

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	886,304,539,000.00	-156,087,109.00	29,373,877,891.00	915,678,416,891.00	0.00	915,678,416,891.00	49,780,085,734.00	792,814,074,870.00	86.58	72,599,005,948.00	559,940,444,874.00	61.15
3-1	GASTOS DE FUNCIONAMIENTO	22,306,739,000.00	-156,087,109.00	-156,087,109.00	22,150,651,891.00	0.00	22,150,651,891.00	2,215,085,444.00	17,821,269,943.00	80.45	1,111,159,785.00	13,871,975,435.00	62.63
3-1-1	SERVICIOS PERSONALES	6,696,139,000.00	0.00	-1,751,367.00	6,694,387,633.00	0.00	6,694,387,633.00	376,788,656.00	4,688,672,749.00	70.04	379,421,846.00	4,589,109,960.00	68.55
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,037,838,000.00	0.00	-8,077,070.00	5,029,760,930.00	0.00	5,029,760,930.00	298,371,311.00	3,612,794,892.00	71.83	298,371,311.00	3,612,794,892.00	71.83
3-1-1-01-01	Sueldos Personal de Nómina	2,628,820,000.00	0.00	0.00	2,628,820,000.00	0.00	2,628,820,000.00	207,577,888.00	2,102,970,631.00	80.00	207,577,888.00	2,102,970,631.00	80.00
3-1-1-01-04	Gastos de Representación	291,188,000.00	0.00	0.00	291,188,000.00	0.00	291,188,000.00	22,468,198.00	241,762,843.00	83.03	22,468,198.00	241,762,843.00	83.03
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	44,339,000.00	0.00	0.00	44,339,000.00	0.00	44,339,000.00	2,990,010.00	28,530,128.00	64.35	2,990,010.00	28,530,128.00	64.35
3-1-1-01-06	Auxilio de Transporte	5,648,000.00	0.00	0.00	5,648,000.00	0.00	5,648,000.00	0.00	2,467.00	0.04	0.00	2,467.00	0.04
3-1-1-01-07	Subsidio de Alimentación	3,798,000.00	0.00	0.00	3,798,000.00	0.00	3,798,000.00	268,170.00	2,556,425.00	67.31	268,170.00	2,556,425.00	67.31
3-1-1-01-08	Bonificación por Servicios Prestados	89,586,000.00	0.00	0.00	89,586,000.00	0.00	89,586,000.00	2,357,071.00	50,807,231.00	56.71	2,357,071.00	50,807,231.00	56.71
3-1-1-01-11	Prima Semestral	406,923,000.00	0.00	-8,077,070.00	398,845,930.00	0.00	398,845,930.00	0.00	358,870,131.00	89.98	0.00	358,870,131.00	89.98
3-1-1-01-13	Prima de Navidad	366,878,000.00	0.00	-3,150,471.00	363,727,529.00	0.00	363,727,529.00	0.00	1,438,864.00	0.40	0.00	1,438,864.00	0.40
3-1-1-01-14	Prima de Vacaciones	242,324,000.00	0.00	0.00	242,324,000.00	0.00	242,324,000.00	2,593,820.00	107,413,173.00	44.33	2,593,820.00	107,413,173.00	44.33
3-1-1-01-15	Prima Técnica	685,132,000.00	0.00	0.00	685,132,000.00	0.00	685,132,000.00	50,214,085.00	507,158,459.00	74.02	50,214,085.00	507,158,459.00	74.02
3-1-1-01-16	Prima de Antigüedad	106,050,000.00	0.00	0.00	106,050,000.00	0.00	106,050,000.00	8,958,410.00	85,482,849.00	80.61	8,958,410.00	85,482,849.00	80.61
3-1-1-01-17	Prima Secretarial	9,290,000.00	0.00	0.00	9,290,000.00	0.00	9,290,000.00	659,658.00	6,619,098.00	71.25	659,658.00	6,619,098.00	71.25
3-1-1-01-21	Vacaciones en Dinero	92,709,000.00	0.00	0.00	92,709,000.00	0.00	92,709,000.00	0.00	61,591,359.00	66.44	0.00	61,591,359.00	66.44
3-1-1-01-26	Bonificación Especial de Recreación	19,240,000.00	0.00	0.00	19,240,000.00	0.00	19,240,000.00	284,001.00	8,527,763.00	44.32	284,001.00	8,527,763.00	44.32
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,913,000.00	0.00	3,150,471.00	49,063,471.00	0.00	49,063,471.00	0.00	49,063,471.00	100.00	0.00	49,063,471.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,658,301,000.00	0.00	6,325,703.00	1,664,626,703.00	0.00	1,664,626,703.00	78,417,345.00	1,075,877,857.00	64.63	81,050,535.00	976,315,068.00	58.65
3-1-1-03-01	Aportes Patronales Sector Privado	911,045,000.00	0.00	-114,831,932.00	796,213,068.00	0.00	796,213,068.00	44,081,698.00	491,249,149.00	61.70	46,923,829.00	447,167,451.00	56.16
3-1-1-03-01-01	Cesantías Fondos Privados	169,818,000.00	0.00	0.00	169,818,000.00	0.00	169,818,000.00	0.00	300,879.00	0.18	0.00	300,879.00	0.18
3-1-1-03-01-02	Pensiones Fondos Privados	459,236,000.00	0.00	-321,019,000.00	138,217,000.00	0.00	138,217,000.00	8,756,550.00	105,565,950.00	76.38	10,096,725.00	96,809,400.00	70.04
3-1-1-03-01-03	Salud EPS Privadas	104,341,000.00	0.00	206,187,068.00	310,528,068.00	0.00	310,528,068.00	23,523,308.00	242,394,160.00	78.06	24,131,024.00	218,870,852.00	70.48
3-1-1-03-01-05	Caja de Compensación	177,650,000.00	0.00	0.00	177,650,000.00	0.00	177,650,000.00	11,801,840.00	142,988,160.00	80.49	12,696,080.00	131,186,320.00	73.85
3-1-1-03-02	Aportes Patronales Sector Público	747,256,000.00	0.00	121,157,635.00	868,413,635.00	0.00	868,413,635.00	34,335,647.00	584,628,708.00	67.32	34,126,706.00	529,147,617.00	60.93
3-1-1-03-02-01	Cesantías Fondos Públicos	276,105,000.00	0.00	0.00	276,105,000.00	0.00	276,105,000.00	-11,581,109.00	108,157,951.00	39.17	-12,489,041.00	98,593,616.00	35.71
3-1-1-03-02-02	Pensiones Fondos Públicos	3,293,000.00	0.00	322,709,000.00	326,002,000.00	0.00	326,002,000.00	27,142,125.00	260,095,050.00	79.78	26,660,175.00	232,952,925.00	71.46
3-1-1-03-02-03	Salud EPS Públicas	223,283,000.00	0.00	-201,551,365.00	21,731,635.00	0.00	21,731,635.00	1,904,272.00	16,605,872.00	76.41	1,904,272.00	14,701,600.00	67.65
3-1-1-03-02-04	Riesgos Profesionales Sector Público	21,897,000.00	0.00	0.00	21,897,000.00	0.00	21,897,000.00	1,926,772.00	18,872,848.00	86.19	2,008,072.00	16,946,076.00	77.39
3-1-1-03-02-05	ESAP	22,207,000.00	0.00	0.00	22,207,000.00	0.00	22,207,000.00	1,475,230.00	17,873,520.00	80.49	1,587,010.00	16,398,290.00	73.84
3-1-1-03-02-06	ICBF	133,237,000.00	0.00	0.00	133,237,000.00	0.00	133,237,000.00	8,851,380.00	107,241,120.00	80.49	9,522,060.00	98,389,740.00	73.85
3-1-1-03-02-07	SENA	22,207,000.00	0.00	0.00	22,207,000.00	0.00	22,207,000.00	1,475,230.00	17,873,520.00	80.49	1,587,010.00	16,398,290.00	73.84

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-08	Institutos Técnicos	42,614,000.00	0.00	0.00	42,614,000.00	0.00	42,614,000.00	2,950,460.00	35,747,040.00	83.89	3,174,020.00	32,796,580.00	76.96
3-1-1-03-02-09	Comisiones	2,413,000.00	0.00	0.00	2,413,000.00	0.00	2,413,000.00	191,287.00	2,161,787.00	89.59	173,128.00	1,970,500.00	81.66
3-1-2	GASTOS GENERALES	15,610,600,000.00	-156,087,109.00	-156,224,851.00	15,454,375,149.00	0.00	15,454,375,149.00	1,838,296,788.00	13,130,708,085.00	84.96	731,737,939.00	9,280,976,366.00	60.05
3-1-2-01	Adquisición de Bienes	522,600,000.00	0.00	-3,081,109.00	519,518,891.00	0.00	519,518,891.00	1,977,399.00	471,233,638.00	90.71	1,977,400.00	74,231,943.00	14.29
3-1-2-01-01	Dotación	400,000,000.00	0.00	-3,081,109.00	396,918,891.00	0.00	396,918,891.00	0.00	396,918,891.00	100.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	8,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	858,400.00	5,437,520.00	63.97	858,400.00	5,437,520.00	63.97
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,100,000.00	0.00	0.00	14,100,000.00	0.00	14,100,000.00	50,000.00	766,102.00	5.43	50,000.00	766,102.00	5.43
3-1-2-01-04	Materiales y Suministros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,068,999.00	68,111,125.00	68.11	1,069,000.00	68,028,321.00	68.03
3-1-2-02	Adquisición de Servicios	15,086,000,000.00	-156,087,109.00	-154,895,109.00	14,931,104,891.00	0.00	14,931,104,891.00	1,836,158,853.00	12,658,562,127.00	84.78	729,600,003.00	9,205,832,103.00	61.66
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.00	0.00	18,913,872.00	20,913,872.00	0.00	20,913,872.00	0.00	20,913,872.00	100.00	0.00	20,913,872.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	3,000,000,000.00	-28,211,867.00	-783,998,089.00	2,216,001,911.00	0.00	2,216,001,911.00	139,031,654.00	2,163,005,458.00	97.61	71,104,471.00	1,065,201,226.00	48.07
3-1-2-02-04	Impresos y Publicaciones	24,000,000.00	-213,455.00	-213,455.00	23,786,545.00	0.00	23,786,545.00	66,120.00	19,838,702.00	83.40	66,120.00	19,838,702.00	83.40
3-1-2-02-05	Mantenimiento y Reparaciones	60,000,000.00	0.00	755,628,773.00	815,628,773.00	0.00	815,628,773.00	766,515,983.00	812,861,884.00	99.66	8,798,000.00	20,843,901.00	2.56
3-1-2-02-05-01	Mantenimiento Entidad	60,000,000.00	0.00	755,628,773.00	815,628,773.00	0.00	815,628,773.00	766,515,983.00	812,861,884.00	99.66	8,798,000.00	20,843,901.00	2.56
3-1-2-02-06	Seguros	1,200,000,000.00	-20,863.00	-20,863.00	1,199,979,137.00	0.00	1,199,979,137.00	509,613,524.00	1,196,809,174.00	99.74	0.00	687,195,650.00	57.27
3-1-2-02-06-01	Seguros Entidad	1,200,000,000.00	-20,863.00	-20,863.00	1,199,979,137.00	0.00	1,199,979,137.00	509,613,524.00	1,196,809,174.00	99.74	0.00	687,195,650.00	57.27
3-1-2-02-08	Servicios Públicos	9,000,000,000.00	12,359,076.00	12,359,076.00	9,012,359,076.00	0.00	9,012,359,076.00	420,931,572.00	7,165,138,113.00	79.50	420,364,865.00	7,162,572,205.00	79.47
3-1-2-02-08-01	Energía	2,376,000,000.00	-247,998,047.00	804,306,637.00	3,180,306,637.00	0.00	3,180,306,637.00	293,726,099.00	2,603,032,736.00	81.85	293,414,811.00	2,602,721,448.00	81.84
3-1-2-02-08-02	Acueducto y Alcantarillado	3,600,000,000.00	29,557,185.00	-963,747,499.00	2,636,252,501.00	0.00	2,636,252,501.00	25,723,034.00	2,073,975,535.00	78.67	25,723,034.00	2,073,975,535.00	78.67
3-1-2-02-08-03	Aseo	450,000,000.00	58,722,914.00	73,722,914.00	523,722,914.00	0.00	523,722,914.00	175,269.00	435,898,183.00	83.23	25,850.00	435,748,764.00	83.20
3-1-2-02-08-04	Teléfono	1,494,000,000.00	-20,883,466.00	-366,710,675.00	1,127,289,325.00	0.00	1,127,289,325.00	93,424,905.00	942,762,494.00	83.63	93,318,905.00	942,656,494.00	83.62
3-1-2-02-08-05	Gas	1,080,000,000.00	192,960,490.00	464,787,699.00	1,544,787,699.00	0.00	1,544,787,699.00	7,882,265.00	1,109,469,165.00	71.82	7,882,265.00	1,107,469,964.00	71.69
3-1-2-02-09	Capacitación	400,000,000.00	0.00	-220,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	100.00	14,210,348.00	14,210,348.00	7.89
3-1-2-02-09-01	Capacitación Interna	400,000,000.00	0.00	-220,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	100.00	14,210,348.00	14,210,348.00	7.89
3-1-2-02-10	Bienestar e Incentivos	900,000,000.00	0.00	202,435,577.00	1,102,435,577.00	0.00	1,102,435,577.00	0.00	770,000,000.00	69.85	215,056,199.00	215,056,199.00	19.51
3-1-2-02-12	Salud Ocupacional	500,000,000.00	-140,000,000.00	-140,000,000.00	360,000,000.00	0.00	360,000,000.00	0.00	329,994,924.00	91.67	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	1,751,367.00	3,751,367.00	0.00	3,751,367.00	160,536.00	912,320.00	24.32	160,536.00	912,320.00	24.32
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	1,751,367.00	1,751,367.00	0.00	1,751,367.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	1,751,367.00	1,751,367.00	0.00	1,751,367.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	160,536.00	912,320.00	45.62	160,536.00	912,320.00	45.62
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	1,889,109.00	1,889,109.00	0.00	1,889,109.00	0.00	1,889,109.00	100.00	0.00	1,889,109.00	100.00
3-3	INVERSIÓN	863,997,800,000.00	0.00	29,529,965,000.00	893,527,765,000.00	0.00	893,527,765,000.00	47,565,000,290.00	774,992,804,927.00	86.73	71,487,846,163.00	546,068,469,439.00	61.11
3-3-1	DIRECTA	862,774,139,000.00	-37,755,110.00	20,659,566,741.00	883,433,705,741.00	0.00	883,433,705,741.00	45,376,199,893.00	770,621,428,564.00	87.23	69,303,899,201.00	541,701,946,511.00	61.32
3-3-1-14	Bogotá Humana	862,774,139,000.00	0.00	-297,503,889,846.00	565,270,249,154.00	0.00	565,270,249,154.00	-2,727,881,914.00	559,251,579,908.00	98.94	44,061,176,876.00	481,939,155,300.00	85.26
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser	647,407,206,000.00	0.00	-220,049,751,180.00	427,357,454,820.00	0.00	427,357,454,820.00	-255,339,809.00	424,245,372,548.00	99.27	33,517,913,178.00	363,194,477,744.00	84.99

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-1-14-01-01	humano en el centro de las preocupaciones del desarrollo												
	Garantía del desarrollo integral de la primera infancia	226,844,772,000.00	0.00	-90,345,300,591.00	136,499,471,409.00	0.00	136,499,471,409.00	-212,247,941.00	133,916,748,204.00	98.11	12,607,513,252.00	116,345,669,239.00	85.24
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	190,703,922,000.00	0.00	-71,462,663,960.00	119,241,258,040.00	0.00	119,241,258,040.00	-209,018,341.00	116,671,931,100.00	97.85	12,009,825,423.00	101,677,582,221.00	85.27
3-3-1-14-01-01-0735-102	Corresponsabilidad de las familias, maestros, maestras, cuidadores y cuidadoras, madres comunitarias sustitutas y FAMI de ICBF y otros agentes educativos y culturales en la generación de condiciones para el desarrollo integral de los niños y niñas	2,973,152,000.00	0.00	-663,143,000.00	2,310,009,000.00	0.00	2,310,009,000.00	-15,525,766.00	2,278,186,001.00	98.62	284,768,967.00	1,936,903,605.00	83.85
3-3-1-14-01-01-0735-103	Ambientes adecuados para el desarrollo de la primera infancia	182,492,000.00	0.00	-50,588,000.00	131,904,000.00	0.00	131,904,000.00	0.00	131,904,000.00	100.00	21,984,000.00	87,440,867.00	66.29
3-3-1-14-01-01-0735-104	Educación inicial diferencial, inclusiva y de calidad para disfrutar y aprender desde la primera infancia	187,548,278,000.00	0.00	-70,748,932,960.00	116,799,345,040.00	0.00	116,799,345,040.00	-193,492,575.00	114,261,841,099.00	97.83	11,703,072,456.00	99,653,237,749.00	85.32
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	36,140,850,000.00	0.00	-18,882,636,631.00	17,258,213,369.00	0.00	17,258,213,369.00	-3,229,600.00	17,244,817,104.00	99.92	597,687,829.00	14,668,087,018.00	84.99
3-3-1-14-01-01-0739-103	Ambientes adecuados para el desarrollo de la primera infancia	36,140,850,000.00	0.00	-18,882,636,631.00	17,258,213,369.00	0.00	17,258,213,369.00	-3,229,600.00	17,244,817,104.00	99.92	597,687,829.00	14,668,087,018.00	84.99
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	173,090,434,000.00	0.00	-35,001,831,453.00	138,088,602,547.00	0.00	138,088,602,547.00	-43,091,868.00	137,703,687,247.00	99.72	10,200,028,637.00	119,443,663,511.00	86.50
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	40,774,292,000.00	0.00	-8,313,115,271.00	32,461,176,729.00	0.00	32,461,176,729.00	-25,923,535.00	32,287,566,594.00	99.47	3,633,370,688.00	28,475,561,767.00	87.72
3-3-1-14-01-05-0721-125	Aumento de capacidades y oportunidades incluyentes	40,774,292,000.00	0.00	-8,313,115,271.00	32,461,176,729.00	0.00	32,461,176,729.00	-25,923,535.00	32,287,566,594.00	99.47	3,633,370,688.00	28,475,561,767.00	87.72
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	102,000,000,000.00	0.00	-17,830,617,617.00	84,169,382,383.00	0.00	84,169,382,383.00	-6,892,333.00	84,109,903,217.00	99.93	3,897,424,658.00	75,780,571,550.00	90.03
3-3-1-14-01-05-0742-126	Las personas mayores, fuente de memoria y del saber	102,000,000,000.00	0.00	-17,830,617,617.00	84,169,382,383.00	0.00	84,169,382,383.00	-6,892,333.00	84,109,903,217.00	99.93	3,897,424,658.00	75,780,571,550.00	90.03
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	17,116,142,000.00	0.00	-5,130,291,633.00	11,985,850,367.00	0.00	11,985,850,367.00	-10,276,000.00	11,975,574,367.00	99.91	1,660,661,359.00	7,690,446,593.00	64.16
3-3-1-14-01-05-0743-124	Plan de protección diferencial para	17,116,142,000.00	0.00	-5,130,291,633.00	11,985,850,367.00	0.00	11,985,850,367.00	-10,276,000.00	11,975,574,367.00	99.91	1,660,661,359.00	7,690,446,593.00	64.16

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2.300.000.000.00	0.00	-1.064.724.000.00	1.235.276.000.00	0.00	1.235.276.000.00	0.00	1.235.276.000.00	100.00	81.400.964.00	1.212.959.368.00	98.19
3-3-1-14-01-05-0749-123	Ejercicio pleno de derechos de las personas LGBTI	2.300.000.000.00	0.00	-1.064.724.000.00	1.235.276.000.00	0.00	1.235.276.000.00	0.00	1.235.276.000.00	100.00	81.400.964.00	1.212.959.368.00	98.19
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	8.400.000.000.00	0.00	-1.626.242.000.00	6.773.758.000.00	0.00	6.773.758.000.00	0.00	6.667.026.234.00	98.42	784.285.634.00	5.283.923.457.00	78.01
3-3-1-14-01-05-0760-125	Aumento de capacidades y oportunidades incluyentes	8.400.000.000.00	0.00	-1.626.242.000.00	6.773.758.000.00	0.00	6.773.758.000.00	0.00	6.667.026.234.00	98.42	784.285.634.00	5.283.923.457.00	78.01
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2.500.000.000.00	0.00	-1.036.840.932.00	1.463.159.068.00	0.00	1.463.159.068.00	0.00	1.428.340.835.00	97.62	142.885.334.00	1.000.200.776.00	68.36
3-3-1-14-01-05-0764-125	Aumento de capacidades y oportunidades incluyentes	2.500.000.000.00	0.00	-1.036.840.932.00	1.463.159.068.00	0.00	1.463.159.068.00	0.00	1.428.340.835.00	97.62	142.885.334.00	1.000.200.776.00	68.36
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	15.172.000.000.00	0.00	-1.940.593.842.00	13.231.406.158.00	0.00	13.231.406.158.00	0.00	13.194.547.724.00	99.72	1.221.272.233.00	9.337.147.666.00	70.57
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	15.172.000.000.00	0.00	-1.940.593.842.00	13.231.406.158.00	0.00	13.231.406.158.00	0.00	13.194.547.724.00	99.72	1.221.272.233.00	9.337.147.666.00	70.57
3-3-1-14-01-07-0741-136	Fortalecimiento del acceso a la justicia formal, y promoción de la justicia no formal y comunitaria	15.172.000.000.00	0.00	-1.940.593.842.00	13.231.406.158.00	0.00	13.231.406.158.00	0.00	13.194.547.724.00	99.72	1.221.272.233.00	9.337.147.666.00	70.57
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	232.300.000.000.00	0.00	-92.762.025.294.00	139.537.974.706.00	0.00	139.537.974.706.00	0.00	139.430.389.373.00	99.92	9.489.099.056.00	118.067.997.328.00	84.61
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	232.300.000.000.00	0.00	-92.762.025.294.00	139.537.974.706.00	0.00	139.537.974.706.00	0.00	139.430.389.373.00	99.92	9.489.099.056.00	118.067.997.328.00	84.61
3-3-1-14-01-09-0730-151	Apoyo alimentario y nutricional inocuo y seguro, acorde con la diversidad étnica y cultural y con enfoque poblacional	232.300.000.000.00	0.00	-92.762.025.294.00	139.537.974.706.00	0.00	139.537.974.706.00	0.00	139.430.389.373.00	99.92	9.489.099.056.00	118.067.997.328.00	84.61
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2.900.000.000.00	0.00	-550.933.646.00	2.349.066.354.00	0.00	2.349.066.354.00	0.00	2.342.139.254.00	99.71	232.666.234.00	1.721.919.262.00	73.30
3-3-1-14-02-20	Gestión integral de riesgos	2.900.000.000.00	0.00	-550.933.646.00	2.349.066.354.00	0.00	2.349.066.354.00	0.00	2.342.139.254.00	99.71	232.666.234.00	1.721.919.262.00	73.30
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	2.900.000.000.00	0.00	-550.933.646.00	2.349.066.354.00	0.00	2.349.066.354.00	0.00	2.342.139.254.00	99.71	232.666.234.00	1.721.919.262.00	73.30
3-3-1-14-02-20-0738-200	Poblaciones resilientes frente a riesgos y cambio climático	2.442.504.000.00	0.00	-489.783.479.00	1.952.720.521.00	0.00	1.952.720.521.00	0.00	1.945.793.421.00	99.65	197.575.234.00	1.410.022.494.00	72.21
3-3-1-14-02-20-0738-201	Fortalecimiento del sistema distrital de gestión del riesgo	457.496.000.00	0.00	-61.150.167.00	396.345.833.00	0.00	396.345.833.00	0.00	396.345.833.00	100.00	35.091.000.00	311.896.768.00	78.69

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	212.466.933.000.00	0.00	-76.903.205.020.00	135.563.727.980.00	0.00	135.563.727.980.00	-2.472.542.105.00	132.664.068.106.00	97.86	10.310.597.464.00	117.022.758.294.00	86.32
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	3.600.000.000.00	0.00	-1.330.727.571.00	2.269.272.429.00	0.00	2.269.272.429.00	-9.982.000.00	2.240.781.296.00	98.74	207.255.900.00	1.740.638.136.00	76.70
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	3.600.000.000.00	0.00	-1.330.727.571.00	2.269.272.429.00	0.00	2.269.272.429.00	-9.982.000.00	2.240.781.296.00	98.74	207.255.900.00	1.740.638.136.00	76.70
3-3-1-14-03-25-0753-220	Reorganización de las estrategias de intervención de los sectores en las localidades	3.600.000.000.00	0.00	-1.330.727.571.00	2.269.272.429.00	0.00	2.269.272.429.00	-9.982.000.00	2.240.781.296.00	98.74	207.255.900.00	1.740.638.136.00	76.70
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	350.000.000.00	0.00	-218.073.466.00	131.926.534.00	0.00	131.926.534.00	0.00	131.926.534.00	100.00	260.133.00	131.926.534.00	100.00
3-3-1-14-03-26-0974	Transparencia y Probidad en la SDIS	350.000.000.00	0.00	-218.073.466.00	131.926.534.00	0.00	131.926.534.00	0.00	131.926.534.00	100.00	260.133.00	131.926.534.00	100.00
3-3-1-14-03-26-0974-223	Bogotá promueve el control social para el cuidado de lo público y lo articula al control preventivo	350.000.000.00	0.00	-218.073.466.00	131.926.534.00	0.00	131.926.534.00	0.00	131.926.534.00	100.00	260.133.00	131.926.534.00	100.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	200.516.933.000.00	0.00	-72.030.095.455.00	128.486.837.545.00	0.00	128.486.837.545.00	-2.415.475.972.00	125.742.717.870.00	97.86	9.620.151.405.00	111.691.753.216.00	86.93
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	84.778.190.000.00	0.00	-6.655.602.112.00	78.122.587.888.00	0.00	78.122.587.888.00	-2.004.428.213.00	76.047.854.475.00	97.34	9.589.367.830.00	63.362.331.042.00	81.11
3-3-1-14-03-31-0750-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	84.778.190.000.00	0.00	-6.655.602.112.00	78.122.587.888.00	0.00	78.122.587.888.00	-2.004.428.213.00	76.047.854.475.00	97.34	9.589.367.830.00	63.362.331.042.00	81.11
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	112.123.743.000.00	0.00	-64.351.893.176.00	47.771.849.824.00	0.00	47.771.849.824.00	-411.047.759.00	47.128.938.228.00	98.65	-185.865.358.00	46.428.518.240.00	97.19
3-3-1-14-03-31-0758-236	Dignificación del empleo público	112.123.743.000.00	0.00	-64.351.893.176.00	47.771.849.824.00	0.00	47.771.849.824.00	-411.047.759.00	47.128.938.228.00	98.65	-185.865.358.00	46.428.518.240.00	97.19
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3.615.000.000.00	0.00	-1.022.600.167.00	2.592.399.833.00	0.00	2.592.399.833.00	0.00	2.565.925.167.00	98.98	216.648.933.00	1.900.903.934.00	73.33
3-3-1-14-03-31-0765-238	Bogotá Humana al servicio de la ciudadanía	3.615.000.000.00	0.00	-1.022.600.167.00	2.592.399.833.00	0.00	2.592.399.833.00	0.00	2.565.925.167.00	98.98	216.648.933.00	1.900.903.934.00	73.33
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	8.000.000.000.00	0.00	-3.324.308.528.00	4.675.691.472.00	0.00	4.675.691.472.00	-47.084.133.00	4.548.642.406.00	97.28	482.930.026.00	3.458.440.408.00	73.97
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	8.000.000.000.00	0.00	-3.324.308.528.00	4.675.691.472.00	0.00	4.675.691.472.00	-47.084.133.00	4.548.642.406.00	97.28	482.930.026.00	3.458.440.408.00	73.97
3-3-1-14-03-32-0759-242	Bogotá: las TIC, dinamizadoras del	8.000.000.000.00	0.00	-3.324.308.528.00	4.675.691.472.00	0.00	4.675.691.472.00	-47.084.133.00	4.548.642.406.00	97.28	482.930.026.00	3.458.440.408.00	73.97

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15	Bogotá Mejor Para Todos	0.00	-37,755,110.00	318,163,456,587.00	318,163,456,587.00	0.00	318,163,456,587.00	48,104,081,807.00	211,369,848,656.00	66.43	25,242,722,325.00	59,762,791,211.00	18.78
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-37,755,110.00	201,968,664,480.00	201,968,664,480.00	0.00	201,968,664,480.00	25,610,279,406.00	148,238,387,379.00	73.40	16,322,663,991.00	29,849,864,831.00	14.78
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	0.00	0.00	1,094,372,800.00	1,094,372,800.00	0.00	1,094,372,800.00	0.00	63,058,000.00	5.76	13,817,200.00	22,000,400.00	2.01
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	0.00	0.00	1,094,372,800.00	1,094,372,800.00	0.00	1,094,372,800.00	0.00	63,058,000.00	5.76	13,817,200.00	22,000,400.00	2.01
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	0.00	0.00	1,094,372,800.00	1,094,372,800.00	0.00	1,094,372,800.00	0.00	63,058,000.00	5.76	13,817,200.00	22,000,400.00	2.01
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	56,240,512,024.00	56,240,512,024.00	0.00	56,240,512,024.00	15,863,533,119.00	38,244,971,446.00	68.00	2,280,847,039.00	3,176,262,027.00	5.65
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	56,240,512,024.00	56,240,512,024.00	0.00	56,240,512,024.00	15,863,533,119.00	38,244,971,446.00	68.00	2,280,847,039.00	3,176,262,027.00	5.65
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	56,240,512,024.00	56,240,512,024.00	0.00	56,240,512,024.00	15,863,533,119.00	38,244,971,446.00	68.00	2,280,847,039.00	3,176,262,027.00	5.65
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	0.00	-37,755,110.00	144,122,658,804.00	144,122,658,804.00	0.00	144,122,658,804.00	9,492,326,535.00	109,610,195,070.00	76.05	14,022,141,299.00	26,643,759,740.00	18.49
3-3-1-15-01-03-1086	Una ciudad para las familias	0.00	0.00	1,795,102,983.00	1,795,102,983.00	0.00	1,795,102,983.00	241,603,923.00	567,084,932.00	31.59	44,058,044.00	99,151,693.00	5.52
3-3-1-15-01-03-1086-109	Una ciudad para las familias	0.00	0.00	1,795,102,983.00	1,795,102,983.00	0.00	1,795,102,983.00	241,603,923.00	567,084,932.00	31.59	44,058,044.00	99,151,693.00	5.52
3-3-1-15-01-03-1098	Bogotá te nutre	0.00	-37,755,110.00	83,613,809,996.00	83,613,809,996.00	0.00	83,613,809,996.00	3,165,529,478.00	66,066,599,920.00	79.01	8,780,499,515.00	13,766,984,266.00	16.46
3-3-1-15-01-03-1098-104	Bogotá te nutre	0.00	-37,755,110.00	83,613,809,996.00	83,613,809,996.00	0.00	83,613,809,996.00	3,165,529,478.00	66,066,599,920.00	79.01	8,780,499,515.00	13,766,984,266.00	16.46
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	0.00	0.00	40,486,015,630.00	40,486,015,630.00	0.00	40,486,015,630.00	1,729,364,223.00	30,870,948,180.00	76.25	4,129,863,446.00	11,496,284,317.00	28.40
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	0.00	0.00	40,486,015,630.00	40,486,015,630.00	0.00	40,486,015,630.00	1,729,364,223.00	30,870,948,180.00	76.25	4,129,863,446.00	11,496,284,317.00	28.40
3-3-1-15-01-03-1101	Distrito diverso	0.00	0.00	1,055,126,862.00	1,055,126,862.00	0.00	1,055,126,862.00	194,912,000.00	474,504,333.00	44.97	34,956,500.00	37,970,500.00	3.60
3-3-1-15-01-03-1101-105	Distrito Diverso	0.00	0.00	1,055,126,862.00	1,055,126,862.00	0.00	1,055,126,862.00	194,912,000.00	474,504,333.00	44.97	34,956,500.00	37,970,500.00	3.60
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	0.00	0.00	4,963,071,806.00	4,963,071,806.00	0.00	4,963,071,806.00	427,002,264.00	2,714,239,975.00	54.69	66,638,303.00	151,429,939.00	3.05
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	0.00	0.00	4,963,071,806.00	4,963,071,806.00	0.00	4,963,071,806.00	427,002,264.00	2,714,239,975.00	54.69	66,638,303.00	151,429,939.00	3.05
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	0.00	0.00	12,209,531,527.00	12,209,531,527.00	0.00	12,209,531,527.00	3,733,914,647.00	8,916,817,730.00	73.03	966,125,491.00	1,091,939,025.00	8.94
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	0.00	0.00	12,209,531,527.00	12,209,531,527.00	0.00	12,209,531,527.00	3,733,914,647.00	8,916,817,730.00	73.03	966,125,491.00	1,091,939,025.00	8.94
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	0.00	0.00	511,120,852.00	511,120,852.00	0.00	511,120,852.00	254,419,752.00	320,162,863.00	62.64	5,858,453.00	7,842,664.00	1.53
3-3-1-15-01-05-1116	Distrito joven	0.00	0.00	511,120,852.00	511,120,852.00	0.00	511,120,852.00	254,419,752.00	320,162,863.00	62.64	5,858,453.00	7,842,664.00	1.53
3-3-1-15-01-05-1116-112	Distrito joven	0.00	0.00	511,120,852.00	511,120,852.00	0.00	511,120,852.00	254,419,752.00	320,162,863.00	62.64	5,858,453.00	7,842,664.00	1.53

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	109,628,179,771.00	109,628,179,771.00	0.00	109,628,179,771.00	22,084,874,879.00	60,479,266,224.00	55.17	8,607,219,013.00	29,357,343,507.00	26.78
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	0.00	0.00	109,628,179,771.00	109,628,179,771.00	0.00	109,628,179,771.00	22,084,874,879.00	60,479,266,224.00	55.17	8,607,219,013.00	29,357,343,507.00	26.78
3-3-1-15-02-16-1103	Espacios de Integración Social	0.00	0.00	21,223,358,116.00	21,223,358,116.00	0.00	21,223,358,116.00	1,797,269,832.00	7,805,361,809.00	36.78	896,485,743.00	1,036,168,038.00	4.88
3-3-1-15-02-16-1103-137	Espacios de integración social	0.00	0.00	21,223,358,116.00	21,223,358,116.00	0.00	21,223,358,116.00	1,797,269,832.00	7,805,361,809.00	36.78	896,485,743.00	1,036,168,038.00	4.88
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	0.00	0.00	88,404,821,655.00	88,404,821,655.00	0.00	88,404,821,655.00	20,287,605,047.00	52,673,904,415.00	59.58	7,710,733,270.00	28,321,175,469.00	32.04
3-3-1-15-02-16-1118-137	Espacios de integración social	0.00	0.00	88,404,821,655.00	88,404,821,655.00	0.00	88,404,821,655.00	20,287,605,047.00	52,673,904,415.00	59.58	7,710,733,270.00	28,321,175,469.00	32.04
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	6,566,612,336.00	6,566,612,336.00	0.00	6,566,612,336.00	408,927,522.00	2,652,195,053.00	40.39	312,839,321.00	555,582,873.00	8.46
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,067,615,466.00	1,067,615,466.00	0.00	1,067,615,466.00	23,353,704.00	385,950,204.00	36.15	74,129,667.00	130,342,365.00	12.21
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	0.00	0.00	1,067,615,466.00	1,067,615,466.00	0.00	1,067,615,466.00	23,353,704.00	385,950,204.00	36.15	74,129,667.00	130,342,365.00	12.21
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	1,067,615,466.00	1,067,615,466.00	0.00	1,067,615,466.00	23,353,704.00	385,950,204.00	36.15	74,129,667.00	130,342,365.00	12.21
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	3,727,977,653.00	3,727,977,653.00	0.00	3,727,977,653.00	245,117,733.00	1,657,291,083.00	44.46	164,087,920.00	279,753,521.00	7.50
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	0.00	0.00	3,727,977,653.00	3,727,977,653.00	0.00	3,727,977,653.00	245,117,733.00	1,657,291,083.00	44.46	164,087,920.00	279,753,521.00	7.50
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	0.00	0.00	3,727,977,653.00	3,727,977,653.00	0.00	3,727,977,653.00	245,117,733.00	1,657,291,083.00	44.46	164,087,920.00	279,753,521.00	7.50
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	1,771,019,217.00	1,771,019,217.00	0.00	1,771,019,217.00	140,456,085.00	608,953,766.00	34.38	74,621,734.00	145,486,987.00	8.21
3-3-1-15-07-45-1092	Viviendo el territorio	0.00	0.00	1,771,019,217.00	1,771,019,217.00	0.00	1,771,019,217.00	140,456,085.00	608,953,766.00	34.38	74,621,734.00	145,486,987.00	8.21
3-3-1-15-07-45-1092-200	Viviendo el territorio	0.00	0.00	1,771,019,217.00	1,771,019,217.00	0.00	1,771,019,217.00	140,456,085.00	608,953,766.00	34.38	74,621,734.00	145,486,987.00	8.21
3-3-4	PASIVOS EXIGIBLES	1,223,661,000.00	37,755,110.00	8,870,398,259.00	10,094,059,259.00	0.00	10,094,059,259.00	2,188,800,397.00	4,371,376,363.00	43.31	2,183,946,962.00	4,366,522,928.00	43.26
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000.00	37,755,110.00	8,870,398,259.00	10,094,059,259.00	0.00	10,094,059,259.00	2,188,800,397.00	4,371,376,363.00	43.31	2,183,946,962.00	4,366,522,928.00	43.26

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01													
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									

RESPONSABLE DEL PRESUPUESTO