

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

02-05-2016  
03:03

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3	GASTOS	886,304,539,000	0.00	0.00	886,304,539,000	0.00	886,304,539,000	75,789,880,471	417,954,413,387	47.11	60,310,882,176	118,168,989,399	13.30	
3-1	GASTOS DE FUNCIONAMIENTO	22,306,739,000	0.00	0.00	22,306,739,000	0.00	22,306,739,000	1,184,206,594	5,679,342,028	25.41	1,482,605,740	4,678,354,898	20.91	
3-1-1	SERVICIOS PERSONALES	6,696,139,000	0.00	0.00	6,696,139,000	0.00	6,696,139,000	540,474,348.	1,816,932,488	27.11	437,452,813.	1,713,910,953	25.61	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,037,838,000	0.00	0.00	5,037,838,000	0.00	5,037,838,000	336,069,725.	1,374,342,048	27.21	336,069,725.	1,374,342,048	27.21	
3-1-1-01-01	Sueldos Personal de Nómina	2,628,820,000	0.00	0.00	2,628,820,000	0.00	2,628,820,000	228,745,046.	818,503,474.	31.11	228,745,046.	818,503,474.	31.11	
3-1-1-01-04	Gastos de Representación	291,188,000.	0.00	0.00	291,188,000.	0.00	291,188,000.	27,390,311.	96,225,687.	33.01	27,390,311.	96,225,687.	33.01	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	44,339,000.	0.00	0.00	44,339,000.	0.00	44,339,000.	2,614,148.1	15,435,379.	34.81	2,614,148.1	15,435,379.	34.81	
3-1-1-01-06	Auxilio de Transporte	5,648,000.1	0.00	0.00	5,648,000.1	0.00	5,648,000.1	0.00	2,467.0	0.01	0.00	2,467.0	0.01	
3-1-1-01-07	Subsidio de Alimentación	3,798,000.1	0.00	0.00	3,798,000.1	0.00	3,798,000.1	253,868.1	1,029,644.1	27.11	253,868.1	1,029,644.1	27.11	
3-1-1-01-08	Bonificación por Servicios Prestados	89,586,000.	0.00	0.00	89,586,000.	0.00	89,586,000.	2,255,605.1	24,019,467.	26.81	2,255,605.1	24,019,467.	26.81	
3-1-1-01-11	Prima Semestral	406,923,000.	0.00	0.00	406,923,000.	0.00	406,923,000.	0.00	0.00	0.01	0.00	0.00	0.01	
3-1-1-01-13	Prima de Navidad	366,878,000.	0.00	-3,150,471.1	363,727,529.	0.00	363,727,529.	0.00	1,438,864.1	0.41	0.00	1,438,864.1	0.41	
3-1-1-01-14	Prima de Vacaciones	242,324,000.	0.00	0.00	242,324,000.	0.00	242,324,000.	9,789,398.1	69,162,942.	28.51	9,789,398.1	69,162,942.	28.51	
3-1-1-01-15	Prima Técnica	685,132,000.	0.00	0.00	685,132,000.	0.00	685,132,000.	54,712,884.	197,407,179.	28.81	54,712,884.	197,407,179.	28.81	
3-1-1-01-16	Prima de Antigüedad	106,050,000.	0.00	0.00	106,050,000.	0.00	106,050,000.	8,713,439.1	32,781,726.	30.91	8,713,439.1	32,781,726.	30.91	
3-1-1-01-17	Prima Secretarial	9,290,000.1	0.00	0.00	9,290,000.1	0.00	9,290,000.1	698,980.1	2,680,439.1	28.81	698,980.1	2,680,439.1	28.81	
3-1-1-01-21	Vacaciones en Dinero	92,709,000.	0.00	0.00	92,709,000.	0.00	92,709,000.	0.00	61,591,359.	66.41	0.00	61,591,359.	66.41	
3-1-1-01-26	Bonificación Especial de Recreación	19,240,000.	0.00	0.00	19,240,000.	0.00	19,240,000.	896,046.1	4,999,950.1	25.91	896,046.1	4,999,950.1	25.91	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,913,000.	0.00	3,150,471.1	49,063,471.	0.00	49,063,471.	0.00	49,063,471.	100.01	0.00	49,063,471.	100.01	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,658,301,000	0.00	0.00	1,658,301,000	0.00	1,658,301,000	204,404,623.	442,590,440.	26.61	101,383,088.	339,568,905.	20.41	
3-1-1-03-01	Aportes Patronales Sector Privado	911,045,000.	0.00	-114,831,932.	796,213,068.	0.00	796,213,068.	96,978,477.	196,422,572.	24.61	47,045,228.	146,489,323.	18.41	
3-1-1-03-01-01	Cesantías Fondos Privados	169,818,000.	0.00	0.00	169,818,000.	0.00	169,818,000.	300,879.1	300,879.1	0.11	300,879.1	300,879.1	0.11	
3-1-1-03-01-02	Pensiones Fondos Privados	459,236,000.	0.00	-321,019,000.	138,217,000.	0.00	138,217,000.	22,526,550.	44,047,425.	31.81	9,974,925.1	31,495,800.	22.71	
3-1-1-03-01-03	Salud EPS Privadas	104,341,000.	0.00	206,187,068.	310,528,068.	0.00	310,528,068.	48,425,248.	97,886,068.	31.51	24,322,784.	73,783,604.	23.71	
3-1-1-03-01-05	Caja de Compensación	177,650,000.	0.00	0.00	177,650,000.	0.00	177,650,000.	25,725,800.	54,188,200.	30.51	12,446,640.	40,909,040.	23.01	
3-1-1-03-02	Aportes Patronales Sector Público	747,256,000.	0.00	114,831,932.	862,087,932.	0.00	862,087,932.	107,426,146.	246,167,868.	28.51	54,337,860.	193,079,582.	22.41	
3-1-1-03-02-01	Cesantías Fondos Públicos	276,105,000.	0.00	0.00	276,105,000.	0.00	276,105,000.	17,932,191.	64,017,498.	23.11	9,244,699.1	55,330,006.	20.01	
3-1-1-03-02-02	Pensiones Fondos Públicos	3,293,000.1	0.00	322,709,000.	326,002,000.	0.00	326,002,000.	50,237,625.	101,337,375.	31.01	26,072,775.	77,172,525.	23.61	
3-1-1-03-02-03	Salud EPS Públicas	223,283,000.	0.00	-207,877,068.	15,405,932.	0.00	15,405,932.	3,114,264.1	5,089,188.1	33.01	1,209,992.1	3,184,916.1	20.61	

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02-04	Riesgos Profesionales Sector Público	21,897,000.	0.00	0.00	21,897,000.	0.00	21,897,000.	3,627,544.1	7,132,488.1	32.5	2,069,572.1	5,573,516.1	25.4
3-1-1-03-02-05	ESAP	22,207,000.	0.00	0.00	22,207,000.	0.00	22,207,000.	3,215,725.1	6,773,525.1	30.5	1,555,830.1	5,113,630.1	23.0
3-1-1-03-02-06	ICBF	133,237,000.	0.00	0.00	133,237,000.	0.00	133,237,000.	19,294,350.	40,841,150.	30.5	9,334,980.1	30,681,780.	23.0
3-1-1-03-02-07	SENA	22,207,000.	0.00	0.00	22,207,000.	0.00	22,207,000.	3,215,725.1	6,773,525.1	30.5	1,555,830.1	5,113,630.1	23.0
3-1-1-03-02-08	Institutos Técnicos	42,614,000.	0.00	0.00	42,614,000.	0.00	42,614,000.	6,431,450.1	13,547,050.	31.7	3,111,660.1	10,227,260.	24.0
3-1-1-03-02-09	Comisiones	2,413,000.1	0.00	0.00	2,413,000.1	0.00	2,413,000.1	357,272.1	856,069.1	35.4	183,522.1	682,319.1	28.2
3-1-2	GASTOS GENERALES	15,610,600,000	0.00	0.00	15,610,600,000	0.00	15,610,600,000	643,732,246.	3,862,409,540	24.7	1,045,152,927	2,964,443,945	18.9
3-1-2-01	Adquisición de Bienes	522,600,000.	0.00	0.00	522,600,000.	0.00	522,600,000.	1,403,545.1	12,677,625.	2.4	9,074,984.1	9,849,064.1	1.8
3-1-2-01-01	Dotación	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	8,500,000.1	0.00	0.00	8,500,000.1	0.00	8,500,000.1	678,200.1	1,352,280.1	15.9	678,200.1	1,352,280.1	15.9
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,100,000.	0.00	0.00	14,100,000.	0.00	14,100,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	100,000,000.	0.00	0.00	100,000,000.	0.00	100,000,000.	725,345.1	11,325,345.	11.3	8,396,784.1	8,496,784.1	8.5
3-1-2-02	Adquisición de Servicios	15,086,000,000	0.00	0.00	15,086,000,000	0.00	15,086,000,000	642,170,989.	3,849,416,443	25.5	1,035,920,231	2,954,279,409	19.5
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.1	0.00	0.00	2,000,000.1	0.00	2,000,000.1	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	3,000,000,000	0.00	0.00	3,000,000,000	0.00	3,000,000,000	10,239,752.	939,199,410.	31.3	17,896,500.	47,179,146.	1.5
3-1-2-02-04	Impresos y Publicaciones	24,000,000.	0.00	0.00	24,000,000.	0.00	24,000,000.	1,899,984.1	2,350,784.1	9.7	1,899,984.1	2,350,784.1	9.7
3-1-2-02-05	Mantenimiento y Reparaciones	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	683,900.1	1,373,900.1	2.2	683,900.1	1,373,900.1	2.2
3-1-2-02-05-01	Mantenimiento Entidad	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	683,900.1	1,373,900.1	2.2	683,900.1	1,373,900.1	2.2
3-1-2-02-06	Seguros	1,200,000,000	0.00	0.00	1,200,000,000	0.00	1,200,000,000	0.00	389,000,000.	32.4	389,000,000.	389,000,000.	32.4
3-1-2-02-06-01	Seguros Entidad	1,200,000,000	0.00	0.00	1,200,000,000	0.00	1,200,000,000	0.00	389,000,000.	32.4	389,000,000.	389,000,000.	32.4
3-1-2-02-08	Servicios Públicos	9,000,000,000	0.00	0.00	9,000,000,000	0.00	9,000,000,000	629,347,353.	2,517,492,349	27.9	626,439,847.	2,514,375,579	27.9
3-1-2-02-08-01	Energía	2,376,000,000	0.00	0.00	2,376,000,000	0.00	2,376,000,000	265,479,391.	1,071,516,097	45.1	265,479,391.	1,071,516,097	45.1
3-1-2-02-08-02	Acueducto y Alcantarillado	3,600,000,000	0.00	0.00	3,600,000,000	0.00	3,600,000,000	18,527,226.	441,651,780.	12.2	18,527,226.	441,651,780.	12.2
3-1-2-02-08-03	Aseo	450,000,000.	0.00	0.00	450,000,000.	0.00	450,000,000.	21,089,905.	193,200,979.	42.9	21,089,905.	193,200,979.	42.9
3-1-2-02-08-04	Teléfono	1,494,000,000	0.00	0.00	1,494,000,000	0.00	1,494,000,000	88,239,017.	367,447,888.	24.5	88,448,281.	367,447,888.	24.5
3-1-2-02-08-05	Gas	1,080,000,000	0.00	0.00	1,080,000,000	0.00	1,080,000,000	236,011,814.	443,675,605.	41.0	232,895,044.	440,558,835.	40.7
3-1-2-02-09	Capacitación	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	900,000,000.	0.00	0.00	900,000,000.	0.00	900,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	500,000,000.	0.00	0.00	500,000,000.	0.00	500,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.1	0.00	0.00	2,000,000.1	0.00	2,000,000.1	157,712.1	315,472.1	15.7	157,712.1	315,472.1	15.7
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.1	0.00	0.00	2,000,000.1	0.00	2,000,000.1	157,712.1	315,472.1	15.7	157,712.1	315,472.1	15.7

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES:		ABRIL		
UNIDAD EJECUTORA:		01 - UNIDAD 01								VIGENCIA FISCAL:		2016		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3	INVERSIÓN	863.997.800,000	0.00	0.00	863.997.800,000	0.00	863.997.800,000	74.605.673.877	412.275.071.359	47.7	58.828.276.436	113.490.634.501	13.1	
3-3-1	DIRECTA	862.774.139,000	0.00	0.00	862.774.139,000	0.00	862.774.139,000	74.523.512.877	412.192.910.359	47.7	58.746.115.436	113.408.473.501	13.1	
3-3-1-14	Bogotá Humana	862.774.139,000	0.00	0.00	862.774.139,000	0.00	862.774.139,000	74.523.512.877	412.192.910.359	47.7	58.746.115.436	113.408.473.501	13.1	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	647.407.206,000	0.00	0.00	647.407.206,000	0.00	647.407.206,000	61.348.825.082	339.498.295.747	52.4	43.116.020.705	75.240.306.468	11.6	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	226.844.772,000	0.00	0.00	226.844.772,000	0.00	226.844.772,000	8.688.830.921	118.858.789,049	52.4	17.529.954,047	23.822.889,947	10.5	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	190.703.922,000	0.00	0.00	190.703.922,000	0.00	190.703.922,000	2.591.110,187	107.186,051,170	56.2	11.933,865,274	17.205,546,724	9.0	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	36.140.850,000	0.00	0.00	36.140.850,000	0.00	36.140.850,000	6.097.720,734	11.672.737,879	32.3	5.596,088,773	6.617,343,223	18.3	
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	0.00	0.00	173.090.434,000	0.00	173.090.434,000	6.237.771,163	117.020,743,830	67.6	11.664,222,489	33,574,780,286	19.4	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	40.774.292,000	0.00	0.00	40.774.292,000	0.00	40.774.292,000	2.608.598,613	27.319,425,604	67.0	3,266,141,625	5,848,369,152	14.3	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	102.000.000,000	0.00	0.00	102.000.000,000	0.00	102.000.000,000	38,850,748.	75,117,878,547	73.6	7,384,258,983	26,466,263,889	25.9	
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	0.00	0.00	17,116,142,000	0.00	17,116,142,000	2,830,383,802	5,904,403,679	34.5	134,782,624.	243,648,419.	1.4	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2.300.000,000	0.00	0.00	2,300,000,000	0.00	2,300,000,000	0.00	1,206,510,000	52.4	172,469,067.	251,043,604.	10.9	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	8.400.000,000	0.00	0.00	8,400,000,000	0.00	8,400,000,000	578,356,000.	6,114,493,000	72.7	622,756,357.	655,563,288.	7.8	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2.500.000,000	0.00	0.00	2,500,000,000	0.00	2,500,000,000	181,582,000.	1,358,033,000	54.3	83,813,833.	109,871,934.	4.3	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	15.172.000,000	0.00	0.00	15,172,000,000	0.00	15,172,000,000	328,433,777.	13,016,899,607	85.8	1,196,796,673	1,923,391,854	12.6	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	15.172.000,000	0.00	0.00	15,172,000,000	0.00	15,172,000,000	328,433,777.	13,016,899,607	85.8	1,196,796,673	1,923,391,854	12.6	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

02-05-2016

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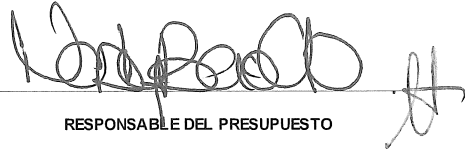
ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	232,300,000,000	0.00	0.00	232,300,000,000	0.00	232,300,000,000	46,093,789,221	90,601,863,261	39.00	12,725,047,496	15,919,244,381	6.81
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	232,300,000,000	0.00	0.00	232,300,000,000	0.00	232,300,000,000	46,093,789,221	90,601,863,261	39.00	12,725,047,496	15,919,244,381	6.81
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	147,206,182.	978,067,083.	33.70	157,847,200.	318,524,671.	10.90
3-3-1-14-02-20	Gestión integral de riesgos	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	147,206,182.	978,067,083.	33.70	157,847,200.	318,524,671.	10.90
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	147,206,182.	978,067,083.	33.70	157,847,200.	318,524,671.	10.90
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	212,466,933,000	0.00	0.00	212,466,933,000	0.00	212,466,933,000	13,027,481,613	71,716,547,529	33.70	15,472,247,531	37,849,642,362	17.80
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	0.00	0.00	3,600,000,000	0.00	3,600,000,000	22,808,262.	1,103,947,642	30.60	221,506,396.	413,302,008.	11.40
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	3,600,000,000	0.00	0.00	3,600,000,000	0.00	3,600,000,000	22,808,262.	1,103,947,642	30.60	221,506,396.	413,302,008.	11.40
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	350,000,000.	0.00	0.00	350,000,000.	0.00	350,000,000.	35,620,000.	131,926,534.	37.60	26,481,500.	46,598,234.	13.30
3-3-1-14-03-26-0974	Transparencia y Probidad en la SDIS	350,000,000.	0.00	0.00	350,000,000.	0.00	350,000,000.	35,620,000.	131,926,534.	37.60	26,481,500.	46,598,234.	13.30
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	200,516,933,000	0.00	0.00	200,516,933,000	0.00	200,516,933,000	12,548,884,310	68,237,363,721	34.00	14,843,868,938	36,579,876,133	18.20
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	84,778,190,000	0.00	0.00	84,778,190,000	0.00	84,778,190,000	4,095,807,445	38,543,709,626	45.40	7,732,849,427	9,981,853,860	11.70
3-3-1-14-03-31-0756	Adopción de un modelo de desarrollo organizacional para el talento humano	112,123,743,000	0.00	0.00	112,123,743,000	0.00	112,123,743,000	8,418,493,465	28,566,283,262	25.40	6,839,254,645	26,123,495,775	23.30
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,615,000,000	0.00	0.00	3,615,000,000	0.00	3,615,000,000	34,583,400.	1,127,370,833	31.10	271,764,866.	474,526,498.	13.10
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	8,000,000,000	0.00	0.00	8,000,000,000	0.00	8,000,000,000	420,169,041.	2,243,309,632	28.00	380,390,697.	809,865,987.	10.10
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	8,000,000,000	0.00	0.00	8,000,000,000	0.00	8,000,000,000	420,169,041.	2,243,309,632	28.00	380,390,697.	809,865,987.	10.10
3-3-4	PASIVOS EXIGIBLES	1,223,661,000	0.00	0.00	1,223,661,000	0.00	1,223,661,000	82,161,000.	82,161,000.	6.70	82,161,000.	82,161,000.	6.70
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000	0.00	0.00	1,223,661,000	0.00	1,223,661,000	82,161,000.	82,161,000.	6.70	82,161,000.	82,161,000.	6.70

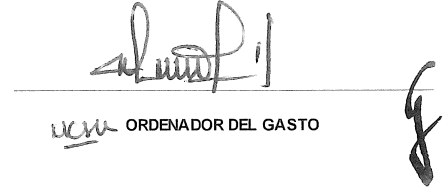
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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL			APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO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

  
 RESPONSABLE DEL PRESUPUESTO

  
VEN ORDENADOR DEL GASTO

