

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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	886,304,539,000.00	0.00	0.00	886,304,539,000.00	0.00	886,304,539,000.00	21,845,373,932.00	629,858,166,093.00	71.07	69,572,108,191.00	413,315,789,550.00	46.63
3-1	GASTOS DE FUNCIONAMIENTO	22,306,739,000.00	0.00	0.00	22,306,739,000.00	0.00	22,306,739,000.00	2,188,165,817.00	13,526,732,201.00	60.64	1,411,334,554.00	11,109,867,791.00	49.80
3-1-1	SERVICIOS PERSONALES	6,696,139,000.00	-1,751,367.00	-1,751,367.00	6,694,387,633.00	0.00	6,694,387,633.00	308,014,536.00	3,790,285,991.00	56.62	410,673,186.00	3,790,285,991.00	56.62
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,037,838,000.00	-8,077,070.00	-8,077,070.00	5,029,760,930.00	0.00	5,029,760,930.00	308,014,536.00	2,995,357,443.00	59.55	308,014,536.00	2,995,357,443.00	59.55
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	211,138,798.00	1,674,892,644.00	63.71	211,138,798.00	1,674,892,644.00	63.71
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	24,531,079.00	194,509,185.00	66.80	24,531,079.00	194,509,185.00	66.80
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	1,527,830.00	24,589,634.00	55.46	1,527,830.00	24,589,634.00	55.46
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	196,658.00	2,020,085.00	53.19	196,658.00	2,020,085.00	53.19
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	4,422,353.00	46,199,931.00	51.57	4,422,353.00	46,199,931.00	51.57
3-1-1-01-11	Prima Semestral	406,923,000.00	-8,077,070.00	-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	3,601,267.00	99,533,296.00	41.07	3,601,267.00	99,533,296.00	41.07
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	52,726,671.00	402,245,640.00	58.71	52,726,671.00	402,245,640.00	58.71
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	8,832,548.00	67,296,774.00	63.46	8,832,548.00	67,296,774.00	63.46
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	630,551.00	5,286,224.00	56.90	630,551.00	5,286,224.00	56.90
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	406,781.00	7,817,738.00	40.63	406,781.00	7,817,738.00	40.63
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	6,325,703.00	6,325,703.00	1,664,626,703.00	0.00	1,664,626,703.00	0.00	794,928,548.00	47.75	102,658,650.00	794,928,548.00	47.75
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	0.00	354,057,225.00	44.47	47,108,131.00	354,057,225.00	44.47
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	0.00	76,707,450.00	55.50	10,015,275.00	76,707,450.00	55.50
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	0.00	170,716,176.00	54.98	24,703,856.00	170,716,176.00	54.98
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	0.00	106,332,720.00	59.86	12,389,000.00	106,332,720.00	59.86
3-1-1-03-02	Aportes Patronales Sector Público	747,256,000.00	6,325,703.00	121,157,635.00	868,413,635.00	0.00	868,413,635.00	0.00	440,871,323.00	50.77	55,550,519.00	440,871,323.00	50.77
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	0.00	102,825,162.00	37.24	8,453,554.00	102,825,162.00	37.24
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	0.00	179,654,775.00	55.11	27,549,900.00	179,654,775.00	55.11
3-1-1-03-02-03	Salud EPS Públicas	223,283,000.00	6,325,703.00	-201,551,365.00	21,731,635.00	0.00	21,731,635.00	0.00	10,866,060.00	50.00	1,904,272.00	10,866,060.00	50.00
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	0.00	12,977,204.00	59.26	1,987,472.00	12,977,204.00	59.26
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	0.00	13,291,590.00	59.85	1,548,625.00	13,291,590.00	59.85
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	0.00	79,749,540.00	59.86	9,291,750.00	79,749,540.00	59.86
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	0.00	13,291,590.00	59.85	1,548,625.00	13,291,590.00	59.85

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO											
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									
3-1-1-03-02-08	Institutos Técnicos	42,614,000.00	0.00	0.00	42,614,000.00	0.00	42,614,000.00	0.00	26,583,180.00	62.38	3,097,250.00	26,583,180.00	62.38
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	0.00	1,632,222.00	67.64	169,071.00	1,632,222.00	67.64
3-1-2	GASTOS GENERALES	15,610,600,000.00	1,743,367.00	-137,742.00	15,610,462,258.00	0.00	15,610,462,258.00	1,880,143,281.00	9,734,557,101.00	62.36	1,000,653,368.00	7,317,692,691.00	46.88
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	2,161,380.00	69,375,001.00	13.35	2,161,380.00	69,292,196.00	13.34
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	0.00	0.00	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	870,000.00	3,710,280.00	43.65	870,000.00	3,710,280.00	43.65
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	0.00	100,000.00	0.71	0.00	100,000.00	0.71
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	1,291,380.00	65,564,721.00	65.56	1,291,380.00	65,481,916.00	65.48
3-1-2-02	Adquisición de Servicios	15,086,000,000.00	-8,000.00	1,192,000.00	15,087,192,000.00	0.00	15,087,192,000.00	1,877,894,669.00	9,664,522,276.00	64.06	998,404,756.00	7,247,740,671.00	48.04
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.00	157,449.00	1,357,449.00	3,357,449.00	0.00	3,357,449.00	1,464,467.00	3,357,449.00	100.00	0.00	1,892,982.00	56.38
3-1-2-02-03	Gastos de Transporte y Comunicación	3,000,000,000.00	-755,786,222.00	-755,786,222.00	2,244,213,778.00	0.00	2,244,213,778.00	19,502,411.00	2,012,038,518.00	89.65	50,025,896.00	933,186,476.00	41.58
3-1-2-02-04	Impresos y Publicaciones	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	621,200.00	18,773,212.00	78.22	621,200.00	18,773,212.00	78.22
3-1-2-02-05	Mantenimiento y Reparaciones	60,000,000.00	755,628,773.00	755,628,773.00	815,628,773.00	0.00	815,628,773.00	24,098,000.00	42,547,901.00	5.22	5,798,000.00	9,247,901.00	1.13
3-1-2-02-05-01	Mantenimiento Entidad	60,000,000.00	755,628,773.00	755,628,773.00	815,628,773.00	0.00	815,628,773.00	24,098,000.00	42,547,901.00	5.22	5,798,000.00	9,247,901.00	1.13
3-1-2-02-06	Seguros	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	687,195,650.00	57.27	298,195,650.00	687,195,650.00	57.27
3-1-2-02-06-01	Seguros Entidad	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	687,195,650.00	57.27	298,195,650.00	687,195,650.00	57.27
3-1-2-02-08	Servicios Públicos	9,000,000,000.00	0.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	552,213,667.00	5,620,614,622.00	62.45	643,764,010.00	5,597,444,450.00	62.19
3-1-2-02-08-01	Energía	2,376,000,000.00	1,052,304,684.00	1,052,304,684.00	3,428,304,684.00	0.00	3,428,304,684.00	272,503,291.00	2,033,707,975.00	59.32	271,869,034.00	2,033,073,718.00	59.30
3-1-2-02-08-02	Acueducto y Alcantarillado	3,600,000,000.00	-993,304,684.00	-993,304,684.00	2,606,695,316.00	0.00	2,606,695,316.00	37,651,213.00	1,521,244,659.00	58.36	32,068,830.00	1,515,662,276.00	58.14
3-1-2-02-08-03	Aseo	450,000,000.00	15,000,000.00	15,000,000.00	465,000,000.00	0.00	465,000,000.00	9,497,102.00	353,986,118.00	76.13	21,354,555.00	351,367,246.00	75.56
3-1-2-02-08-04	Teléfono	1,494,000,000.00	-345,827,209.00	-345,827,209.00	1,148,172,791.00	0.00	1,148,172,791.00	97,650,150.00	757,876,978.00	66.01	97,449,130.00	757,675,958.00	65.99
3-1-2-02-08-05	Gas	1,080,000,000.00	271,827,209.00	271,827,209.00	1,351,827,209.00	0.00	1,351,827,209.00	134,911,911.00	953,798,892.00	70.56	221,022,461.00	939,665,252.00	69.51
3-1-2-02-09	Capacitación	400,000,000.00	-220,000,000.00	-220,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	400,000,000.00	-220,000,000.00	-220,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	900,000,000.00	219,992,000.00	219,992,000.00	1,119,992,000.00	0.00	1,119,992,000.00	770,000,000.00	770,000,000.00	68.75	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	329,994,924.00	329,994,924.00	66.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	1,751,367.00	1,751,367.00	3,751,367.00	0.00	3,751,367.00	87,232.00	659,824.00	17.59	87,232.00	659,824.00	17.59
3-1-2-03-01	Sentencias Judiciales	0.00	1,751,367.00	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	1,751,367.00	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	87,232.00	659,824.00	32.99	87,232.00	659,824.00	32.99
3-1-5	PASIVOS EXIGIBLES	0.00	8,000.00	1,889,109.00	1,889,109.00	0.00	1,889,109.00	8,000.00	1,889,109.00	100.00	8,000.00	1,889,109.00	100.00
3-3	INVERSIÓN	863,997,800,000.00	0.00	0.00	863,997,800,000.00	0.00	863,997,800,000.00	19,657,208,115.00	616,331,433,892.00	71.33	68,160,773,637.00	402,205,921,759.00	46.55
3-3-1	DIRECTA	862,774,139,000.00	0.00	-1,449,224,183.00	861,324,914,817.00	0.00	861,324,914,817.00	19,656,313,132.00	614,578,826,627.00	71.35	68,159,878,654.00	400,453,314,494.00	46.49
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	-1,103,694,499.00	563,131,492,951.00	99.62	61,261,418,784.00	386,517,839,818.00	68.38
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	-1,043,349,266.00	425,550,872,820.00	99.58	50,388,870,102.00	289,603,787,830.00	67.77

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO											
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												
3-3-1-14-01-01-0735	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	-961,582,932.00	134,943,554,176.00	98.86	16,021,470,330.00	89,068,488,271.00	65.25
3-3-1-14-01-01-0735-102	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	-959,710,467.00	117,695,507,472.00	98.70	14,565,346,011.00	76,431,285,077.00	64.10
3-3-1-14-01-01-0735-103	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	-16,297,233.00	2,293,711,767.00	99.29	290,362,100.00	1,362,158,271.00	58.97
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	43,472,867.00	32.96
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	-943,413,234.00	115,269,891,705.00	98.69	14,252,999,911.00	75,025,653,939.00	64.23
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	-1,872,465.00	17,248,046,704.00	99.94	1,456,124,319.00	12,637,203,194.00	73.22
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	-1,872,465.00	17,248,046,704.00	99.94	1,456,124,319.00	12,637,203,194.00	73.22
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	-70,462,734.00	137,940,500,347.00	99.89	15,089,533,311.00	99,084,592,810.00	71.75
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	-55,054,734.00	32,358,301,829.00	99.68	4,083,183,913.00	21,876,875,941.00	67.39
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	-55,054,734.00	32,358,301,829.00	99.68	4,083,183,913.00	21,876,875,941.00	67.39
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	0.00	84,169,382,383.00	100.00	8,412,902,480.00	67,112,231,527.00	79.73
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	0.00	84,169,382,383.00	100.00	8,412,902,480.00	67,112,231,527.00	79.73
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	0.00	11,985,850,367.00	100.00	1,473,951,317.00	4,705,339,406.00	39.26
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	0.00	11,985,850,367.00	100.00	1,473,951,317.00	4,705,339,406.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO											
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	177.771.800.00	964.781.771.00	78.10
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	177.771.800.00	964.781.771.00	78.10
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	-15.408.000.00	6.748.078.000.00	99.62	783.910.134.00	3.720.087.556.00	54.92
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	-15.408.000.00	6.748.078.000.00	99.62	783.910.134.00	3.720.087.556.00	54.92
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	1.443.611.768.00	98.66	157.813.667.00	705.276.609.00	48.20
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	1.443.611.768.00	98.66	157.813.667.00	705.276.609.00	48.20
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	-11.303.600.00	13.194.547.725.00	99.72	1.225.113.433.00	6.875.881.599.00	51.97
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	-11.303.600.00	13.194.547.725.00	99.72	1.225.113.433.00	6.875.881.599.00	51.97
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	-11.303.600.00	13.194.547.725.00	99.72	1.225.113.433.00	6.875.881.599.00	51.97
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	139.472.270.572.00	99.95	18.052.753.028.00	94.574.825.150.00	67.78
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	139.472.270.572.00	99.95	18.052.753.028.00	94.574.825.150.00	67.78
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	139.472.270.572.00	99.95	18.052.753.028.00	94.574.825.150.00	67.78
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	226.980.793.00	1.254.200.246.00	53.39
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	226.980.793.00	1.254.200.246.00	53.39
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	226.980.793.00	1.254.200.246.00	53.39
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	196.836.858.00	1.012.485.478.00	51.85
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	30.143.935.00	241.714.768.00	60.99

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO						VIGENCIA FISCAL: 2016		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO			
			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	-60.345.233.00	135.238.480.877.00	99.76	10.645.567.889.00	95.659.851.742.00	70.56	
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	-3.683.833.00	2.254.328.296.00	99.34	197.166.770.00	1.322.002.636.00	58.26	
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	-3.683.833.00	2.254.328.296.00	99.34	197.166.770.00	1.322.002.636.00	58.26	
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	-3.683.833.00	2.254.328.296.00	99.34	197.166.770.00	1.322.002.636.00	58.26	
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	7.804.000.00	123.862.401.00	93.89	
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	7.804.000.00	123.862.401.00	93.89	
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	7.804.000.00	123.862.401.00	93.89	
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	-34.029.800.00	128.199.166.175.00	99.78	9.973.477.569.00	91.620.384.096.00	71.31	
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	-34.029.800.00	78.066.780.355.00	99.93	9.456.818.658.00	43.760.448.031.00	56.02	
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	-34.029.800.00	78.066.780.355.00	99.93	9.456.818.658.00	43.760.448.031.00	56.02	
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	0.00	47.539.985.987.00	99.51	291.078.710.00	46.394.663.331.00	97.12	
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	0.00	47.539.985.987.00	99.51	291.078.710.00	46.394.663.331.00	97.12	
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	2.592.399.833.00	100.00	225.580.201.00	1.465.272.734.00	56.52	
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	2.592.399.833.00	100.00	225.580.201.00	1.465.272.734.00	56.52	
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	-22.631.600.00	4.653.059.872.00	99.52	467.119.550.00	2.593.602.609.00	55.47	
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	-22.631.600.00	4.653.059.872.00	99.52	467.119.550.00	2.593.602.609.00	55.47	
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	-22.631.600.00	4.653.059.872.00	99.52	467.119.550.00	2.593.602.609.00	55.47	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		AGOSTO			
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	0.00	296,054,665,663.00	296,054,665,663.00	0.00	296,054,665,663.00	20,760,007,631.00	51,447,333,676.00	17.38	6,898,459,870.00	13,935,474,676.00	4.71
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	172,620,152,375.00	172,620,152,375.00	0.00	172,620,152,375.00	12,186,033,932.00	31,191,734,419.00	18.07	111,469,231.00	114,893,231.00	0.07
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	24,112,000.00	51,002,000.00	4.66	0.00	0.00	0.00
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	24,112,000.00	51,002,000.00	4.66	0.00	0.00	0.00
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	24,112,000.00	51,002,000.00	4.66	0.00	0.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	31,770,931,881.00	31,770,931,881.00	0.00	31,770,931,881.00	3,088,353,100.00	7,807,148,233.00	24.57	1,712,000.00	5,136,000.00	0.02
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	31,770,931,881.00	31,770,931,881.00	0.00	31,770,931,881.00	3,088,353,100.00	7,807,148,233.00	24.57	1,712,000.00	5,136,000.00	0.02
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	31,770,931,881.00	31,770,931,881.00	0.00	31,770,931,881.00	3,088,353,100.00	7,807,148,233.00	24.57	1,712,000.00	5,136,000.00	0.02
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	0.00	0.00	139,241,729,962.00	139,241,729,962.00	0.00	139,241,729,962.00	9,072,681,731.00	23,332,697,085.00	16.76	108,870,130.00	108,870,130.00	0.08
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	28,991,854.00	38,988,354.00	2.17	26,341,854.00	26,341,854.00	1.47
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	28,991,854.00	38,988,354.00	2.17	26,341,854.00	26,341,854.00	1.47
3-3-1-15-01-03-1098	Bogotá te nutre	0.00	0.00	83,730,129,167.00	83,730,129,167.00	0.00	83,730,129,167.00	7,183,198,703.00	8,443,304,558.00	10.08	35,787,196.00	35,787,196.00	0.04
3-3-1-15-01-03-1098-104	Bogotá te nutre	0.00	0.00	83,730,129,167.00	83,730,129,167.00	0.00	83,730,129,167.00	7,183,198,703.00	8,443,304,558.00	10.08	35,787,196.00	35,787,196.00	0.04
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	0.00	0.00	35,488,767,617.00	35,488,767,617.00	0.00	35,488,767,617.00	-205,429,758.00	12,560,880,242.00	35.39	5,348,242.00	5,348,242.00	0.02
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	0.00	0.00	35,488,767,617.00	35,488,767,617.00	0.00	35,488,767,617.00	-205,429,758.00	12,560,880,242.00	35.39	5,348,242.00	5,348,242.00	0.02
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	57,374,000.00	57,374,000.00	5.44	0.00	0.00	0.00
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	57,374,000.00	57,374,000.00	5.44	0.00	0.00	0.00
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	85,510,963.00	309,113,962.00	6.23	35,455,363.00	35,455,363.00	0.71
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	85,510,963.00	309,113,962.00	6.23	35,455,363.00	35,455,363.00	0.71
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	1,923,035,969.00	1,923,035,969.00	15.75	5,937,475.00	5,937,475.00	0.05
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	1,923,035,969.00	1,923,035,969.00	15.75	5,937,475.00	5,937,475.00	0.05
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	0.00	0.00	513,117,732.00	513,117,732.00	0.00	513,117,732.00	887,101.00	887,101.00	0.17	887,101.00	887,101.00	0.17
3-3-1-15-01-05-1116	Distrito joven	0.00	0.00	513,117,732.00	513,117,732.00	0.00	513,117,732.00	887,101.00	887,101.00	0.17	887,101.00	887,101.00	0.17
3-3-1-15-01-05-1116-112	Distrito joven	0.00	0.00	513,117,732.00	513,117,732.00	0.00	513,117,732.00	887,101.00	887,101.00	0.17	887,101.00	887,101.00	0.17

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO											
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	116,867,900,952.00	116,867,900,952.00	0.00	116,867,900,952.00	7,355,603,287.00	18,575,370,778.00	15.89	6,763,101,043.00	13,796,691,849.00	11.81
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	0.00	0.00	116,867,900,952.00	116,867,900,952.00	0.00	116,867,900,952.00	7,355,603,287.00	18,575,370,778.00	15.89	6,763,101,043.00	13,796,691,849.00	11.81
3-3-1-15-02-16-1103	Espacios de Integración Social	0.00	0.00	31,763,079,297.00	31,763,079,297.00	0.00	31,763,079,297.00	1,248,555,801.00	3,145,316,671.00	9.90	25,809,231.00	27,570,251.00	0.09
3-3-1-15-02-16-1103-137	Espacios de integración social	0.00	0.00	31,763,079,297.00	31,763,079,297.00	0.00	31,763,079,297.00	1,248,555,801.00	3,145,316,671.00	9.90	25,809,231.00	27,570,251.00	0.09
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	0.00	0.00	85,104,821,655.00	85,104,821,655.00	0.00	85,104,821,655.00	6,107,047,486.00	15,430,054,107.00	18.13	6,737,291,812.00	13,769,121,598.00	16.18
3-3-1-15-02-16-1118-137	Espacios de integración social	0.00	0.00	85,104,821,655.00	85,104,821,655.00	0.00	85,104,821,655.00	6,107,047,486.00	15,430,054,107.00	18.13	6,737,291,812.00	13,769,121,598.00	16.18
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	1,218,370,412.00	1,680,228,479.00	25.59	23,889,596.00	23,889,596.00	0.36
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	76,168,000.00	296,823,000.00	27.80	4,324,667.00	4,324,667.00	0.41
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	76,168,000.00	296,823,000.00	27.80	4,324,667.00	4,324,667.00	0.41
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	76,168,000.00	296,823,000.00	27.80	4,324,667.00	4,324,667.00	0.41
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	1,031,206,383.00	1,178,644,450.00	31.62	0.00	0.00	0.00
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	1,031,206,383.00	1,178,644,450.00	31.62	0.00	0.00	0.00
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	1,031,206,383.00	1,178,644,450.00	31.62	0.00	0.00	0.00
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	110,996,029.00	204,761,029.00	11.56	19,564,929.00	19,564,929.00	1.10
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	110,996,029.00	204,761,029.00	11.56	19,564,929.00	19,564,929.00	1.10
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	110,996,029.00	204,761,029.00	11.56	19,564,929.00	19,564,929.00	1.10
3-3-4	PASIVOS EXIGIBLES	1,223,661,000.00	0.00	1,449,224,183.00	2,672,885,183.00	0.00	2,672,885,183.00	894,983.00	1,752,607,265.00	65.57	894,983.00	1,752,607,265.00	65.57
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000.00	0.00	1,449,224,183.00	2,672,885,183.00	0.00	2,672,885,183.00	894,983.00	1,752,607,265.00	65.57	894,983.00	1,752,607,265.00	65.57

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO						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