

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO						VIGENCIA FISCAL: 2016		EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		AUTORIZACION DE GIRO		
				MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	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	137,613,713,439	240,958,527,556	27.1%	13,874,965,708	24,278,967,068	2.7%
3-1	GASTOS DE FUNCIONAMIENTO		22,306,739,000	0.00	0.00	22,306,739,000	0.00	22,306,739,000	1,313,936,002	2,386,279,516	10.7%	994,880,346.	1,922,803,998	8.6%
3-1-1	SERVICIOS PERSONALES		6,696,139,000	0.00	0.00	6,696,139,000	0.00	6,696,139,000	453,231,971.	857,571,432.	12.8%	453,231,971.	857,571,432.	12.8%
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	328,355,822.	732,695,283.	14.5%	328,355,822.	732,695,283.	14.5%
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	216,023,093.	382,991,994.	14.5%	216,023,093.	382,991,994.	14.5%
3-1-1-01-04	Gastos de Representación		291,188,000.	0.00	0.00	291,188,000.	0.00	291,188,000.	24,623,470.0	46,732,706.0	16.0%	24,623,470.0	46,732,706.0	16.0%
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.	5,039,871.0	9,344,764.0	21.0%	5,039,871.0	9,344,764.0	21.0%
3-1-1-01-06	Auxilio de Transporte		5,648,000.0	0.00	0.00	5,648,000.0	0.00	5,648,000.0	0.00	2,467.0	0.0%	0.00	2,467.0	0.0%
3-1-1-01-07	Subsidio de Alimentación		3,798,000.0	0.00	0.00	3,798,000.0	0.00	3,798,000.0	0.00	1,659.0	0.0%	0.00	1,659.0	0.0%
3-1-1-01-08	Bonificación por Servicios Prestados		89,586,000.0	0.00	0.00	89,586,000.0	0.00	89,586,000.0	7,050,257.0	14,438,545.0	16.1%	7,050,257.0	14,438,545.0	16.1%
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	0.0%	0.00	0.00	0.0%
3-1-1-01-13	Prima de Navidad		366,878,000.	-3,150,471.0	-3,150,471.0	363,727,529.	0.00	363,727,529.	678,028.0	1,438,864.0	0.4%	678,028.0	1,438,864.0	0.4%
3-1-1-01-14	Prima de Vacaciones		242,324,000.	0.00	0.00	242,324,000.	0.00	242,324,000.	10,412,696.0	55,904,845.0	23.0%	10,412,696.0	55,904,845.0	23.0%
3-1-1-01-15	Prima Técnica		685,132,000.	0.00	0.00	685,132,000.	0.00	685,132,000.	51,647,729.0	94,009,978.0	13.7%	51,647,729.0	94,009,978.0	13.7%
3-1-1-01-16	Prima de Antigüedad		106,050,000.	0.00	0.00	106,050,000.	0.00	106,050,000.	8,807,457.0	15,311,113.0	14.4%	8,807,457.0	15,311,113.0	14.4%
3-1-1-01-17	Prima Secretarial		9,290,000.0	0.00	0.00	9,290,000.0	0.00	9,290,000.0	712,631.0	1,244,513.0	13.4%	712,631.0	1,244,513.0	13.4%
3-1-1-01-21	Vacaciones en Dinero		92,709,000.0	0.00	0.00	92,709,000.0	0.00	92,709,000.0	2,587,594.0	61,591,359.0	66.4%	2,587,594.0	61,591,359.0	66.4%
3-1-1-01-26	Bonificación Especial de Recreación		19,240,000.0	0.00	0.00	19,240,000.0	0.00	19,240,000.0	772,996.0	3,769,476.0	19.5%	772,996.0	3,769,476.0	19.5%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		45,913,000.	3,150,471.0	3,150,471.0	49,063,471.	0.00	49,063,471.	0.00	45,913,000.	93.5%	0.00	45,913,000.	93.5%
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	124,876,149.	124,876,149.	7.5%	124,876,149.	124,876,149.	7.5%
3-1-1-03-01	Aportes Patronales Sector Privado		911,045,000.	-13,176,932.0	-114,831,932.0	796,213,068.	0.00	796,213,068.	50,612,203.0	50,612,203.0	6.3%	50,612,203.0	50,612,203.0	6.3%
3-1-1-03-01-01	Cesantías Fondos Privados		169,818,000.	0.00	0.00	169,818,000.	0.00	169,818,000.	0.00	0.00	0.0%	0.00	0.00	0.0%
3-1-1-03-01-02	Pensiones Fondos Privados		459,236,000.	0.00	-321,019,000.0	138,217,000.	0.00	138,217,000.	9,828,075.0	9,828,075.0	7.1%	9,828,075.0	9,828,075.0	7.1%
3-1-1-03-01-03	Salud EPS Privadas		104,341,000.	-13,176,932.0	206,187,068.	310,528,068.	0.00	310,528,068.	24,572,208.0	24,572,208.0	7.9%	24,572,208.0	24,572,208.0	7.9%
3-1-1-03-01-05	Caja de Compensación		177,650,000.	0.00	0.00	177,650,000.	0.00	177,650,000.	16,211,920.0	16,211,920.0	9.1%	16,211,920.0	16,211,920.0	9.1%
3-1-1-03-02	Aportes Patronales Sector Público		747,256,000.	13,176,932.0	114,831,932.0	862,087,932.	0.00	862,087,932.	74,263,946.0	74,263,946.0	8.6%	74,263,946.0	74,263,946.0	8.6%
3-1-1-03-02-01	Cesantías Fondos Públicos		276,105,000.	0.00	0.00	276,105,000.	0.00	276,105,000.	25,471,544.0	25,471,544.0	9.2%	25,471,544.0	25,471,544.0	9.2%
3-1-1-03-02-02	Pensiones Fondos Públicos		3,293,000.0	0.00	322,709,000.0	326,002,000.	0.00	326,002,000.	25,946,625.0	25,946,625.0	7.9%	25,946,625.0	25,946,625.0	7.9%
3-1-1-03-02-03	Salud EPS Públicas		223,283,000.	13,176,932.0	-207,877,068.0	15,405,932.0	0.00	15,405,932.0	764,932.0	764,932.0	4.9%	764,932.0	764,932.0	4.9%

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	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		
1	2	3	4	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.	1,518,272.0	1,518,272.0	6.90	1,518,272.0	1,518,272.0	6.90	
3-1-1-03-02-05	ESAP	22,207,000.	0.00	0.00	22,207,000.	0.00	22,207,000.	2,026,490.0	2,026,490.0	9.10	2,026,490.0	2,026,490.0	9.10	
3-1-1-03-02-06	ICBF	133,237,000.	0.00	0.00	133,237,000.	0.00	133,237,000.	12,158,940.0	12,158,940.0	9.10	12,158,940.0	12,158,940.0	9.10	
3-1-1-03-02-07	SENA	22,207,000.	0.00	0.00	22,207,000.	0.00	22,207,000.	2,026,490.0	2,026,490.0	9.10	2,026,490.0	2,026,490.0	9.10	
3-1-1-03-02-08	Institutos Técnicos	42,614,000.	0.00	0.00	42,614,000.	0.00	42,614,000.	4,052,980.0	4,052,980.0	9.50	4,052,980.0	4,052,980.0	9.50	
3-1-1-03-02-09	Comisiones	2,413,000.0	0.00	0.00	2,413,000.0	0.00	2,413,000.0	297,673.0	297,673.0	12.30	297,673.0	297,673.0	12.30	
3-1-2	GASTOS GENERALES	15,610,600,000	0.00	0.00	15,610,600,000	0.00	15,610,600,000	860,704,031.0	1,528,708,084.0	9.70	541,648,375.0	1,065,232,566.0	6.80	
3-1-2-01	Adquisición de Bienes	522,600,000.	0.00	0.00	522,600,000.	0.00	522,600,000.	0.00	10,500,000.0	2.00	0.00	0.00	0.00	
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	8,500,000.0	0.00	0.00	8,500,000.0	0.00	8,500,000.0	0.00	0.00	0.00	0.00	0.00	0.00	
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.	0.00	10,500,000.0	10.50	0.00	0.00	0.00	
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	860,704,031.0	1,518,208,084.0	10.00	541,648,375.0	1,065,232,566.0	7.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.0	0.00	0.00	2,000,000.0	0.00	2,000,000.0	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	9,820,995.0	74,250,564.0	2.40	9,820,995.0	19,279,564.0	0.60	
3-1-2-02-04	Impresos y Publicaciones	24,000,000.	0.00	0.00	24,000,000.	0.00	24,000,000.	370,800.0	370,800.0	1.50	150,800.0	150,800.0	0.60	
3-1-2-02-05	Mantenimiento y Reparaciones	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	60,000,000.	0.00	0.00	60,000,000.	0.00	60,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06	Seguros	1,200,000,000	0.00	0.00	1,200,000,000	0.00	1,200,000,000	389,000,000.0	389,000,000.0	32.40	0.00	0.00	0.00	
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	389,000,000.0	389,000,000.0	32.40	0.00	0.00	0.00	
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	461,512,236.0	1,054,586,720.0	11.70	531,676,580.0	1,045,802,202.0	11.60	
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	251,274,606.0	529,367,544.0	22.20	250,747,389.0	528,840,327.0	22.20	
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	15,326,962.0	37,700,475.0	1.00	14,408,072.0	36,781,585.0	1.00	
3-1-2-02-08-03	Aseo	450,000,000.	0.00	0.00	450,000,000.	0.00	450,000,000.	1,204,206.0	91,528,397.0	20.30	1,143,306.0	91,467,497.0	20.30	
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	104,835,914.0	193,221,816.0	12.90	183,435,286.0	192,954,976.0	12.90	
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	88,870,548.0	202,768,488.0	18.70	81,942,527.0	195,757,817.0	18.10	
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	2,000,000.0	0.00	0.00	2,000,000.0	0.00	2,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.0	0.00	0.00	2,000,000.0	0.00	2,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	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	136,299,777,437	238,572,248,040	27.6%	12,880,085,362	22,356,163,070	2.5%	
3-3-1	DIRECTA	862,774,139,000	0.00	0.00	862,774,139,000	0.00	862,774,139,000	136,299,777,437	238,572,248,040	27.6%	12,880,085,362	22,356,163,070	2.5%	
3-3-1-14	Bogotá Humana	862,774,139,000	0.00	0.00	862,774,139,000	0.00	862,774,139,000	136,299,777,437	238,572,248,040	27.6%	12,880,085,362	22,356,163,070	2.5%	
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	105,550,895,718	196,999,403,440	30.4%	5,766,249,625.	9,721,654,316	1.5%	
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	48,909,889,902	69,295,422,751	30.5%	256,423,993.	275,967,657.	0.1%	
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	45,630,959,908	64,981,991,349	34.0%	7,818,019.0	7,818,019.0	0.0%	
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	3,278,929,994.	4,313,431,402	11.9%	248,605,974.	268,149,638.	0.7%	
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	22,323,872,042	78,647,863,869	45.4%	5,191,140,400.	9,127,001,427	5.2%	
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	13,827,770,830	21,941,177,371	53.8%	15,263,286.0	15,263,286.	0.0%	
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	2,095,953,246.	49,961,604,532	48.9%	5,138,692,081.	9,036,964,067	8.8%	
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	1,451,966.0	257,239,966.	1.5%	36,180,366.0	73,769,407.	0.4%	
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	984,643,000.	1,067,761,000	46.4%	0.00	0.00	0.0%	
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	4,714,899,000.	4,714,899,000	56.1%	0.00	0.00	0.0%	
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	699,154,000.	705,182,000.	28.2%	1,004,667.0	1,004,667.0	0.0%	
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	6,746,773,158.	11,822,234,158	77.9%	25,686,191.0	25,686,191.	0.1%	
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	6,746,773,158.	11,822,234,158	77.9%	25,686,191.0	25,686,191.	0.1%	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO							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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
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	27,570,360,616	37,233,882,662	16.00	292,999,041.	292,999,041.	0.10	
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	27,570,360,616	37,233,882,662	16.00	292,999,041.	292,999,041.	0.10	
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	70,576,000.	805,905,901.	27.79	7,364,234.0	7,364,234.0	0.20	
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	70,576,000.	805,905,901.	27.79	7,364,234.0	7,364,234.0	0.20	
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	70,576,000.	805,905,901.	27.79	7,364,234.0	7,364,234.0	0.20	
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	30,678,305,719	40,766,938,699	19.19	7,106,471,503.	12,627,144,520	5.90	
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	471,806,623.	1,018,228,258	28.20	8,077,190.0	8,077,190.0	0.20	
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	471,806,623.	1,018,228,258	28.20	8,077,190.0	8,077,190.0	0.20	
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.	35,289,534.0	82,341,534.	23.50	784,200.0	784,200.0	0.20	
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.	35,289,534.0	82,341,534.	23.50	784,200.0	784,200.0	0.20	
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	29,921,093,533	38,121,499,083	19.00	6,991,375,446.	12,512,048,463	6.20	
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	21,877,567,704	23,902,978,237	28.19	52,201,384.0	52,201,384.0	0.00	
3-3-1-14-03-31-0758	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	7,235,436,396.	13,187,561,413	11.70	6,939,174,062.	12,459,847,079	11.10	
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	808,089,433.	1,030,959,433	28.50	0.00	0.00	0.00	
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	250,116,029.	1,544,869,824	19.30	106,234,667.	106,234,667.	1.30	
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	250,116,029.	1,544,869,824	19.30	106,234,667.	106,234,667.	1.30	
3-3-4	PASIVOS EXIGIBLES	1,223,661,000	0.00	0.00	1,223,661,000	0.00	1,223,661,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000	0.00	0.00	1,223,661,000	0.00	1,223,661,000	0.00	0.00	0.00	0.00	0.00	0.00	

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

06-04-2016

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES: FEBRERO							
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	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO