

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MAYO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	886,304,539,000.00	0.00	0.00	886,304,539,000.00	0.00	886,304,539,000.00	155,479,540,762.00	573,433,954,149.00	64.70	73,401,524,513.00	191,570,513,912.00	21.61	
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	2,317,953,709.00	7,997,295,737.00	35.85	1,545,608,991.00	6,223,963,889.00	27.90	
3-1-1	SERVICIOS PERSONALES	6,696,139,000.00	0.00	0.00	6,696,139,000.00	0.00	6,696,139,000.00	442,851,679.00	2,259,784,167.00	33.75	439,862,846.00	2,153,773,799.00	32.16	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,037,838,000.00	0.00	0.00	5,037,838,000.00	0.00	5,037,838,000.00	336,841,311.00	1,711,183,359.00	33.97	336,841,311.00	1,711,183,359.00	33.97	
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	225,711,762.00	1,044,215,236.00	39.72	225,711,762.00	1,044,215,236.00	39.72	
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	24,181,499.00	120,407,186.00	41.35	24,181,499.00	120,407,186.00	41.35	
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	2,281,168.00	17,716,547.00	39.96	2,281,168.00	17,716,547.00	39.96	
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	1,297,814.00	34.17	268,170.00	1,297,814.00	34.17	
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	6,926,374.00	30,945,841.00	34.54	6,926,374.00	30,945,841.00	34.54	
3-1-1-01-11	Prima Semestral	406,923,000.00	0.00	0.00	406,923,000.00	0.00	406,923,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	16,007,040.00	85,169,982.00	35.15	16,007,040.00	85,169,982.00	35.15	
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	50,889,603.00	248,296,782.00	36.24	50,889,603.00	248,296,782.00	36.24	
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	8,560,749.00	41,342,475.00	38.98	8,560,749.00	41,342,475.00	38.98	
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	3,340,097.00	35.95	659,658.00	3,340,097.00	35.95	
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	1,355,288.00	6,355,238.00	33.03	1,355,288.00	6,355,238.00	33.03	
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	0.00	1,658,301,000.00	0.00	1,658,301,000.00	106,010,368.00	548,600,808.00	33.08	103,021,535.00	442,590,440.00	26.69	
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	48,869,613.00	245,292,185.00	30.81	49,933,249.00	196,422,572.00	24.67	
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	11,334,225.00	55,381,650.00	40.07	12,551,625.00	44,047,425.00	31.87	
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	24,242,068.00	122,128,136.00	39.33	24,102,464.00	97,886,068.00	31.52	
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	13,293,320.00	67,481,520.00	37.99	13,279,160.00	54,188,200.00	30.50	
3-1-1-03-02	Aportes Patronales Sector Público	747,256,000.00	0.00	114,831,932.00	862,087,932.00	0.00	862,087,932.00	57,140,755.00	303,308,623.00	35.18	53,088,286.00	246,167,868.00	28.55	
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	10,722,873.00	74,740,371.00	27.07	8,687,492.00	64,017,498.00	23.19	
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	25,669,875.00	127,007,250.00	38.96	24,164,850.00	101,337,375.00	31.08	
3-1-1-03-02-03	Salud EPS Públicas	223,283,000.00	0.00	-207,877,068.00	15,405,932.00	0.00	15,405,932.00	1,968,328.00	7,057,516.00	45.81	1,904,272.00	5,089,188.00	33.03	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
				MES	ACUMULADO									
	1	2	3	4	5	6=(3+5)	7	8=(6-7)						
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	1,948,572.00	9,081,060.00	41.47	1,558,972.00	7,132,488.00	32.57
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	1,661,665.00	8,435,190.00	37.98	1,659,895.00	6,773,525.00	30.50
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	9,969,990.00	50,611,140.00	37.99	9,959,370.00	40,641,150.00	30.50
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	1,661,665.00	8,435,190.00	37.98	1,659,895.00	6,773,525.00	30.50
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	3,323,330.00	16,870,380.00	39.59	3,319,790.00	13,547,050.00	31.79
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	214,457.00	1,070,526.00	44.36	173,750.00	856,069.00	35.48
3-1-2		GASTOS GENERALES	15,610,600,000.00	-1,881,109.00	-1,881,109.00	15,608,718,891.00	0.00	15,608,718,891.00	1,875,102,030.00	5,737,511,570.00	36.76	1,105,746,145.00	4,070,190,090.00	26.08
3-1-2-01		Adquisición de Bienes	522,600,000.00	-1,881,109.00	-1,881,109.00	520,718,891.00	0.00	520,718,891.00	51,067,570.00	63,745,195.00	12.24	53,592,068.00	63,441,132.00	12.18
3-1-2-01-01		Dotación	400,000,000.00	-1,881,109.00	-1,881,109.00	398,118,891.00	0.00	398,118,891.00	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	157,000.00	1,509,280.00	17.76	157,000.00	1,509,280.00	17.76
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	50,000.00	0.35	50,000.00	50,000.00	0.35
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	50,860,570.00	62,185,915.00	62.19	53,385,068.00	61,881,852.00	61.88
3-1-2-02		Adquisición de Servicios	15,086,000,000.00	0.00	0.00	15,086,000,000.00	0.00	15,086,000,000.00	1,823,967,740.00	5,673,384,183.00	37.61	1,052,087,357.00	4,006,366,766.00	26.56
3-1-2-02-02		Viáticos y Gastos de Viaje	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	1,169,506.00	1,169,506.00	58.48	1,169,506.00	1,169,506.00	58.48
3-1-2-02-03		Gastos de Transporte y Comunicación	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	816,469,792.00	1,755,669,202.00	58.52	43,084,469.00	90,263,615.00	3.01
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	1,841,700.00	4,192,484.00	17.47	365,700.00	2,716,484.00	11.32
3-1-2-02-05		Mantenimiento y Reparaciones	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	692,001.00	2,065,901.00	3.44	692,001.00	2,065,901.00	3.44
3-1-2-02-05-01		Mantenimiento Entidad	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	692,001.00	2,065,901.00	3.44	692,001.00	2,065,901.00	3.44
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	389,000,000.00	32.42	0.00	389,000,000.00	32.42
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	389,000,000.00	32.42	0.00	389,000,000.00	32.42
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	1,003,794,741.00	3,521,287,090.00	39.13	1,006,775,681.00	3,521,151,260.00	39.12
3-1-2-02-08-01		Energía	2,376,000,000.00	0.00	0.00	2,376,000,000.00	0.00	2,376,000,000.00	213,621,716.00	1,285,137,813.00	54.09	213,621,716.00	1,285,137,813.00	54.09
3-1-2-02-08-02		Acueducto y Alcantarillado	3,600,000,000.00	0.00	0.00	3,600,000,000.00	0.00	3,600,000,000.00	505,666,848.00	947,318,628.00	26.31	505,666,848.00	947,318,628.00	26.31
3-1-2-02-08-03		Aseo	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	62,940,912.00	256,141,891.00	56.92	62,940,912.00	256,141,891.00	56.92
3-1-2-02-08-04		Teléfono	1,494,000,000.00	0.00	0.00	1,494,000,000.00	0.00	1,494,000,000.00	98,076,668.00	465,524,556.00	31.16	97,940,838.00	465,388,726.00	31.15
3-1-2-02-08-05		Gas	1,080,000,000.00	0.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	123,488,597.00	567,164,202.00	52.52	126,605,367.00	567,164,202.00	52.52
3-1-2-02-09		Capacitación	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01		Capacitación Interna	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10		Bienestar e Incentivos	900,000,000.00	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03		Otros Gastos Generales	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	66,720.00	382,192.00	19.11	66,720.00	382,192.00	19.11
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	66,720.00	382,192.00	19.11	66,720.00	382,192.00	19.11

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UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-5	PASIVOS EXIGIBLES	0.00	1,881,109.00	1,881,109.00	1,881,109.00	0.00	1,881,109.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	863,997,800,000.00	0.00	0.00	863,997,800,000.00	0.00	863,997,800,000.00	153,161,587,053.00	565,436,658,412.00	65.44	71,855,915,522.00	185,346,550,023.00	21.45	
3-3-1	DIRECTA	862,774,139,000.00	-1,449,224,183.00	-1,449,224,183.00	861,324,914,817.00	0.00	861,324,914,817.00	153,077,338,795.00	565,270,249,154.00	65.63	71,771,667,264.00	185,180,140,765.00	21.50	
3-3-1-14	Bogotá Humana	862,774,139,000.00	-1,449,224,183.00	-1,449,224,183.00	861,324,914,817.00	0.00	861,324,914,817.00	153,077,338,795.00	565,270,249,154.00	65.63	71,771,667,264.00	185,180,140,765.00	21.50	
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	647,407,206,000.00	-1,449,224,183.00	-1,449,224,183.00	645,957,981,817.00	0.00	645,957,981,817.00	87,859,159,073.00	427,357,454,820.00	66.16	53,707,191,836.00	128,947,498,304.00	19.96	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	226,844,772,000.00	-1,343,335,473.00	-1,343,335,473.00	225,501,436,527.00	0.00	225,501,436,527.00	17,640,682,360.00	136,499,471,409.00	60.53	16,647,245,199.00	40,470,135,146.00	17.95	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	190,703,922,000.00	-167,778,139.00	-167,778,139.00	190,536,143,861.00	0.00	190,536,143,861.00	12,055,206,870.00	119,241,258,040.00	62.58	15,406,007,206.00	32,611,553,930.00	17.12	
3-3-1-14-01-01-0735-1	Corresponsabilidad de las familias. ma	2,973,152,000.00	0.00	0.00	2,973,152,000.00	0.00	2,973,152,000.00	319,256,000.00	2,310,009,000.00	77.70	231,440,000.00	540,123,104.00	18.17	
3-3-1-14-01-01-0735-1	Ambientes adecuados para el desarrol	182,492,000.00	0.00	0.00	182,492,000.00	0.00	182,492,000.00	131,904,000.00	131,904,000.00	72.28	0.00	0.00	0.00	
3-3-1-14-01-01-0735-1	Educación inicial diferencial. inclusiva	187,548,278,000.00	-167,778,139.00	-167,778,139.00	187,380,499,861.00	0.00	187,380,499,861.00	11,604,046,870.00	116,799,345,040.00	62.33	15,174,567,206.00	32,071,430,826.00	17.12	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	36,140,850,000.00	-1,175,557,334.00	-1,175,557,334.00	34,965,292,666.00	0.00	34,965,292,666.00	5,585,475,490.00	17,258,213,369.00	49.36	1,241,237,993.00	7,858,581,216.00	22.48	
3-3-1-14-01-01-0739-1	Ambientes adecuados para el desarrol	36,140,850,000.00	-1,175,557,334.00	-1,175,557,334.00	34,965,292,666.00	0.00	34,965,292,666.00	5,585,475,490.00	17,258,213,369.00	49.36	1,241,237,993.00	7,858,581,216.00	22.48	
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	-37,538,343.00	-37,538,343.00	173,052,895,657.00	0.00	173,052,895,657.00	21,067,858,717.00	138,088,602,547.00	79.80	17,966,415,179.00	51,541,195,465.00	29.78	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	40,774,292,000.00	-2,798,238.00	-2,798,238.00	40,771,493,762.00	0.00	40,771,493,762.00	5,141,751,125.00	32,461,176,729.00	79.62	3,944,864,867.00	9,793,234,019.00	24.02	
3-3-1-14-01-05-0721-1	Aumento de capacidades v oortunida	40,774,292,000.00	-2,798,238.00	-2,798,238.00	40,771,493,762.00	0.00	40,771,493,762.00	5,141,751,125.00	32,461,176,729.00	79.62	3,944,864,867.00	9,793,234,019.00	24.02	
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	0.00	102,000,000,000.00	0.00	102,000,000,000.00	9,051,503,836.00	84,169,382,383.00	82.52	12,546,506,422.00	39,012,790,311.00	38.25	
3-3-1-14-01-05-0742-1	Las personas mavores. fuente de merr	102,000,000,000.00	0.00	0.00	102,000,000,000.00	0.00	102,000,000,000.00	9,051,503,836.00	84,169,382,383.00	82.52	12,546,506,422.00	39,012,790,311.00	38.25	
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	-14,319,827.00	-14,319,827.00	17,101,822,173.00	0.00	17,101,822,173.00	6,081,446,688.00	11,985,850,367.00	70.09	466,571,624.00	710,220,043.00	4.15	
3-3-1-14-01-05-0743-1	Plan de protección diferencial para bot	17,116,142,000.00	-14,319,827.00	-14,319,827.00	17,101,822,173.00	0.00	17,101,822,173.00	6,081,446,688.00	11,985,850,367.00	70.09	466,571,624.00	710,220,043.00	4.15	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2,300,000,000.00	-4,597,138.00	-4,597,138.00	2,295,402,862.00	0.00	2,295,402,862.00	28,766,000.00	1,235,276,000.00	53.82	181,350,000.00	432,393,604.00	18.84	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MAYO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	EJEC. AUT. GIRO %	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	8,400,000,000.00	-15,823,140.00	-15,823,140.00	8,384,176,860.00	0.00	8,384,176,860.00	659,265,000.00	6,773,758,000.00	80.79	696,970,234.00	1,352,533,522.00	16.13	
3-3-1-14-01-05-0760-1	Aumento de capacidades v oportuna	8,400,000,000.00	-15,823,140.00	-15,823,140.00	8,384,176,860.00	0.00	8,384,176,860.00	659,265,000.00	6,773,758,000.00	80.79	696,970,234.00	1,352,533,522.00	16.13	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	105,126,068.00	1,463,159,068.00	58.53	130,152,032.00	240,023,966.00	9.60	
3-3-1-14-01-05-0764-1	Aumento de capacidades v oportuna	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	105,126,068.00	1,463,159,068.00	58.53	130,152,032.00	240,023,966.00	9.60	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	15,172,000,000.00	-8,363,734.00	-8,363,734.00	15,163,636,266.00	0.00	15,163,636,266.00	214,506,551.00	13,231,406,158.00	87.26	1,206,257,506.00	3,129,649,360.00	20.64	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	15,172,000,000.00	-8,363,734.00	-8,363,734.00	15,163,636,266.00	0.00	15,163,636,266.00	214,506,551.00	13,231,406,158.00	87.26	1,206,257,506.00	3,129,649,360.00	20.64	
3-3-1-14-01-07-0741-1	Fortalecimiento del acceso a la justicia	15,172,000,000.00	-8,363,734.00	-8,363,734.00	15,163,636,266.00	0.00	15,163,636,266.00	214,506,551.00	13,231,406,158.00	87.26	1,206,257,506.00	3,129,649,360.00	20.64	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	232,300,000,000.00	-59,986,633.00	-59,986,633.00	232,240,013,367.00	0.00	232,240,013,367.00	48,936,111,445.00	139,537,974,706.00	60.08	17,887,273,952.00	33,806,518,333.00	14.56	
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	-59,986,633.00	-59,986,633.00	232,240,013,367.00	0.00	232,240,013,367.00	48,936,111,445.00	139,537,974,706.00	60.08	17,887,273,952.00	33,806,518,333.00	14.56	
3-3-1-14-01-09-0730-1	Apoyo alimentario y nutricional inocuo	232,300,000,000.00	-59,986,633.00	-59,986,633.00	232,240,013,367.00	0.00	232,240,013,367.00	48,936,111,445.00	139,537,974,706.00	60.08	17,887,273,952.00	33,806,518,333.00	14.56	
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	0.00	2,900,000,000.00	0.00	2,900,000,000.00	1,370,999,271.00	2,349,066,354.00	81.00	237,186,808.00	555,711,479.00	19.16	
3-3-1-14-02-20	Gestión integral de riesgos	2,900,000,000.00	0.00	0.00	2,900,000,000.00	0.00	2,900,000,000.00	1,370,999,271.00	2,349,066,354.00	81.00	237,186,808.00	555,711,479.00	19.16	
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	0.00	2,900,000,000.00	0.00	2,900,000,000.00	1,370,999,271.00	2,349,066,354.00	81.00	237,186,808.00	555,711,479.00	19.16	
3-3-1-14-02-20-0738-2	Poblaciones resilientes frente a riesgos	2,442,504,000.00	0.00	0.00	2,442,504,000.00	0.00	2,442,504,000.00	1,183,372,271.00	1,952,720,521.00	79.95	193,253,808.00	428,679,312.00	17.55	
3-3-1-14-02-20-0738-2	Fortalecimiento del sistema distrital de	457,496,000.00	0.00	0.00	457,496,000.00	0.00	457,496,000.00	187,627,000.00	396,345,833.00	86.63	43,933,000.00	127,032,167.00	27.77	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	212,466,933,000.00	0.00	0.00	212,466,933,000.00	0.00	212,466,933,000.00	63,847,180,451.00	135,563,727,980.00	63.80	17,827,288,620.00	55,676,930,982.00	26.20	
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	0.00	3,600,000,000.00	0.00	3,600,000,000.00	1,165,324,787.00	2,269,272,429.00	63.04	237,359,955.00	650,661,963.00	18.07	
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	0.00	3,600,000,000.00	0.00	3,600,000,000.00	1,165,324,787.00	2,269,272,429.00	63.04	237,359,955.00	650,661,963.00	18.07	
3-3-1-14-03-25-0753-2	Reorganización de las estrategias de i	3,600,000,000.00	0.00	0.00	3,600,000,000.00	0.00	3,600,000,000.00	1,165,324,787.00	2,269,272,429.00	63.04	237,359,955.00	650,661,963.00	18.07	
3-3-1-14-03-26	Transparencia, probidad, lucha contra	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	131,926,534.00	37.69	24,924,000.00	71,522,234.00	20.43	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO							MAYO		MAYO		
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2016		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									
3-3-1-14-03-26-0974	la corrupción y control social efectivo e incluyente												
3-3-1-14-03-26-0974-2	Transparencia y Probidad en la SDIS	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	131,926,534.00	37.69	24,924,000.00	71,522,234.00	20.43
3-3-1-14-03-31	Boqotá promueve el control social par	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	131,926,534.00	37.69	24,924,000.00	71,522,234.00	20.43
3-3-1-14-03-31-0750	Fortalecimiento de la función administrativa y desarrollo institucional	200,516,933,000.00	0.00	0.00	200,516,933,000.00	0.00	200,516,933,000.00	60,249,473,824.00	128,486,837,545.00	64.08	17,053,194,681.00	53,633,070,814.00	26.75
3-3-1-14-03-31-0750-2	Servicios de apoyo para garantizar la prestación de los servicios sociales	84,778,190,000.00	0.00	0.00	84,778,190,000.00	0.00	84,778,190,000.00	39,578,878,262.00	78,122,587,888.00	92.15	9,657,359,600.00	19,639,213,460.00	23.17
3-3-1-14-03-31-0758	Sistemas de mejoramiento de la gestión	84,778,190,000.00	0.00	0.00	84,778,190,000.00	0.00	84,778,190,000.00	39,578,878,262.00	78,122,587,888.00	92.15	9,657,359,600.00	19,639,213,460.00	23.17
3-3-1-14-03-31-0758-2	Adopción de un modelo de desarrollo organizacional para el talento humano	112,123,743,000.00	0.00	0.00	112,123,743,000.00	0.00	112,123,743,000.00	19,205,566,562.00	47,771,849,824.00	42.61	7,118,527,081.00	33,242,022,856.00	29.65
3-3-1-14-03-31-0765	Dianificación del empleo público	112,123,743,000.00	0.00	0.00	112,123,743,000.00	0.00	112,123,743,000.00	19,205,566,562.00	47,771,849,824.00	42.61	7,118,527,081.00	33,242,022,856.00	29.65
3-3-1-14-03-31-0765-2	Políticas Humanas: servicios sociales con calidad	3,615,000,000.00	0.00	0.00	3,615,000,000.00	0.00	3,615,000,000.00	1,465,029,000.00	2,592,399,833.00	71.71	277,308,000.00	751,834,498.00	20.80
3-3-1-14-03-32	Boqotá Humana al servicio de la ciudad	3,615,000,000.00	0.00	0.00	3,615,000,000.00	0.00	3,615,000,000.00	1,465,029,000.00	2,592,399,833.00	71.71	277,308,000.00	751,834,498.00	20.80
3-3-1-14-03-32-0759	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	2,432,381,840.00	4,675,691,472.00	58.45	511,809,984.00	1,321,675,971.00	16.52
3-3-1-14-03-32-0759-2	Fortalecimiento e innovación de tecnologías de la información y la comunicación	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	2,432,381,840.00	4,675,691,472.00	58.45	511,809,984.00	1,321,675,971.00	16.52
3-3-4	Boqotá: las TIC, dinamizadoras del co	1,223,661,000.00	1,449,224,183.00	1,449,224,183.00	2,672,885,183.00	0.00	2,672,885,183.00	84,248,258.00	166,409,258.00	6.23	84,248,258.00	166,409,258.00	6.23
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000.00	1,449,224,183.00	1,449,224,183.00	2,672,885,183.00	0.00	2,672,885,183.00	84,248,258.00	166,409,258.00	6.23	84,248,258.00	166,409,258.00	6.23

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO