

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		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	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5							MES 12		ACUMULADO 13
3	GASTOS	886,304,539,000.00	-9,731,000,000.00	19,642,877,891.00	905,947,416,891.00	0.00	905,947,416,891.00	50,969,295,592.00	897,632,836,916.00	99.08	123,471,033,660.00	762,812,404,921.00	84.20
3-1	GASTOS DE FUNCIONAMIENTO	22,306,739,000.00	0.00	-156,087,109.00	22,150,651,891.00	0.00	22,150,651,891.00	2,016,023,933.00	21,934,657,732.00	99.02	3,594,033,693.00	21,220,486,430.00	95.80
3-1-1	SERVICIOS PERSONALES	6,696,139,000.00	-126,377,712.00	-128,129,079.00	6,568,009,921.00	0.00	6,568,009,921.00	1,302,820,166.00	6,458,538,272.00	98.33	1,411,573,975.00	6,458,538,272.00	98.33
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,037,838,000.00	-126,377,712.00	-354,212,823.00	4,683,625,177.00	0.00	4,683,625,177.00	708,519,606.00	4,679,606,046.00	99.91	708,519,606.00	4,679,606,046.00	99.91
3-1-1-01-01	Sueldos Personal de Nómina	2,628,820,000.00	-67,766,923.00	-49,024,092.00	2,579,795,908.00	0.00	2,579,795,908.00	238,564,340.00	2,579,795,908.00	100.00	238,564,340.00	2,579,795,908.00	100.00
3-1-1-01-04	Gastos de Representación	291,188,000.00	-2,228,988.00	234,030.00	291,422,030.00	0.00	291,422,030.00	24,785,460.00	291,333,763.00	99.97	24,785,460.00	291,333,763.00	99.97
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	44,339,000.00	-6,846,609.00	-10,757,888.00	33,581,112.00	0.00	33,581,112.00	2,240,762.00	33,581,112.00	100.00	2,240,762.00	33,581,112.00	100.00
3-1-1-01-06	Auxilio de Transporte	5,648,000.00	0.00	-5,645,533.00	2,467.00	0.00	2,467.00	0.00	2,467.00	100.00	0.00	2,467.00	100.00
3-1-1-01-07	Subsidio de Alimentación	3,798,000.00	0.00	-530,031.00	3,267,969.00	0.00	3,267,969.00	228,838.00	3,053,433.00	93.44	228,838.00	3,053,433.00	93.44
3-1-1-01-08	Bonificación por Servicios Prestados	89,586,000.00	-3,194,607.00	-23,294,181.00	66,291,819.00	0.00	66,291,819.00	9,950,756.00	66,291,819.00	100.00	9,950,756.00	66,291,819.00	100.00
3-1-1-01-11	Prima Semestral	406,923,000.00	0.00	-48,052,869.00	358,870,131.00	0.00	358,870,131.00	0.00	358,870,131.00	100.00	0.00	358,870,131.00	100.00
3-1-1-01-13	Prima de Navidad	366,878,000.00	-16,715,289.00	-22,622,458.00	344,255,542.00	0.00	344,255,542.00	342,816,678.00	344,255,542.00	100.00	342,816,678.00	344,255,542.00	100.00
3-1-1-01-14	Prima de Vacaciones	242,324,000.00	-10,140,511.00	-91,287,033.00	151,036,967.00	0.00	151,036,967.00	24,219,090.00	151,036,967.00	100.00	24,219,090.00	151,036,967.00	100.00
3-1-1-01-15	Prima Técnica	685,132,000.00	-19,484,785.00	-68,774,487.00	616,357,513.00	0.00	616,357,513.00	53,801,812.00	616,357,513.00	100.00	53,801,812.00	616,357,513.00	100.00
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	8,794,681.00	103,500,279.00	97.60	8,794,681.00	103,500,279.00	97.60
3-1-1-01-17	Prima Secretarial	9,290,000.00	0.00	-630,562.00	8,659,438.00	0.00	8,659,438.00	661,014.00	7,968,245.00	92.02	661,014.00	7,968,245.00	92.02
3-1-1-01-21	Vacaciones en Dinero	92,709,000.00	0.00	-31,117,641.00	61,591,359.00	0.00	61,591,359.00	0.00	61,591,359.00	100.00	0.00	61,591,359.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	19,240,000.00	0.00	-5,860,549.00	13,379,451.00	0.00	13,379,451.00	2,456,175.00	12,904,037.00	96.45	2,456,175.00	12,904,037.00	96.45
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	226,083,744.00	1,884,384,744.00	0.00	1,884,384,744.00	594,300,560.00	1,778,932,226.00	94.40	703,054,369.00	1,778,932,226.00	94.40
3-1-1-03-01	Aportes Patronales Sector Privado	911,045,000.00	0.00	-150,807,142.00	760,237,858.00	0.00	760,237,858.00	167,669,678.00	707,413,297.00	93.05	216,164,148.00	707,413,297.00	93.05
3-1-1-03-01-01	Cesantías Fondos Privados	169,818,000.00	0.00	-38,351,100.00	131,466,900.00	0.00	131,466,900.00	118,899,654.00	119,200,533.00	90.67	118,899,654.00	119,200,533.00	90.67
3-1-1-03-01-02	Pensiones Fondos Privados	459,236,000.00	0.00	-324,463,372.00	134,772,628.00	0.00	134,772,628.00	9,593,100.00	124,657,500.00	92.49	19,091,550.00	124,657,500.00	92.49
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	24,639,324.00	291,779,704.00	93.96	49,385,544.00	291,779,704.00	93.96
3-1-1-03-01-05	Caja de Compensación	177,650,000.00	0.00	5,820,262.00	183,470,262.00	0.00	183,470,262.00	14,537,600.00	171,775,560.00	93.63	28,787,400.00	171,775,560.00	93.63
3-1-1-03-02	Aportes Patronales Sector Público	747,256,000.00	0.00	376,890,886.00	1,124,146,886.00	0.00	1,124,146,886.00	426,630,882.00	1,071,518,929.00	95.32	486,890,221.00	1,071,518,929.00	95.32
3-1-1-03-02-01	Cesantías Fondos Públicos	276,105,000.00	0.00	240,360,105.00	516,465,105.00	0.00	516,465,105.00	376,616,767.00	495,319,661.00	95.91	387,161,710.00	495,319,661.00	95.91
3-1-1-03-02-02	Pensiones Fondos Públicos	3,293,000.00	0.00	329,299,542.00	332,592,542.00	0.00	332,592,542.00	27,881,250.00	316,102,875.00	95.04	56,007,825.00	316,102,875.00	95.04
3-1-1-03-02-03	Salud EPS Públicas	223,283,000.00	0.00	-201,551,365.00	21,731,635.00	0.00	21,731,635.00	1,904,272.00	20,414,416.00	93.94	3,808,544.00	20,414,416.00	93.94
3-1-1-03-02-04	Riesgos Profesionales Sector Público	21,897,000.00	0.00	480,000.00	22,377,000.00	0.00	22,377,000.00	1,553,372.00	22,086,620.00	98.70	3,213,772.00	22,086,620.00	98.70
3-1-1-03-02-05	ESAP	22,207,000.00	0.00	740,783.00	22,947,783.00	0.00	22,947,783.00	1,817,200.00	21,471,945.00	93.57	3,598,425.00	21,471,945.00	93.57
3-1-1-03-02-06	ICBF	133,237,000.00	0.00	4,839,696.00	138,076,696.00	0.00	138,076,696.00	10,903,200.00	128,831,670.00	93.30	21,590,550.00	128,831,670.00	93.30
3-1-1-03-02-07	SENA	22,207,000.00	0.00	740,783.00	22,947,783.00	0.00	22,947,783.00	1,817,200.00	21,471,945.00	93.57	3,598,425.00	21,471,945.00	93.57

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION					TOTAL COMPROMISOS		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	EJECUC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO	
			MES 4	ACUMULADO 5								MES 12	ACUMULADO 13
3-1-1-03-02-08	Institutos Técnicos	42,614,000.00	0.00	1,518,435.00	44,132,435.00	0.00	44,132,435.00	3,634,400.00	42,943,890.00	97.31	7,196,850.00	42,943,890.00	97.31
3-1-1-03-02-09	Comisiones	2,413,000.00	0.00	462,907.00	2,875,907.00	0.00	2,875,907.00	503,221.00	2,875,907.00	100.00	714,120.00	2,875,907.00	100.00
3-1-2	GASTOS GENERALES	15,610,600,000.00	126,377,712.00	-29,847,139.00	15,580,752,861.00	0.00	15,580,752,861.00	713,203,767.00	15,474,230,351.00	99.32	2,182,459,718.00	14,760,059,049.00	94.73
3-1-2-01	Adquisición de Bienes	522,600,000.00	10,703,347.00	7,622,238.00	530,222,238.00	0.00	530,222,238.00	19,161,874.00	490,787,007.00	92.56	190,893,603.00	265,599,845.00	50.09
3-1-2-01-01	Dotación	400,000,000.00	10,703,347.00	7,622,238.00	407,622,238.00	0.00	407,622,238.00	10,703,347.00	407,622,238.00	100.00	182,435,076.00	182,435,076.00	44.76
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	2,111,086.00	7,548,606.00	88.81	2,111,086.00	7,548,606.00	88.81
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	2,604,918.00	3,371,020.00	23.91	2,604,918.00	3,371,020.00	23.91
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	3,742,523.00	72,245,143.00	72.25	3,742,523.00	72,245,143.00	72.25
3-1-2-02	Adquisición de Servicios	15,086,000,000.00	115,674,365.00	-39,220,744.00	15,046,779,256.00	0.00	15,046,779,256.00	691,948,293.00	14,980,361,328.00	99.56	1,989,472,515.00	14,491,377,188.00	96.31
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.00	0.00	18,913,872.00	20,913,872.00	0.00	20,913,872.00	0.00	20,913,872.00	100.00	0.00	20,913,872.00	100.00
3-1-2-02-03	Gastos de Transporte y Comunicación	3,000,000,000.00	0.00	-783,998,089.00	2,216,001,911.00	0.00	2,216,001,911.00	11,222,480.00	2,204,731,678.00	99.49	482,896,415.00	2,147,093,855.00	96.89
3-1-2-02-04	Impresos y Publicaciones	24,000,000.00	0.00	-213,455.00	23,786,545.00	0.00	23,786,545.00	1,918,572.00	22,012,914.00	92.54	1,918,572.00	22,012,914.00	92.54
3-1-2-02-05	Mantenimiento y Reparaciones	60,000,000.00	0.00	755,628,773.00	815,628,773.00	0.00	815,628,773.00	1,935,954.00	815,594,544.00	100.00	19,103,080.00	815,594,544.00	100.00
3-1-2-02-05-01	Mantenimiento Entidad	60,000,000.00	0.00	755,628,773.00	815,628,773.00	0.00	815,628,773.00	1,935,954.00	815,594,544.00	100.00	19,103,080.00	815,594,544.00	100.00
3-1-2-02-06	Seguros	1,200,000,000.00	71,830,037.00	71,809,174.00	1,271,809,174.00	0.00	1,271,809,174.00	75,000,000.00	1,271,809,174.00	100.00	0.00	1,196,809,174.00	94.10
3-1-2-02-06-01	Seguros Entidad	1,200,000,000.00	71,830,037.00	71,809,174.00	1,271,809,174.00	0.00	1,271,809,174.00	75,000,000.00	1,271,809,174.00	100.00	0.00	1,196,809,174.00	94.10
3-1-2-02-08	Servicios Públicos	9,000,000,000.00	54,547,675.00	66,906,751.00	9,066,906,751.00	0.00	9,066,906,751.00	540,893,047.00	9,032,868,645.00	99.62	657,637,789.00	9,032,868,645.00	99.62
3-1-2-02-08-01	Energía	2,376,000,000.00	0.00	804,306,637.00	3,180,306,637.00	0.00	3,180,306,637.00	271,403,470.00	3,151,958,818.00	99.11	271,403,470.00	3,151,958,818.00	99.11
3-1-2-02-08-02	Acueducto y Alcantarillado	3,600,000,000.00	29,557,185.00	-934,190,314.00	2,665,809,686.00	0.00	2,665,809,686.00	28,159,728.00	2,663,106,875.00	99.90	28,159,728.00	2,663,106,875.00	99.90
3-1-2-02-08-03	Aseo	450,000,000.00	-8,898,049.00	64,824,865.00	514,824,865.00	0.00	514,824,865.00	327,131.00	513,651,896.00	99.77	444,389.00	513,651,896.00	99.77
3-1-2-02-08-04	Teléfono	1,494,000,000.00	-223,400.00	-366,934,075.00	1,127,065,925.00	0.00	1,127,065,925.00	94,082,108.00	1,126,502,070.00	99.95	94,135,151.00	1,126,502,070.00	99.95
3-1-2-02-08-05	Gas	1,080,000,000.00	34,111,939.00	498,899,638.00	1,578,899,638.00	0.00	1,578,899,638.00	146,920,610.00	1,577,648,986.00	99.92	263,495,051.00	1,577,648,986.00	99.92
3-1-2-02-09	Capacitación	400,000,000.00	0.00	-220,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	100.00	128,391,729.00	142,602,077.00	79.22
3-1-2-02-09-01	Capacitación Interna	400,000,000.00	0.00	-220,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	100.00	128,391,729.00	142,602,077.00	79.22
3-1-2-02-10	Bienestar e Incentivos	900,000,000.00	0.00	202,435,577.00	1,102,435,577.00	0.00	1,102,435,577.00	60,978,240.00	1,102,435,577.00	100.00	429,823,787.00	842,390,165.00	76.41
3-1-2-02-12	Salud Ocupacional	500,000,000.00	-10,703,347.00	-150,703,347.00	349,296,653.00	0.00	349,296,653.00	0.00	329,994,924.00	94.47	269,701,143.00	271,091,942.00	77.61
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	1,751,367.00	3,751,367.00	0.00	3,751,367.00	2,093,600.00	3,082,016.00	82.16	2,093,600.00	3,082,016.00	82.16
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	1,751,367.00	1,751,367.00	0.00	1,751,367.00	1,751,367.00	1,751,367.00	100.00	1,751,367.00	1,751,367.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	1,751,367.00	1,751,367.00	0.00	1,751,367.00	1,751,367.00	1,751,367.00	100.00	1,751,367.00	1,751,367.00	100.00
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	342,233.00	1,330,649.00	66.53	342,233.00	1,330,649.00	66.53
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	1,889,109.00	1,889,109.00	0.00	1,889,109.00	0.00	1,889,109.00	100.00	0.00	1,889,109.00	100.00
3-3	INVERSIÓN	863,997,800,000.00	-9,731,000,000.00	19,798,965,000.00	883,796,765,000.00	0.00	883,796,765,000.00	48,953,271,659.00	875,698,179,184.00	99.08	119,876,999,967.00	741,591,918,491.00	83.91
3-3-1	DIRECTA	862,774,139,000.00	-9,731,000,000.00	10,699,635,618.00	873,473,774,618.00	0.00	873,473,774,618.00	46,771,023,316.00	866,716,041,392.00	99.23	117,484,599,745.00	732,609,780,699.00	83.87
3-3-1-14	Bogotá Humana	862,774,139,000.00	0.00	-303,482,193,525.00	559,291,945,475.00	0.00	559,291,945,475.00	-731,966,118.00	558,006,503,668.00	99.77	23,035,562,779.00	536,234,220,198.00	95.88
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser	647,407,206,000.00	0.00	-223,121,467,885.00	424,285,738,115.00	0.00	424,285,738,115.00	-346,987,580.00	423,475,639,339.00	99.81	17,180,542,095.00	406,338,313,304.00	95.77

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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 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	-92,909,821,496.00	133,934,950,504.00	0.00	133,934,950,504.00	-257,572,568.00	133,333,259,437.00	99.55	4,363,430,263.00	127,122,507,380.00	94.91
3-3-1-14-01-01-0735-102	Desarrollo integral de la primera infancia en Bogotá	190,703,922,000.00	0.00	-74,013,788,600.00	116,690,133,400.00	0.00	116,690,133,400.00	-241,130,968.00	116,104,883,933.00	99.50	3,341,505,723.00	110,816,888,972.00	94.97
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	-694,965,999.00	2,278,186,001.00	0.00	2,278,186,001.00	0.00	2,278,186,001.00	100.00	67,650,929.00	2,214,491,235.00	97.20
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	131,408,867.00	99.62
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	-73,268,234,601.00	114,280,043,399.00	0.00	114,280,043,399.00	-241,130,968.00	113,694,793,932.00	99.49	3,251,870,794.00	108,470,988,870.00	94.92
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	36,140,850,000.00	0.00	-18,896,032,896.00	17,244,817,104.00	0.00	17,244,817,104.00	-16,441,600.00	17,228,375,504.00	99.90	1,021,924,540.00	16,305,618,408.00	94.55
3-3-1-14-01-01-0739-103	Ambientes adecuados para el desarrollo de la primera infancia	36,140,850,000.00	0.00	-18,896,032,896.00	17,244,817,104.00	0.00	17,244,817,104.00	-16,441,600.00	17,228,375,504.00	99.90	1,021,924,540.00	16,305,618,408.00	94.55
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	-35,364,583,487.00	137,725,850,513.00	0.00	137,725,850,513.00	-63,647,612.00	137,568,165,205.00	99.89	5,699,243,557.00	133,989,908,185.00	97.29
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	-8,486,725,406.00	32,287,566,594.00	0.00	32,287,566,594.00	-26,809,566.00	32,260,133,627.00	99.92	1,099,314,043.00	31,607,728,332.00	97.89
3-3-1-14-01-05-0721-125	Aumento de capacidades y oportunidades incluyentes	40,774,292,000.00	0.00	-8,486,725,406.00	32,287,566,594.00	0.00	32,287,566,594.00	-26,809,566.00	32,260,133,627.00	99.92	1,099,314,043.00	31,607,728,332.00	97.89
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	-17,883,204,450.00	84,116,795,550.00	0.00	84,116,795,550.00	0.00	84,064,789,217.00	99.94	2,147,428,074.00	82,425,805,328.00	97.99
3-3-1-14-01-05-0742-126	Las personas mayores, fuente de memoria y del saber	102,000,000,000.00	0.00	-17,883,204,450.00	84,116,795,550.00	0.00	84,116,795,550.00	0.00	84,064,789,217.00	99.94	2,147,428,074.00	82,425,805,328.00	97.99
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	-5,140,567,633.00	11,975,574,367.00	0.00	11,975,574,367.00	-5,675,280.00	11,954,411,525.00	99.82	1,892,874,324.00	11,051,809,642.00	92.29
3-3-1-14-01-05-0743-124	Plan de protección diferencial para	17,116,142,000.00	0.00	-5,140,567,633.00	11,975,574,367.00	0.00	11,975,574,367.00	-5,675,280.00	11,954,411,525.00	99.82	1,892,874,324.00	11,051,809,642.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE											
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	-11.414.700.00	1.223.861.300.00	99.08	4.656.266.00	1.223.861.300.00	99.08
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	-11.414.700.00	1.223.861.300.00	99.08	4.656.266.00	1.223.861.300.00	99.08
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	-1.732.973.766.00	6.667.026.234.00	0.00	6.667.026.234.00	-19.748.066.00	6.636.628.701.00	99.54	436.311.050.00	6.446.956.373.00	96.70
3-3-1-14-01-05-0760-125	Aumento de capacidades y oportunidades incluyentes	8.400.000.000.00	0.00	-1.732.973.766.00	6.667.026.234.00	0.00	6.667.026.234.00	-19.748.066.00	6.636.628.701.00	99.54	436.311.050.00	6.446.956.373.00	96.70
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2.500.000.000.00	0.00	-1.056.388.232.00	1.443.611.768.00	0.00	1.443.611.768.00	0.00	1.428.340.835.00	98.94	118.659.800.00	1.233.747.210.00	85.46
3-3-1-14-01-05-0764-125	Aumento de capacidades y oportunidades incluyentes	2.500.000.000.00	0.00	-1.056.388.232.00	1.443.611.768.00	0.00	1.443.611.768.00	0.00	1.428.340.835.00	98.94	118.659.800.00	1.233.747.210.00	85.46
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	15.172.000.000.00	0.00	-1.977.452.275.00	13.194.547.725.00	0.00	13.194.547.725.00	0.00	13.194.547.724.00	100.00	1.172.234.869.00	11.691.681.768.00	88.61
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	-1.977.452.275.00	13.194.547.725.00	0.00	13.194.547.725.00	0.00	13.194.547.724.00	100.00	1.172.234.869.00	11.691.681.768.00	88.61
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	-1.977.452.275.00	13.194.547.725.00	0.00	13.194.547.725.00	0.00	13.194.547.724.00	100.00	1.172.234.869.00	11.691.681.768.00	88.61
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	232.300.000.000.00	0.00	-92.869.610.627.00	139.430.389.373.00	0.00	139.430.389.373.00	-25.767.400.00	139.379.666.973.00	99.96	5.945.633.406.00	133.534.215.971.00	95.77
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	-92.869.610.627.00	139.430.389.373.00	0.00	139.430.389.373.00	-25.767.400.00	139.379.666.973.00	99.96	5.945.633.406.00	133.534.215.971.00	95.77
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	-92.869.610.627.00	139.430.389.373.00	0.00	139.430.389.373.00	-25.767.400.00	139.379.666.973.00	99.96	5.945.633.406.00	133.534.215.971.00	95.77
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	-557.860.746.00	2.342.139.254.00	0.00	2.342.139.254.00	0.00	2.331.129.254.00	99.53	241.681.357.00	2.214.894.377.00	94.57
3-3-1-14-02-20	Gestión integral de riesgos	2.900.000.000.00	0.00	-557.860.746.00	2.342.139.254.00	0.00	2.342.139.254.00	0.00	2.331.129.254.00	99.53	241.681.357.00	2.214.894.377.00	94.57
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	-557.860.746.00	2.342.139.254.00	0.00	2.342.139.254.00	0.00	2.331.129.254.00	99.53	241.681.357.00	2.214.894.377.00	94.57
3-3-1-14-02-20-0738-200	Poblaciones resilientes frente a riesgos y cambio climático	2.442.504.000.00	0.00	-496.710.579.00	1.945.793.421.00	0.00	1.945.793.421.00	0.00	1.934.783.421.00	99.43	207.046.890.00	1.834.242.275.00	94.27
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	34.634.467.00	380.652.102.00	96.04

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE						VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	212.466.933.000.00	0.00	-79.802.864.894.00	132.664.068.106.00	0.00	132.664.068.106.00	-384.978.538.00	132.199.735.075.00	99.65	5.613.339.327.00	127.681.012.517.00	96.24
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	-1.359.218.704.00	2.240.781.296.00	0.00	2.240.781.296.00	0.00	2.240.781.296.00	100.00	176.044.532.00	2.116.244.001.00	94.44
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	-1.359.218.704.00	2.240.781.296.00	0.00	2.240.781.296.00	0.00	2.240.781.296.00	100.00	176.044.532.00	2.116.244.001.00	94.44
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	-1.359.218.704.00	2.240.781.296.00	0.00	2.240.781.296.00	0.00	2.240.781.296.00	100.00	176.044.532.00	2.116.244.001.00	94.44
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	0.00	131.926.534.00	100.00
3-3-1-14-03-26-0974	Transparencia y Probidad en la SDIS	350.000.000.00	0.00	-218.073.466.00	131.926.534.00	0.00	131.926.534.00	0.00	131.926.534.00	100.00	0.00	131.926.534.00	100.00
3-3-1-14-03-26-0974-223	Bogotá promueve el control social para el cuidado de lo público y lo articula al control preventivo	350.000.000.00	0.00	-218.073.466.00	131.926.534.00	0.00	131.926.534.00	0.00	131.926.534.00	100.00	0.00	131.926.534.00	100.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	200.516.933.000.00	0.00	-74.774.215.130.00	125.742.717.870.00	0.00	125.742.717.870.00	-376.575.538.00	125.286.787.839.00	99.64	5.090.171.514.00	121.278.942.643.00	96.45
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	-8.730.335.525.00	76.047.854.475.00	0.00	76.047.854.475.00	-323.332.371.00	75.648.764.811.00	99.48	4.658.496.081.00	72.081.061.403.00	94.78
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	-8.730.335.525.00	76.047.854.475.00	0.00	76.047.854.475.00	-323.332.371.00	75.648.764.811.00	99.48	4.658.496.081.00	72.081.061.403.00	94.78
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	-64.994.804.772.00	47.128.938.228.00	0.00	47.128.938.228.00	-52.953.867.00	47.075.984.361.00	99.89	212.541.200.00	46.856.005.273.00	99.42
3-3-1-14-03-31-0758-236	Dignificación del empleo público	112.123.743.000.00	0.00	-64.994.804.772.00	47.128.938.228.00	0.00	47.128.938.228.00	-52.953.867.00	47.075.984.361.00	99.89	212.541.200.00	46.856.005.273.00	99.42
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3.615.000.000.00	0.00	-1.049.074.833.00	2.565.925.167.00	0.00	2.565.925.167.00	-289.300.00	2.562.038.667.00	99.85	219.134.233.00	2.341.875.967.00	91.27
3-3-1-14-03-31-0765-238	Bogotá Humana al servicio de la ciudadanía	3.615.000.000.00	0.00	-1.049.074.833.00	2.565.925.167.00	0.00	2.565.925.167.00	-289.300.00	2.562.038.667.00	99.85	219.134.233.00	2.341.875.967.00	91.27
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	-3.451.357.594.00	4.548.642.406.00	0.00	4.548.642.406.00	-8.403.000.00	4.540.239.406.00	99.82	347.123.281.00	4.153.899.339.00	91.32
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	-3.451.357.594.00	4.548.642.406.00	0.00	4.548.642.406.00	-8.403.000.00	4.540.239.406.00	99.82	347.123.281.00	4.153.899.339.00	91.32
3-3-1-14-03-32-0759-242	Bogotá: las TIC, dinamizadoras del	8.000.000.000.00	0.00	-3.451.357.594.00	4.548.642.406.00	0.00	4.548.642.406.00	-8.403.000.00	4.540.239.406.00	99.82	347.123.281.00	4.153.899.339.00	91.32

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE							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 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	-9,731,000,000.00	314,181,829,143.00	314,181,829,143.00	0.00	314,181,829,143.00	47,502,989,434.00	308,709,537,724.00	98.26	94,449,036,966.00	196,375,560,501.00	62.50
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	203,700,941,558.00	203,700,941,558.00	0.00	203,700,941,558.00	22,726,857,376.00	200,081,252,460.00	98.22	56,006,032,025.00	115,767,527,555.00	56.83
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	93,260,923.00	1,094,318,027.00	99.99	478,425,071.00	514,845,471.00	47.04
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	93,260,923.00	1,094,318,027.00	99.99	478,425,071.00	514,845,471.00	47.04
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	93,260,923.00	1,094,318,027.00	99.99	478,425,071.00	514,845,471.00	47.04
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	0.00	-2,544,927,064.00	56,296,450,844.00	56,296,450,844.00	0.00	56,296,450,844.00	8,425,887,862.00	54,581,566,676.00	96.95	11,837,255,395.00	23,091,600,197.00	41.02
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	0.00	-2,544,927,064.00	56,296,450,844.00	56,296,450,844.00	0.00	56,296,450,844.00	8,425,887,862.00	54,581,566,676.00	96.95	11,837,255,395.00	23,091,600,197.00	41.02
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	0.00	-2,544,927,064.00	56,296,450,844.00	56,296,450,844.00	0.00	56,296,450,844.00	8,425,887,862.00	54,581,566,676.00	96.95	11,837,255,395.00	23,091,600,197.00	41.02
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	0.00	2,544,927,064.00	145,799,828,335.00	145,799,828,335.00	0.00	145,799,828,335.00	14,199,416,020.00	143,906,074,274.00	98.70	43,433,832,238.00	91,870,974,186.00	63.01
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	430,553,756.00	1,694,706,419.00	94.41	251,383,776.00	425,514,029.00	23.70
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	430,553,756.00	1,694,706,419.00	94.41	251,383,776.00	425,514,029.00	23.70
3-3-1-15-01-03-1098	Bogotá te nutre	0.00	2,544,927,064.00	85,638,788,107.00	85,638,788,107.00	0.00	85,638,788,107.00	9,827,950,599.00	85,612,395,491.00	99.97	29,204,439,478.00	53,999,907,015.00	63.06
3-3-1-15-01-03-1098-104	Bogotá te nutre	0.00	2,544,927,064.00	85,638,788,107.00	85,638,788,107.00	0.00	85,638,788,107.00	9,827,950,599.00	85,612,395,491.00	99.97	29,204,439,478.00	53,999,907,015.00	63.06
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	0.00	0.00	40,501,578,997.00	40,501,578,997.00	0.00	40,501,578,997.00	1,793,857,790.00	38,784,248,560.00	95.76	10,606,466,201.00	30,605,216,962.00	75.57
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	0.00	0.00	40,501,578,997.00	40,501,578,997.00	0.00	40,501,578,997.00	1,793,857,790.00	38,784,248,560.00	95.76	10,606,466,201.00	30,605,216,962.00	75.57
3-3-1-15-01-03-1101	Distrito diverso	0.00	0.00	693,413,862.00	693,413,862.00	0.00	693,413,862.00	190,137,828.00	693,410,161.00	100.00	187,778,300.00	352,709,466.00	50.87
3-3-1-15-01-03-1101-105	Distrito Diverso	0.00	0.00	693,413,862.00	693,413,862.00	0.00	693,413,862.00	190,137,828.00	693,410,161.00	100.00	187,778,300.00	352,709,466.00	50.87
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	878,717,682.00	4,930,962,144.00	99.35	526,747,055.00	1,048,817,730.00	21.13
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	878,717,682.00	4,930,962,144.00	99.35	526,747,055.00	1,048,817,730.00	21.13
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	0.00	0.00	12,207,872,580.00	12,207,872,580.00	0.00	12,207,872,580.00	1,078,198,365.00	12,190,351,499.00	99.86	2,657,017,428.00	5,438,808,984.00	44.55
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	0.00	0.00	12,207,872,580.00	12,207,872,580.00	0.00	12,207,872,580.00	1,078,198,365.00	12,190,351,499.00	99.86	2,657,017,428.00	5,438,808,984.00	44.55
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	0.00	0.00	510,289,579.00	510,289,579.00	0.00	510,289,579.00	8,292,571.00	499,293,483.00	97.85	256,519,321.00	290,107,701.00	56.85
3-3-1-15-01-05-1116	Distrito joven	0.00	0.00	510,289,579.00	510,289,579.00	0.00	510,289,579.00	8,292,571.00	499,293,483.00	97.85	256,519,321.00	290,107,701.00	56.85
3-3-1-15-01-05-1116-112	Distrito joven	0.00	0.00	510,289,579.00	510,289,579.00	0.00	510,289,579.00	8,292,571.00	499,293,483.00	97.85	256,519,321.00	290,107,701.00	56.85

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE											
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	-9,731,000,000.00	102,300,073,016.00	102,300,073,016.00	0.00	102,300,073,016.00	22,354,639,474.00	102,167,697,440.00	99.87	36,540,909,070.00	77,729,357,656.00	75.98
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	0.00	-9,731,000,000.00	102,300,073,016.00	102,300,073,016.00	0.00	102,300,073,016.00	22,354,639,474.00	102,167,697,440.00	99.87	36,540,909,070.00	77,729,357,656.00	75.98
3-3-1-15-02-16-1103	Espacios de Integración Social	0.00	-9,731,000,000.00	11,492,358,116.00	11,492,358,116.00	0.00	11,492,358,116.00	2,733,280,713.00	11,490,728,941.00	99.99	2,781,930,783.00	4,826,923,806.00	42.00
3-3-1-15-02-16-1103-137	Espacios de integración social	0.00	-9,731,000,000.00	11,492,358,116.00	11,492,358,116.00	0.00	11,492,358,116.00	2,733,280,713.00	11,490,728,941.00	99.99	2,781,930,783.00	4,826,923,806.00	42.00
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	0.00	0.00	90,807,714,900.00	90,807,714,900.00	0.00	90,807,714,900.00	19,621,358,761.00	90,676,968,499.00	99.86	33,758,978,287.00	72,902,433,850.00	80.28
3-3-1-15-02-16-1118-137	Espacios de integración social	0.00	0.00	90,807,714,900.00	90,807,714,900.00	0.00	90,807,714,900.00	19,621,358,761.00	90,676,968,499.00	99.86	33,758,978,287.00	72,902,433,850.00	80.28
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	8,180,814,569.00	8,180,814,569.00	0.00	8,180,814,569.00	2,421,492,584.00	6,460,587,824.00	78.97	1,902,095,871.00	2,878,675,290.00	35.19
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	382,184,366.00	1,017,432,737.00	95.30	90,504,167.00	308,246,799.00	28.87
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	382,184,366.00	1,017,432,737.00	95.30	90,504,167.00	308,246,799.00	28.87
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	382,184,366.00	1,017,432,737.00	95.30	90,504,167.00	308,246,799.00	28.87
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	5,342,179,886.00	5,342,179,886.00	0.00	5,342,179,886.00	1,324,695,731.00	3,825,719,998.00	71.61	1,190,091,703.00	1,705,670,498.00	31.93
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	0.00	0.00	5,342,179,886.00	5,342,179,886.00	0.00	5,342,179,886.00	1,324,695,731.00	3,825,719,998.00	71.61	1,190,091,703.00	1,705,670,498.00	31.93
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	0.00	0.00	5,342,179,886.00	5,342,179,886.00	0.00	5,342,179,886.00	1,324,695,731.00	3,825,719,998.00	71.61	1,190,091,703.00	1,705,670,498.00	31.93
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	714,612,487.00	1,617,435,089.00	91.33	621,500,001.00	864,757,993.00	48.83
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	714,612,487.00	1,617,435,089.00	91.33	621,500,001.00	864,757,993.00	48.83
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	714,612,487.00	1,617,435,089.00	91.33	621,500,001.00	864,757,993.00	48.83
3-3-4	PASIVOS EXIGIBLES	1,223,661,000.00	0.00	9,099,329,382.00	10,322,990,382.00	0.00	10,322,990,382.00	2,182,248,343.00	8,982,137,792.00	87.01	2,392,400,222.00	8,982,137,792.00	87.01
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000.00	0.00	9,099,329,382.00	10,322,990,382.00	0.00	10,322,990,382.00	2,182,248,343.00	8,982,137,792.00	87.01	2,392,400,222.00	8,982,137,792.00	87.01

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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