

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						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		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	GASTOS	886,304,539,000	0.00	0.00	886,304,539,000	0.00	886,304,539,000	75,789,880,471	417,954,413,387	47.10	60,310,882,176	118,168,989,399	13.30	
3-1	GASTOS DE FUNCIONAMIENTO	22,306,739,000	0.00	0.00	22,306,739,000	0.00	22,306,739,000	1,184,206,594	5,679,342,028	25.40	1,482,605,740	4,678,354,898	20.90	
3-1-1	SERVICIOS PERSONALES	6,696,139,000	0.00	0.00	6,696,139,000	0.00	6,696,139,000	540,474,348	1,816,932,488	27.10	437,452,813	1,713,910,953	25.60	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,037,838,000	0.00	0.00	5,037,838,000	0.00	5,037,838,000	336,069,725	1,374,342,048	27.20	336,069,725	1,374,342,048	27.20	
3-1-1-01-01	Sueldos Personal de Nómina	2,628,820,000	0.00	0.00	2,628,820,000	0.00	2,628,820,000	228,745,046	818,503,474	31.10	228,745,046	818,503,474	31.10	
3-1-1-01-04	Gastos de Representación	291,188,000	0.00	0.00	291,188,000	0.00	291,188,000	27,390,311	96,225,687	33.00	27,390,311	96,225,687	33.00	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	44,339,000	0.00	0.00	44,339,000	0.00	44,339,000	2,614,148	15,435,379	34.80	2,614,148	15,435,379	34.80	
3-1-1-01-06	Auxilio de Transporte	5,648,000	0.00	0.00	5,648,000	0.00	5,648,000	0.00	2,467.0	0.00	0.00	2,467.0	0.00	
3-1-1-01-07	Subsidio de Alimentación	3,798,000	0.00	0.00	3,798,000	0.00	3,798,000	253,868	1,029,644	27.10	253,868	1,029,644	27.10	
3-1-1-01-08	Bonificación por Servicios Prestados	89,586,000	0.00	0.00	89,586,000	0.00	89,586,000	2,255,605	24,019,467	26.80	2,255,605	24,019,467	26.80	
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	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	366,878,000	0.00	-3,150,471	363,727,529	0.00	363,727,529	0.00	1,438,864	0.40	0.00	1,438,864	0.40	
3-1-1-01-14	Prima de Vacaciones	242,324,000	0.00	0.00	242,324,000	0.00	242,324,000	9,789,398	69,162,942	28.50	9,789,398	69,162,942	28.50	
3-1-1-01-15	Prima Técnica	685,132,000	0.00	0.00	685,132,000	0.00	685,132,000	54,712,884	197,407,179	28.80	54,712,884	197,407,179	28.80	
3-1-1-01-16	Prima de Antigüedad	106,050,000	0.00	0.00	106,050,000	0.00	106,050,000	8,713,439	32,781,726	30.90	8,713,439	32,781,726	30.90	
3-1-1-01-17	Prima Secretarial	9,290,000	0.00	0.00	9,290,000	0.00	9,290,000	698,980	2,680,439	28.80	698,980	2,680,439	28.80	
3-1-1-01-21	Vacaciones en Dinero	92,709,000	0.00	0.00	92,709,000	0.00	92,709,000	0.00	61,591,359	66.40	0.00	61,591,359	66.40	
3-1-1-01-26	Bonificación Especial de Recreación	19,240,000	0.00	0.00	19,240,000	0.00	19,240,000	896,046	4,999,950	25.90	896,046	4,999,950	25.90	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,913,000	0.00	3,150,471	49,063,471	0.00	49,063,471	0.00	49,063,471	100.00	0.00	49,063,471	100.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,658,301,000	0.00	0.00	1,658,301,000	0.00	1,658,301,000	204,404,623	442,590,440	26.60	101,383,088	339,568,905	20.40	
3-1-1-03-01	Aportes Patronales Sector Privado	911,045,000	0.00	-114,831,932	796,213,068	0.00	796,213,068	96,978,477	196,422,572	24.60	47,045,228	146,489,323	18.40	
3-1-1-03-01-01	Cesantías Fondos Privados	169,818,000	0.00	0.00	169,818,000	0.00	169,818,000	300,879	300,879	0.18	300,879	300,879	0.18	
3-1-1-03-01-02	Pensiones Fondos Privados	459,236,000	0.00	-321,019,000	138,217,000	0.00	138,217,000	22,526,550	44,047,425	31.80	9,974,925	31,495,800	22.70	
3-1-1-03-01-03	Salud EPS Privadas	104,341,000	0.00	206,187,068	310,528,068	0.00	310,528,068	48,425,248	97,886,068	31.50	24,322,784	73,783,604	23.70	
3-1-1-03-01-05	Caja de Compensación	177,650,000	0.00	0.00	177,650,000	0.00	177,650,000	25,725,800	54,188,200	30.50	12,446,640	40,909,040	23.00	
3-1-1-03-02	Aportes Patronales Sector Público	747,256,000	0.00	114,831,932	862,087,932	0.00	862,087,932	107,426,146	246,167,868	28.50	54,337,860	193,079,582	22.40	
3-1-1-03-02-01	Cesantías Fondos Públicos	276,105,000	0.00	0.00	276,105,000	0.00	276,105,000	17,932,191	64,017,498	23.10	9,244,699	55,330,006	20.00	
3-1-1-03-02-02	Pensiones Fondos Públicos	3,293,000	0.00	322,709,000	326,002,000	0.00	326,002,000	50,237,625	101,337,375	31.00	26,072,775	77,172,525	23.60	
3-1-1-03-02-03	Salud EPS Públicas	223,283,000	0.00	-207,877,068	15,405,932	0.00	15,405,932	3,114,264	5,089,188	33.00	1,209,992	3,184,916	20.60	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2016		ABRIL 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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
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	3,627,544.00	7,132,488.00	32.5%	2,068,572.00	5,573,516.00	25.4%	
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	3,215,725.00	6,773,525.00	30.5%	1,555,830.00	5,113,630.00	23.0%	
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	19,294,350.00	40,641,150.00	30.5%	9,334,980.00	30,681,780.00	23.0%	
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	3,215,725.00	6,773,525.00	30.5%	1,555,830.00	5,113,630.00	23.0%	
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	6,431,450.00	13,547,050.00	31.7%	3,111,660.00	10,227,260.00	24.0%	
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	357,272.00	856,069.00	35.4%	183,522.00	682,319.00	28.2%	
3-1-2	GASTOS GENERALES	15,610,600,000.00	0.00	0.00	15,610,600,000.00	0.00	15,610,600,000.00	643,732,246.00	3,862,409,540.00	24.7%	1,045,152,927.00	2,964,443,945.00	18.9%	
3-1-2-01	Adquisición de Bienes	522,600,000.00	0.00	0.00	522,600,000.00	0.00	522,600,000.00	1,403,545.00	12,677,625.00	2.4%	9,074,984.00	9,849,064.00	1.8%	
3-1-2-01-01	Dotación	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.0%	0.00	0.00	0.0%	
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	678,200.00	1,352,280.00	15.9%	678,200.00	1,352,280.00	15.9%	
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	0.00	0.0%	0.00	0.00	0.0%	
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	725,345.00	11,325,345.00	11.3%	8,396,784.00	8,496,784.00	8.5%	
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	642,170,989.00	3,849,416,443.00	25.5%	1,035,920,231.00	2,954,279,409.00	19.5%	
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	0.00	0.00	0.0%	0.00	0.00	0.0%	
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	10,239,752.00	939,199,410.00	31.3%	17,896,500.00	47,179,146.00	1.5%	
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	1,899,984.00	2,350,784.00	9.7%	1,899,984.00	2,350,784.00	9.7%	
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	683,900.00	1,373,900.00	2.2%	683,900.00	1,373,900.00	2.2%	
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	683,900.00	1,373,900.00	2.2%	683,900.00	1,373,900.00	2.2%	
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	32.4%	389,000,000.00	389,000,000.00	32.4%	
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	32.4%	389,000,000.00	389,000,000.00	32.4%	
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	629,347,353.00	2,517,492,349.00	27.9%	626,439,847.00	2,514,375,579.00	27.9%	
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	265,479,391.00	1,071,516,097.00	45.1%	265,479,391.00	1,071,516,097.00	45.1%	
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	18,527,226.00	441,651,780.00	12.2%	18,527,226.00	441,651,780.00	12.2%	
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	21,089,905.00	193,200,979.00	42.9%	21,089,905.00	193,200,979.00	42.9%	
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	88,239,017.00	367,447,888.00	24.5%	88,448,281.00	367,447,888.00	24.5%	
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	236,011,814.00	443,675,605.00	41.0%	232,895,044.00	440,558,835.00	40.7%	
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	0.0%	0.00	0.00	0.0%	
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	0.0%	0.00	0.00	0.0%	
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	0.0%	0.00	0.00	0.0%	
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	0.0%	0.00	0.00	0.0%	
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	157,712.00	315,472.00	15.7%	157,712.00	315,472.00	15.7%	
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	157,712.00	315,472.00	15.7%	157,712.00	315,472.00	15.7%	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						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	
3-3	INVERSIÓN		863,997,800,000	0.00	0.00	863,997,800,000	0.00	863,997,800,000	74,605,673,877	412,275,071,359	47.7%	58,828,276,436	113,490,634,501	13.1%
3-3-1	DIRECTA		862,774,139,000	0.00	0.00	862,774,139,000	0.00	862,774,139,000	74,523,512,877	412,192,910,359	47.7%	58,746,115,436	113,408,473,501	13.1%
3-3-1-14	Bogotá Humana		862,774,139,000	0.00	0.00	862,774,139,000	0.00	862,774,139,000	74,523,512,877	412,192,910,359	47.7%	58,746,115,436	113,408,473,501	13.1%
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo		647,407,206,000	0.00	0.00	647,407,206,000	0.00	647,407,206,000	61,348,825,082	339,498,295,747	52.4%	43,116,020,705	75,240,306,468	11.6%
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia		226,844,772,000	0.00	0.00	226,844,772,000	0.00	226,844,772,000	8,688,830,921	118,858,789,049	52.4%	17,529,954,047	23,822,889,947	10.5%
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá		190,703,922,000	0.00	0.00	190,703,922,000	0.00	190,703,922,000	2,591,110,187	107,186,051,170	56.2%	11,933,865,274	17,205,546,724	9.0%
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras		36,140,850,000	0.00	0.00	36,140,850,000	0.00	36,140,850,000	6,097,720,734	11,672,737,879	32.3%	5,596,088,773	6,617,343,223	18.3%
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital		173,090,434,000	0.00	0.00	173,090,434,000	0.00	173,090,434,000	6,237,771,163	117,020,743,830	67.6%	11,664,222,489	33,574,780,286	19.4%
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas		40,774,292,000	0.00	0.00	40,774,292,000	0.00	40,774,292,000	2,608,598,613	27,319,425,604	67.0%	3,266,141,625	5,848,369,152	14.3%
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica		102,000,000,000	0.00	0.00	102,000,000,000	0.00	102,000,000,000	38,850,748,000	75,117,878,547	73.6%	7,384,258,983	26,466,283,889	25.9%
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle		17,116,142,000	0.00	0.00	17,116,142,000	0.00	17,116,142,000	2,830,383,802	5,904,403,679	34.5%	134,782,624	243,648,419	1.4%
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI		2,300,000,000	0.00	0.00	2,300,000,000	0.00	2,300,000,000	0.00	1,206,510,000	52.4%	172,469,067	251,043,604	10.9%
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes		8,400,000,000	0.00	0.00	8,400,000,000	0.00	8,400,000,000	578,356,000	6,114,493,000	72.7%	622,756,357	655,563,288	7.8%
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía		2,500,000,000	0.00	0.00	2,500,000,000	0.00	2,500,000,000	181,582,000	1,358,033,000	54.3%	83,813,833	109,871,934	4.3%
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos		15,172,000,000	0.00	0.00	15,172,000,000	0.00	15,172,000,000	328,433,777	13,016,899,607	85.8%	1,196,796,673	1,923,391,854	12.6%
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá		15,172,000,000	0.00	0.00	15,172,000,000	0.00	15,172,000,000	328,433,777	13,016,899,607	85.8%	1,196,796,673	1,923,391,854	12.6%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2016		ABRIL		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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	232,300,000,000	0.00	0.00	232,300,000,000	0.00	232,300,000,000	46,093,789,221	90,601,863,261	39.00	12,725,047,496	15,919,244,381	6.8%	
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	232,300,000,000	0.00	0.00	232,300,000,000	0.00	232,300,000,000	46,093,789,221	90,601,863,261	39.00	12,725,047,496	15,919,244,381	6.8%	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	147,206,182.	978,067,083.	33.7%	157,847,200.	318,524,671.	10.9%	
3-3-1-14-02-20	Gestión integral de riesgos	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	147,206,182.	978,067,083.	33.7%	157,847,200.	318,524,671.	10.9%	
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	2,900,000,000	0.00	0.00	2,900,000,000	0.00	2,900,000,000	147,206,182.	978,067,083.	33.7%	157,847,200.	318,524,671.	10.9%	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	212,466,933,000	0.00	0.00	212,466,933,000	0.00	212,466,933,000	13,027,481,613	71,716,547,529	33.7%	15,472,247,531	37,849,642,362	17.8%	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	3,600,000,000	0.00	0.00	3,600,000,000	0.00	3,600,000,000	22,808,262.	1,103,947,642	30.6%	221,506,396.	413,302,008.	11.4%	
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	3,600,000,000	0.00	0.00	3,600,000,000	0.00	3,600,000,000	22,808,262.	1,103,947,642	30.6%	221,506,396.	413,302,008.	11.4%	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	350,000,000.	0.00	0.00	350,000,000.	0.00	350,000,000.	35,620,000.	131,926,534.	37.6%	26,481,500.	46,598,234.	13.3%	
3-3-1-14-03-26-0974	Transparencia y Probidad en la SDIS	350,000,000.	0.00	0.00	350,000,000.	0.00	350,000,000.	35,620,000.	131,926,534.	37.6%	26,481,500.	46,598,234.	13.3%	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	200,516,933,000	0.00	0.00	200,516,933,000	0.00	200,516,933,000	12,548,884,310	68,237,363,721	34.0%	14,843,868,938	36,579,876,133	18.2%	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	84,778,190,000	0.00	0.00	84,778,190,000	0.00	84,778,190,000	4,095,807,445.	38,543,709,626	45.4%	7,732,849,427.	9,981,853,860	11.7%	
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	8,418,493,465.	28,566,283,262	25.4%	6,839,254,645.	26,123,495,775	23.3%	
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,615,000,000	0.00	0.00	3,615,000,000	0.00	3,615,000,000	34,583,400.	1,127,370,833	31.1%	271,764,866.	474,526,498.	13.1%	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	8,000,000,000	0.00	0.00	8,000,000,000	0.00	8,000,000,000	420,169,041.	2,243,309,632	28.0%	380,390,697.	809,865,987.	10.1%	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	8,000,000,000	0.00	0.00	8,000,000,000	0.00	8,000,000,000	420,169,041.	2,243,309,632	28.0%	380,390,697.	809,865,987.	10.1%	
3-3-4	PASIVOS EXIGIBLES	1,223,661,000	0.00	0.00	1,223,661,000	0.00	1,223,661,000	82,161,000.	82,161,000.	6.7%	82,161,000.	82,161,000.	6.7%	
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000	0.00	0.00	1,223,661,000	0.00	1,223,661,000	82,161,000.	82,161,000.	6.7%	82,161,000.	82,161,000.	6.7%	

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

02-05-2016

02:48

<b>ENTIDAD:</b> 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						<b>MES:</b> ABRIL							
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01						<b>VIGENCIA FISCAL:</b> 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