

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	MES 12	ACUMULADO 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	31,972,295,967.00	608,012,792,161.00	68.60	74,546,821,494.00	343,743,681,359.00	38.78
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	1,968,233,935.00	11,338,566,384.00	50.83	1,450,816,145.00	9,698,533,237.00	43.48
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	558,290,244.00	3,482,271,455.00	52.00	455,631,594.00	3,379,612,805.00	50.47
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	311,962,504.00	2,687,342,907.00	53.34	311,962,504.00	2,687,342,907.00	53.34
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	208,985,481.00	1,463,753,846.00	55.68	208,985,481.00	1,463,753,846.00	55.68
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	24,785,460.00	169,978,106.00	58.37	24,785,460.00	169,978,106.00	58.37
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	5,005,322.00	23,061,804.00	52.01	5,005,322.00	23,061,804.00	52.01
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	257,443.00	1,823,427.00	48.01	257,443.00	1,823,427.00	48.01
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	7,808,643.00	41,777,578.00	46.63	7,808,643.00	41,777,578.00	46.63
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	358,870,131.00	88.19	0.00	358,870,131.00	88.19
3-1-1-01-13	Prima de Navidad	366,878,000.00	0.00	-3,150,471.00	363,727,529.00	0.00	363,727,529.00	0.00	1,438,864.00	0.40	0.00	1,438,864.00	0.40
3-1-1-01-14	Prima de Vacaciones	242,324,000.00	0.00	0.00	242,324,000.00	0.00	242,324,000.00	3,859,075.00	95,932,029.00	39.59	3,859,075.00	95,932,029.00	39.59
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	51,641,989.00	349,518,969.00	51.01	51,641,989.00	349,518,969.00	51.01
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	8,630,990.00	58,464,226.00	55.13	8,630,990.00	58,464,226.00	55.13
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	634,223.00	4,655,673.00	50.11	634,223.00	4,655,673.00	50.11
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	353,878.00	7,410,957.00	38.52	353,878.00	7,410,957.00	38.52
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	246,327,740.00	794,928,548.00	47.94	143,669,090.00	692,269,898.00	41.75
3-1-1-03-01	Aportes Patronales Sector Privado	911,045,000.00	0.00	-114,831,932.00	796,213,068.00	0.00	796,213,068.00	108,765,040.00	354,057,225.00	44.47	61,656,909.00	306,949,094.00	38.55
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	21,325,800.00	76,707,450.00	55.50	11,310,525.00	66,692,175.00	48.25
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	48,588,040.00	170,716,176.00	54.98	23,884,184.00	146,012,320.00	47.02
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	38,851,200.00	106,332,720.00	59.86	26,462,200.00	93,943,720.00	52.88
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	137,562,700.00	440,871,323.00	51.14	82,012,181.00	385,320,804.00	44.70
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	28,084,791.00	102,825,162.00	37.24	19,631,237.00	94,371,608.00	34.18
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	52,647,525.00	179,654,775.00	55.11	25,097,625.00	152,104,875.00	46.66
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	3,808,544.00	10,866,060.00	70.53	1,904,272.00	8,961,788.00	58.17

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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	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		
3-1-1-03-02-04	Riesgos Profesionales Sector Público	21,897,000.00	0.00	0.00	21,897,000.00	0.00	21,897,000.00	3,896,144.00	12,977,204.00	59.26	1,908,672.00	10,989,732.00	50.19
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	4,856,400.00	13,291,590.00	59.85	3,307,775.00	11,742,965.00	52.88
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	29,138,400.00	79,749,540.00	59.86	19,846,650.00	70,457,790.00	52.88
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	4,856,400.00	13,291,590.00	59.85	3,307,775.00	11,742,965.00	52.88
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	9,712,800.00	26,583,180.00	62.38	6,615,550.00	23,485,930.00	55.11
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	561,696.00	1,632,222.00	67.64	392,625.00	1,463,151.00	60.64
3-1-2	GASTOS GENERALES	15,610,600,000.00	0.00	-1,881,109.00	15,608,718,891.00	0.00	15,608,718,891.00	1,408,062,582.00	7,854,413,820.00	50.32	993,303,442.00	6,317,039,323.00	40.47
3-1-2-01	Adquisición de Bienes	522,600,000.00	0.00	-3,081,109.00	519,518,891.00	0.00	519,518,891.00	1,727,426.00	67,213,621.00	12.94	1,948,684.00	67,130,816.00	12.92
3-1-2-01-01	Dotación	400,000,000.00	0.00	-3,081,109.00	396,918,891.00	0.00	396,918,891.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	8,500,000.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	683,900.00	2,840,280.00	33.42	683,900.00	2,840,280.00	33.42
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,100,000.00	0.00	0.00	14,100,000.00	0.00	14,100,000.00	0.00	100,000.00	0.71	0.00	100,000.00	0.71
3-1-2-01-04	Materiales y Suministros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	1,043,526.00	64,273,341.00	64.27	1,264,784.00	64,190,536.00	64.19
3-1-2-02	Adquisición de Servicios	15,086,000,000.00	0.00	1,200,000.00	15,087,200,000.00	0.00	15,087,200,000.00	1,406,185,588.00	7,786,627,607.00	51.61	991,205,190.00	6,249,335,915.00	41.42
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.00	0.00	1,200,000.00	3,200,000.00	0.00	3,200,000.00	0.00	1,892,982.00	59.16	0.00	1,892,982.00	59.16
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	23,983,105.00	1,992,536,107.00	66.42	36,918,872.00	883,160,580.00	29.44
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	11,094,360.00	18,152,012.00	75.63	11,094,360.00	18,152,012.00	75.63
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	15,692,000.00	18,449,901.00	30.75	692,000.00	3,449,901.00	5.75
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	15,692,000.00	18,449,901.00	30.75	692,000.00	3,449,901.00	5.75
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	298,195,650.00	687,195,650.00	57.27	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	298,195,650.00	687,195,650.00	57.27	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	1,057,220,473.00	5,068,400,955.00	56.32	942,499,958.00	4,953,680,440.00	55.04
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	241,836,676.00	1,761,204,684.00	74.12	241,836,676.00	1,761,204,684.00	74.12
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	510,986,825.00	1,483,593,446.00	41.21	510,986,825.00	1,483,593,446.00	41.21
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	87,442,047.00	344,489,016.00	76.55	72,965,722.00	330,012,691.00	73.34
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	96,440,881.00	660,226,828.00	44.19	96,440,881.00	660,226,828.00	44.19
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	120,514,044.00	818,886,981.00	75.82	20,269,854.00	718,642,791.00	66.54
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	149,568.00	572,592.00	28.63	149,568.00	572,592.00	28.63
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	149,568.00	572,592.00	28.63	149,568.00	572,592.00	28.63

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	MES 12	ACUMULADO 13	14=(13/8)
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	1,881,109.00	1,881,109.00	0.00	1,881,109.00	1,881,109.00	1,881,109.00	100.00	1,881,109.00	1,881,109.00	100.00
3-3	INVERSIÓN	863,997,800,000.00	0.00	0.00	863,997,800,000.00	0.00	863,997,800,000.00	30,004,062,032.00	596,674,225,777.00	69.06	73,096,005,349.00	334,045,148,122.00	38.66
3-3-1	DIRECTA	862,774,139,000.00	0.00	-1,449,224,183.00	861,324,914,817.00	0.00	861,324,914,817.00	29,652,264,341.00	594,922,513,495.00	69.07	72,744,207,658.00	332,293,435,840.00	38.58
3-3-1-14	Bogotá Humana	862,774,139,000.00	0.00	-297,503,889,846.00	565,270,249,154.00	0.00	565,270,249,154.00	-1,035,061,704.00	564,235,187,450.00	99.82	65,707,192,852.00	325,256,421,034.00	57.54
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	0.00	-220,049,751,180.00	427,357,454,820.00	0.00	427,357,454,820.00	-763,232,734.00	426,594,222,086.00	99.82	54,886,480,629.00	239,214,917,728.00	55.98
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	226,844,772,000.00	0.00	-90,345,300,591.00	136,499,471,409.00	0.00	136,499,471,409.00	-594,334,301.00	135,905,137,108.00	99.56	15,936,939,587.00	73,047,017,941.00	53.51
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	190,703,922,000.00	0.00	-71,462,663,960.00	119,241,258,040.00	0.00	119,241,258,040.00	-586,040,101.00	118,655,217,939.00	99.51	14,644,103,206.00	61,865,939,066.00	51.88
3-3-1-14-01-01-0735-102	Corresponsabilidad de las familias. ma	2,973,152,000.00	0.00	-663,143,000.00	2,310,009,000.00	0.00	2,310,009,000.00	0.00	2,310,009,000.00	100.00	283,712,533.00	1,071,796,171.00	46.40
3-3-1-14-01-01-0735-103	Ambientes adecuados para el desarrol	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	21,488,867.00	21,488,867.00	16.29
3-3-1-14-01-01-0735-104	Educación inicial diferencial. inclusiva	187,548,278,000.00	0.00	-70,748,932,960.00	116,799,345,040.00	0.00	116,799,345,040.00	-586,040,101.00	116,213,304,939.00	99.50	14,338,901,806.00	60,772,654,028.00	52.03
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	36,140,850,000.00	0.00	-18,882,636,631.00	17,258,213,369.00	0.00	17,258,213,369.00	-8,294,200.00	17,249,919,169.00	99.95	1,292,836,381.00	11,181,078,875.00	64.79
3-3-1-14-01-01-0739-103	Ambientes adecuados para el desarrol	36,140,850,000.00	0.00	-18,882,636,631.00	17,258,213,369.00	0.00	17,258,213,369.00	-8,294,200.00	17,249,919,169.00	99.95	1,292,836,381.00	11,181,078,875.00	64.79
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	173,090,434,000.00	0.00	-35,001,831,453.00	138,088,602,547.00	0.00	138,088,602,547.00	-77,639,466.00	138,010,963,081.00	99.94	19,205,037,616.00	83,995,059,499.00	60.83
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	40,774,292,000.00	0.00	-8,313,115,271.00	32,461,176,729.00	0.00	32,461,176,729.00	-47,820,166.00	32,413,356,563.00	99.85	4,331,771,790.00	17,793,692,028.00	54.82
3-3-1-14-01-05-0721-125	Aumento de capacidades v oportuna	40,774,292,000.00	0.00	-8,313,115,271.00	32,461,176,729.00	0.00	32,461,176,729.00	-47,820,166.00	32,413,356,563.00	99.85	4,331,771,790.00	17,793,692,028.00	54.82
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	102,000,000,000.00	0.00	-17,830,617,617.00	84,169,382,383.00	0.00	84,169,382,383.00	0.00	84,169,382,383.00	100.00	12,243,702,985.00	58,699,329,047.00	69.74
3-3-1-14-01-05-0742-126	Las personas mayores. fuente de mer	102,000,000,000.00	0.00	-17,830,617,617.00	84,169,382,383.00	0.00	84,169,382,383.00	0.00	84,169,382,383.00	100.00	12,243,702,985.00	58,699,329,047.00	69.74
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	17,116,142,000.00	0.00	-5,130,291,633.00	11,985,850,367.00	0.00	11,985,850,367.00	0.00	11,985,850,367.00	100.00	1,488,452,764.00	3,231,388,089.00	26.96
3-3-1-14-01-05-0743-124	Plan de protección diferencial para bot	17,116,142,000.00	0.00	-5,130,291,633.00	11,985,850,367.00	0.00	11,985,850,367.00	0.00	11,985,850,367.00	100.00	1,488,452,764.00	3,231,388,089.00	26.96
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2,300,000,000.00	0.00	-1,064,724,000.00	1,235,276,000.00	0.00	1,235,276,000.00	0.00	1,235,276,000.00	100.00	173,979,367.00	787,009,971.00	63.71

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 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	0.00	-1,626,242,000.00	6,773,758,000.00	0.00	6,773,758,000.00	-10,272,000.00	6,763,486,000.00	99.85	807,573,434.00	2,936,177,422.00	43.35
3-3-1-14-01-05-0760-125	Aumento de capacidades v oportuna	8,400,000,000.00	0.00	-1,626,242,000.00	6,773,758,000.00	0.00	6,773,758,000.00	-10,272,000.00	6,763,486,000.00	99.85	807,573,434.00	2,936,177,422.00	43.35
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2,500,000,000.00	0.00	-1,036,840,932.00	1,463,159,068.00	-1.00	1,463,159,068.00	-19,547,300.00	1,443,611,768.00	98.66	159,557,276.00	547,462,942.00	37.42
3-3-1-14-01-05-0764-125	Aumento de capacidades v oportuna	2,500,000,000.00	0.00	-1,036,840,932.00	1,463,159,068.00	0.00	1,463,159,068.00	-19,547,300.00	1,443,611,768.00	98.66	159,557,276.00	547,462,942.00	37.42
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	15,172,000,000.00	0.00	-1,940,593,842.00	13,231,406,158.00	0.00	13,231,406,158.00	-25,554,833.00	13,205,851,325.00	99.81	1,270,963,088.00	5,650,768,166.00	42.71
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	15,172,000,000.00	0.00	-1,940,593,842.00	13,231,406,158.00	0.00	13,231,406,158.00	-25,554,833.00	13,205,851,325.00	99.81	1,270,963,088.00	5,650,768,166.00	42.71
3-3-1-14-01-07-0741-136	Fortalecimiento del acceso a la justicia	15,172,000,000.00	0.00	-1,940,593,842.00	13,231,406,158.00	0.00	13,231,406,158.00	-25,554,833.00	13,205,851,325.00	99.81	1,270,963,088.00	5,650,768,166.00	42.71
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	232,300,000,000.00	0.00	-92,762,025,294.00	139,537,974,706.00	0.00	139,537,974,706.00	-65,704,134.00	139,472,270,572.00	99.95	18,473,540,338.00	76,522,072,122.00	54.84
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	232,300,000,000.00	0.00	-92,762,025,294.00	139,537,974,706.00	0.00	139,537,974,706.00	-65,704,134.00	139,472,270,572.00	99.95	18,473,540,338.00	76,522,072,122.00	54.84
3-3-1-14-01-09-0730-151	Apoyo alimentario y nutricional inocuo	232,300,000,000.00	0.00	-92,762,025,294.00	139,537,974,706.00	0.00	139,537,974,706.00	-65,704,134.00	139,472,270,572.00	99.95	18,473,540,338.00	76,522,072,122.00	54.84
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,900,000,000.00	0.00	-550,933,646.00	2,349,066,354.00	0.00	2,349,066,354.00	-6,927,100.00	2,342,139,254.00	99.71	254,127,512.00	1,027,219,453.00	43.73
3-3-1-14-02-20	Gestión integral de riesgos	2,900,000,000.00	0.00	-550,933,646.00	2,349,066,354.00	0.00	2,349,066,354.00	-6,927,100.00	2,342,139,254.00	99.71	254,127,512.00	1,027,219,453.00	43.73
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	2,900,000,000.00	0.00	-550,933,646.00	2,349,066,354.00	0.00	2,349,066,354.00	-6,927,100.00	2,342,139,254.00	99.71	254,127,512.00	1,027,219,453.00	43.73
3-3-1-14-02-20-0738-200	Poblaciones resilientes frente a riesgos	2,442,504,000.00	0.00	-489,783,479.00	1,952,720,521.00	0.00	1,952,720,521.00	-6,927,100.00	1,945,793,421.00	99.65	213,284,179.00	815,648,620.00	41.77
3-3-1-14-02-20-0738-201	Fortalecimiento del sistema distrital de	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	40,843,333.00	211,570,833.00	53.38
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	212,466,933,000.00	0.00	-76,903,205,020.00	135,563,727,980.00	0.00	135,563,727,980.00	-264,901,870.00	135,298,826,110.00	99.80	10,566,584,711.00	85,014,283,853.00	62.71
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	3,600,000,000.00	0.00	-1,330,727,571.00	2,269,272,429.00	0.00	2,269,272,429.00	-11,260,300.00	2,258,012,129.00	99.50	244,317,415.00	1,124,835,866.00	49.57
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	3,600,000,000.00	0.00	-1,330,727,571.00	2,269,272,429.00	0.00	2,269,272,429.00	-11,260,300.00	2,258,012,129.00	99.50	244,317,415.00	1,124,835,866.00	49.57
3-3-1-14-03-25-0753-220	Reorganización de las estrategias de i	3,600,000,000.00	0.00	-1,330,727,571.00	2,269,272,429.00	0.00	2,269,272,429.00	-11,260,300.00	2,258,012,129.00	99.50	244,317,415.00	1,124,835,866.00	49.57
3-3-1-14-03-26	Transparencia, probidad, lucha contra	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	8,448,500.00	116,058,401.00	87.97

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO							VIGENCIA FISCAL: 2016				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
	la corrupción y control social efectivo e incluyente												
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	8,448,500.00	116,058,401.00	87.97
3-3-1-14-03-26-0974-223	Bogotá promueve el control social par	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	8,448,500.00	116,058,401.00	87.97
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	200,516,933,000.00	0.00	-72,030,095,455.00	128,486,837,545.00	0.00	128,486,837,545.00	-253,641,570.00	128,233,195,975.00	99.80	9,894,773,419.00	81,646,906,527.00	63.54
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	84,778,190,000.00	0.00	-6,655,602,112.00	78,122,587,888.00	0.00	78,122,587,888.00	-21,777,733.00	78,100,810,155.00	99.97	9,439,767,185.00	34,303,629,373.00	43.91
3-3-1-14-03-31-0750-235	Sistemas de meioramiento de la gestic	84,778,190,000.00	0.00	-6,655,602,112.00	78,122,587,888.00	0.00	78,122,587,888.00	-21,777,733.00	78,100,810,155.00	99.97	9,439,767,185.00	34,303,629,373.00	43.91
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	112,123,743,000.00	0.00	-64,351,893,176.00	47,771,849,824.00	0.00	47,771,849,824.00	-231,863,837.00	47,539,985,987.00	99.51	244,118,266.00	46,103,584,621.00	96.51
3-3-1-14-03-31-0758-236	Dignificación del empleo público	112,123,743,000.00	0.00	-64,351,893,176.00	47,771,849,824.00	0.00	47,771,849,824.00	-231,863,837.00	47,539,985,987.00	99.51	244,118,266.00	46,103,584,621.00	96.51
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,615,000,000.00	0.00	-1,022,600,167.00	2,592,399,833.00	0.00	2,592,399,833.00	0.00	2,592,399,833.00	100.00	210,887,968.00	1,239,692,533.00	47.82
3-3-1-14-03-31-0765-238	Bogotá Humana al servicio de la ciuda	3,615,000,000.00	0.00	-1,022,600,167.00	2,592,399,833.00	0.00	2,592,399,833.00	0.00	2,592,399,833.00	100.00	210,887,968.00	1,239,692,533.00	47.82
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	8,000,000,000.00	0.00	-3,324,308,528.00	4,675,691,472.00	0.00	4,675,691,472.00	0.00	4,675,691,472.00	100.00	419,045,377.00	2,126,483,059.00	45.48
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	8,000,000,000.00	0.00	-3,324,308,528.00	4,675,691,472.00	0.00	4,675,691,472.00	0.00	4,675,691,472.00	100.00	419,045,377.00	2,126,483,059.00	45.48
3-3-1-14-03-32-0759-242	Bogotá: las TIC. dinamizadoras del co	8,000,000,000.00	0.00	-3,324,308,528.00	4,675,691,472.00	0.00	4,675,691,472.00	0.00	4,675,691,472.00	100.00	419,045,377.00	2,126,483,059.00	45.48
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	296,054,665,663.00	296,054,665,663.00	0.00	296,054,665,663.00	30,687,326,045.00	30,687,326,045.00	10.37	7,037,014,806.00	7,037,014,806.00	2.38
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	172,620,152,375.00	172,620,152,375.00	0.00	172,620,152,375.00	19,005,700,487.00	19,005,700,487.00	11.01	3,424,000.00	3,424,000.00	0.00
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	26,890,000.00	26,890,000.00	2.46	0.00	0.00	0.00
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	0.00	0.00	1,094,372,800.00	1,094,372,800.00	0.00	1,094,372,800.00	26,890,000.00	26,890,000.00	2.46	0.00	0.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	31,770,931,881.00	31,770,931,881.00	0.00	31,770,931,881.00	4,718,795,133.00	4,718,795,133.00	14.85	3,424,000.00	3,424,000.00	0.01
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	31,770,931,881.00	31,770,931,881.00	0.00	31,770,931,881.00	4,718,795,133.00	4,718,795,133.00	14.85	3,424,000.00	3,424,000.00	0.01
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	0.00	0.00	139,241,729,962.00	139,241,729,962.00	0.00	139,241,729,962.00	14,260,015,354.00	14,260,015,354.00	10.24	0.00	0.00	0.00
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	9,996,500.00	9,996,500.00	0.56	0.00	0.00	0.00
3-3-1-15-01-03-1098	Bogotá te nutre	0.00	0.00	83,730,129,167.00	83,730,129,167.00	0.00	83,730,129,167.00	1,260,105,855.00	1,260,105,855.00	1.50	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL					MES: JULIO							
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
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	0.00	0.00	35,488,767,617.00	35,488,767,617.00	0.00	35,488,767,617.00	12,766,310,000.00	12,766,310,000.00	35.97	0.00	0.00
3-3-1-15-01-03-1101	Distrito diverso	0.00	0.00	1,055,126,862.00	1,055,126,862.00	0.00	1,055,126,862.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	0.00	0.00	4,963,071,806.00	4,963,071,806.00	0.00	4,963,071,806.00	223,602,999.00	223,602,999.00	4.51	0.00	0.00
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	0.00	0.00	12,209,531,527.00	12,209,531,527.00	0.00	12,209,531,527.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	0.00	0.00	513,117,732.00	513,117,732.00	0.00	513,117,732.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-05-1116	Distrito joven	0.00	0.00	513,117,732.00	513,117,732.00	0.00	513,117,732.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	116,867,900,952.00	116,867,900,952.00	0.00	116,867,900,952.00	11,219,767,491.00	11,219,767,491.00	9.60	7,033,590,806.00	7,033,590,806.00
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	0.00	0.00	116,867,900,952.00	116,867,900,952.00	0.00	116,867,900,952.00	11,219,767,491.00	11,219,767,491.00	9.60	7,033,590,806.00	7,033,590,806.00
3-3-1-15-02-16-1103	Espacios de Integración Social	0.00	0.00	31,763,079,297.00	31,763,079,297.00	0.00	31,763,079,297.00	1,896,760,870.00	1,896,760,870.00	5.97	1,761,020.00	1,761,020.00
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	0.00	0.00	85,104,821,655.00	85,104,821,655.00	0.00	85,104,821,655.00	9,323,006,621.00	9,323,006,621.00	10.95	7,031,829,786.00	7,031,829,786.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	6,566,612,336.00	6,566,612,336.00	0.00	6,566,612,336.00	461,858,067.00	461,858,067.00	7.03	0.00	0.00
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	220,655,000.00	220,655,000.00	20.67	0.00	0.00
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	220,655,000.00	220,655,000.00	20.67	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	3,727,977,653.00	3,727,977,653.00	0.00	3,727,977,653.00	147,438,067.00	147,438,067.00	3.95	0.00	0.00
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	0.00	0.00	3,727,977,653.00	3,727,977,653.00	0.00	3,727,977,653.00	147,438,067.00	147,438,067.00	3.95	0.00	0.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	1,771,019,217.00	1,771,019,217.00	0.00	1,771,019,217.00	93,765,000.00	93,765,000.00	5.29	0.00	0.00
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	93,765,000.00	93,765,000.00	5.29	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	1,223,661,000.00	0.00	1,449,224,183.00	2,672,885,183.00	0.00	2,672,885,183.00	351,797,691.00	1,751,712,282.00	65.54	351,797,691.00	1,751,712,282.00
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000.00	0.00	1,449,224,183.00	2,672,885,183.00	0.00	2,672,885,183.00	351,797,691.00	1,751,712,282.00	65.54	351,797,691.00	1,751,712,282.00

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

01-08-2016

09:21

<b>ENTIDAD:</b> 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						<b>MES:</b> JULIO						
<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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**