

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
3	GASTOS	886,304,539,000.00	0.00	0.00	886,304,539,000.00	0.00	886,304,539,000.00	-16,636,000.00	573,417,318,149.00	64.70	6,719,316,477.00	198,289,830,389.00	22.37	
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	0.00	7,997,295,737.00	35.85	106,010,368.00	6,329,974,257.00	28.38	
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	0.00	2,259,784,167.00	33.75	106,010,368.00	2,259,784,167.00	33.75	
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	0.00	1,711,183,359.00	33.97	0.00	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	0.00	1,044,215,236.00	39.72	0.00	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	0.00	120,407,186.00	41.35	0.00	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	0.00	17,716,547.00	39.96	0.00	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	0.00	1,297,814.00	34.17	0.00	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	0.00	30,945,841.00	34.54	0.00	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	0.00	85,169,982.00	35.15	0.00	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	0.00	248,296,782.00	36.24	0.00	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	0.00	41,342,475.00	38.98	0.00	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	0.00	3,340,097.00	35.95	0.00	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	0.00	6,355,238.00	33.03	0.00	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	0.00	548,600,808.00	33.08	106,010,368.00	548,600,808.00	33.08	
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	0.00	245,292,185.00	30.81	48,869,613.00	245,292,185.00	30.81	
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	0.00	55,381,650.00	40.07	11,334,225.00	55,381,650.00	40.07	
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	0.00	122,128,136.00	39.33	24,242,068.00	122,128,136.00	39.33	
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	0.00	67,481,520.00	37.99	13,293,320.00	67,481,520.00	37.99	
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	0.00	303,308,623.00	35.18	57,140,755.00	303,308,623.00	35.18	
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	0.00	74,740,371.00	27.07	10,722,873.00	74,740,371.00	27.07	
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	0.00	127,007,250.00	38.96	25,669,875.00	127,007,250.00	38.96	
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	0.00	7,057,516.00	45.81	1,968,328.00	7,057,516.00	45.81	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
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	0.00	9,081,060.00	41.47	1,948,572.00	9,081,060.00	41.47	
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	0.00	8,435,190.00	37.98	1,661,665.00	8,435,190.00	37.98	
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	0.00	50,611,140.00	37.99	9,969,990.00	50,611,140.00	37.99	
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	0.00	8,435,190.00	37.98	1,661,665.00	8,435,190.00	37.98	
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	0.00	16,870,380.00	39.59	3,323,330.00	16,870,380.00	39.59	
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	0.00	1,070,526.00	44.36	214,457.00	1,070,526.00	44.36	
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	0.00	5,737,511,570.00	36.76	0.00	4,070,190,090.00	26.08	
3-1-2-01	Adquisición de Bienes	522,600,000.00	0.00	-1,881,109.00	520,718,891.00	0.00	520,718,891.00	0.00	63,745,195.00	12.24	0.00	63,441,132.00	12.18	
3-1-2-01-01	Dotación	400,000,000.00	0.00	-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	0.00	1,509,280.00	17.76	0.00	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	0.00	50,000.00	0.35	0.00	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	0.00	62,185,915.00	62.19	0.00	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	0.00	5,673,384,183.00	37.61	0.00	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	0.00	1,169,506.00	58.48	0.00	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	0.00	1,755,669,202.00	58.52	0.00	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	0.00	4,192,484.00	17.47	0.00	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	0.00	2,065,901.00	3.44	0.00	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	0.00	2,065,901.00	3.44	0.00	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	0.00	3,521,287,090.00	39.13	0.00	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	0.00	1,285,137,813.00	54.09	0.00	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	0.00	947,318,628.00	26.31	0.00	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	0.00	256,141,891.00	56.92	0.00	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	0.00	465,524,556.00	31.16	0.00	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	0.00	567,164,202.00	52.52	0.00	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	0.00	382,192.00	19.11	0.00	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	0.00	382,192.00	19.11	0.00	382,192.00	19.11	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2016					
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)	9	10	(11=10/8)	12	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	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	-16,636,000.00	565,420,022,412.00	65.44	6,613,306,109.00	191,959,856,132.00	22.22
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	-16,636,000.00	565,253,613,154.00	65.63	6,613,306,109.00	191,793,446,874.00	22.27
3-3-1-14		Bogotá Humana	862,774,139,000.00	0.00	-1,449,224,183.00	861,324,914,817.00	0.00	861,324,914,817.00	-16,636,000.00	565,253,613,154.00	65.63	6,613,306,109.00	191,793,446,874.00	22.27
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	-1,449,224,183.00	645,957,981,817.00	0.00	645,957,981,817.00	-16,636,000.00	427,340,818,820.00	66.16	4,231,261,963.00	133,178,760,267.00	20.62
3-3-1-14-01-01		Garantía del desarrollo integral de la primera infancia	226,844,772,000.00	0.00	-1,343,335,473.00	225,501,436,527.00	0.00	225,501,436,527.00	0.00	136,499,471,409.00	60.53	1,904,941,433.00	42,375,076,579.00	18.79
3-3-1-14-01-01-0735		Desarrollo integral de la primera infancia en Bogotá	190,703,922,000.00	0.00	-167,778,139.00	190,536,143,861.00	0.00	190,536,143,861.00	0.00	119,241,258,040.00	62.58	1,879,775,633.00	34,491,329,563.00	18.10
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	0.00	2,310,009,000.00	77.70	66,539,000.00	606,662,104.00	20.40
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	0.00	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	0.00	-167,778,139.00	187,380,499,861.00	0.00	187,380,499,861.00	0.00	116,799,345,040.00	62.33	1,813,236,633.00	33,884,667,459.00	18.08
3-3-1-14-01-01-0739		Construcciones dignas adecuadas y seguras	36,140,850,000.00	0.00	-1,175,557,334.00	34,965,292,666.00	0.00	34,965,292,666.00	0.00	17,258,213,369.00	49.36	25,165,800.00	7,883,747,016.00	22.55
3-3-1-14-01-01-0739-1		Ambientes adecuados para el desarrol	36,140,850,000.00	0.00	-1,175,557,334.00	34,965,292,666.00	0.00	34,965,292,666.00	0.00	17,258,213,369.00	49.36	25,165,800.00	7,883,747,016.00	22.55
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	-37,538,343.00	173,052,895,657.00	0.00	173,052,895,657.00	0.00	138,088,602,547.00	79.80	1,072,298,530.00	52,613,493,995.00	30.40
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	-2,798,238.00	40,771,493,762.00	0.00	40,771,493,762.00	0.00	32,461,176,729.00	79.62	253,086,866.00	10,046,320,885.00	24.64
3-3-1-14-01-05-0721-1		Aumento de capacidades v oortunida	40,774,292,000.00	0.00	-2,798,238.00	40,771,493,762.00	0.00	40,771,493,762.00	0.00	32,461,176,729.00	79.62	253,086,866.00	10,046,320,885.00	24.64
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	0.00	84,169,382,383.00	82.52	100,439,498.00	39,113,229,809.00	38.35
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	0.00	84,169,382,383.00	82.52	100,439,498.00	39,113,229,809.00	38.35
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	-14,319,827.00	17,101,822,173.00	0.00	17,101,822,173.00	0.00	11,985,850,367.00	70.09	379,694,633.00	1,089,914,676.00	6.37
3-3-1-14-01-05-0743-1		Plan de protección diferencial para bot	17,116,142,000.00	0.00	-14,319,827.00	17,101,822,173.00	0.00	17,101,822,173.00	0.00	11,985,850,367.00	70.09	379,694,633.00	1,089,914,676.00	6.37
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	-4,597,138.00	2,295,402,862.00	0.00	2,295,402,862.00	0.00	1,235,276,000.00	53.82	85,281,000.00	517,674,604.00	22.55

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
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	0.00	-15,823,140.00	8,384,176,860.00	0.00	8,384,176,860.00	0.00	6,773,758,000.00	80.79	129,920,233.00	1,482,453,755.00	17.68	
3-3-1-14-01-05-0760-1	Aumento de capacidades v oportuna	8,400,000,000.00	0.00	-15,823,140.00	8,384,176,860.00	0.00	8,384,176,860.00	0.00	6,773,758,000.00	80.79	129,920,233.00	1,482,453,755.00	17.68	
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	0.00	1,463,159,068.00	58.53	123,876,300.00	363,900,266.00	14.56	
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	0.00	1,463,159,068.00	58.53	123,876,300.00	363,900,266.00	14.56	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	15,172,000,000.00	0.00	-8,363,734.00	15,163,636,266.00	0.00	15,163,636,266.00	0.00	13,231,406,158.00	87.26	981,213,000.00	4,110,862,360.00	27.11	
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	-8,363,734.00	15,163,636,266.00	0.00	15,163,636,266.00	0.00	13,231,406,158.00	87.26	981,213,000.00	4,110,862,360.00	27.11	
3-3-1-14-01-07-0741-1	Fortalecimiento del acceso a la justicia	15,172,000,000.00	0.00	-8,363,734.00	15,163,636,266.00	0.00	15,163,636,266.00	0.00	13,231,406,158.00	87.26	981,213,000.00	4,110,862,360.00	27.11	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	232,300,000,000.00	0.00	-59,986,633.00	232,240,013,367.00	0.00	232,240,013,367.00	-16,636,000.00	139,521,338,706.00	60.08	272,809,000.00	34,079,327,333.00	14.67	
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	-59,986,633.00	232,240,013,367.00	0.00	232,240,013,367.00	-16,636,000.00	139,521,338,706.00	60.08	272,809,000.00	34,079,327,333.00	14.67	
3-3-1-14-01-09-0730-1	Apoyo alimentario y nutricional inocuo	232,300,000,000.00	0.00	-59,986,633.00	232,240,013,367.00	0.00	232,240,013,367.00	-16,636,000.00	139,521,338,706.00	60.08	272,809,000.00	34,079,327,333.00	14.67	
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	0.00	2,349,066,354.00	81.00	99,868,999.00	655,580,478.00	22.61	
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	0.00	2,349,066,354.00	81.00	99,868,999.00	655,580,478.00	22.61	
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	0.00	2,349,066,354.00	81.00	99,868,999.00	655,580,478.00	22.61	
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	0.00	1,952,720,521.00	79.95	70,292,666.00	498,971,978.00	20.43	
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	0.00	396,345,833.00	86.63	29,576,333.00	156,608,500.00	34.23	
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	0.00	135,563,727,980.00	63.80	2,282,175,147.00	57,959,106,129.00	27.28	
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	0.00	2,269,272,429.00	63.04	104,394,000.00	755,055,963.00	20.97	
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	0.00	2,269,272,429.00	63.04	104,394,000.00	755,055,963.00	20.97	
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	0.00	2,269,272,429.00	63.04	104,394,000.00	755,055,963.00	20.97	
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	31,928,667.00	103,450,901.00	29.56	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2016		AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
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	MES		ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13			
			4	5										
	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	0.00	350,000,000.00	0.00	350,000,000.00	0.00	131,926,534.00	37.69	31,928,667.00	103,450,901.00	29.56	
3-3-1-14-03-26-0974-2	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	31,928,667.00	103,450,901.00	29.56	
3-3-1-14-03-31	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	0.00	128,486,837,545.00	64.08	2,141,950,480.00	55,775,021,294.00	27.82	
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	0.00	84,778,190,000.00	0.00	84,778,190,000.00	0.00	78,122,587,888.00	92.15	264,358,501.00	19,903,571,961.00	23.48	
3-3-1-14-03-31-0750-2	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	0.00	78,122,587,888.00	92.15	264,358,501.00	19,903,571,961.00	23.48	
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	0.00	112,123,743,000.00	0.00	112,123,743,000.00	0.00	47,771,849,824.00	42.61	1,626,230,912.00	34,868,253,768.00	31.10	
3-3-1-14-03-31-0758-2	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	0.00	47,771,849,824.00	42.61	1,626,230,912.00	34,868,253,768.00	31.10	
3-3-1-14-03-31-0765	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	0.00	2,592,399,833.00	71.71	251,361,067.00	1,003,195,565.00	27.75	
3-3-1-14-03-31-0765-2	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	0.00	2,592,399,833.00	71.71	251,361,067.00	1,003,195,565.00	27.75	
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	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	4,675,691,472.00	58.45	3,902,000.00	1,325,577,971.00	16.57	
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	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	4,675,691,472.00	58.45	3,902,000.00	1,325,577,971.00	16.57	
3-3-1-14-03-32-0759-2	Boqotá: las TIC, dinamizadoras del co	8,000,000,000.00	0.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	4,675,691,472.00	58.45	3,902,000.00	1,325,577,971.00	16.57	
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	0.00	166,409,258.00	6.23	0.00	166,409,258.00	6.23	
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	0.00	166,409,258.00	6.23	0.00	166,409,258.00	6.23	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO