

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		FEBRERO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	11=(10/8)	12	13	14=(13/8)
3	GASTOS	989,477,653,000.00	0.00	0.00	989,477,653,000.00	0.00	989,477,653,000.00	186,975,915,122.00	301,542,906,125.00	30.47	15,305,829,442.00	25,949,491,076.00	2.62
3-1	GASTOS DE FUNCIONAMIENTO	25,749,803,000.00	0.00	0.00	25,749,803,000.00	0.00	25,749,803,000.00	1,280,189,051.00	3,126,651,058.00	12.14	1,224,019,216.00	2,566,830,003.00	9.97
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	0.00	0.00	8,162,134,000.00	0.00	8,162,134,000.00	376,460,956.00	858,305,462.00	10.52	482,530,907.00	858,305,462.00	10.52
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	0.00	0.00	5,473,899,000.00	0.00	5,473,899,000.00	376,460,956.00	752,235,511.00	13.74	376,460,956.00	752,235,511.00	13.74
3-1-1-01-01	Sueldos Personal de Nómina	2,964,042,000.00	0.00	0.00	2,964,042,000.00	0.00	2,964,042,000.00	251,928,846.00	446,373,560.00	15.06	251,928,846.00	446,373,560.00	15.06
3-1-1-01-04	Gastos de Representación	321,222,000.00	0.00	0.00	321,222,000.00	0.00	321,222,000.00	27,782,207.00	51,521,156.00	16.04	27,782,207.00	51,521,156.00	16.04
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	48,847,000.00	0.00	0.00	48,847,000.00	0.00	48,847,000.00	3,887,059.00	7,480,973.00	15.32	3,887,059.00	7,480,973.00	15.32
3-1-1-01-07	Subsidio de Alimentación	4,170,000.00	0.00	0.00	4,170,000.00	0.00	4,170,000.00	262,807.00	450,526.00	10.80	262,807.00	450,526.00	10.80
3-1-1-01-08	Bonificación por Servicios Prestados	100,909,000.00	0.00	0.00	100,909,000.00	0.00	100,909,000.00	10,851,249.00	32,336,951.00	32.05	10,851,249.00	32,336,951.00	32.05
3-1-1-01-11	Prima Semestral	456,220,000.00	0.00	0.00	456,220,000.00	0.00	456,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	411,438,000.00	0.00	0.00	411,438,000.00	0.00	411,438,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	197,494,000.00	0.00	0.00	197,494,000.00	0.00	197,494,000.00	8,614,537.00	21,570,614.00	10.92	8,614,537.00	21,570,614.00	10.92
3-1-1-01-15	Prima Técnica	756,737,000.00	0.00	0.00	756,737,000.00	0.00	756,737,000.00	61,446,220.00	112,004,109.00	14.80	61,446,220.00	112,004,109.00	14.80
3-1-1-01-16	Prima de Antigüedad	125,967,000.00	0.00	0.00	125,967,000.00	0.00	125,967,000.00	10,025,660.00	17,521,988.00	13.91	10,025,660.00	17,521,988.00	13.91
3-1-1-01-17	Prima Secretarial	10,602,000.00	0.00	0.00	10,602,000.00	0.00	10,602,000.00	881,412.00	1,421,745.00	13.41	881,412.00	1,421,745.00	13.41
3-1-1-01-26	Bonificación Especial de Recreación	16,458,000.00	0.00	0.00	16,458,000.00	0.00	16,458,000.00	780,959.00	1,958,000.00	11.90	780,959.00	1,958,000.00	11.90
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	0.00	0.00	59,793,000.00	0.00	59,793,000.00	0.00	59,595,889.00	99.67	0.00	59,595,889.00	99.67
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	820,000,000.00	0.00	0.00	820,000,000.00	0.00	820,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	820,000,000.00	0.00	0.00	820,000,000.00	0.00	820,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,868,235,000.00	0.00	0.00	1,868,235,000.00	0.00	1,868,235,000.00	0.00	106,069,951.00	5.68	106,069,951.00	106,069,951.00	5.68
3-1-1-03-01	Aportes Patronales Sector Privado	879,211,000.00	0.00	0.00	879,211,000.00	0.00	879,211,000.00	0.00	48,396,107.00	5.50	48,396,107.00	48,396,107.00	5.50
3-1-1-03-01-01	Cesantías Fondos Privados	172,724,000.00	0.00	0.00	172,724,000.00	0.00	172,724,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	164,442,000.00	0.00	0.00	164,442,000.00	0.00	164,442,000.00	0.00	10,332,975.00	6.28	10,332,975.00	10,332,975.00	6.28
3-1-1-03-01-03	Salud EPS Privadas	342,598,000.00	0.00	0.00	342,598,000.00	0.00	342,598,000.00	0.00	25,596,492.00	7.47	25,596,492.00	25,596,492.00	7.47
3-1-1-03-01-05	Caja de Compensación	199,447,000.00	0.00	0.00	199,447,000.00	0.00	199,447,000.00	0.00	12,466,640.00	6.25	12,466,640.00	12,466,640.00	6.25
3-1-1-03-02	Aportes Patronales Sector Público	989,024,000.00	0.00	0.00	989,024,000.00	0.00	989,024,000.00	0.00	57,673,844.00	5.83	57,673,844.00	57,673,844.00	5.83
3-1-1-03-02-01	Cesantías Fondos Públicos	326,034,000.00	0.00	0.00	326,034,000.00	0.00	326,034,000.00	0.00	9,028,100.00	2.77	9,028,100.00	9,028,100.00	2.77
3-1-1-03-02-02	Pensiones Fondos Públicos	354,956,000.00	0.00	0.00	354,956,000.00	0.00	354,956,000.00	0.00	29,070,750.00	8.19	29,070,750.00	29,070,750.00	8.19
3-1-1-03-02-03	Salud EPS Públicas	25,305,000.00	0.00	0.00	25,305,000.00	0.00	25,305,000.00	0.00	2,313,632.00	9.14	2,313,632.00	2,313,632.00	9.14
3-1-1-03-02-04	Riesgos Profesionales Sector Público	32,649,000.00	0.00	0.00	32,649,000.00	0.00	32,649,000.00	0.00	1,497,500.00	4.59	1,497,500.00	1,497,500.00	4.59
3-1-1-03-02-05	ESAP	24,936,000.00	0.00	0.00	24,936,000.00	0.00	24,936,000.00	0.00	1,558,330.00	6.25	1,558,330.00	1,558,330.00	6.25
3-1-1-03-02-06	ICBF	149,582,000.00	0.00	0.00	149,582,000.00	0.00	149,582,000.00	0.00	9,349,980.00	6.25	9,349,980.00	9,349,980.00	6.25

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
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	11=(10/8)	12	13	14=(13/8)
3-1-1-03-02-07	SENA	24,936,000.00	0.00	0.00	24,936,000.00	0.00	24,936,000.00	0.00	1,558,330.00	6.25	1,558,330.00	1,558,330.00	6.25
3-1-1-03-02-08	Institutos Técnicos	47,777,000.00	0.00	0.00	47,777,000.00	0.00	47,777,000.00	0.00	3,116,660.00	6.52	3,116,660.00	3,116,660.00	6.52
3-1-1-03-02-09	Comisiones	2,849,000.00	0.00	0.00	2,849,000.00	0.00	2,849,000.00	0.00	180,562.00	6.34	180,562.00	180,562.00	6.34
3-1-2	GASTOS GENERALES	17,587,669.000.00	0.00	0.00	17,587,669.000.00	0.00	17,587,669.000.00	903,728,095.00	2,268,345,596.00	12.90	741,488,309.00	1,708,524,541.00	9.71
3-1-2-01	Adquisición de Bienes	727,000,000.00	0.00	0.00	727,000,000.00	0.00	727,000,000.00	1,817,425.00	1,817,425.00	0.25	1,817,425.00	1,817,425.00	0.25
3-1-2-01-01	Dotación	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	169,000,000.00	0.00	0.00	169,000,000.00	0.00	169,000,000.00	708,145.00	708,145.00	0.42	708,145.00	708,145.00	0.42
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	106,000,000.00	0.00	0.00	106,000,000.00	0.00	106,000,000.00	1,109,280.00	1,109,280.00	1.05	1,109,280.00	1,109,280.00	1.05
3-1-2-02	Adquisición de Servicios	16,858,669.000.00	0.00	0.00	16,858,669.000.00	0.00	16,858,669.000.00	901,804,046.00	2,266,421,547.00	13.44	739,564,260.00	1,706,600,492.00	10.12
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	2,936,291,000.00	0.00	0.00	2,936,291,000.00	0.00	2,936,291,000.00	462,523,765.00	582,588,428.00	19.84	12,523,765.00	23,588,428.00	0.80
3-1-2-02-04	Impresos y Publicaciones	41,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	699,860.00	699,860.00	1.71	459,860.00	459,860.00	1.12
3-1-2-02-05	Mantenimiento y Reparaciones	754,000,000.00	0.00	0.00	754,000,000.00	0.00	754,000,000.00	719,950.00	719,950.00	0.10	719,950.00	719,950.00	0.10
3-1-2-02-05-01	Mantenimiento Entidad	754,000,000.00	0.00	0.00	754,000,000.00	0.00	754,000,000.00	719,950.00	719,950.00	0.10	719,950.00	719,950.00	0.10
3-1-2-02-06	Seguros	2,159,978,000.00	0.00	0.00	2,159,978,000.00	0.00	2,159,978,000.00	0.00	270,617,502.00	12.53	270,617,502.00	270,617,502.00	12.53
3-1-2-02-06-01	Seguros Entidad	2,159,978,000.00	0.00	0.00	2,159,978,000.00	0.00	2,159,978,000.00	0.00	270,617,502.00	12.53	270,617,502.00	270,617,502.00	12.53
3-1-2-02-08	Servicios Públicos	9,110,000,000.00	0.00	0.00	9,110,000,000.00	0.00	9,110,000,000.00	437,860,471.00	1,411,795,807.00	15.50	455,243,183.00	1,411,214,752.00	15.49
3-1-2-02-08-01	Energía	3,357,000,000.00	0.00	0.00	3,357,000,000.00	0.00	3,357,000,000.00	207,147,819.00	474,257,324.00	14.13	224,888,966.00	474,034,704.00	14.12
3-1-2-02-08-02	Acueducto y Alcantarillado	2,669,000,000.00	0.00	0.00	2,669,000,000.00	0.00	2,669,000,000.00	12,735,033.00	518,533,843.00	19.43	12,735,033.00	518,533,843.00	19.43
3-1-2-02-08-03	Aseo	484,000,000.00	0.00	0.00	484,000,000.00	0.00	484,000,000.00	5,301,261.00	83,544,447.00	17.26	5,301,261.00	83,544,447.00	17.26
3-1-2-02-08-04	Teléfono	1,194,000,000.00	0.00	0.00	1,194,000,000.00	0.00	1,194,000,000.00	90,448,607.00	187,675,489.00	15.72	90,090,172.00	187,317,054.00	15.69
3-1-2-02-08-05	Gas	1,406,000,000.00	0.00	0.00	1,406,000,000.00	0.00	1,406,000,000.00	122,227,751.00	147,784,704.00	10.51	122,227,751.00	147,784,704.00	10.51
3-1-2-02-09	Capacitación	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	454,400,000.00	0.00	0.00	454,400,000.00	0.00	454,400,000.00	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	106,624.00	106,624.00	5.33	106,624.00	106,624.00	5.33
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	106,624.00	106,624.00	5.33	106,624.00	106,624.00	5.33
3-3	INVERSIÓN	963,727,850,000.00	0.00	0.00	963,727,850,000.00	0.00	963,727,850,000.00	185,695,726,071.00	298,416,255,067.00	30.96	14,081,810,226.00	23,382,661,073.00	2.43
3-3-1	DIRECTA	962,044,827,000.00	0.00	0.00	962,044,827,000.00	0.00	962,044,827,000.00	185,695,726,071.00	298,416,255,067.00	31.02	14,081,810,226.00	23,382,661,073.00	2.43
3-3-1-15	Bogotá Mejor Para Todos	962,044,827,000.00	0.00	0.00	962,044,827,000.00	0.00	962,044,827,000.00	185,695,726,071.00	298,416,255,067.00	31.02	14,081,810,226.00	23,382,661,073.00	2.43
3-3-1-15-01	Pilar Igualdad de calidad de vida	653,336,987,000.00	0.00	0.00	653,336,987,000.00	0.00	653,336,987,000.00	144,421,092,712.00	236,501,536,486.00	36.20	5,399,073,223.00	9,163,173,956.00	1.40
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	2,094,753,000.00	0.00	0.00	2,094,753,000.00	0.00	2,094,753,000.00	153,120,000.00	194,862,000.00	9.30	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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									
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	2.094.753.000.00	0.00	0.00	2.094.753.000.00	0.00	2.094.753.000.00	153.120.000.00	194.862.000.00	9.30	0.00	0.00	0.00
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	2.094.753.000.00	0.00	0.00	2.094.753.000.00	0.00	2.094.753.000.00	153.120.000.00	194.862.000.00	9.30	0.00	0.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	178.138.988.000.00	0.00	0.00	178.138.988.000.00	0.00	178.138.988.000.00	51.717.233.570.00	53.641.959.229.00	30.11	0.00	0.00	0.00
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	178.138.988.000.00	0.00	0.00	178.138.988.000.00	0.00	178.138.988.000.00	51.717.233.570.00	53.641.959.229.00	30.11	0.00	0.00	0.00
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	178.138.988.000.00	0.00	0.00	178.138.988.000.00	0.00	178.138.988.000.00	51.717.233.570.00	53.641.959.229.00	30.11	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	467.904.709.000.00	0.00	0.00	467.904.709.000.00	0.00	467.904.709.000.00	91.983.407.142.00	181.018.360.257.00	38.69	5,376,891,390.00	9,140,992,123.00	1.95
3-3-1-15-01-03-1086	Una ciudad para las familias	23.144.529.000.00	0.00	0.00	23.144.529.000.00	0.00	23.144.529.000.00	6.110.230.000.00	13.081.355.000.00	56.52	0.00	0.00	0.00
3-3-1-15-01-03-1086-109	Una ciudad para las familias	23.144.529.000.00	0.00	0.00	23.144.529.000.00	0.00	23.144.529.000.00	6.110.230.000.00	13.081.355.000.00	56.52	0.00	0.00	0.00
3-3-1-15-01-03-1098	Bogotá te nutre	180.460.515.000.00	0.00	0.00	180.460.515.000.00	0.00	180.460.515.000.00	26.471.198.759.00	34.607.890.209.00	19.18	205,618,819.00	205,618,819.00	0.11
3-3-1-15-01-03-1098-104	Bogotá te nutre	180.460.515.000.00	0.00	0.00	180.460.515.000.00	0.00	180.460.515.000.00	26.471.198.759.00	34.607.890.209.00	19.18	205,618,819.00	205,618,819.00	0.11
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	170.253.038.000.00	0.00	0.00	170.253.038.000.00	0.00	170.253.038.000.00	41.030.996.944.00	97.932.123.841.00	57.52	4,997,608,944.00	8,728,103,977.00	5.13
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	170.253.038.000.00	0.00	0.00	170.253.038.000.00	0.00	170.253.038.000.00	41.030.996.944.00	97.932.123.841.00	57.52	4,997,608,944.00	8,728,103,977.00	5.13
3-3-1-15-01-03-1101	Distrito diverso	2.342.280.000.00	0.00	0.00	2.342.280.000.00	0.00	2.342.280.000.00	974.274.000.00	1,912,599,000.00	81.66	2,829,400.00	2,829,400.00	0.12
3-3-1-15-01-03-1101-105	Distrito Diverso	2.342.280.000.00	0.00	0.00	2,342,280,000.00	0.00	2,342,280,000.00	974,274,000.00	1,912,599,000.00	81.66	2,829,400.00	2,829,400.00	0.12
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	44.387.413.000.00	0.00	0.00	44,387,413,000.00	0.00	44,387,413,000.00	5,356,653,449.00	12,896,575,217.00	29.05	140,434,729.00	174,040,429.00	0.39
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	44.387.413.000.00	0.00	0.00	44,387,413,000.00	0.00	44,387,413,000.00	5,356,653,449.00	12,896,575,217.00	29.05	140,434,729.00	174,040,429.00	0.39
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	47.316.934.000.00	0.00	0.00	47,316,934,000.00	0.00	47,316,934,000.00	12,040,053,990.00	20,587,816,990.00	43.51	30,399,498.00	30,399,498.00	0.06
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	47.316.934.000.00	0.00	0.00	47,316,934,000.00	0.00	47,316,934,000.00	12,040,053,990.00	20,587,816,990.00	43.51	30,399,498.00	30,399,498.00	0.06
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	5.198.537.000.00	0.00	0.00	5,198,537,000.00	0.00	5,198,537,000.00	567,332,000.00	1,646,355,000.00	31.67	22,181,833.00	22,181,833.00	0.43
3-3-1-15-01-05-1116	Distrito joven	5.198.537.000.00	0.00	0.00	5,198,537,000.00	0.00	5,198,537,000.00	567,332,000.00	1,646,355,000.00	31.67	22,181,833.00	22,181,833.00	0.43
3-3-1-15-01-05-1116-112	Distrito joven	5.198.537.000.00	0.00	0.00	5,198,537,000.00	0.00	5,198,537,000.00	567,332,000.00	1,646,355,000.00	31.67	22,181,833.00	22,181,833.00	0.43
3-3-1-15-02	Pilar Democracia urbana	267.972.671.000.00	0.00	0.00	267,972,671,000.00	0.00	267,972,671,000.00	32,883,955,117.00	47,504,645,032.00	17.73	7,797,948,292.00	13,334,698,406.00	4.98
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	267.972.671.000.00	0.00	0.00	267,972,671,000.00	0.00	267,972,671,000.00	32,883,955,117.00	47,504,645,032.00	17.73	7,797,948,292.00	13,334,698,406.00	4.98
3-3-1-15-02-16-1103	Espacios de Integración Social	44.383.779.000.00	0.00	0.00	44,383,779,000.00	0.00	44,383,779,000.00	5,914,236,334.00	7,918,425,358.00	17.84	273,295,159.00	273,295,159.00	0.62

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO							VIGENCIA FISCAL: 2017		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO			
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									
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	223,588,892,000.00	0.00	0.00	223,588,892,000.00	0.00	223,588,892,000.00	26,969,718,783.00	39,586,219,674.00	17.70	7,524,653,133.00	13,061,403,247.00	5.84
3-3-1-15-02-16-1118-137	Espacios de integración social	223,588,892,000.00	0.00	0.00	223,588,892,000.00	0.00	223,588,892,000.00	26,969,718,783.00	39,586,219,674.00	17.70	7,524,653,133.00	13,061,403,247.00	5.84
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	40,735,169,000.00	0.00	0.00	40,735,169,000.00	0.00	40,735,169,000.00	8,390,678,242.00	14,410,073,549.00	35.38	884,788,711.00	884,788,711.00	2.17
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,846,524,000.00	0.00	0.00	3,846,524,000.00	0.00	3,846,524,000.00	1,748,393,335.00	2,278,257,775.00	59.23	3,047,000.00	3,047,000.00	0.08
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	3,846,524,000.00	0.00	0.00	3,846,524,000.00	0.00	3,846,524,000.00	1,748,393,335.00	2,278,257,775.00	59.23	3,047,000.00	3,047,000.00	0.08
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,846,524,000.00	0.00	0.00	3,846,524,000.00	0.00	3,846,524,000.00	1,748,393,335.00	2,278,257,775.00	59.23	3,047,000.00	3,047,000.00	0.08
3-3-1-15-07-44	Gobierno y ciudadanía digital	27,802,381,000.00	0.00	0.00	27,802,381,000.00	0.00	27,802,381,000.00	6,064,513,907.00	7,146,086,774.00	25.70	804,773,243.00	804,773,243.00	2.89
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	27,802,381,000.00	0.00	0.00	27,802,381,000.00	0.00	27,802,381,000.00	6,064,513,907.00	7,146,086,774.00	25.70	804,773,243.00	804,773,243.00	2.89
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	27,802,381,000.00	0.00	0.00	27,802,381,000.00	0.00	27,802,381,000.00	6,064,513,907.00	7,146,086,774.00	25.70	804,773,243.00	804,773,243.00	2.89
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,086,264,000.00	0.00	0.00	9,086,264,000.00	0.00	9,086,264,000.00	577,771,000.00	4,985,729,000.00	54.87	76,968,468.00	76,968,468.00	0.85
3-3-1-15-07-45-1092	Viviendo el territorio	9,086,264,000.00	0.00	0.00	9,086,264,000.00	0.00	9,086,264,000.00	577,771,000.00	4,985,729,000.00	54.87	76,968,468.00	76,968,468.00	0.85
3-3-1-15-07-45-1092-200	Viviendo el territorio	9,086,264,000.00	0.00	0.00	9,086,264,000.00	0.00	9,086,264,000.00	577,771,000.00	4,985,729,000.00	54.87	76,968,468.00	76,968,468.00	0.85
3-3-4	PASIVOS EXIGIBLES	1,683,023,000.00	0.00	0.00	1,683,023,000.00	0.00	1,683,023,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	1,683,023,000.00	0.00	0.00	1,683,023,000.00	0.00	1,683,023,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO