

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE											
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	GASTOS	989,477,653,000.00	0.00	10,708,469,536.00	1,000,186,122,536.00	0.00	1,000,186,122,536.00	64,726,726,990.00	846,332,464,975.00	84.62	79,897,901,049.00	557,927,716,642.00	55.78
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	1,485,027,079.00	21,452,166,954.00	83.31	1,503,328,858.00	18,653,078,332.00	72.44
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	-52,690,580.00	-83,186,074.00	8,078,947,926.00	0.00	8,078,947,926.00	436,596,096.00	5,703,060,229.00	70.59	436,596,096.00	5,703,060,229.00	70.59
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	0.00	24,747,522.00	5,498,646,522.00	0.00	5,498,646,522.00	329,202,681.00	3,921,933,559.00	71.33	329,202,681.00	3,921,933,559.00	71.33
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	230,429,607.00	2,314,060,169.00	78.07	230,429,607.00	2,314,060,169.00	78.07
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	25,818,584.00	232,379,175.00	72.34	25,818,584.00	232,379,175.00	72.34
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	699,377.00	20,714,480.00	42.41	699,377.00	20,714,480.00	42.41
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	244,288.00	2,490,111.00	59.71	244,288.00	2,490,111.00	59.71
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	4,050,263.00	79,873,430.00	79.15	4,050,263.00	79,873,430.00	79.15
3-1-1-01-11	Prima Semestral	456,220,000.00	0.00	-10,448,814.00	445,771,186.00	0.00	445,771,186.00	0.00	398,703,007.00	89.44	0.00	398,703,007.00	89.44
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	5,815,822.00	1.41	0.00	5,815,822.00	1.41
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	1,380,326.00	126,876,279.00	64.24	1,380,326.00	126,876,279.00	64.24
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	56,593,896.00	538,615,367.00	71.18	56,593,896.00	538,615,367.00	71.18
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	8,966,235.00	89,636,272.00	71.16	8,966,235.00	89,636,272.00	71.16
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	869,555.00	7,399,361.00	69.79	869,555.00	7,399,361.00	69.79
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	18,044,647.00	18,044,647.00	0.00	18,044,647.00	0.00	18,044,647.00	100.00	0.00	18,044,647.00	100.00
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	150,550.00	10,873,548.00	66.07	150,550.00	10,873,548.00	66.07
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	0.00	17,151,689.00	76,944,689.00	0.00	76,944,689.00	0.00	76,451,891.00	99.36	0.00	76,451,891.00	99.36
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	820,000,000.00	-52,690,580.00	-66,591,600.00	753,408,400.00	0.00	753,408,400.00	0.00	753,408,400.00	100.00	0.00	753,408,400.00	100.00
3-1-1-02-99	Otros Gastos de Personal	820,000,000.00	-52,690,580.00	-66,591,600.00	753,408,400.00	0.00	753,408,400.00	0.00	753,408,400.00	100.00	0.00	753,408,400.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,868,235,000.00	0.00	-41,341,996.00	1,826,893,004.00	0.00	1,826,893,004.00	107,393,415.00	1,027,718,270.00	56.25	107,393,415.00	1,027,718,270.00	56.25
3-1-1-03-01	Aportes Patronales Sector Privado	879,211,000.00	0.00	-41,341,996.00	837,869,004.00	0.00	837,869,004.00	49,408,064.00	459,741,299.00	54.87	49,408,064.00	459,741,299.00	54.87
3-1-1-03-01-01	Cesantías Fondos Privados	172,724,000.00	0.00	-41,341,996.00	131,382,004.00	0.00	131,382,004.00	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	9,879,600.00	89,290,875.00	54.30	9,879,600.00	89,290,875.00	54.30
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	25,719,164.00	233,415,984.00	68.13	25,719,164.00	233,415,984.00	68.13
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	13,809,300.00	137,034,440.00	68.71	13,809,300.00	137,034,440.00	68.71
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	57,985,351.00	567,976,971.00	57.43	57,985,351.00	567,976,971.00	57.43
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	7,974,767.00	97,214,138.00	29.82	7,974,767.00	97,214,138.00	29.82
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	29,035,725.00	265,120,500.00	74.69	29,035,725.00	265,120,500.00	74.69
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	1,846,064.00	17,626,688.00	69.66	1,846,064.00	17,626,688.00	69.66
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	1,694,900.00	14,763,300.00	45.22	1,694,900.00	14,763,300.00	45.22
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	1,730,000.00	17,161,930.00	68.82	1,730,000.00	17,161,930.00	68.82

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	10,358,900.00	102,789,480.00	68.72	10,358,900.00	102,789,480.00	68.72
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	1,730,000.00	17,161,930.00	68.82	1,730,000.00	17,161,930.00	68.82
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	3,455,500.00	34,286,660.00	71.76	3,455,500.00	34,286,660.00	71.76
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	159,495.00	1,852,345.00	65.02	159,495.00	1,852,345.00	65.02
3-1-2	GASTOS GENERALES	17,587,669,000.00	52,690,580.00	83,186,074.00	17,670,855,074.00	0.00	17,670,855,074.00	1,048,430,983.00	15,749,106,725.00	89.12	1,066,732,762.00	12,950,018,103.00	73.28
3-1-2-01	Adquisición de Bienes	727,000,000.00	-232,459,479.00	-239,734,677.00	487,265,323.00	0.00	487,265,323.00	1,120,163.00	453,000,440.00	92.97	32,386,526.00	143,899,618.00	29.53
3-1-2-01-01	Dotación	450,000,000.00	-232,459,479.00	-239,734,677.00	210,265,323.00	0.00	210,265,323.00	0.00	195,443,089.00	92.95	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	718,997.00	166,438,878.00	98.48	31,985,360.00	62,781,361.00	37.15
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	52,166.00	52,166.00	2.61	52,166.00	52,166.00	2.61
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	349,000.00	91,066,307.00	85.91	349,000.00	81,066,091.00	76.48
3-1-2-02	Adquisición de Servicios	16,858,669,000.00	285,150,059.00	300,960,147.00	17,159,629,147.00	0.00	17,159,629,147.00	1,042,030,228.00	15,276,927,412.00	89.03	1,032,618,560.00	12,792,060,387.00	74.55
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	4,754,780.00	34,589,710.00	37,589,710.00	0.00	37,589,710.00	4,754,780.00	36,914,105.00	98.20	4,754,780.00	36,914,105.00	98.20
3-1-2-02-03	Gastos de Transporte y Comunicación	2,936,291,000.00	-168,209,660.00	-182,234,502.00	2,754,056,498.00	0.00	2,754,056,498.00	11,834,615.00	2,491,274,526.00	90.46	282,882,487.00	1,825,862,061.00	66.30
3-1-2-02-04	Impresos y Publicaciones	41,000,000.00	-16,395,061.00	-16,395,061.00	24,604,939.00	0.00	24,604,939.00	369,300.00	21,867,571.00	88.87	369,300.00	21,867,571.00	88.87
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	701,593.00	736,416,736.00	97.67	9,601,593.00	731,916,736.00	97.07
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	701,593.00	736,416,736.00	97.67	9,601,593.00	731,916,736.00	97.07
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	2,123,052,453.00	98.29	0.00	2,123,052,453.00	98.29
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	2,123,052,453.00	98.29	0.00	2,123,052,453.00	98.29
3-1-2-02-08	Servicios Públicos	9,110,000,000.00	465,000,000.00	465,000,000.00	9,575,000,000.00	0.00	9,575,000,000.00	1,024,369,940.00	8,260,124,139.00	86.27	704,234,918.00	7,896,245,629.00	82.47
3-1-2-02-08-01	Energía	3,357,000,000.00	-48,000,000.00	-48,000,000.00	3,309,000,000.00	0.00	3,309,000,000.00	260,974,725.00	2,721,924,457.00	82.26	260,974,725.00	2,721,924,457.00	82.26
3-1-2-02-08-02	Acueducto y Alcantarillado	2,669,000,000.00	130,000,000.00	130,000,000.00	2,799,000,000.00	0.00	2,799,000,000.00	324,777,024.00	2,597,583,851.00	92.80	25,209,701.00	2,297,969,751.00	82.10
3-1-2-02-08-03	Aseo	484,000,000.00	65,000,000.00	65,000,000.00	549,000,000.00	0.00	549,000,000.00	26,678,603.00	476,806,230.00	86.85	1,291,258.00	451,353,085.00	82.21
3-1-2-02-08-04	Teléfono	1,194,000,000.00	-82,000,000.00	-82,000,000.00	1,112,000,000.00	0.00	1,112,000,000.00	97,870,661.00	918,244,568.00	82.58	97,689,476.00	918,063,383.00	82.56
3-1-2-02-08-05	Gas	1,406,000,000.00	400,000,000.00	400,000,000.00	1,806,000,000.00	0.00	1,806,000,000.00	314,068,927.00	1,545,565,033.00	85.58	319,069,758.00	1,506,934,953.00	83.44
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	450,000,000.00	100.00	0.00	25,300,000.00	5.62
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	450,000,000.00	100.00	0.00	25,300,000.00	5.62
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	870,000,000.00	91.58	0.00	100,126,350.00	10.54
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	287,277,882.00	63.22	30,775,482.00	30,775,482.00	6.77
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	21,960,604.00	23,960,604.00	0.00	23,960,604.00	5,280,592.00	19,178,873.00	80.04	1,727,676.00	14,058,098.00	58.67
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	21,960,604.00	21,960,604.00	0.00	21,960,604.00	5,120,775.00	17,961,899.00	81.79	1,567,859.00	12,841,124.00	58.47
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	21,960,604.00	21,960,604.00	0.00	21,960,604.00	5,120,775.00	17,961,899.00	81.79	1,567,859.00	12,841,124.00	58.47
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	159,817.00	1,216,974.00	60.85	159,817.00	1,216,974.00	60.85
3-3	INVERSIÓN	963,727,850,000.00	0.00	10,708,469,536.00	974,436,319,536.00	0.00	974,436,319,536.00	63,241,699,911.00	824,880,298,021.00	84.65	78,394,572,191.00	539,274,638,310.00	55.34
3-3-1	DIRECTA	962,044,827,000.00	0.00	6,297,298,245.00	968,342,125,245.00	0.00	968,342,125,245.00	62,622,856,545.00	820,849,564,097.00	84.77	78,247,157,976.00	535,720,261,417.00	55.32
3-3-1-15	Bogotá Mejor Para Todos	962,044,827,000.00	0.00	6,297,298,245.00	968,342,125,245.00	0.00	968,342,125,245.00	62,622,856,545.00	820,849,564,097.00	84.77	78,247,157,976.00	535,720,261,447.00	55.32
3-3-1-15-01	Pilar Igualdad de calidad de vida	653,336,987,000.00	-18,699,014,899.00	-23,125,801,617.00	630,211,185,383.00	0.00	630,211,185,383.00	42,470,567,194.00	555,322,505,255.00	88.12	52,442,347,085.00	353,799,840,642.00	56.14

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5							MES 12		ACUMULADO 13
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	0.00	1,492,237,136.00	71.24	153,439,584.00	420,274,918.00	20.06
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	0.00	1,492,237,136.00	71.24	153,439,584.00	420,274,918.00	20.06
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	0.00	1,492,237,136.00	71.24	153,439,584.00	420,274,918.00	20.06
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	-16,579,532,731.00	-11,959,364,797.00	166,179,623,203.00	0.00	166,179,623,203.00	3,712,364,452.00	142,848,425,212.00	85.96	14,249,205,063.00	84,187,447,998.00	50.66
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	-16,579,532,731.00	-11,959,364,797.00	166,179,623,203.00	0.00	166,179,623,203.00	3,712,364,452.00	142,848,425,212.00	85.96	14,249,205,063.00	84,187,447,998.00	50.66
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	-16,579,532,731.00	-11,959,364,797.00	166,179,623,203.00	0.00	166,179,623,203.00	3,712,364,452.00	142,848,425,212.00	85.96	14,249,205,063.00	84,187,447,998.00	50.66
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	467,904,709,000.00	-2,119,482,168.00	-11,166,436,820.00	456,738,272,180.00	0.00	456,738,272,180.00	38,474,412,928.00	407,170,223,766.00	89.15	37,491,497,743.00	266,673,782,184.00	58.39
3-3-1-15-01-03-1086	Una ciudad para las familias	23,144,529,000.00	2,790,649,697.00	2,790,649,697.00	25,935,178,697.00	0.00	25,935,178,697.00	650,609,159.00	16,558,161,931.00	63.84	1,689,207,891.00	10,975,856,115.00	42.32
3-3-1-15-01-03-1086-109	Una ciudad para las familias	23,144,529,000.00	2,790,649,697.00	2,790,649,697.00	25,935,178,697.00	0.00	25,935,178,697.00	650,609,159.00	16,558,161,931.00	63.84	1,689,207,891.00	10,975,856,115.00	42.32
3-3-1-15-01-03-1098	Bogotá te nutre	180,460,515,000.00	0.00	5,941,048,625.00	186,401,563,625.00	0.00	186,401,563,625.00	31,404,834,438.00	179,347,613,720.00	96.22	15,577,503,080.00	112,864,513,626.00	60.55
3-3-1-15-01-03-1098-104	Bogotá te nutre	180,460,515,000.00	0.00	5,941,048,625.00	186,401,563,625.00	0.00	186,401,563,625.00	31,404,834,438.00	179,347,613,720.00	96.22	15,577,503,080.00	112,864,513,626.00	60.55
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	170,253,038,000.00	0.00	-14,988,003,277.00	155,265,034,723.00	0.00	155,265,034,723.00	5,156,390,934.00	139,809,147,291.00	90.05	12,863,455,872.00	96,302,489,635.00	62.02
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	170,253,038,000.00	0.00	-14,988,003,277.00	155,265,034,723.00	0.00	155,265,034,723.00	5,156,390,934.00	139,809,147,291.00	90.05	12,863,455,872.00	96,302,489,635.00	62.02
3-3-1-15-01-03-1101	Distrito diverso	2,342,280,000.00	163,000,000.00	163,000,000.00	2,505,280,000.00	0.00	2,505,280,000.00	149,218,065.00	2,277,586,518.00	90.91	219,438,813.00	1,629,779,162.00	65.05
3-3-1-15-01-03-1101-105	Distrito Diverso	2,342,280,000.00	163,000,000.00	163,000,000.00	2,505,280,000.00	0.00	2,505,280,000.00	149,218,065.00	2,277,586,518.00	90.91	219,438,813.00	1,629,779,162.00	65.05
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	44,387,413,000.00	-10,695,766,654.00	-10,695,766,654.00	33,691,646,346.00	0.00	33,691,646,346.00	1,135,624,842.00	25,881,115,465.00	76.82	2,390,032,161.00	15,191,283,162.00	45.09
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	-10,695,766,654.00	-10,695,766,654.00	33,691,646,346.00	0.00	33,691,646,346.00	1,135,624,842.00	25,881,115,465.00	76.82	2,390,032,161.00	15,191,283,162.00	45.09
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	47,316,934,000.00	5,622,634,789.00	5,622,634,789.00	52,939,568,789.00	0.00	52,939,568,789.00	-22,264,510.00	43,296,598,841.00	81.78	4,751,859,926.00	29,709,860,484.00	56.12
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	47,316,934,000.00	5,622,634,789.00	5,622,634,789.00	52,939,568,789.00	0.00	52,939,568,789.00	-22,264,510.00	43,296,598,841.00	81.78	4,751,859,926.00	29,709,860,484.00	56.12
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	283,789,814.00	3,811,619,141.00	73.32	548,204,695.00	2,518,335,542.00	48.44
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	283,789,814.00	3,811,619,141.00	73.32	548,204,695.00	2,518,335,542.00	48.44
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	283,789,814.00	3,811,619,141.00	73.32	548,204,695.00	2,518,335,542.00	48.44
3-3-1-15-02	Pilar Democracia urbana	267,972,671,000.00	8,795,000,000.00	19,519,084,963.00	287,491,755,963.00	0.00	287,491,755,963.00	18,873,860,228.00	229,510,046,499.00	79.83	22,278,805,569.00	163,717,502,840.00	56.95
3-3-1-15-02-16	Integración social para una ciudad de	267,972,671,000.00	8,795,000,000.00	19,519,084,963.00	287,491,755,963.00	0.00	287,491,755,963.00	18,873,860,228.00	229,510,046,499.00	79.83	22,278,805,569.00	163,717,502,840.00	56.95

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE											
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									
	oportunidades												
3-3-1-15-02-16-1103	Espacios de Integración Social	44,383,779,000.00	2,670,000,000.00	15,827,578,963.00	60,211,357,963.00	0.00	60,211,357,963.00	5,160,902,678.00	42,214,549,992.00	70.11	3,683,059,490.00	18,607,030,740.00	30.90
3-3-1-15-02-16-1103-137	Espacios de integración social	44,383,779,000.00	2,670,000,000.00	15,827,578,963.00	60,211,357,963.00	0.00	60,211,357,963.00	5,160,902,678.00	42,214,549,992.00	70.11	3,683,059,490.00	18,607,030,740.00	30.90
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	223,588,892,000.00	6,125,000,000.00	3,691,506,000.00	227,280,398,000.00	0.00	227,280,398,000.00	13,712,957,550.00	187,295,496,507.00	82.41	18,595,746,079.00	145,110,472,100.00	63.85
3-3-1-15-02-16-1118-137	Espacios de integración social	223,588,892,000.00	6,125,000,000.00	3,691,506,000.00	227,280,398,000.00	0.00	227,280,398,000.00	13,712,957,550.00	187,295,496,507.00	82.41	18,595,746,079.00	145,110,472,100.00	63.85
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	40,735,169,000.00	9,904,014,899.00	9,904,014,899.00	50,639,183,899.00	0.00	50,639,183,899.00	1,278,429,123.00	36,017,012,343.00	71.12	3,526,005,322.00	18,202,917,965.00	35.95
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	42,215,333.00	3,469,542,708.00	90.20	307,756,573.00	2,269,933,424.00	59.01
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	42,215,333.00	3,469,542,708.00	90.20	307,756,573.00	2,269,933,424.00	59.01
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	42,215,333.00	3,469,542,708.00	90.20	307,756,573.00	2,269,933,424.00	59.01
3-3-1-15-07-44	Gobierno y ciudadanía digital	27,802,381,000.00	9,904,014,899.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	1,021,741,782.00	25,071,222,810.00	66.49	2,560,788,023.00	11,105,621,818.00	29.45
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	27,802,381,000.00	9,904,014,899.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	1,021,741,782.00	25,071,222,810.00	66.49	2,560,788,023.00	11,105,621,818.00	29.45
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	27,802,381,000.00	9,904,014,899.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	1,021,741,782.00	25,071,222,810.00	66.49	2,560,788,023.00	11,105,621,818.00	29.45
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	214,472,008.00	7,476,246,825.00	82.28	657,460,726.00	4,827,362,723.00	53.13
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	214,472,008.00	7,476,246,825.00	82.28	657,460,726.00	4,827,362,723.00	53.13
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	214,472,008.00	7,476,246,825.00	82.28	657,460,726.00	4,827,362,723.00	53.13
3-3-4	PASIVOS EXIGIBLES	1,683,023,000.00	0.00	4,411,171,291.00	6,094,194,291.00	0.00	6,094,194,291.00	618,843,366.00	4,030,733,924.00	66.14	147,414,215.00	3,554,376,863.00	58.32
3-3-4-00	PASIVOS EXIGIBLES	1,683,023,000.00	0.00	4,411,171,291.00	6,094,194,291.00	0.00	6,094,194,291.00	618,843,366.00	4,030,733,924.00	66.14	147,414,215.00	3,554,376,863.00	58.32

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO