

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO						VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %				
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL	CODIGO	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	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
	3	GASTOS	989,477,653,000.00	0.00	0.00	989,477,653,000.00	0.00	989,477,653,000.00	114,566,991,003.00	114,566,991,003.00	11.58	10,643,661,634.00	10,643,661,634.00	1.08
	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	1,846,462,007.00	1,846,462,007.00	7.17	1,342,810,787.00	1,342,810,787.00	5.21
	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	481,844,506.00	481,844,506.00	5.90	375,774,555.00	375,774,555.00	4.60
	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	375,774,555.00	375,774,555.00	6.86	375,774,555.00	375,774,555.00	6.86
	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	194,444,714.00	194,444,714.00	6.56	194,444,714.00	194,444,714.00	6.56
	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	23,738,949.00	23,738,949.00	7.39	23,738,949.00	23,738,949.00	7.39
	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	3,593,914.00	3,593,914.00	7.36	3,593,914.00	3,593,914.00	7.36
	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	187,719.00	187,719.00	4.50	187,719.00	187,719.00	4.50
	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	21,485,702.00	21,485,702.00	21.29	21,485,702.00	21,485,702.00	21.29
	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	12,956,077.00	12,956,077.00	6.56	12,956,077.00	12,956,077.00	6.56
	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	50,557,889.00	50,557,889.00	6.68	50,557,889.00	50,557,889.00	6.68
	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	7,496,328.00	7,496,328.00	5.95	7,496,328.00	7,496,328.00	5.95
	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	540,333.00	540,333.00	5.10	540,333.00	540,333.00	5.10
	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	1,177,041.00	1,177,041.00	7.15	1,177,041.00	1,177,041.00	7.15
	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	59,595,889.00	59,595,889.00	99.67	59,595,889.00	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	106,069,951.00	106,069,951.00	5.68	0.00	0.00	0.00
	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	48,396,107.00	48,396,107.00	5.50	0.00	0.00	0.00
	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	10,332,975.00	10,332,975.00	6.28	0.00	0.00	0.00
	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	25,596,492.00	25,596,492.00	7.47	0.00	0.00	0.00
	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	12,466,640.00	12,466,640.00	6.25	0.00	0.00	0.00
	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	57,673,844.00	57,673,844.00	5.83	0.00	0.00	0.00
	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	9,028,100.00	9,028,100.00	2.77	0.00	0.00	0.00
	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	29,070,750.00	29,070,750.00	8.19	0.00	0.00	0.00
	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	2,313,632.00	2,313,632.00	9.14	0.00	0.00	0.00
	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	1,497,500.00	1,497,500.00	4.59	0.00	0.00	0.00
	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	1,558,330.00	1,558,330.00	6.25	0.00	0.00	0.00
	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	9,349,980.00	9,349,980.00	6.25	0.00	0.00	0.00

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		ENERO			
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									
3-1-1-03-02-07	SENA	24,936,000.00	0.00	0.00	24,936,000.00	0.00	24,936,000.00	1,558,330.00	1,558,330.00	6.25	0.00	0.00	
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	3,116,660.00	3,116,660.00	6.52	0.00	0.00	
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	180,562.00	180,562.00	6.34	0.00	0.00	
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	1,364,617,501.00	1,364,617,501.00	7.76	967,036,232.00	967,036,232.00	
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	0.00	0.00	0.00	0.00	0.00	
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	
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	0.00	0.00	0.00	0.00	0.00	
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	
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	0.00	0.00	0.00	0.00	0.00	
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	1,364,617,501.00	1,364,617,501.00	8.09	967,036,232.00	967,036,232.00	
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	
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	120,064,663.00	120,064,663.00	4.09	11,064,663.00	11,064,663.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	270,617,502.00	270,617,502.00	12.53	0.00	0.00	
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	270,617,502.00	270,617,502.00	12.53	0.00	0.00	
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	973,935,336.00	973,935,336.00	10.69	955,971,569.00	955,971,569.00	
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	267,109,505.00	267,109,505.00	7.96	249,145,738.00	249,145,738.00	
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	505,798,810.00	505,798,810.00	18.95	505,798,810.00	505,798,810.00	
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	78,243,186.00	78,243,186.00	16.17	78,243,186.00	78,243,186.00	
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	97,226,882.00	97,226,882.00	8.14	97,226,882.00	97,226,882.00	
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	25,556,953.00	25,556,953.00	1.82	25,556,953.00	25,556,953.00	
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	
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	
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	
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	
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	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	963,727,850,000.00	0.00	0.00	963,727,850,000.00	0.00	963,727,850,000.00	112,720,528,996.00	112,720,528,996.00	11.70	9,300,850,847.00	9,300,850,847.00	
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	112,720,528,996.00	112,720,528,996.00	11.72	9,300,850,847.00	9,300,850,847.00	
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	112,720,528,996.00	112,720,528,996.00	11.72	9,300,850,847.00	9,300,850,847.00	
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	92,080,443,774.00	92,080,443,774.00	14.09	3,764,100,733.00	3,764,100,733.00	
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	41,742,000.00	41,742,000.00	1.99	0.00	0.00	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO						VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	41.742.000.00	41.742.000.00	1.99	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	41.742.000.00	41.742.000.00	1.99	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	1,924,725,659.00	1,924,725,659.00	1.08	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	1,924,725,659.00	1,924,725,659.00	1.08	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	1,924,725,659.00	1,924,725,659.00	1.08	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	89,034,953,115.00	89,034,953,115.00	19.03	3,764,100,733.00	3,764,100,733.00	0.80
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	6,971,125,000.00	6,971,125,000.00	30.12	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	6,971,125,000.00	6,971,125,000.00	30.12	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	8,136,691,450.00	8,136,691,450.00	4.51	0.00	0.00	0.00
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	8,136,691,450.00	8,136,691,450.00	4.51	0.00	0.00	0.00
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	56,901,126,897.00	56,901,126,897.00	33.42	3,730,495,033.00	3,730,495,033.00	2.19
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	56,901,126,897.00	56,901,126,897.00	33.42	3,730,495,033.00	3,730,495,033.00	2.19
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	938,325,000.00	938,325,000.00	40.06	0.00	0.00	0.00
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	938,325,000.00	938,325,000.00	40.06	0.00	0.00	0.00
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	7,539,921,768.00	7,539,921,768.00	16.99	33,605,700.00	33,605,700.00	0.08
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	7,539,921,768.00	7,539,921,768.00	16.99	33,605,700.00	33,605,700.00	0.08
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	8,547,763,000.00	8,547,763,000.00	18.06	0.00	0.00	0.00
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	8,547,763,000.00	8,547,763,000.00	18.06	0.00	0.00	0.00
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	1,079,023,000.00	1,079,023,000.00	20.76	0.00	0.00	0.00
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	1,079,023,000.00	1,079,023,000.00	20.76	0.00	0.00	0.00
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	1,079,023,000.00	1,079,023,000.00	20.76	0.00	0.00	0.00
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	14,620,689,915.00	14,620,689,915.00	5.46	5,536,750,114.00	5,536,750,114.00	2.07
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	14,620,689,915.00	14,620,689,915.00	5.46	5,536,750,114.00	5,536,750,114.00	2.07
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	2,004,189,024.00	2,004,189,024.00	4.52	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: ENERO								VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %	
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	
3-3-1-15-02-16-1118	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	12,616,500,891.00	12,616,500,891.00	5.64	5,536,750,114.00	5,536,750,114.00	2.48
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	12,616,500,891.00	12,616,500,891.00	5.64	5,536,750,114.00	5,536,750,114.00	2.48
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	6,019,395,307.00	6,019,395,307.00	14.78	0.00	0.00	0.00
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	529,864,440.00	529,864,440.00	13.78	0.00	0.00	0.00
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	529,864,440.00	529,864,440.00	13.78	0.00	0.00	0.00
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	529,864,440.00	529,864,440.00	13.78	0.00	0.00	0.00
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	1,081,572,867.00	1,081,572,867.00	3.89	0.00	0.00	0.00
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	1,081,572,867.00	1,081,572,867.00	3.89	0.00	0.00	0.00
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	1,081,572,867.00	1,081,572,867.00	3.89	0.00	0.00	0.00
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	4,407,958,000.00	4,407,958,000.00	48.51	0.00	0.00	0.00
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	4,407,958,000.00	4,407,958,000.00	48.51	0.00	0.00	0.00
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	4,407,958,000.00	4,407,958,000.00	48.51	0.00	0.00	0.00
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