

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		DICIEMBRE			
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	-11,934,337,050.00	-1,225,867,514.00	988,251,785,486.00	0.00	988,251,785,486.00	78,827,172,384.00	973,014,985,873.00	98.46	145,555,478,175.00	785,847,832,357.00	79.52
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	2,149,733,087.00	25,081,744,298.00	97.41	2,944,195,570.00	24,060,689,122.00	93.44
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	0.00	-83,186,074.00	8,078,947,926.00	0.00	8,078,947,926.00	1,334,050,063.00	7,581,525,645.00	93.84	1,334,050,063.00	7,581,525,645.00	93.84
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	762,411,511.00	5,121,667,348.00	93.14	762,411,511.00	5,121,667,348.00	93.14
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	254,257,919.00	2,859,879,672.00	96.49	254,257,919.00	2,859,879,672.00	96.49
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	22,025,631.00	280,602,000.00	87.35	22,025,631.00	280,602,000.00	87.35
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	4,597,369.00	26,609,459.00	54.48	4,597,369.00	26,609,459.00	54.48
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	343,530.00	3,159,995.00	75.78	343,530.00	3,159,995.00	75.78
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	9,839,852.00	98,764,275.00	97.87	9,839,852.00	98,764,275.00	97.87
3-1-1-01-11	Prima Semestral	456,220,000.00	0.00	-23,867,936.00	432,352,064.00	0.00	432,352,064.00	0.00	398,703,007.00	92.22	0.00	398,703,007.00	92.22
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	384,190,120.00	390,005,942.00	94.79	384,190,120.00	390,005,942.00	94.79
3-1-1-01-14	Prima de Vacaciones	197,494,000.00	0.00	11,454,950.00	208,948,950.00	0.00	208,948,950.00	21,600,854.00	185,147,735.00	88.61	21,600,854.00	185,147,735.00	88.61
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	53,586,536.00	651,199,354.00	86.05	53,586,536.00	651,199,354.00	86.05
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	8,859,505.00	107,727,368.00	85.52	8,859,505.00	107,727,368.00	85.52
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	785,285.00	9,061,466.00	85.47	785,285.00	9,061,466.00	85.47
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	1,964,172.00	18,422,172.00	0.00	18,422,172.00	2,324,910.00	16,310,537.00	88.54	2,324,910.00	16,310,537.00	88.54
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	0.00	-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	0.00	-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	571,638,552.00	1,706,449,897.00	93.41	571,638,552.00	1,706,449,897.00	93.41
3-1-1-03-01	Aportes Patronales Sector Privado	879,211,000.00	0.00	-41,941,996.00	837,269,004.00	0.00	837,269,004.00	262,577,092.00	772,833,818.00	92.30	262,577,092.00	772,833,818.00	92.30
3-1-1-03-01-01	Cesantías Fondos Privados	172,724,000.00	0.00	-4,430,536.00	168,293,464.00	0.00	168,293,464.00	152,124,379.00	152,124,379.00	90.39	152,124,379.00	152,124,379.00	90.39
3-1-1-03-01-02	Pensiones Fondos Privados	164,442,000.00	0.00	-32,600,000.00	131,842,000.00	0.00	131,842,000.00	22,748,925.00	122,947,575.00	93.25	22,748,925.00	122,947,575.00	93.25
3-1-1-03-01-03	Salud EPS Privadas	342,598,000.00	0.00	-4,911,460.00	337,686,540.00	0.00	337,686,540.00	55,905,588.00	315,817,024.00	93.52	55,905,588.00	315,817,024.00	93.52
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	31,798,200.00	181,944,840.00	91.22	31,798,200.00	181,944,840.00	91.22
3-1-1-03-02	Aportes Patronales Sector Público	989,024,000.00	0.00	600,000.00	989,624,000.00	0.00	989,624,000.00	309,061,460.00	933,616,079.00	94.34	309,061,460.00	933,616,079.00	94.34
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	201,904,178.00	307,219,380.00	94.23	201,904,178.00	307,219,380.00	94.23
3-1-1-03-02-02	Pensiones Fondos Públicos	354,956,000.00	0.00	15,341,507.00	370,297,507.00	0.00	370,297,507.00	60,407,625.00	354,204,000.00	95.65	60,407,625.00	354,204,000.00	95.65
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	2,992,680.00	22,162,356.00	87.58	2,992,680.00	22,162,356.00	87.58
3-1-1-03-02-04	Riesgos Profesionales Sector Público	32,649,000.00	0.00	-10,341,507.00	22,307,493.00	0.00	22,307,493.00	3,399,700.00	19,855,300.00	89.01	3,399,700.00	19,855,300.00	89.01
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	3,982,500.00	22,787,530.00	91.38	3,982,500.00	22,787,530.00	91.38

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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)	
3-1-1-03-02-06	ICBF	149,582,000.00	0.00	-4,400,000.00	145,182,000.00	0.00	145,182,000.00	23,851,800.00	136,477,080.00	94.00	23,851,800.00	136,477,080.00	94.00	
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	3,982,500.00	22,787,530.00	91.38	3,982,500.00	22,787,530.00	91.38	
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	7,956,100.00	45,524,160.00	95.28	7,956,100.00	45,524,160.00	95.28	
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	584,377.00	2,598,743.00	91.22	584,377.00	2,598,743.00	91.22	
3-1-2	GASTOS GENERALES	17,587,669,000.00	0.00	83,171,574.00	17,670,840,574.00	0.00	17,670,840,574.00	815,683,024.00	17,500,218,653.00	99.03	1,610,145,507.00	16,479,163,477.00	93.26	
3-1-2-01	Adquisición de Bienes	727,000,000.00	0.00	-50,736,848.00	676,263,152.00	0.00	676,263,152.00	184,100,314.00	638,291,575.00	94.39	67,212,253.00	253,569,055.00	37.50	
3-1-2-01-01	Dotación	450,000,000.00	0.00	-240,736,848.00	209,263,152.00	0.00	209,263,152.00	0.00	195,443,089.00	93.40	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	169,000,000.00	0.00	190,000,000.00	359,000,000.00	0.00	359,000,000.00	171,170,683.00	338,325,572.00	94.24	64,282,406.00	159,046,141.00	44.30	
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	229,880.00	282,046.00	14.10	229,880.00	282,046.00	14.10	
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	12,699,751.00	104,240,868.00	98.34	2,699,967.00	94,240,868.00	88.91	
3-1-2-02	Adquisición de Servicios	16,858,669,000.00	0.00	111,947,818.00	16,970,616,818.00	0.00	16,970,616,818.00	631,288,094.00	16,842,384,807.00	99.24	1,542,638,638.00	16,206,052,151.00	95.49	
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	0.00	35,577,381.00	38,577,381.00	0.00	38,577,381.00	0.00	38,557,977.00	99.95	0.00	38,557,977.00	99.95	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,936,291,000.00	0.00	-372,234,502.00	2,564,056,498.00	0.00	2,564,056,498.00	9,597,823.00	2,527,614,758.00	98.58	389,841,028.00	2,503,698,403.00	97.65	
3-1-2-02-04	Impresos y Publicaciones	41,000,000.00	0.00	-16,395,061.00	24,604,939.00	0.00	24,604,939.00	1,338,852.00	23,744,581.00	96.50	1,338,852.00	23,744,581.00	96.50	
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	16,748,196.00	753,888,132.00	99.99	16,748,196.00	753,888,132.00	99.99	
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	16,748,196.00	753,888,132.00	99.99	16,748,196.00	753,888,132.00	99.99	
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	7,382,067.00	2,130,434,520.00	98.63	7,382,067.00	2,130,434,520.00	98.63	
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	7,382,067.00	2,130,434,520.00	98.63	7,382,067.00	2,130,434,520.00	98.63	
3-1-2-02-08	Servicios Públicos	9,110,000,000.00	0.00	465,000,000.00	9,575,000,000.00	0.00	9,575,000,000.00	471,989,815.00	9,539,738,988.00	99.63	471,989,815.00	9,539,738,988.00	99.63	
3-1-2-02-08-01	Energía	3,357,000,000.00	0.00	-48,000,000.00	3,309,000,000.00	0.00	3,309,000,000.00	302,795,027.00	3,307,637,731.00	99.96	302,795,027.00	3,307,637,731.00	99.96	
3-1-2-02-08-02	Acueducto y Alcantarillado	2,669,000,000.00	0.00	130,000,000.00	2,799,000,000.00	0.00	2,799,000,000.00	21,679,175.00	2,793,391,992.00	99.80	21,679,175.00	2,793,391,992.00	99.80	
3-1-2-02-08-03	Aseo	484,000,000.00	0.00	65,000,000.00	549,000,000.00	0.00	549,000,000.00	307,533.00	534,634,937.00	97.38	307,533.00	534,634,937.00	97.38	
3-1-2-02-08-04	Teléfono	1,194,000,000.00	0.00	-82,000,000.00	1,112,000,000.00	0.00	1,112,000,000.00	93,870,714.00	1,105,119,150.00	99.38	93,870,714.00	1,105,119,150.00	99.38	
3-1-2-02-08-05	Gas	1,406,000,000.00	0.00	400,000,000.00	1,806,000,000.00	0.00	1,806,000,000.00	53,337,366.00	1,798,955,178.00	99.61	53,337,366.00	1,798,955,178.00	99.61	
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	106,906,818.00	264,072,086.00	58.68	
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	106,906,818.00	264,072,086.00	58.68	
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	939,599,998.00	98.91	464,349,157.00	705,447,275.00	74.26	
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	124,231,341.00	438,805,853.00	96.57	84,082,705.00	246,470,189.00	54.24	
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	294,616.00	19,542,271.00	81.56	294,616.00	19,542,271.00	81.56	
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	0.00	17,961,899.00	81.79	0.00	17,961,899.00	81.79	
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	0.00	17,961,899.00	81.79	0.00	17,961,899.00	81.79	
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	294,616.00	1,580,372.00	79.02	294,616.00	1,580,372.00	79.02	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	14,500.00	14,500.00	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	963,727,850,000.00	-11,934,337,050.00	-1,225,867,514.00	962,501,982,486.00	0.00	962,501,982,486.00	76,677,439,297.00	947,933,241,575.00	98.49	142,611,282,605.00	761,787,143,235.00	79.15	
3-3-1	DIRECTA	962,044,827,000.00	-12,306,752,348.00	-6,153,472,060.00	955,891,354,940.00	0.00	955,891,354,940.00	75,598,145,923.00	942,671,421,735.00	98.62	141,509,375,285.00	756,525,323,395.00	79.14	
3-3-1-15	Bogotá Mejor Para Todos	962,044,827,000.00	-12,306,752,348.00	-6,153,472,060.00	955,891,354,940.00	0.00	955,891,354,940.00	75,598,145,923.00	942,671,421,735.00	98.62	141,509,375,285.00	756,525,323,395.00	79.14	

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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	Pilar Igualdad de calidad de vida	653.336.987.000.00	-12.303.816.348.00	-39.505.780.122.00	613.831.206.878.00	0.00	613.831.206.878.00	29.789.151.016.00	602.552.352.057.00	98.16	74.959.354.276.00	479.459.413.909.00	78.11
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	352.332.000.00	1.851.555.136.00	88.39	420.541.800.00	1.197.235.374.00	57.15
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	352.332.000.00	1.851.555.136.00	88.39	420.541.800.00	1.197.235.374.00	57.15
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	352.332.000.00	1.851.555.136.00	88.39	420.541.800.00	1.197.235.374.00	57.15
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	178.138.988.000.00	-7.661.210.922.00	-19.620.575.719.00	158.518.412.281.00	0.00	158.518.412.281.00	10.068.412.806.00	153.475.394.729.00	96.82	16.191.728.327.00	114.312.996.045.00	72.11
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	178.138.988.000.00	-7.661.210.922.00	-19.620.575.719.00	158.518.412.281.00	0.00	158.518.412.281.00	10.068.412.806.00	153.475.394.729.00	96.82	16.191.728.327.00	114.312.996.045.00	72.11
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	178.138.988.000.00	-7.661.210.922.00	-19.620.575.719.00	158.518.412.281.00	0.00	158.518.412.281.00	10.068.412.806.00	153.475.394.729.00	96.82	16.191.728.327.00	114.312.996.045.00	72.11
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	467.904.709.000.00	-4.642.605.426.00	-19.885.204.403.00	448.019.504.597.00	0.00	448.019.504.597.00	18.637.554.014.00	442.395.451.689.00	98.74	57.612.478.183.00	360.506.173.189.00	80.47
3-3-1-15-01-03-1086	Una ciudad para las familias	23.144.529.000.00	0.00	2.790.649.697.00	25.935.178.697.00	0.00	25.935.178.697.00	6.582.132.056.00	24.687.008.148.00	95.19	1.942.340.068.00	14.774.212.005.00	56.97
3-3-1-15-01-03-1086-109	Una ciudad para las familias	23.144.529.000.00	0.00	2.790.649.697.00	25.935.178.697.00	0.00	25.935.178.697.00	6.582.132.056.00	24.687.008.148.00	95.19	1.942.340.068.00	14.774.212.005.00	56.97
3-3-1-15-01-03-1098	Bogotá te nutre	180.460.515.000.00	-254.994.158.00	5.547.562.970.00	186.008.077.970.00	0.00	186.008.077.970.00	1.119.606.712.00	185.943.376.575.00	99.97	33.072.506.419.00	158.351.190.788.00	85.13
3-3-1-15-01-03-1098-104	Bogotá te nutre	180.460.515.000.00	-254.994.158.00	5.547.562.970.00	186.008.077.970.00	0.00	186.008.077.970.00	1.119.606.712.00	185.943.376.575.00	99.97	33.072.506.419.00	158.351.190.788.00	85.13
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	170.253.038.000.00	-4.319.986.110.00	-23.244.989.387.00	147.008.048.613.00	0.00	147.008.048.613.00	536.608.546.00	144.561.220.719.00	98.34	15.959.445.408.00	126.440.431.037.00	86.01
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	170.253.038.000.00	-4.319.986.110.00	-23.244.989.387.00	147.008.048.613.00	0.00	147.008.048.613.00	536.608.546.00	144.561.220.719.00	98.34	15.959.445.408.00	126.440.431.037.00	86.01
3-3-1-15-01-03-1101	Distrito diverso	2.342.280.000.00	0.00	163.000.000.00	2.505.280.000.00	0.00	2.505.280.000.00	59.615.403.00	2.502.999.952.00	99.91	245.032.186.00	2.112.908.027.00	84.34
3-3-1-15-01-03-1101-105	Distrito Diverso	2.342.280.000.00	0.00	163.000.000.00	2.505.280.000.00	0.00	2.505.280.000.00	59.615.403.00	2.502.999.952.00	99.91	245.032.186.00	2.112.908.027.00	84.34
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	44.387.413.000.00	0.00	-10.696.213.381.00	33.691.199.619.00	0.00	33.691.199.619.00	6.481.856.070.00	33.278.568.980.00	98.78	2.435.252.477.00	20.781.128.723.00	61.68
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	-10.696.213.381.00	33.691.199.619.00	0.00	33.691.199.619.00	6.481.856.070.00	33.278.568.980.00	98.78	2.435.252.477.00	20.781.128.723.00	61.68
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	47.316.934.000.00	-67.625.158.00	5.554.785.698.00	52.871.719.698.00	0.00	52.871.719.698.00	3.857.735.227.00	51.422.277.315.00	97.26	3.957.901.625.00	38.046.302.609.00	71.96
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	47.316.934.000.00	-67.625.158.00	5.554.785.698.00	52.871.719.698.00	0.00	52.871.719.698.00	3.857.735.227.00	51.422.277.315.00	97.26	3.957.901.625.00	38.046.302.609.00	71.96
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	730.852.196.00	4.829.950.503.00	92.91	734.605.966.00	3.443.009.301.00	66.23
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	730.852.196.00	4.829.950.503.00	92.91	734.605.966.00	3.443.009.301.00	66.23
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	730.852.196.00	4.829.950.503.00	92.91	734.605.966.00	3.443.009.301.00	66.23
3-3-1-15-02	Pilar Democracia urbana	267.972.671.000.00	-2.936.000.00	23.448.293.163.00	291.420.964.163.00	0.00	291.420.964.163.00	33.315.071.169.00	289.788.694.825.00	99.44	57.089.844.631.00	246.273.773.147.00	84.51

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE											
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									
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	267,972,671,000.00	-2,936,000.00	23,448,293,163.00	291,420,964,163.00	0.00	291,420,964,163.00	33,315,071,169.00	289,788,694,825.00	99.44	57,089,844,631.00	246,273,773,147.00	84.51
3-3-1-15-02-16-1103	Espacios de Integración Social	44,383,779,000.00	0.00	19,764,578,963.00	64,148,357,963.00	0.00	64,148,357,963.00	6,762,918,123.00	63,653,475,799.00	99.23	12,625,878,450.00	36,536,387,337.00	56.96
3-3-1-15-02-16-1103-137	Espacios de integración social	44,383,779,000.00	0.00	19,764,578,963.00	64,148,357,963.00	0.00	64,148,357,963.00	6,762,918,123.00	63,653,475,799.00	99.23	12,625,878,450.00	36,536,387,337.00	56.96
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	223,588,892,000.00	-2,936,000.00	3,683,714,200.00	227,272,606,200.00	0.00	227,272,606,200.00	26,552,153,046.00	226,135,219,026.00	99.50	44,463,966,181.00	209,737,385,810.00	92.28
3-3-1-15-02-16-1118-137	Espacios de integración social	223,588,892,000.00	-2,936,000.00	3,683,714,200.00	227,272,606,200.00	0.00	227,272,606,200.00	26,552,153,046.00	226,135,219,026.00	99.50	44,463,966,181.00	209,737,385,810.00	92.28
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	40,735,169,000.00	0.00	9,904,014,899.00	50,639,183,899.00	0.00	50,639,183,899.00	12,493,923,738.00	50,330,374,853.00	99.39	9,460,176,378.00	30,792,136,339.00	60.81
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	4,030,833.00	3,808,327,541.00	99.01	316,996,037.00	2,893,993,261.00	75.24
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	4,030,833.00	3,808,327,541.00	99.01	316,996,037.00	2,893,993,261.00	75.24
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	4,030,833.00	3,808,327,541.00	99.01	316,996,037.00	2,893,993,261.00	75.24
3-3-1-15-07-44	Gobierno y ciudadanía digital	27,802,381,000.00	0.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	11,496,189,671.00	37,669,772,562.00	99.90	8,393,198,633.00	21,593,350,535.00	57.27
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	27,802,381,000.00	0.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	11,496,189,671.00	37,669,772,562.00	99.90	8,393,198,633.00	21,593,350,535.00	57.27
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	27,802,381,000.00	0.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	11,496,189,671.00	37,669,772,562.00	99.90	8,393,198,633.00	21,593,350,535.00	57.27
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	993,703,234.00	8,852,274,750.00	97.42	749,981,708.00	6,304,792,543.00	69.39
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	993,703,234.00	8,852,274,750.00	97.42	749,981,708.00	6,304,792,543.00	69.39
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	993,703,234.00	8,852,274,750.00	97.42	749,981,708.00	6,304,792,543.00	69.39
3-3-4	PASIVOS EXIGIBLES	1,683,023,000.00	372,415,298.00	4,927,604,546.00	6,610,627,546.00	0.00	6,610,627,546.00	1,079,293,374.00	5,261,819,840.00	79.60	1,101,907,320.00	5,261,819,840.00	79.60
3-3-4-00	PASIVOS EXIGIBLES	1,683,023,000.00	372,415,298.00	4,927,604,546.00	6,610,627,546.00	0.00	6,610,627,546.00	1,079,293,374.00	5,261,819,840.00	79.60	1,101,907,320.00	5,261,819,840.00	79.60

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO