

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: 2018											
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	1,081,919,466,000.00	0.00	0.00	1,081,919,466,000.00	0.00	1,081,919,466,000.00	47,359,735,573.00	424,803,105,459.00	39.26	32,571,959,237.00	47,096,295,760.00	4.35
3-1	GASTOS DE FUNCIONAMIENTO	28,092,344,000.00	0.00	0.00	28,092,344,000.00	0.00	28,092,344,000.00	1,799,447,334.00	5,634,568,454.00	20.06	1,529,263,463.00	3,180,975,780.00	11.32
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	-1,751,367.00	-1,751,367.00	9,090,592,633.00	0.00	9,090,592,633.00	568,553,569.00	953,847,199.00	10.49	568,553,569.00	953,847,199.00	10.49
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	-1,751,367.00	-1,751,367.00	5,725,132,633.00	0.00	5,725,132,633.00	455,349,847.00	840,055,662.00	14.67	455,349,847.00	840,055,662.00	14.67
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	0.00	0.00	3,111,699,000.00	0.00	3,111,699,000.00	276,263,622.00	475,243,631.00	15.27	276,263,622.00	475,243,631.00	15.27
3-1-1-01-04	Gastos de Representación	339,923,000.00	0.00	0.00	339,923,000.00	0.00	339,923,000.00	28,277,109.00	53,559,288.00	15.76	28,277,109.00	53,559,288.00	15.76
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	51,843,000.00	0.00	0.00	51,843,000.00	0.00	51,843,000.00	7,760,761.00	11,252,579.00	21.71	7,760,761.00	11,252,579.00	21.71
3-1-1-01-07	Subsidio de Alimentación	4,350,000.00	0.00	0.00	4,350,000.00	0.00	4,350,000.00	337,805.00	597,361.00	13.73	337,805.00	597,361.00	13.73
3-1-1-01-08	Bonificación por Servicios Prestados	105,913,000.00	0.00	0.00	105,913,000.00	0.00	105,913,000.00	9,817,018.00	26,545,496.00	25.06	9,817,018.00	26,545,496.00	25.06
3-1-1-01-11	Prima Semestral	476,163,000.00	-18,921,369.00	-18,921,369.00	457,241,631.00	0.00	457,241,631.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	429,397,000.00	-16,205,548.00	-16,205,548.00	413,191,452.00	0.00	413,191,452.00	2,235,059.00	2,719,518.00	0.66	2,235,059.00	2,719,518.00	0.66
3-1-1-01-14	Prima de Vacaciones	206,117,000.00	0.00	0.00	206,117,000.00	0.00	206,117,000.00	19,403,832.00	25,217,256.00	12.23	19,403,832.00	25,217,256.00	12.23
3-1-1-01-15	Prima Técnica	767,766,000.00	0.00	0.00	767,766,000.00	0.00	767,766,000.00	65,471,274.00	119,030,192.00	15.50	65,471,274.00	119,030,192.00	15.50
3-1-1-01-16	Prima de Antigüedad	129,797,000.00	0.00	0.00	129,797,000.00	0.00	129,797,000.00	10,176,783.00	17,469,007.00	13.46	10,176,783.00	17,469,007.00	13.46
3-1-1-01-17	Prima Secretarial	11,104,000.00	0.00	0.00	11,104,000.00	0.00	11,104,000.00	936,996.00	1,532,643.00	13.80	936,996.00	1,532,643.00	13.80
3-1-1-01-21	Vacaciones en Dinero	0.00	33,375,550.00	33,375,550.00	33,375,550.00	0.00	33,375,550.00	33,375,550.00	33,375,550.00	100.00	33,375,550.00	33,375,550.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	17,274,000.00	0.00	0.00	17,274,000.00	0.00	17,274,000.00	1,294,038.00	1,656,904.00	9.59	1,294,038.00	1,656,904.00	9.59
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	0.00	0.00	75,538,000.00	0.00	75,538,000.00	0.00	71,856,237.00	95.13	0.00	71,856,237.00	95.13
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,425,843,000.00	0.00	0.00	1,425,843,000.00	0.00	1,425,843,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	1,425,843,000.00	0.00	0.00	1,425,843,000.00	0.00	1,425,843,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,939,617,000.00	0.00	0.00	1,939,617,000.00	0.00	1,939,617,000.00	113,203,722.00	113,791,537.00	5.87	113,203,722.00	113,791,537.00	5.87
3-1-1-03-01	Aportes Patronales Sector Privado	925,414,000.00	0.00	0.00	925,414,000.00	0.00	925,414,000.00	54,094,709.00	54,094,709.00	5.85	54,094,709.00	54,094,709.00	5.85
3-1-1-03-01-01	Cesantías Fondos Privados	200,120,000.00	0.00	0.00	200,120,000.00	0.00	200,120,000.00	2,039,342.00	2,039,342.00	1.02	2,039,342.00	2,039,342.00	1.02
3-1-1-03-01-02	Pensiones Fondos Privados	157,112,000.00	0.00	0.00	157,112,000.00	0.00	157,112,000.00	10,706,175.00	10,706,175.00	6.81	10,706,175.00	10,706,175.00	6.81
3-1-1-03-01-03	Salud EPS Privadas	359,992,000.00	0.00	0.00	359,992,000.00	0.00	359,992,000.00	28,874,092.00	28,874,092.00	8.02	28,874,092.00	28,874,092.00	8.02
3-1-1-03-01-05	Caja de Compensación	208,190,000.00	0.00	0.00	208,190,000.00	0.00	208,190,000.00	12,475,100.00	12,475,100.00	5.99	12,475,100.00	12,475,100.00	5.99
3-1-1-03-02	Aportes Patronales Sector Público	1,014,203,000.00	0.00	0.00	1,014,203,000.00	0.00	1,014,203,000.00	59,109,013.00	59,696,828.00	5.89	59,109,013.00	59,696,828.00	5.89
3-1-1-03-02-01	Cesantías Fondos Públicos	320,806,000.00	0.00	0.00	320,806,000.00	0.00	320,806,000.00	7,419,746.00	8,007,561.00	2.50	7,419,746.00	8,007,561.00	2.50
3-1-1-03-02-02	Pensiones Fondos Públicos	385,051,000.00	0.00	0.00	385,051,000.00	0.00	385,051,000.00	32,575,200.00	32,575,200.00	8.46	32,575,200.00	32,575,200.00	8.46
3-1-1-03-02-03	Salud EPS Públicas	24,043,000.00	0.00	0.00	24,043,000.00	0.00	24,043,000.00	1,780,172.00	1,780,172.00	7.40	1,780,172.00	1,780,172.00	7.40
3-1-1-03-02-04	Riesgos Profesionales Sector Público	23,581,000.00	0.00	0.00	23,581,000.00	0.00	23,581,000.00	1,579,900.00	1,579,900.00	6.70	1,579,900.00	1,579,900.00	6.70
3-1-1-03-02-05	ESAP	26,022,000.00	0.00	0.00	26,022,000.00	0.00	26,022,000.00	1,563,100.00	1,563,100.00	6.01	1,563,100.00	1,563,100.00	6.01

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO						VIGENCIA FISCAL: 2018		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	MES		(14=13/8)	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	12		ACUMULADO
				MES	ACUMULADO					6=(3+5)			7	
3-1-1-03-02-06		ICBF	156,140,000.00	0.00	0.00	156,140,000.00	0.00	156,140,000.00	9,357,400.00	9,357,400.00	5.99	9,357,400.00	9,357,400.00	5.99
3-1-1-03-02-07		SENA	26,022,000.00	0.00	0.00	26,022,000.00	0.00	26,022,000.00	1,563,100.00	1,563,100.00	6.01	1,563,100.00	1,563,100.00	6.01
3-1-1-03-02-08		Institutos Técnicos	49,882,000.00	0.00	0.00	49,882,000.00	0.00	49,882,000.00	3,122,000.00	3,122,000.00	6.26	3,122,000.00	3,122,000.00	6.26
3-1-1-03-02-09		Comisiones	2,656,000.00	0.00	0.00	2,656,000.00	0.00	2,656,000.00	148,395.00	148,395.00	5.59	148,395.00	148,395.00	5.59
3-1-2		GASTOS GENERALES	19,000,000,000.00	1,751,367.00	1,751,367.00	19,001,751,367.00	0.00	19,001,751,367.00	1,230,893,765.00	4,680,721,255.00	24.63	960,709,894.00	2,227,128,581.00	11.72
3-1-2-01		Adquisición de Bienes	746,117,000.00	0.00	0.00	746,117,000.00	0.00	746,117,000.00	1,939,628.00	1,939,628.00	0.26	1,939,628.00	1,939,628.00	0.26
3-1-2-01-01		Dotación	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02		Gastos de Computador	175,600,000.00	0.00	0.00	175,600,000.00	0.00	175,600,000.00	868,008.00	868,008.00	0.49	868,008.00	868,008.00	0.49
3-1-2-01-03		Combustibles, Lubricantes y Llantas	2,060,000.00	0.00	0.00	2,060,000.00	0.00	2,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04		Materiales y Suministros	104,957,000.00	0.00	0.00	104,957,000.00	0.00	104,957,000.00	1,071,620.00	1,071,620.00	1.02	1,071,620.00	1,071,620.00	1.02
3-1-2-02		Adquisición de Servicios	18,250,415,000.00	0.00	0.00	18,250,415,000.00	0.00	18,250,415,000.00	1,228,822,987.00	4,678,650,477.00	25.64	958,639,116.00	2,225,057,803.00	12.19
3-1-2-02-02		Viáticos y Gastos de Viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03		Gastos de Transporte y Comunicación	3,046,766,000.00	0.00	0.00	3,046,766,000.00	0.00	3,046,766,000.00	574,663,411.00	667,776,964.00	21.92	18,913,106.00	40,341,326.00	1.32
3-1-2-02-04		Impresos y Publicaciones	24,951,000.00	0.00	0.00	24,951,000.00	0.00	24,951,000.00	303,720.00	303,720.00	1.22	303,720.00	303,720.00	1.22
3-1-2-02-05		Mantenimiento y Reparaciones	782,020,000.00	0.00	0.00	782,020,000.00	0.00	782,020,000.00	1,147,167.00	1,147,167.00	0.15	1,147,167.00	1,147,167.00	0.15
3-1-2-02-05-01		Mantenimiento Entidad	782,020,000.00	0.00	0.00	782,020,000.00	0.00	782,020,000.00	1,147,167.00	1,147,167.00	0.15	1,147,167.00	1,147,167.00	0.15
3-1-2-02-06		Seguros	2,224,800,000.00	0.00	0.00	2,224,800,000.00	0.00	2,224,800,000.00	200,000,000.00	721,981,080.00	32.45	521,981,080.00	521,981,080.00	23.46
3-1-2-02-06-01		Seguros Entidad	2,224,800,000.00	0.00	0.00	2,224,800,000.00	0.00	2,224,800,000.00	200,000,000.00	721,981,080.00	32.45	521,981,080.00	521,981,080.00	23.46
3-1-2-02-08		Servicios Públicos	10,010,346,000.00	0.00	0.00	10,010,346,000.00	0.00	10,010,346,000.00	452,708,689.00	1,700,447,546.00	16.99	416,294,043.00	1,661,284,510.00	16.60
3-1-2-02-08-01		Energía	3,491,280,000.00	0.00	0.00	3,491,280,000.00	0.00	3,491,280,000.00	213,168,012.00	514,975,726.00	14.75	213,168,012.00	514,975,726.00	14.75
3-1-2-02-08-02		Acueducto y Alcantarillado	2,852,070,000.00	0.00	0.00	2,852,070,000.00	0.00	2,852,070,000.00	5,479,960.00	489,658,936.00	17.17	8,144,010.00	489,658,936.00	17.17
3-1-2-02-08-03		Aseo	588,000,000.00	0.00	0.00	588,000,000.00	0.00	588,000,000.00	501,716.00	92,231,560.00	15.69	586,056.00	92,231,560.00	15.69
3-1-2-02-08-04		Teléfono	1,161,000,000.00	0.00	0.00	1,161,000,000.00	0.00	1,161,000,000.00	94,196,087.00	188,717,529.00	16.25	94,196,087.00	188,717,529.00	16.25
3-1-2-02-08-05		Gas	1,917,996,000.00	0.00	0.00	1,917,996,000.00	0.00	1,917,996,000.00	139,362,914.00	414,863,795.00	21.63	100,199,878.00	375,700,759.00	19.59
3-1-2-02-09		Capacitación	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	0.00	223,716,000.00	48.27	0.00	0.00	0.00
3-1-2-02-09-01		Capacitación Interna	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	0.00	223,716,000.00	48.27	0.00	0.00	0.00
3-1-2-02-10		Bienestar e Incentivos	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,117,000,000.00	93.08	0.00	0.00	0.00
3-1-2-02-12		Salud Ocupacional	468,032,000.00	0.00	0.00	468,032,000.00	0.00	468,032,000.00	0.00	246,278,000.00	52.62	0.00	0.00	0.00
3-1-2-03		Otros Gastos Generales	3,468,000.00	1,751,367.00	1,751,367.00	5,219,367.00	0.00	5,219,367.00	131,150.00	131,150.00	2.51	131,150.00	131,150.00	2.51
3-1-2-03-01		Sentencias Judiciales	0.00	1,751,367.00	1,751,367.00	1,751,367.00	0.00	1,751,367.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02		Otras Sentencias	0.00	1,751,367.00	1,751,367.00	1,751,367.00	0.00	1,751,367.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	3,468,000.00	0.00	0.00	3,468,000.00	0.00	3,468,000.00	131,150.00	131,150.00	3.78	131,150.00	131,150.00	3.78
3-3		INVERSIÓN	1,053,827,122,000.00	0.00	0.00	1,053,827,122,000.00	0.00	1,053,827,122,000.00	45,560,288,239.00	419,168,537,005.00	39.78	31,042,695,774.00	43,915,319,980.00	4.17
3-3-1		DIRECTA	1,052,554,093,000.00	0.00	0.00	1,052,554,093,000.00	0.00	1,052,554,093,000.00	45,560,288,239.00	419,168,537,005.00	39.82	31,042,695,774.00	43,915,319,980.00	4.17
3-3-1-15		Bogotá Mejor Para Todos	1,052,554,093,000.00	0.00	0.00	1,052,554,093,000.00	0.00	1,052,554,093,000.00	45,560,288,239.00	419,168,537,005.00	39.82	31,042,695,774.00	43,915,319,980.00	4.17
3-3-1-15-01		Pilar Igualdad de calidad de vida	665,801,619,000.00	0.00	0.00	665,801,619,000.00	0.00	665,801,619,000.00	34,363,993,204.00	278,225,341,322.00	41.79	14,717,105,326.00	20,914,026,891.00	3.14

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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	Prevención y atención de la maternidad y la paternidad tempranas	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	0.00	275,180,000.00	15.52	13,614,533.00	13,614,533.00	0.77
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	0.00	275,180,000.00	15.52	13,614,533.00	13,614,533.00	0.77
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	0.00	275,180,000.00	15.52	13,614,533.00	13,614,533.00	0.77
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	3,903,758,126.00	77,437,282,039.00	45.25	2,955,257,790.00	2,955,257,790.00	1.73
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	3,903,758,126.00	77,437,282,039.00	45.25	2,955,257,790.00	2,955,257,790.00	1.73
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	3,903,758,126.00	77,437,282,039.00	45.25	2,955,257,790.00	2,955,257,790.00	1.73
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	0.00	0.00	487,993,156,000.00	0.00	487,993,156,000.00	30,460,235,078.00	197,916,795,917.00	40.56	11,587,466,581.00	17,784,388,146.00	3.64
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	0.00	0.00	18,424,496,000.00	0.00	18,424,496,000.00	0.00	3,828,643,280.00	20.78	176,907,726.00	176,907,726.00	0.96
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	0.00	0.00	18,424,496,000.00	0.00	18,424,496,000.00	0.00	3,828,643,280.00	20.78	176,907,726.00	176,907,726.00	0.96
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	0.00	0.00	201,204,846,000.00	0.00	201,204,846,000.00	17,117,260,643.00	110,528,324,322.00	54.93	4,904,247,209.00	7,441,282,025.00	3.70
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	0.00	0.00	201,204,846,000.00	0.00	201,204,846,000.00	17,117,260,643.00	110,528,324,322.00	54.93	4,904,247,209.00	7,441,282,025.00	3.70
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	0.00	168,387,922,000.00	0.00	168,387,922,000.00	12,763,346,688.00	50,792,820,540.00	30.16	5,067,598,110.00	8,678,091,659.00	5.15
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	0.00	168,387,922,000.00	0.00	168,387,922,000.00	12,763,346,688.00	50,792,820,540.00	30.16	5,067,598,110.00	8,678,091,659.00	5.15
3-3-1-15-01-03-1101	Distrito diverso	2,570,511,000.00	0.00	0.00	2,570,511,000.00	0.00	2,570,511,000.00	0.00	2,007,968,270.00	78.12	85,579,539.00	85,579,539.00	3.33
3-3-1-15-01-03-1101-105	Distrito Diverso	2,570,511,000.00	0.00	0.00	2,570,511,000.00	0.00	2,570,511,000.00	0.00	2,007,968,270.00	78.12	85,579,539.00	85,579,539.00	3.33
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	0.00	0.00	39,121,120,000.00	0.00	39,121,120,000.00	542,680,247.00	13,995,567,955.00	35.77	495,223,830.00	544,617,030.00	1.39
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	39,121,120,000.00	0.00	0.00	39,121,120,000.00	0.00	39,121,120,000.00	542,680,247.00	13,995,567,955.00	35.77	495,223,830.00	544,617,030.00	1.39
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	0.00	58,284,261,000.00	0.00	58,284,261,000.00	36,947,500.00	16,763,471,550.00	28.76	857,910,167.00	857,910,167.00	1.47
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	0.00	58,284,261,000.00	0.00	58,284,261,000.00	36,947,500.00	16,763,471,550.00	28.76	857,910,167.00	857,910,167.00	1.47
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	0.00	2,596,083,366.00	53.01	160,766,422.00	160,766,422.00	3.28
3-3-1-15-01-05-1116	Distrito joven	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	0.00	2,596,083,366.00	53.01	160,766,422.00	160,766,422.00	3.28
3-3-1-15-01-05-1116-112	Distrito joven	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	0.00	2,596,083,366.00	53.01	160,766,422.00	160,766,422.00	3.28
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	10,884,805,314.00	119,382,743,409.00	34.92	15,675,516,032.00	22,183,172,040.00	6.49
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	10,884,805,314.00	119,382,743,409.00	34.92	15,675,516,032.00	22,183,172,040.00	6.49

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO						VIGENCIA FISCAL: 2018		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	86,430,058,000.00	0.00	0.00	86,430,058,000.00	0.00	86,430,058,000.00	240,419,090.00	15,385,216,942.00	17.80	1,009,637,135.00	1,037,222,406.00	1.20
3-3-1-15-02-16-1103-137	Espacios de integración social	86,430,058,000.00	0.00	0.00	86,430,058,000.00	0.00	86,430,058,000.00	240,419,090.00	15,385,216,942.00	17.80	1,009,637,135.00	1,037,222,406.00	1.20
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	255,471,267,000.00	0.00	0.00	255,471,267,000.00	0.00	255,471,267,000.00	10,644,386,224.00	103,997,526,467.00	40.71	14,665,878,897.00	21,145,949,634.00	8.28
3-3-1-15-02-16-1118-137	Espacios de integración social	255,471,267,000.00	0.00	0.00	255,471,267,000.00	0.00	255,471,267,000.00	10,644,386,224.00	103,997,526,467.00	40.71	14,665,878,897.00	21,145,949,634.00	8.28
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,851,149,000.00	0.00	0.00	44,851,149,000.00	0.00	44,851,149,000.00	311,489,721.00	21,560,452,274.00	48.07	650,074,416.00	818,121,049.00	1.82
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,958,965,000.00	0.00	0.00	4,958,965,000.00	0.00	4,958,965,000.00	247,140,964.00	3,862,963,964.00	77.90	102,898,132.00	102,898,132.00	2.07
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	4,958,965,000.00	0.00	0.00	4,958,965,000.00	0.00	4,958,965,000.00	247,140,964.00	3,862,963,964.00	77.90	102,898,132.00	102,898,132.00	2.07
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,958,965,000.00	0.00	0.00	4,958,965,000.00	0.00	4,958,965,000.00	247,140,964.00	3,862,963,964.00	77.90	102,898,132.00	102,898,132.00	2.07
3-3-1-15-07-44	Gobierno y ciudadanía digital	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	0.00	11,700,294,053.00	36.48	388,174,230.00	556,220,863.00	1.73
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	0.00	11,700,294,053.00	36.48	388,174,230.00	556,220,863.00	1.73
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	0.00	11,700,294,053.00	36.48	388,174,230.00	556,220,863.00	1.73
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	64,348,757.00	5,997,194,257.00	76.70	159,002,054.00	159,002,054.00	2.03
3-3-1-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	64,348,757.00	5,997,194,257.00	76.70	159,002,054.00	159,002,054.00	2.03
3-3-1-15-07-45-1092-200	Viviendo el territorio	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	64,348,757.00	5,997,194,257.00	76.70	159,002,054.00	159,002,054.00	2.03
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	0.00	1,273,029,000.00	0.00	1,273,029,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	0.00	1,273,029,000.00	0.00	1,273,029,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO