

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
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	1,081,919,466,000.00	-8,008,700,343.00	-7,128,460,983.00	1,074,791,005,017.00	0.00	1,074,791,005,017.00	20,904,956,826.00	816,341,908,496.00	75.95	71,150,234,310.00	529,476,919,709.00	49.26
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	1,459,633,726.00	22,429,652,933.00	79.84	1,999,822,612.00	19,025,540,626.00	67.73
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	0.00	13,095,683.00	9,105,439,683.00	0.00	9,105,439,683.00	502,610,162.00	6,505,320,971.00	71.44	502,610,162.00	6,505,320,971.00	71.44
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	0.00	13,095,683.00	5,739,979,683.00	0.00	5,739,979,683.00	371,360,018.00	4,038,716,706.00	70.36	371,360,018.00	4,038,716,706.00	70.36
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	0.00	-9,987,800.00	3,101,711,200.00	0.00	3,101,711,200.00	243,420,380.00	2,290,020,406.00	73.83	243,420,380.00	2,290,020,406.00	73.83
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	23,283,005.00	231,585,748.00	68.13	23,283,005.00	231,585,748.00	68.13
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	2,585,164.00	37,769,741.00	72.85	2,585,164.00	37,769,741.00	72.85
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	280,793.00	3,056,635.00	70.27	280,793.00	3,056,635.00	70.27
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	2,911,101.00	73,179,032.00	69.09	2,911,101.00	73,179,032.00	69.09
3-1-1-01-11	Prima Semestral	476,163,000.00	0.00	-22,378,509.00	453,784,491.00	0.00	453,784,491.00	0.00	453,783,321.00	100.00	0.00	453,783,321.00	100.00
3-1-1-01-13	Prima de Navidad	429,397,000.00	0.00	-16,205,548.00	413,191,452.00	0.00	413,191,452.00	15,148,341.00	27,166,264.00	6.57	15,148,341.00	27,166,264.00	6.57
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	15,120,052.00	149,836,847.00	72.70	15,120,052.00	149,836,847.00	72.70
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	56,658,046.00	531,197,365.00	69.19	56,658,046.00	531,197,365.00	69.19
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	9,853,155.00	84,902,343.00	65.41	9,853,155.00	84,902,343.00	65.41
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	902,637.00	7,755,467.00	69.84	902,637.00	7,755,467.00	69.84
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	57,901,660.00	57,901,660.00	0.00	57,901,660.00	0.00	57,901,660.00	100.00	0.00	57,901,660.00	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	1,197,344.00	12,115,350.00	70.14	1,197,344.00	12,115,350.00	70.14
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	0.00	3,765,880.00	79,303,880.00	0.00	79,303,880.00	0.00	78,446,527.00	98.92	0.00	78,446,527.00	98.92
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	1,425,843,000.00	100.00	0.00	1,425,843,000.00	100.00
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	1,425,843,000.00	100.00	0.00	1,425,843,000.00	100.00
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	131,250,144.00	1,040,761,265.00	53.66	131,250,144.00	1,040,761,265.00	53.66
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	69,885,548.00	501,845,249.00	54.23	69,885,548.00	501,845,249.00	54.23
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	16,139,731.00	27,499,917.00	13.74	16,139,731.00	27,499,917.00	13.74
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	9,816,825.00	94,970,700.00	60.45	9,816,825.00	94,970,700.00	60.45
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	29,569,392.00	239,859,732.00	66.63	29,569,392.00	239,859,732.00	66.63
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	14,359,600.00	139,514,900.00	67.01	14,359,600.00	139,514,900.00	67.01
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	61,364,596.00	538,916,016.00	53.14	61,364,596.00	538,916,016.00	53.14
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	8,519,243.00	81,521,922.00	25.41	8,519,243.00	81,521,922.00	25.41
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	32,524,500.00	257,382,150.00	66.84	32,524,500.00	257,382,150.00	66.84
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	423,368.00	9,695,304.00	40.32	423,368.00	9,695,304.00	40.32
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	1,767,500.00	14,218,100.00	60.29	1,767,500.00	14,218,100.00	60.29
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	1,798,500.00	17,467,500.00	67.13	1,798,500.00	17,467,500.00	67.13

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2018				
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									
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	10,770,400.00	104,644,900.00	67.02	10,770,400.00	104,644,900.00	67.02
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	1,798,500.00	17,467,500.00	67.13	1,798,500.00	17,467,500.00	67.13
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	3,592,200.00	34,901,200.00	69.97	3,592,200.00	34,901,200.00	69.97
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	170,385.00	1,617,440.00	60.90	170,385.00	1,617,440.00	60.90
3-1-2	GASTOS GENERALES	19,000,000,000.00	0.00	-13,095,683.00	18,986,904,317.00	0.00	18,986,904,317.00	957,023,564.00	15,924,331,962.00	83.87	1,497,212,450.00	12,520,219,655.00	65.94
3-1-2-01	Adquisición de Bienes	746,117,000.00	-3,116,323.00	-18,701,090.00	727,415,910.00	0.00	727,415,910.00	870,020.00	505,460,863.00	69.49	8,796,879.00	209,764,943.00	28.84
3-1-2-01-01	Dotación	463,500,000.00	-3,116,323.00	-18,701,090.00	444,798,910.00	0.00	444,798,910.00	0.00	294,533,880.00	66.22	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	637,420.00	113,534,281.00	64.66	815,920.00	113,534,281.00	64.66
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	240,048.00	11.65	0.00	240,048.00	11.65
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	232,600.00	97,152,654.00	92.56	7,980,959.00	95,990,614.00	91.46
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	955,246,067.00	15,415,409,843.00	84.47	1,487,508,094.00	12,306,993,456.00	67.43
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	748,815.00	22,112,918.00	73.71	748,815.00	22,112,918.00	73.71
3-1-2-02-03	Gastos de Transporte y Comunicación	3,046,766,000.00	-71,265,500.00	-71,265,500.00	2,975,500,500.00	0.00	2,975,500,500.00	48,212,032.00	2,827,424,206.00	95.02	92,381,510.00	1,883,638,518.00	63.30
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	28,000.00	2,965,892.00	11.89	28,000.00	2,965,892.00	11.89
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	47,371,491.00	776,096,743.00	99.24	1,021,491.00	8,746,743.00	1.12
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	47,371,491.00	776,096,743.00	99.24	1,021,491.00	8,746,743.00	1.12
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	0.00	2,219,983,488.00	99.78	237,971,440.00	2,219,983,488.00	99.78
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	0.00	2,219,983,488.00	99.78	237,971,440.00	2,219,983,488.00	99.78
3-1-2-02-08	Servicios Públicos	10,010,346,000.00	71,265,500.00	71,265,500.00	10,081,611,500.00	0.00	10,081,611,500.00	624,979,329.00	7,690,706,537.00	76.28	1,055,058,008.00	7,690,706,537.00	76.28
3-1-2-02-08-01	Energía	3,491,280,000.00	-2,835,866.00	-2,835,866.00	3,488,444,134.00	0.00	3,488,444,134.00	304,572,747.00	2,590,433,132.00	74.26	304,572,747.00	2,590,433,132.00	74.26
3-1-2-02-08-02	Acueducto y Alcantarillado	2,852,070,000.00	-56,581,365.00	-56,581,365.00	2,795,488,635.00	0.00	2,795,488,635.00	8,003,040.00	2,258,127,600.00	80.78	438,081,719.00	2,258,127,600.00	80.78
3-1-2-02-08-03	Aseo	588,000,000.00	-16,331,128.00	-16,331,128.00	571,668,872.00	0.00	571,668,872.00	73,553,793.00	438,729,909.00	76.75	73,553,793.00	438,729,909.00	76.75
3-1-2-02-08-04	Teléfono	1,161,000,000.00	-21,394,563.00	-21,394,563.00	1,139,605,437.00	0.00	1,139,605,437.00	85,331,122.00	855,247,806.00	75.05	85,331,122.00	855,247,806.00	75.05
3-1-2-02-08-05	Gas	1,917,996,000.00	168,408,422.00	168,408,422.00	2,086,404,422.00	0.00	2,086,404,422.00	153,518,627.00	1,548,168,090.00	74.20	153,518,627.00	1,548,168,090.00	74.20
3-1-2-02-09	Capacitación	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	233,906,400.00	457,622,400.00	98.73	8,110,921.00	8,110,921.00	1.75
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	233,906,400.00	457,622,400.00	98.73	8,110,921.00	8,110,921.00	1.75
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	19,944,274.00	397,898,065.00	33.16
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	301,497,659.00	64.42	72,243,635.00	72,830,374.00	15.56
3-1-2-03	Otros Gastos Generales	3,468,000.00	3,116,323.00	5,605,407.00	9,073,407.00	0.00	9,073,407.00	907,477.00	3,461,256.00	38.15	907,477.00	3,461,256.00	38.15
3-1-2-03-01	Sentencias Judiciales	0.00	3,116,323.00	5,605,407.00	5,605,407.00	0.00	5,605,407.00	737,717.00	2,489,084.00	44.41	737,717.00	2,489,084.00	44.41
3-1-2-03-01-02	Otras Sentencias	0.00	3,116,323.00	5,605,407.00	5,605,407.00	0.00	5,605,407.00	737,717.00	2,489,084.00	44.41	737,717.00	2,489,084.00	44.41
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	169,760.00	972,172.00	28.03	169,760.00	972,172.00	28.03
3-3	INVERSIÓN	1,053,827,122,000.00	-8,008,700,343.00	-7,128,460,983.00	1,046,698,661,017.00	0.00	1,046,698,661,017.00	19,445,323,100.00	793,912,255,563.00	75.85	69,150,411,698.00	510,451,379,083.00	48.77
3-3-1	DIRECTA	1,052,554,093,000.00	-8,008,700,343.00	-9,516,275,303.00	1,043,037,817,697.00	0.00	1,043,037,817,697.00	18,566,653,732.00	792,419,542,181.00	75.97	68,703,944,043.00	509,391,015,214.00	48.84
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	-8,008,700,343.00	-9,516,275,303.00	1,043,037,817,697.00	0.00	1,043,037,817,697.00	18,566,653,732.00	792,419,542,181.00	75.97	68,703,944,043.00	509,391,015,214.00	48.84
3-3-1-15-01	Pilar Igualdad de calidad de vida	665,801,619,000.00	-15,639,023,039.00	-15,061,751,038.00	650,739,867,962.00	0.00	650,739,867,962.00	5,377,905,985.00	517,769,961,325.00	79.57	43,050,572,791.00	308,704,193,534.00	47.44

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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	EJEC. 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	(11=10/8)	12	13	(14=13/8)
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	1,746,096,200.00	98.47	405,122,090.00	705,564,756.00	39.79
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	1,746,096,200.00	98.47	405,122,090.00	705,564,756.00	39.79
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	1,746,096,200.00	98.47	405,122,090.00	705,564,756.00	39.79
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-3,750,712,658.00	-2,870,473,298.00	168,267,469,702.00	0.00	168,267,469,702.00	1,430,438,527.00	146,471,360,785.00	87.05	14,034,313,184.00	84,497,801,086.00	50.22
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-3,750,712,658.00	-2,870,473,298.00	168,267,469,702.00	0.00	168,267,469,702.00	1,430,438,527.00	146,471,360,785.00	87.05	14,034,313,184.00	84,497,801,086.00	50.22
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-3,750,712,658.00	-2,870,473,298.00	168,267,469,702.00	0.00	168,267,469,702.00	1,430,438,527.00	146,471,360,785.00	87.05	14,034,313,184.00	84,497,801,086.00	50.22
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	-12,188,310,381.00	-12,491,277,740.00	475,501,878,260.00	0.00	475,501,878,260.00	2,755,508,683.00	365,306,967,999.00	76.83	28,378,770,735.00	221,350,473,961.00	46.55
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	-1,817,103,124.00	-1,817,103,124.00	16,607,392,876.00	0.00	16,607,392,876.00	-57,535,000.00	13,156,940,580.00	79.22	1,714,151,458.00	4,564,213,131.00	27.48
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	-1,817,103,124.00	-1,817,103,124.00	16,607,392,876.00	0.00	16,607,392,876.00	-57,535,000.00	13,156,940,580.00	79.22	1,714,151,458.00	4,564,213,131.00	27.48
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	-3,682,787,685.00	-3,981,664,558.00	197,223,181,442.00	0.00	197,223,181,442.00	346,372,100.00	155,462,357,460.00	78.83	12,274,757,640.00	95,607,596,686.00	48.48
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	-3,682,787,685.00	-3,981,664,558.00	197,223,181,442.00	0.00	197,223,181,442.00	346,372,100.00	155,462,357,460.00	78.83	12,274,757,640.00	95,607,596,686.00	48.48
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	-438,250.00	168,387,483,750.00	0.00	168,387,483,750.00	172,238,500.00	128,284,066,083.00	76.18	8,033,315,798.00	83,967,733,971.00	49.87
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	-438,250.00	168,387,483,750.00	0.00	168,387,483,750.00	172,238,500.00	128,284,066,083.00	76.18	8,033,315,798.00	83,967,733,971.00	49.87
3-3-1-15-01-03-1101	Distrito diverso	2,570,511,000.00	396,892,833.00	396,892,833.00	2,967,403,833.00	0.00	2,967,403,833.00	3,640,000.00	2,286,584,104.00	77.06	208,536,778.00	1,644,177,250.00	55.41
3-3-1-15-01-03-1101-105	Distrito Diverso	2,570,511,000.00	396,892,833.00	396,892,833.00	2,967,403,833.00	0.00	2,967,403,833.00	3,640,000.00	2,286,584,104.00	77.06	208,536,778.00	1,644,177,250.00	55.41
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	-4,985,312,405.00	-4,986,340,005.00	34,134,779,995.00	0.00	34,134,779,995.00	77,812,000.00	23,714,523,099.00	69.47	2,718,995,445.00	12,231,951,499.00	35.83
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	-4,985,312,405.00	-4,986,340,005.00	34,134,779,995.00	0.00	34,134,779,995.00	77,812,000.00	23,714,523,099.00	69.47	2,718,995,445.00	12,231,951,499.00	35.83
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-2,100,000,000.00	-2,102,624,636.00	56,181,636,364.00	0.00	56,181,636,364.00	2,212,981,083.00	42,402,496,673.00	75.47	3,429,013,616.00	23,334,801,424.00	41.53
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-2,100,000,000.00	-2,102,624,636.00	56,181,636,364.00	0.00	56,181,636,364.00	2,212,981,083.00	42,402,496,673.00	75.47	3,429,013,616.00	23,334,801,424.00	41.53
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	4,897,227,000.00	300,000,000.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	1,191,958,775.00	4,245,536,341.00	81.69	232,366,782.00	2,150,353,731.00	41.38
3-3-1-15-01-05-1116	Distrito joven	4,897,227,000.00	300,000,000.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	1,191,958,775.00	4,245,536,341.00	81.69	232,366,782.00	2,150,353,731.00	41.38
3-3-1-15-01-05-1116-112	Distrito joven	4,897,227,000.00	300,000,000.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	1,191,958,775.00	4,245,536,341.00	81.69	232,366,782.00	2,150,353,731.00	41.38
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	2,169,020,504.00	92,252,291.00	341,993,577,291.00	0.00	341,993,577,291.00	8,799,542,847.00	235,783,450,779.00	68.94	22,581,778,017.00	182,301,378,912.00	53.31
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	2,169,020,504.00	92,252,291.00	341,993,577,291.00	0.00	341,993,577,291.00	8,799,542,847.00	235,783,450,779.00	68.94	22,581,778,017.00	182,301,378,912.00	53.31

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE							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	-2.074.134,179.00	84.355.923,821.00	0.00	84.355.923,821.00	510,992,405.00	30,400,318,022.00	36.04	2,710,374,444.00	19,493,530,532.00	23.11
3-3-1-15-02-16-1103-137	Espacios de integración social	86,430,058,000.00	0.00	-2,074,134,179.00	84,355,923,821.00	0.00	84,355,923,821.00	510,992,405.00	30,400,318,022.00	36.04	2,710,374,444.00	19,493,530,532.00	23.11
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	255,471,267,000.00	2,169,020,504.00	2,166,386,470.00	257,637,653,470.00	0.00	257,637,653,470.00	8,288,550,442.00	205,383,132,757.00	79.72	19,871,403,573.00	162,807,848,380.00	63.19
3-3-1-15-02-16-1118-137	Espacios de integración social	255,471,267,000.00	2,169,020,504.00	2,166,386,470.00	257,637,653,470.00	0.00	257,637,653,470.00	8,288,550,442.00	205,383,132,757.00	79.72	19,871,403,573.00	162,807,848,380.00	63.19
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,851,149,000.00	5,461,302,192.00	5,453,223,444.00	50,304,372,444.00	0.00	50,304,372,444.00	4,389,204,900.00	38,866,130,077.00	77.26	3,071,593,235.00	18,385,442,768.00	36.55
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	-33,180,000.00	4,622,343,697.00	93.21	437,646,300.00	2,700,331,695.00	54.45
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	-33,180,000.00	4,622,343,697.00	93.21	437,646,300.00	2,700,331,695.00	54.45
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	-33,180,000.00	4,622,343,697.00	93.21	437,646,300.00	2,700,331,695.00	54.45
3-3-1-15-07-44	Gobierno y ciudadanía digital	32,073,243,000.00	4,727,468,182.00	4,727,468,182.00	36,800,711,182.00	0.00	36,800,711,182.00	4,383,392,100.00	27,055,640,694.00	73.52	2,015,395,385.00	11,327,187,090.00	30.78
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	32,073,243,000.00	4,727,468,182.00	4,727,468,182.00	36,800,711,182.00	0.00	36,800,711,182.00	4,383,392,100.00	27,055,640,694.00	73.52	2,015,395,385.00	11,327,187,090.00	30.78
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	32,073,243,000.00	4,727,468,182.00	4,727,468,182.00	36,800,711,182.00	0.00	36,800,711,182.00	4,383,392,100.00	27,055,640,694.00	73.52	2,015,395,385.00	11,327,187,090.00	30.78
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7,818,941,000.00	733,834,010.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	38,992,800.00	7,188,145,686.00	84.12	618,551,550.00	4,357,923,983.00	51.00
3-3-1-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	733,834,010.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	38,992,800.00	7,188,145,686.00	84.12	618,551,550.00	4,357,923,983.00	51.00
3-3-1-15-07-45-1092-200	Viviendo el territorio	7,818,941,000.00	733,834,010.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	38,992,800.00	7,188,145,686.00	84.12	618,551,550.00	4,357,923,983.00	51.00
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	2,387,814,320.00	3,660,843,320.00	0.00	3,660,843,320.00	878,669,368.00	1,492,713,382.00	40.78	446,467,655.00	1,060,363,869.00	28.97
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	2,387,814,320.00	3,660,843,320.00	0.00	3,660,843,320.00	878,669,368.00	1,492,713,382.00	40.78	446,467,655.00	1,060,363,869.00	28.97

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO