

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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)	MES	
			MES 4	ACUMULADO 5						12		13	
3	GASTOS	1,081,919,466,000.00	0.00	-7,128,460,983.00	1,074,791,005,017.00	0.00	1,074,791,005,017.00	44,200,710,255.00	916,655,530,323.00	85.29	87,596,826,794.00	698,644,774,937.00	65.00
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	1,445,223,667.00	25,443,972,059.00	90.57	1,644,692,784.00	24,209,263,391.00	86.18
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	55,449,514.00	68,545,197.00	9,160,889,197.00	0.00	9,160,889,197.00	577,089,996.00	7,595,617,190.00	82.91	577,089,996.00	7,595,617,190.00	82.91
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	55,449,514.00	68,545,197.00	5,795,429,197.00	0.00	5,795,429,197.00	444,110,302.00	4,866,570,777.00	83.97	444,110,302.00	4,866,570,777.00	83.97
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	267,843,883.00	2,797,842,342.00	90.20	267,843,883.00	2,797,842,342.00	90.20
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	27,468,107.00	284,739,016.00	83.77	27,468,107.00	284,739,016.00	83.77
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	5,000,766.00	48,510,559.00	93.57	5,000,766.00	48,510,559.00	93.57
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	348,986.00	3,766,641.00	86.59	348,986.00	3,766,641.00	86.59
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	9,468,322.00	85,731,743.00	80.95	9,468,322.00	85,731,743.00	80.95
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	16,345,206.00	59,454,869.00	14.39	16,345,206.00	59,454,869.00	14.39
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	26,629,542.00	201,378,408.00	97.70	26,629,542.00	201,378,408.00	97.70
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	63,497,379.00	650,488,570.00	84.72	63,497,379.00	650,488,570.00	84.72
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	9,934,729.00	104,240,322.00	80.31	9,934,729.00	104,240,322.00	80.31
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	890,388.00	9,514,236.00	85.68	890,388.00	9,514,236.00	85.68
3-1-1-01-21	Vacaciones en Dinero	0.00	36,254,453.00	94,156,113.00	94,156,113.00	0.00	94,156,113.00	11,608,150.00	69,509,810.00	73.82	11,608,150.00	69,509,810.00	73.82
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	2,409,900.00	16,499,469.00	95.52	2,409,900.00	16,499,469.00	95.52
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	19,195,061.00	22,960,941.00	98,498,941.00	0.00	98,498,941.00	2,664,944.00	81,111,471.00	82.35	2,664,944.00	81,111,471.00	82.35
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	132,979,694.00	1,303,203,413.00	67.19	132,979,694.00	1,303,203,413.00	67.19
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	57,880,185.00	615,924,564.00	66.56	57,880,185.00	615,924,564.00	66.56
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	5,465,205.00	39,253,877.00	19.62	5,465,205.00	39,253,877.00	19.62
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	8,776,200.00	111,723,075.00	71.11	8,776,200.00	111,723,075.00	71.11
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	28,966,980.00	296,781,512.00	82.44	28,966,980.00	296,781,512.00	82.44
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	14,671,800.00	168,166,100.00	80.78	14,671,800.00	168,166,100.00	80.78
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	75,099,509.00	687,278,849.00	67.77	75,099,509.00	687,278,849.00	67.77
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	21,673,833.00	124,586,387.00	38.84	21,673,833.00	124,586,387.00	38.84
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	32,745,750.00	322,213,725.00	83.68	32,745,750.00	322,213,725.00	83.68
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	10,542,040.00	43.85	423,368.00	10,542,040.00	43.85
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	1,749,200.00	17,662,500.00	74.90	1,749,200.00	17,662,500.00	74.90
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	1,837,500.00	21,055,700.00	80.91	1,837,500.00	21,055,700.00	80.91

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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)
			4	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	11,004,500.00	126,134,700.00	80.78	11,004,500.00	126,134,700.00	80.78
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	1,837,500.00	21,055,700.00	80.91	1,837,500.00	21,055,700.00	80.91
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	3,670,500.00	42,069,000.00	84.34	3,670,500.00	42,069,000.00	84.34
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	157,358.00	1,959,097.00	73.76	157,358.00	1,959,097.00	73.76
3-1-2	GASTOS GENERALES	19,000,000,000.00	-55,449,514.00	-68,545,197.00	18,931,454,803.00	0.00	18,931,454,803.00	868,133,671.00	17,848,354,869.00	94.28	1,067,602,788.00	16,613,646,201.00	87.76
3-1-2-01	Adquisición de Bienes	746,117,000.00	-56,350,378.00	-75,051,468.00	671,065,532.00	0.00	671,065,532.00	942,122.00	508,625,080.00	75.79	68,817,562.00	384,256,105.00	57.26
3-1-2-01-01	Dotación	463,500,000.00	-56,350,378.00	-75,051,468.00	388,448,532.00	0.00	388,448,532.00	0.00	294,533,880.00	75.82	67,875,440.00	173,110,680.00	44.56
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	550,300.00	116,084,581.00	66.11	550,300.00	114,084,581.00	64.97
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	391,822.00	97,766,571.00	93.15	391,822.00	96,820,796.00	92.25
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	867,044,177.00	17,335,945,517.00	94.99	998,637,854.00	16,225,605,824.00	88.91
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	3,432,288.00	25,545,206.00	85.15	3,432,288.00	25,545,206.00	85.15
3-1-2-02-03	Gastos de Transporte y Comunicación	3,046,766,000.00	0.00	-71,265,500.00	2,975,500,500.00	0.00	2,975,500,500.00	70,183,892.00	2,881,485,297.00	96.84	122,162,605.00	2,636,405,337.00	88.60
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	1,642,900.00	5,060,992.00	20.28	595,700.00	4,013,792.00	16.09
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	900,000.00	777,760,705.00	99.46	28,250,000.00	777,760,705.00	99.46
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	900,000.00	777,760,705.00	99.46	28,250,000.00	777,760,705.00	99.46
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	0.00	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	0.00	2,219,983,488.00	99.78
3-1-2-02-08	Servicios Públicos	10,010,346,000.00	0.00	71,265,500.00	10,081,611,500.00	0.00	10,081,611,500.00	717,885,097.00	9,476,989,770.00	94.00	717,885,097.00	9,476,989,770.00	94.00
3-1-2-02-08-01	Energía	3,491,280,000.00	0.00	-2,835,866.00	3,488,444,134.00	0.00	3,488,444,134.00	374,104,675.00	3,277,782,367.00	93.96	374,104,675.00	3,277,782,367.00	93.96
3-1-2-02-08-02	Acueducto y Alcantarillado	2,852,070,000.00	0.00	-56,581,365.00	2,795,488,635.00	0.00	2,795,488,635.00	13,100,980.00	2,779,400,429.00	99.42	13,100,980.00	2,779,400,429.00	99.42
3-1-2-02-08-03	Aseo	588,000,000.00	0.00	-16,331,128.00	571,668,872.00	0.00	571,668,872.00	70,526,629.00	509,856,818.00	89.19	70,526,629.00	509,856,818.00	89.19
3-1-2-02-08-04	Teléfono	1,161,000,000.00	0.00	-21,394,563.00	1,139,605,437.00	0.00	1,139,605,437.00	83,759,379.00	1,023,258,527.00	89.79	83,759,379.00	1,023,258,527.00	89.79
3-1-2-02-08-05	Gas	1,917,996,000.00	0.00	168,408,422.00	2,086,404,422.00	0.00	2,086,404,422.00	176,393,434.00	1,886,691,629.00	90.43	176,393,434.00	1,886,691,629.00	90.43
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	457,622,400.00	98.73	0.00	95,101,421.00	20.52
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	457,622,400.00	98.73	0.00	95,101,421.00	20.52
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	73,000,000.00	1,190,000,000.00	99.17	91,813,849.00	778,677,341.00	64.89
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	34,498,315.00	211,128,764.00	45.11
3-1-2-03	Otros Gastos Generales	3,468,000.00	900,864.00	6,506,271.00	9,974,271.00	0.00	9,974,271.00	147,372.00	3,784,272.00	37.94	147,372.00	3,784,272.00	37.94
3-1-2-03-01	Sentencias Judiciales	0.00	900,864.00	6,506,271.00	6,506,271.00	0.00	6,506,271.00	0.00	2,489,084.00	38.26	0.00	2,489,084.00	38.26
3-1-2-03-01-02	Otras Sentencias	0.00	900,864.00	6,506,271.00	6,506,271.00	0.00	6,506,271.00	0.00	2,489,084.00	38.26	0.00	2,489,084.00	38.26
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	147,372.00	1,295,188.00	37.35	147,372.00	1,295,188.00	37.35
3-3	INVERSIÓN	1,053,827,122,000.00	0.00	-7,128,460,983.00	1,046,698,661,017.00	0.00	1,046,698,661,017.00	42,755,486,588.00	891,211,558,264.00	85.14	85,952,134,010.00	674,435,511,546.00	64.43
3-3-1	DIRECTA	1,052,554,093,000.00	0.00	-9,516,275,303.00	1,043,037,817,697.00	0.00	1,043,037,817,697.00	42,650,618,932.00	889,613,977,226.00	85.29	85,847,821,754.00	672,838,485,908.00	64.51
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	0.00	-9,516,275,303.00	1,043,037,817,697.00	0.00	1,043,037,817,697.00	42,650,618,932.00	889,613,977,226.00	85.29	85,847,821,754.00	672,838,485,908.00	64.51
3-3-1-15-01	Pilar Igualdad de calidad de vida	665,801,619,000.00	-3,414,215,729.00	-18,475,966,767.00	647,325,652,233.00	0.00	647,325,652,233.00	17,423,621,808.00	565,800,599,364.00	87.41	57,077,721,426.00	416,683,785,616.00	64.37

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: NOVIEMBRE						VIGENCIA FISCAL: 2018		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	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	42,029,000.00	1,198,705,361.00	67.60
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	42,029,000.00	1,198,705,361.00	67.60
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	42,029,000.00	1,198,705,361.00	67.60
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,166,207,952.00	-4,036,681,250.00	167,101,261,750.00	0.00	167,101,261,750.00	7,144,013,801.00	157,379,405,778.00	94.18	16,290,164,538.00	115,939,338,256.00	69.38
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,166,207,952.00	-4,036,681,250.00	167,101,261,750.00	0.00	167,101,261,750.00	7,144,013,801.00	157,379,405,778.00	94.18	16,290,164,538.00	115,939,338,256.00	69.38
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,166,207,952.00	-4,036,681,250.00	167,101,261,750.00	0.00	167,101,261,750.00	7,144,013,801.00	157,379,405,778.00	94.18	16,290,164,538.00	115,939,338,256.00	69.38
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	-2,248,007,777.00	-14,739,285,517.00	473,253,870,483.00	0.00	473,253,870,483.00	10,244,044,507.00	401,988,178,988.00	84.94	40,433,604,525.00	296,491,996,883.00	62.65
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	0.00	-1,817,103,124.00	16,607,392,876.00	0.00	16,607,392,876.00	435,449,283.00	13,607,461,793.00	81.94	2,077,903,232.00	8,465,370,249.00	50.97
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	0.00	-1,817,103,124.00	16,607,392,876.00	0.00	16,607,392,876.00	435,449,283.00	13,607,461,793.00	81.94	2,077,903,232.00	8,465,370,249.00	50.97
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	-1,053,636,858.00	-5,035,301,416.00	196,169,544,584.00	0.00	196,169,544,584.00	6,045,898,773.00	180,391,422,422.00	91.96	15,658,305,729.00	127,086,712,841.00	64.78
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	-1,053,636,858.00	-5,035,301,416.00	196,169,544,584.00	0.00	196,169,544,584.00	6,045,898,773.00	180,391,422,422.00	91.96	15,658,305,729.00	127,086,712,841.00	64.78
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	-250,000,000.00	-250,438,250.00	168,137,483,750.00	0.00	168,137,483,750.00	378,826,054.00	135,193,204,040.00	80.41	14,103,722,000.00	107,552,770,001.00	63.97
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	-250,000,000.00	-250,438,250.00	168,137,483,750.00	0.00	168,137,483,750.00	378,826,054.00	135,193,204,040.00	80.41	14,103,722,000.00	107,552,770,001.00	63.97
3-3-1-15-01-03-1101	Distrito diverso	2,570,511,000.00	0.00	396,892,833.00	2,967,403,833.00	0.00	2,967,403,833.00	425,097,103.00	2,791,054,852.00	94.06	235,164,009.00	2,115,098,125.00	71.28
3-3-1-15-01-03-1101-105	Distrito Diverso	2,570,511,000.00	0.00	396,892,833.00	2,967,403,833.00	0.00	2,967,403,833.00	425,097,103.00	2,791,054,852.00	94.06	235,164,009.00	2,115,098,125.00	71.28
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	0.00	-4,986,340,005.00	34,134,779,995.00	0.00	34,134,779,995.00	2,282,309,582.00	26,237,305,984.00	76.86	3,123,021,711.00	18,384,939,604.00	53.86
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	-4,986,340,005.00	34,134,779,995.00	0.00	34,134,779,995.00	2,282,309,582.00	26,237,305,984.00	76.86	3,123,021,711.00	18,384,939,604.00	53.86
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-944,370,919.00	-3,046,995,555.00	55,237,265,445.00	0.00	55,237,265,445.00	676,463,712.00	43,767,729,897.00	79.24	5,235,487,844.00	32,887,106,063.00	59.54
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-944,370,919.00	-3,046,995,555.00	55,237,265,445.00	0.00	55,237,265,445.00	676,463,712.00	43,767,729,897.00	79.24	5,235,487,844.00	32,887,106,063.00	59.54
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	35,563,500.00	4,686,918,398.00	90.18	311,923,363.00	3,053,745,116.00	58.76
3-3-1-15-01-05-1116	Distrito joven	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	35,563,500.00	4,686,918,398.00	90.18	311,923,363.00	3,053,745,116.00	58.76
3-3-1-15-01-05-1116-112	Distrito joven	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	35,563,500.00	4,686,918,398.00	90.18	311,923,363.00	3,053,745,116.00	58.76
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	3,013,994,363.00	3,106,246,654.00	345,007,571,654.00	0.00	345,007,571,654.00	22,116,219,293.00	280,520,262,960.00	81.31	25,563,875,219.00	230,458,620,478.00	66.80
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	3,013,994,363.00	3,106,246,654.00	345,007,571,654.00	0.00	345,007,571,654.00	22,116,219,293.00	280,520,262,960.00	81.31	25,563,875,219.00	230,458,620,478.00	66.80

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: NOVIEMBRE											
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									
	oportunidades												
3-3-1-15-02-16-1103	Espacios de Integración Social	86.430.058,000.00	2,759,844,810.00	685,710,631.00	87,115,768,631.00	0.00	87,115,768,631.00	9,392,443,306.00	51,646,890,256.00	59.29	4,245,216,083.00	26,662,189,918.00	30.61
3-3-1-15-02-16-1103-137	Espacios de integración social	86,430,058,000.00	2,759,844,810.00	685,710,631.00	87,115,768,631.00	0.00	87,115,768,631.00	9,392,443,306.00	51,646,890,256.00	59.29	4,245,216,083.00	26,662,189,918.00	30.61
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	255,471,267,000.00	254,149,553.00	2,420,536,023.00	257,891,803,023.00	0.00	257,891,803,023.00	12,723,775,987.00	228,873,372,704.00	88.75	21,318,659,136.00	203,796,430,560.00	79.02
3-3-1-15-02-16-1118-137	Espacios de integración social	255,471,267,000.00	254,149,553.00	2,420,536,023.00	257,891,803,023.00	0.00	257,891,803,023.00	12,723,775,987.00	228,873,372,704.00	88.75	21,318,659,136.00	203,796,430,560.00	79.02
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,851,149,000.00	400,221,366.00	5,853,444,810.00	50,704,593,810.00	0.00	50,704,593,810.00	3,110,777,831.00	43,293,114,902.00	85.38	3,206,225,109.00	25,696,079,814.00	50.68
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	-14,560,000.00	4,631,303,697.00	93.39	453,943,800.00	3,581,000,295.00	72.21
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	-14,560,000.00	4,631,303,697.00	93.39	453,943,800.00	3,581,000,295.00	72.21
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	-14,560,000.00	4,631,303,697.00	93.39	453,943,800.00	3,581,000,295.00	72.21
3-3-1-15-07-44	Gobierno y ciudadanía digital	32,073,243,000.00	400,221,366.00	5,127,689,548.00	37,200,932,548.00	0.00	37,200,932,548.00	2,872,473,031.00	30,775,329,641.00	82.73	2,033,183,189.00	16,420,160,799.00	44.14
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	32,073,243,000.00	400,221,366.00	5,127,689,548.00	37,200,932,548.00	0.00	37,200,932,548.00	2,872,473,031.00	30,775,329,641.00	82.73	2,033,183,189.00	16,420,160,799.00	44.14
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	32,073,243,000.00	400,221,366.00	5,127,689,548.00	37,200,932,548.00	0.00	37,200,932,548.00	2,872,473,031.00	30,775,329,641.00	82.73	2,033,183,189.00	16,420,160,799.00	44.14
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7,818,941,000.00	0.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	252,864,800.00	7,886,481,564.00	92.30	719,098,120.00	5,694,918,720.00	66.65
3-3-1-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	0.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	252,864,800.00	7,886,481,564.00	92.30	719,098,120.00	5,694,918,720.00	66.65
3-3-1-15-07-45-1092-200	Viviendo el territorio	7,818,941,000.00	0.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	252,864,800.00	7,886,481,564.00	92.30	719,098,120.00	5,694,918,720.00	66.65
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	104,867,656.00	1,597,581,038.00	43.64	104,312,256.00	1,597,025,638.00	43.62
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	104,867,656.00	1,597,581,038.00	43.64	104,312,256.00	1,597,025,638.00	43.62

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO