

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2017		ABRIL		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										
3	GASTOS	989,477,653,000.00	0.00	0.00	989,477,653,000.00	0.00	989,477,653,000.00	61,738,158,877.00	549,196,213,446.00	55.50	61,409,809,444.00	127,491,019,130.00	12.88	
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	1,278,859,487.00	9,312,186,903.00	36.16	3,640,955,424.00	7,695,759,683.00	29.89	
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	463,639,196.00	1,834,358,842.00	22.47	463,639,196.00	1,834,358,842.00	22.47	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	0.00	18,817,651.00	5,492,716,651.00	0.00	5,492,716,651.00	345,832,351.00	1,491,863,976.00	27.16	345,832,351.00	1,491,863,976.00	27.16	
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	223,970,247.00	931,513,670.00	31.43	223,970,247.00	931,513,670.00	31.43	
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	18,522,364.00	94,741,717.00	29.49	18,522,364.00	94,741,717.00	29.49	
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	3,055,494.00	13,650,352.00	27.95	3,055,494.00	13,650,352.00	27.95	
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	228,838.00	879,598.00	21.09	228,838.00	879,598.00	21.09	
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	1,576,865.00	46,806,638.00	46.38	1,576,865.00	46,806,638.00	46.38	
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	1,697,475.00	1,697,475.00	0.37	1,697,475.00	1,697,475.00	0.37	
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	723,530.00	723,530.00	0.18	723,530.00	723,530.00	0.18	
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	13,238,015.00	56,662,374.00	28.69	13,238,015.00	56,662,374.00	28.69	
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	53,209,348.00	222,982,614.00	29.47	53,209,348.00	222,982,614.00	29.47	
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	9,344,941.00	36,614,106.00	29.07	9,344,941.00	36,614,106.00	29.07	
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	701,933.00	2,889,409.00	27.25	701,933.00	2,889,409.00	27.25	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	8,899,974.00	8,899,974.00	0.00	8,899,974.00	8,899,974.00	8,899,974.00	100.00	8,899,974.00	8,899,974.00	100.00	
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	1,041,337.00	4,584,640.00	27.86	1,041,337.00	4,584,640.00	27.86	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	0.00	9,917,677.00	69,710,677.00	0.00	69,710,677.00	9,621,990.00	69,217,879.00	99.29	9,621,990.00	69,217,879.00	99.29	
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	-18,817,651.00	1,849,417,349.00	0.00	1,849,417,349.00	117,806,845.00	342,494,866.00	18.52	117,806,845.00	342,494,866.00	18.52	
3-1-1-03-01	Aportes Patronales Sector Privado	879,211,000.00	0.00	-18,817,651.00	860,393,349.00	0.00	860,393,349.00	52,592,111.00	155,732,557.00	18.10	52,592,111.00	155,732,557.00	18.10	
3-1-1-03-01-01	Cesantías Fondos Privados	172,724,000.00	0.00	-18,817,651.00	153,906,349.00	0.00	153,906,349.00	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	10,209,075.00	31,960,125.00	19.44	10,209,075.00	31,960,125.00	19.44	
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	26,744,536.00	80,710,492.00	23.56	26,744,536.00	80,710,492.00	23.56	
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	15,638,500.00	43,061,940.00	21.59	15,638,500.00	43,061,940.00	21.59	
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	65,214,734.00	186,762,309.00	18.88	65,214,734.00	186,762,309.00	18.88	
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	11,182,921.00	29,733,564.00	9.12	11,182,921.00	29,733,564.00	9.12	
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	30,455,250.00	91,074,525.00	25.66	30,455,250.00	91,074,525.00	25.66	
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	2,059,720.00	6,439,464.00	25.45	2,059,720.00	6,439,464.00	25.45	
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	1,747,900.00	5,081,700.00	15.56	1,747,900.00	5,081,700.00	15.56	
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	1,958,400.00	5,390,330.00	21.62	1,958,400.00	5,390,330.00	21.62	

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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									
3-1-1-03-02-06	ICBF	149,582,000.00	0.00	0.00	149,582,000.00	0.00	149,582,000.00	11,730,800.00	32,300,380.00	21.59	11,730,800.00	32,300,380.00	21.59
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	1,958,400.00	5,390,330.00	21.62	1,958,400.00	5,390,330.00	21.62
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	3,912,900.00	10,772,560.00	22.55	3,912,900.00	10,772,560.00	22.55
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	208,443.00	579,456.00	20.34	208,443.00	579,456.00	20.34
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	815,220,291.00	7,477,828,061.00	42.52	3,177,316,228.00	5,861,400,841.00	33.33
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	73,828,070.00	77,482,712.00	10.66	1,828,070.00	5,482,712.00	0.75
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	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	704,998.00	2,135,885.00	1.26	704,998.00	2,135,885.00	1.26
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	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	73,123,072.00	75,346,827.00	71.08	1,123,072.00	3,346,827.00	3.16
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	741,234,427.00	7,399,923,712.00	43.89	3,175,330,364.00	5,855,496,492.00	34.73
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	2,110,180.00	2,110,180.00	70.34	2,110,180.00	2,110,180.00	70.34
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	12,496,848.00	1,387,273,848.00	47.25	898,142,183.00	971,888,907.00	33.10
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	2,399,368.00	3,470,678.00	8.47	2,399,368.00	3,470,678.00	8.47
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	719,950.00	702,161,754.00	93.12	719,950.00	2,161,754.00	0.29
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	719,950.00	702,161,754.00	93.12	719,950.00	2,161,754.00	0.29
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	0.00	2,123,052,453.00	98.29	1,852,434,951.00	2,123,052,453.00	98.29
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	0.00	2,123,052,453.00	98.29	1,852,434,951.00	2,123,052,453.00	98.29
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	723,508,081.00	3,056,854,799.00	33.55	419,523,732.00	2,752,812,520.00	30.22
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	249,216,688.00	946,673,467.00	28.20	248,186,728.00	945,643,507.00	28.17
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	254,225,648.00	1,136,697,784.00	42.59	40,129,558.00	922,601,694.00	34.57
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	1,405,427.00	171,027,641.00	35.34	1,405,427.00	171,027,641.00	35.34
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	93,293,846.00	373,841,065.00	31.31	8,232,996.00	288,722,285.00	24.18
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	125,366,472.00	428,614,842.00	30.48	121,569,023.00	424,817,393.00	30.21
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	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	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	125,000,000.00	13.16	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	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	157,794.00	421,637.00	21.08	157,794.00	421,637.00	21.08
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	157,794.00	421,637.00	21.08	157,794.00	421,637.00	21.08
3-3	INVERSIÓN	963,727,850,000.00	0.00	0.00	963,727,850,000.00	0.00	963,727,850,000.00	60,459,299,390.00	539,884,026,543.00	56.02	57,768,854,020.00	119,795,259,447.00	12.43
3-3-1	DIRECTA	962,044,827,000.00	0.00	-4,263,918,314.00	957,780,908,686.00	0.00	957,780,908,686.00	60,003,388,587.00	539,015,733,402.00	56.28	57,312,943,217.00	118,926,966,306.00	12.42
3-3-1-15	Bogotá Mejor Para Todos	962,044,827,000.00	0.00	-4,263,918,314.00	957,780,908,686.00	0.00	957,780,908,686.00	60,003,388,587.00	539,015,733,402.00	56.28	57,312,943,217.00	118,926,966,306.00	12.42
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	44,241,094,076.00	408,530,633,363.00	62.53	37,318,781,040.00	73,291,623,426.00	11.22
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	0.00	337,681,000.00	16.12	25,034,067.00	40,985,334.00	1.96

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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		12	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	0.00	337.681.000.00	16.12	25.034.067.00	40.985.334.00	1.96
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	0.00	337.681.000.00	16.12	25.034.067.00	40.985.334.00	1.96
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	14,290,175,200.00	119,830,925,139.00	67.27	7,565,137,960.00	10,444,401,344.00	5.86
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	14,290,175,200.00	119,830,925,139.00	67.27	7,565,137,960.00	10,444,401,344.00	5.86
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	14,290,175,200.00	119,830,925,139.00	67.27	7,565,137,960.00	10,444,401,344.00	5.86
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	29,945,918,876.00	286,637,922,224.00	61.26	29,559,076,679.00	62,478,822,415.00	13.35
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	355,586,000.00	13,555,784,000.00	58.57	1,332,186,335.00	2,459,345,706.00	10.63
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	355,586,000.00	13,555,784,000.00	58.57	1,332,186,335.00	2,459,345,706.00	10.63
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	20,340,590,540.00	103,133,273,600.00	57.15	16,054,518,558.00	24,565,327,913.00	13.61
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	20,340,590,540.00	103,133,273,600.00	57.15	16,054,518,558.00	24,565,327,913.00	13.61
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	3,759,271,184.00	106,304,612,528.00	62.44	7,720,235,448.00	28,198,668,515.00	16.56
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	3,759,271,184.00	106,304,612,528.00	62.44	7,720,235,448.00	28,198,668,515.00	16.56
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	30,240,000.00	2,055,446,000.00	87.75	200,136,334.00	362,134,967.00	15.46
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	30,240,000.00	2,055,446,000.00	87.75	200,136,334.00	362,134,967.00	15.46
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	1,828,696,469.00	19,626,971,418.00	44.22	1,611,563,781.00	2,791,667,171.00	6.29
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	1,828,696,469.00	19,626,971,418.00	44.22	1,611,563,781.00	2,791,667,171.00	6.29
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	3,631,534,683.00	41,961,834,678.00	88.68	2,640,436,223.00	4,101,678,143.00	8.67
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	3,631,534,683.00	41,961,834,678.00	88.68	2,640,436,223.00	4,101,678,143.00	8.67
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	5,000,000.00	1,724,105,000.00	33.17	169,532,334.00	327,414,333.00	6.30
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	5,000,000.00	1,724,105,000.00	33.17	169,532,334.00	327,414,333.00	6.30
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	5,000,000.00	1,724,105,000.00	33.17	169,532,334.00	327,414,333.00	6.30
3-3-1-15-02	Pilar Democracia urbana	267,972,671,000.00	0.00	-4,263,918,314.00	263,708,752,686.00	0.00	263,708,752,686.00	14,940,094,111.00	111,476,351,368.00	42.27	18,548,628,685.00	42,320,828,270.00	16.05
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	267,972,671,000.00	0.00	-4,263,918,314.00	263,708,752,686.00	0.00	263,708,752,686.00	14,940,094,111.00	111,476,351,368.00	42.27	18,548,628,685.00	42,320,828,270.00	16.05
3-3-1-15-02-16-1103	Espacios de Integración Social	44,383,779,000.00	0.00	-4,263,918,314.00	40,119,860,686.00	0.00	40,119,860,686.00	5,492,187,969.00	14,705,772,272.00	36.65	5,839,882,447.00	6,991,731,812.00	17.43

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2017		ABRIL			
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										
3-3-1-15-02-16-1118	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	9,447,906,142.00	96,770,579,096.00	43.28	12,708,746,238.00	35,329,096,458.00	15.80	
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	9,447,906,142.00	96,770,579,096.00	43.28	12,708,746,238.00	35,329,096,458.00	15.80	
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	822,200,400.00	19,008,748,671.00	46.66	1,445,533,492.00	3,314,514,610.00	8.14	
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	40,259,000.00	3,490,107,775.00	90.73	292,638,630.00	395,591,963.00	10.28	
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	40,259,000.00	3,490,107,775.00	90.73	292,638,630.00	395,591,963.00	10.28	
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	40,259,000.00	3,490,107,775.00	90.73	292,638,630.00	395,591,963.00	10.28	
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	781,941,400.00	9,682,585,896.00	34.83	660,473,530.00	1,900,215,912.00	6.83	
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	781,941,400.00	9,682,585,896.00	34.83	660,473,530.00	1,900,215,912.00	6.83	
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	781,941,400.00	9,682,585,896.00	34.83	660,473,530.00	1,900,215,912.00	6.83	
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	0.00	5,836,055,000.00	64.23	492,421,332.00	1,018,706,735.00	11.21	
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	0.00	5,836,055,000.00	64.23	492,421,332.00	1,018,706,735.00	11.21	
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	0.00	5,836,055,000.00	64.23	492,421,332.00	1,018,706,735.00	11.21	
3-3-4	PASIVOS EXIGIBLES	1,683,023,000.00	0.00	4,263,918,314.00	5,946,941,314.00	0.00	5,946,941,314.00	455,910,803.00	868,293,141.00	14.60	455,910,803.00	868,293,141.00	14.60	
3-3-4-00	PASIVOS EXIGIBLES	1,683,023,000.00	0.00	4,263,918,314.00	5,946,941,314.00	0.00	5,946,941,314.00	455,910,803.00	868,293,141.00	14.60	455,910,803.00	868,293,141.00	14.60	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO