

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		JULIO			
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	10,708,469,536.00	10,708,469,536.00	1,000,186,122,536.00	0.00	1,000,186,122,536.00	51,221,450,831.00	721,999,001,816.00	72.19	66,866,480,432.00	333,437,131,598.00	33.34
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	1,676,334,068.00	16,322,725,908.00	63.39	1,624,210,644.00	14,183,402,410.00	55.08
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	0.00	-27,643,008.00	8,134,490,992.00	0.00	8,134,490,992.00	439,894,224.00	4,381,243,287.00	53.86	439,894,224.00	4,381,243,287.00	53.86
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	0.00	27,600,008.00	5,501,499,008.00	0.00	5,501,499,008.00	298,665,927.00	2,915,057,796.00	52.99	298,665,927.00	2,915,057,796.00	52.99
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	199,559,855.00	1,613,832,635.00	54.45	199,559,855.00	1,613,832,635.00	54.45
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	21,832,748.00	158,311,675.00	49.28	21,832,748.00	158,311,675.00	49.28
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	1,924,970.00	18,841,991.00	38.57	1,924,970.00	18,841,991.00	38.57
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	316,890.00	1,625,560.00	38.98	316,890.00	1,625,560.00	38.98
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	12,475,566.00	69,953,914.00	69.32	12,475,566.00	69,953,914.00	69.32
3-1-1-01-11	Prima Semestral	456,220,000.00	-2,230,198.00	-2,230,198.00	453,989,802.00	0.00	453,989,802.00	873,646.00	398,703,007.00	87.82	873,646.00	398,703,007.00	87.82
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	0.00	4,254,375.00	1.03	0.00	4,254,375.00	1.03
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	2,498,690.00	115,283,638.00	58.37	2,498,690.00	115,283,638.00	58.37
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	47,772,030.00	368,139,238.00	48.65	47,772,030.00	368,139,238.00	48.65
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	8,207,368.00	62,190,909.00	49.37	8,207,368.00	62,190,909.00	49.37
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	690,960.00	4,970,855.00	46.89	690,960.00	4,970,855.00	46.89
3-1-1-01-21	Vacaciones en Dinero	0.00	2,230,198.00	16,193,105.00	16,193,105.00	0.00	16,193,105.00	2,230,198.00	16,193,105.00	100.00	2,230,198.00	16,193,105.00	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	283,006.00	9,819,591.00	59.66	283,006.00	9,819,591.00	59.66
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	0.00	13,637,101.00	73,430,101.00	0.00	73,430,101.00	0.00	72,937,303.00	99.33	0.00	72,937,303.00	99.33
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	820,000,000.00	0.00	-13,901,020.00	806,098,980.00	0.00	806,098,980.00	0.00	753,408,400.00	93.46	0.00	753,408,400.00	93.46
3-1-1-02-99	Otros Gastos de Personal	820,000,000.00	0.00	-13,901,020.00	806,098,980.00	0.00	806,098,980.00	0.00	753,408,400.00	93.46	0.00	753,408,400.00	93.46
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	141,228,297.00	712,777,091.00	39.02	141,228,297.00	712,777,091.00	39.02
3-1-1-03-01	Aportes Patronales Sector Privado	879,211,000.00	0.00	-41,341,996.00	837,869,004.00	0.00	837,869,004.00	59,339,069.00	314,491,385.00	37.53	59,339,069.00	314,491,385.00	37.53
3-1-1-03-01-01	Cesantías Fondos Privados	172,724,000.00	0.00	-41,341,996.00	131,382,004.00	0.00	131,382,004.00	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	8,982,825.00	60,020,025.00	36.50	8,982,825.00	60,020,025.00	36.50
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	24,864,744.00	155,697,220.00	45.45	24,864,744.00	155,697,220.00	45.45
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	25,491,500.00	98,774,140.00	49.52	25,491,500.00	98,774,140.00	49.52
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	81,889,228.00	398,285,706.00	40.27	81,889,228.00	398,285,706.00	40.27
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	18,571,392.00	74,818,121.00	22.95	18,571,392.00	74,818,121.00	22.95
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	28,191,600.00	176,852,400.00	49.82	28,191,600.00	176,852,400.00	49.82
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	1,467,508.00	12,088,360.00	47.77	1,467,508.00	12,088,360.00	47.77
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	1,409,000.00	9,587,800.00	29.37	1,409,000.00	9,587,800.00	29.37
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	3,191,000.00	12,367,030.00	49.60	3,191,000.00	12,367,030.00	49.60

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO							VIGENCIA FISCAL: 2017		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)	
RUBRO PRESUPUESTAL	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	19,119,700.00	74,089,080.00	49.53	19,119,700.00	74,089,080.00	49.53
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	3,191,000.00	12,367,030.00	49.60	3,191,000.00	12,367,030.00	49.60
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	6,376,600.00	24,711,460.00	51.72	6,376,600.00	24,711,460.00	51.72
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	371,428.00	1,404,425.00	49.30	371,428.00	1,404,425.00	49.30
3-1-2		GASTOS GENERALES	17,587,669,000.00	0.00	27,643,008.00	17,615,312,008.00	0.00	17,615,312,008.00	1,236,439,844.00	11,941,482,621.00	67.79	1,184,316,420.00	9,802,159,123.00	55.65
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	1,825,871.00	242,953,274.00	33.42	1,825,871.00	82,953,058.00	11.41
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	722,250.00	164,300,026.00	97.22	722,250.00	4,300,026.00	2.54
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	1,103,621.00	78,653,248.00	74.20	1,103,621.00	78,653,032.00	74.20
3-1-2-02		Adquisición de Servicios	16,858,669,000.00	0.00	13,901,020.00	16,872,570,020.00	0.00	16,872,570,020.00	1,233,279,937.00	11,688,148,546.00	69.27	1,179,605,213.00	9,708,825,264.00	57.54
3-1-2-02-02		Viáticos y Gastos de Viaje	3,000,000.00	0.00	27,925,862.00	30,925,862.00	0.00	30,925,862.00	637,201.00	30,673,243.00	99.18	637,201.00	30,673,243.00	99.18
3-1-2-02-03		Gastos de Transporte y Comunicación	2,936,291,000.00	0.00	-14,024,842.00	2,922,266,158.00	0.00	2,922,266,158.00	13,319,345.00	2,454,075,494.00	83.98	74,219,950.00	1,194,174,075.00	40.86
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	11,720,989.00	18,835,802.00	45.94	11,720,989.00	18,835,802.00	45.94
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	724,000.00	726,329,352.00	96.33	824,000.00	704,429,352.00	93.43
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	724,000.00	726,329,352.00	96.33	824,000.00	704,429,352.00	93.43
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	0.00	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	0.00	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	720,078,402.00	5,723,382,202.00	62.83	1,092,203,073.00	5,637,660,339.00	61.88
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	260,300,807.00	1,895,588,611.00	56.47	260,300,807.00	1,895,588,611.00	56.47
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	88,704,780.00	1,809,253,032.00	67.79	390,922,220.00	1,809,253,032.00	67.79
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	740,719.00	347,473,991.00	71.79	51,337,938.00	347,473,991.00	71.79
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	89,901,068.00	650,239,248.00	54.46	92,828,963.00	568,249,298.00	47.59
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	280,431,028.00	1,020,827,320.00	72.61	296,813,145.00	1,017,095,407.00	72.34
3-1-2-02-09		Capacitación	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	232,800,000.00	232,800,000.00	51.73	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	232,800,000.00	232,800,000.00	51.73	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	254,000,000.00	254,000,000.00	55.90	0.00	0.00	0.00
3-1-2-03		Otros Gastos Generales	2,000,000.00	0.00	13,741,988.00	15,741,988.00	0.00	15,741,988.00	1,334,036.00	10,380,801.00	65.94	2,885,336.00	10,380,801.00	65.94
3-1-2-03-01		Sentencias Judiciales	0.00	0.00	13,741,988.00	13,741,988.00	0.00	13,741,988.00	1,214,679.00	9,521,898.00	69.29	2,765,979.00	9,521,898.00	69.29
3-1-2-03-01-02		Otras Sentencias	0.00	0.00	13,741,988.00	13,741,988.00	0.00	13,741,988.00	1,214,679.00	9,521,898.00	69.29	2,765,979.00	9,521,898.00	69.29
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	119,357.00	858,903.00	42.95	119,357.00	858,903.00	42.95
3-3		INVERSIÓN	963,727,850,000.00	10,708,469,536.00	10,708,469,536.00	974,436,319,536.00	0.00	974,436,319,536.00	49,545,116,763.00	705,676,275,908.00	72.42	65,242,269,788.00	319,253,729,188.00	32.76
3-3-1		DIRECTA	962,044,827,000.00	10,708,469,536.00	6,444,551,222.00	968,489,378,222.00	0.00	968,489,378,222.00	47,871,097,015.00	702,637,256,434.00	72.55	63,750,021,509.00	316,396,538,250.00	32.67
3-3-1-15		Bogotá Mejor Para Todos	962,044,827,000.00	10,708,469,536.00	6,444,551,222.00	968,489,378,222.00	0.00	968,489,378,222.00	47,871,097,015.00	702,637,256,434.00	72.55	63,750,021,509.00	316,396,538,250.00	32.67
3-3-1-15-01		Pilar Igualdad de calidad de vida	653,336,987,000.00	-4,279,533,741.00	-4,279,533,741.00	649,057,453,259.00	0.00	649,057,453,259.00	29,495,901,950.00	495,394,124,978.00	76.33	42,233,725,958.00	204,618,894,469.00	31.53

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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									
3-3-1-15-01-01	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	1,154,556,136.00	1,492,237,136.00	71.24	45,170,000.00	216,495,334.00	10.34
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	1,154,556,136.00	1,492,237,136.00	71.24	45,170,000.00	216,495,334.00	10.34
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	1,154,556,136.00	1,492,237,136.00	71.24	45,170,000.00	216,495,334.00	10.34
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	4,678,673,536.00	4,678,673,536.00	182,817,661,536.00	0.00	182,817,661,536.00	1,983,755,362.00	137,735,425,195.00	75.34	11,785,687,820.00	43,916,961,404.00	24.02
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	4,678,673,536.00	4,678,673,536.00	182,817,661,536.00	0.00	182,817,661,536.00	1,983,755,362.00	137,735,425,195.00	75.34	11,785,687,820.00	43,916,961,404.00	24.02
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	4,678,673,536.00	4,678,673,536.00	182,817,661,536.00	0.00	182,817,661,536.00	1,983,755,362.00	137,735,425,195.00	75.34	11,785,687,820.00	43,916,961,404.00	24.02
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	467,904,709,000.00	-8,958,207,277.00	-8,958,207,277.00	458,946,501,723.00	0.00	458,946,501,723.00	25,495,830,531.00	352,698,883,206.00	76.85	30,068,091,148.00	159,209,071,513.00	34.69
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	76,349,675.00	13,787,350,740.00	59.57	1,359,222,372.00	6,516,852,012.00	28.16
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	76,349,675.00	13,787,350,740.00	59.57	1,359,222,372.00	6,516,852,012.00	28.16
3-3-1-15-01-03-1098	Bogotá te nutre	180,460,515,000.00	6,029,796,000.00	6,029,796,000.00	186,490,311,000.00	0.00	186,490,311,000.00	134,608,928.00	137,051,777,203.00	73.49	11,599,419,680.00	66,577,605,915.00	35.70
3-3-1-15-01-03-1098-104	Bogotá te nutre	180,460,515,000.00	6,029,796,000.00	6,029,796,000.00	186,490,311,000.00	0.00	186,490,311,000.00	134,608,928.00	137,051,777,203.00	73.49	11,599,419,680.00	66,577,605,915.00	35.70
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	170,253,038,000.00	-14,988,003,277.00	-14,988,003,277.00	155,265,034,723.00	0.00	155,265,034,723.00	25,137,958,787.00	134,372,065,308.00	86.54	9,986,834,827.00	59,986,071,426.00	38.63
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	170,253,038,000.00	-14,988,003,277.00	-14,988,003,277.00	155,265,034,723.00	0.00	155,265,034,723.00	25,137,958,787.00	134,372,065,308.00	86.54	9,986,834,827.00	59,986,071,426.00	38.63
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	-31,814,267.00	2,067,893,733.00	88.29	220,548,333.00	994,920,933.00	42.48
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	-31,814,267.00	2,067,893,733.00	88.29	220,548,333.00	994,920,933.00	42.48
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	134,828,267.00	22,228,409,240.00	50.08	2,247,240,901.00	8,693,600,657.00	19.59
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	134,828,267.00	22,228,409,240.00	50.08	2,247,240,901.00	8,693,600,657.00	19.59
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	43,899,141.00	43,191,386,982.00	91.28	4,654,825,035.00	16,440,020,570.00	34.74
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	43,899,141.00	43,191,386,982.00	91.28	4,654,825,035.00	16,440,020,570.00	34.74
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	861,759,921.00	3,467,579,441.00	66.70	334,776,990.00	1,276,366,218.00	24.55
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	861,759,921.00	3,467,579,441.00	66.70	334,776,990.00	1,276,366,218.00	24.55
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	861,759,921.00	3,467,579,441.00	66.70	334,776,990.00	1,276,366,218.00	24.55
3-3-1-15-02	Pilar Democracia urbana	267,972,671,000.00	14,988,003,277.00	10,724,084,963.00	278,696,755,963.00	0.00	278,696,755,963.00	14,703,866,794.00	181,270,173,711.00	65.04	18,976,957,917.00	101,563,329,558.00	36.44
3-3-1-15-02-16	Integración social para una ciudad de	267,972,671,000.00	14,988,003,277.00	10,724,084,963.00	278,696,755,963.00	0.00	278,696,755,963.00	14,703,866,794.00	181,270,173,711.00	65.04	18,976,957,917.00	101,563,329,558.00	36.44

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO											
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									
	oportunidades												
3-3-1-15-02-16-1103	Espacios de Integración Social	44,383,779,000.00	14,988,003,277.00	10,724,084,963.00	55,107,863,963.00	0.00	55,107,863,963.00	2,480,877,065.00	23,294,651,766.00	42.27	1,315,378,987.00	11,184,833,688.00	20.30
3-3-1-15-02-16-1103-137	Espacios de integración social	44,383,779,000.00	14,988,003,277.00	10,724,084,963.00	55,107,863,963.00	0.00	55,107,863,963.00	2,480,877,065.00	23,294,651,766.00	42.27	1,315,378,987.00	11,184,833,688.00	20.30
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	12,222,989,729.00	157,975,521,945.00	70.65	17,661,578,930.00	90,378,495,870.00	40.42
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	12,222,989,729.00	157,975,521,945.00	70.65	17,661,578,930.00	90,378,495,870.00	40.42
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	3,671,328,271.00	25,972,957,745.00	63.76	2,539,337,634.00	10,214,314,223.00	25.07
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	0.00	3,434,882,175.00	89.30	339,830,573.00	1,348,536,403.00	35.06
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	0.00	3,434,882,175.00	89.30	339,830,573.00	1,348,536,403.00	35.06
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	0.00	3,434,882,175.00	89.30	339,830,573.00	1,348,536,403.00	35.06
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	3,567,406,271.00	15,507,254,172.00	55.78	1,554,008,072.00	6,059,478,996.00	21.79
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	3,567,406,271.00	15,507,254,172.00	55.78	1,554,008,072.00	6,059,478,996.00	21.79
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	3,567,406,271.00	15,507,254,172.00	55.78	1,554,008,072.00	6,059,478,996.00	21.79
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	103,922,000.00	7,030,821,398.00	77.38	645,498,989.00	2,806,298,824.00	30.89
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	103,922,000.00	7,030,821,398.00	77.38	645,498,989.00	2,806,298,824.00	30.89
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	103,922,000.00	7,030,821,398.00	77.38	645,498,989.00	2,806,298,824.00	30.89
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	1,674,019,748.00	3,039,019,474.00	51.10	1,492,248,279.00	2,857,190,938.00	48.04
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	1,674,019,748.00	3,039,019,474.00	51.10	1,492,248,279.00	2,857,190,938.00	48.04

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO