

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		JUNIO			
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)
			4	5									
3	GASTOS	989,477,653,000.00	0.00	0.00	989,477,653,000.00	0.00	989,477,653,000.00	64,016,063,075.00	670,777,550,985.00	67.79	75,690,448,578.00	266,570,651,166.00	26.94
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	2,942,512,362.00	14,646,391,840.00	56.88	2,507,841,414.00	12,559,191,766.00	48.77
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	1,570,876,078.00	3,941,349,063.00	48.45	1,570,876,078.00	3,941,349,063.00	48.45
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	695,938,068.00	2,616,391,869.00	47.56	695,938,068.00	2,616,391,869.00	47.56
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	198,740,998.00	1,414,272,780.00	47.71	198,740,998.00	1,414,272,780.00	47.71
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	20,631,314.00	136,478,927.00	42.49	20,631,314.00	136,478,927.00	42.49
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	1,531,464.00	16,917,021.00	34.63	1,531,464.00	16,917,021.00	34.63
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	214,536.00	1,308,670.00	31.38	214,536.00	1,308,670.00	31.38
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	4,199,976.00	57,478,348.00	56.96	4,199,976.00	57,478,348.00	56.96
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	396,131,886.00	397,829,361.00	87.20	396,131,886.00	397,829,361.00	87.20
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	3,530,845.00	4,254,375.00	1.03	3,530,845.00	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	6,969,242.00	112,784,948.00	57.11	6,969,242.00	112,784,948.00	57.11
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	45,645,441.00	320,367,208.00	42.34	45,645,441.00	320,367,208.00	42.34
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	8,266,745.00	53,983,541.00	42.86	8,266,745.00	53,983,541.00	42.86
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	666,451.00	4,279,895.00	40.37	666,451.00	4,279,895.00	40.37
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	13,962,907.00	13,962,907.00	0.00	13,962,907.00	5,062,933.00	13,962,907.00	100.00	5,062,933.00	13,962,907.00	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	626,813.00	9,536,585.00	57.94	626,813.00	9,536,585.00	57.94
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	3,719,424.00	72,937,303.00	99.33	3,719,424.00	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	753,408,400.00	753,408,400.00	93.46	753,408,400.00	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	753,408,400.00	753,408,400.00	93.46	753,408,400.00	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	121,529,610.00	571,548,794.00	31.29	121,529,610.00	571,548,794.00	31.29
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	50,312,850.00	255,152,316.00	30.45	50,312,850.00	255,152,316.00	30.45
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	8,868,150.00	51,037,200.00	31.04	8,868,150.00	51,037,200.00	31.04
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	24,490,200.00	130,832,476.00	38.19	24,490,200.00	130,832,476.00	38.19
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	16,954,500.00	73,282,640.00	36.74	16,954,500.00	73,282,640.00	36.74
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	71,216,760.00	316,396,478.00	31.99	71,216,760.00	316,396,478.00	31.99
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	17,367,367.00	56,246,729.00	17.25	17,367,367.00	56,246,729.00	17.25
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	28,701,300.00	148,660,800.00	41.88	28,701,300.00	148,660,800.00	41.88
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	2,121,668.00	10,620,852.00	41.97	2,121,668.00	10,620,852.00	41.97
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	1,550,300.00	8,178,800.00	25.05	1,550,300.00	8,178,800.00	25.05
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	2,123,100.00	9,176,030.00	36.80	2,123,100.00	9,176,030.00	36.80

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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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
				MES	ACUMULADO					6=(3+5)			7
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	12,717,200.00	54,969,380.00	36.75	12,717,200.00	54,969,380.00	36.75
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	2,123,100.00	9,176,030.00	36.80	2,123,100.00	9,176,030.00	36.80
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	4,242,100.00	18,334,860.00	38.38	4,242,100.00	18,334,860.00	38.38
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	270,625.00	1,032,997.00	36.26	270,625.00	1,032,997.00	36.26
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	1,371,636,284.00	10,705,042,777.00	60.77	936,965,336.00	8,617,842,703.00	48.92
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	161,849,591.00	241,127,403.00	33.17	1,849,591.00	81,127,187.00	11.16
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	160,723,991.00	163,577,776.00	96.79	723,991.00	3,577,776.00	2.12
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	1,125,600.00	77,549,627.00	73.16	1,125,600.00	77,549,411.00	73.16
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	1,201,319,657.00	10,454,868,609.00	61.96	928,200,009.00	8,529,220,051.00	50.55
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	11,918,720.00	27,925,862.00	30,925,862.00	0.00	30,925,862.00	18,325,720.00	30,036,042.00	97.12	18,325,720.00	30,036,042.00	97.12
3-1-2-02-03	Gastos de Transporte y Comunicación	2,936,291,000.00	-11,918,720.00	-14,024,842.00	2,922,266,158.00	0.00	2,922,266,158.00	12,860,788.00	2,440,756,149.00	83.52	73,319,414.00	1,119,954,125.00	38.32
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	3,180,747.00	7,114,813.00	17.35	3,180,747.00	7,114,813.00	17.35
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	22,723,598.00	725,605,352.00	96.23	124,278,906.00	703,605,352.00	93.32
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	22,723,598.00	725,605,352.00	96.23	124,278,906.00	703,605,352.00	93.32
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	1,144,228,804.00	5,003,303,800.00	54.92	709,095,222.00	4,545,457,266.00	49.90
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	433,555,705.00	1,635,287,804.00	48.71	433,555,705.00	1,635,287,804.00	48.71
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	376,195,327.00	1,720,548,252.00	64.46	77,006,507.00	1,418,330,812.00	53.14
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	87,869,573.00	346,733,272.00	71.64	37,296,024.00	296,136,053.00	61.19
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	93,090,403.00	560,338,180.00	46.93	8,331,308.00	475,420,335.00	39.82
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	153,517,796.00	740,396,292.00	52.66	152,905,678.00	720,282,262.00	51.23
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	13,741,988.00	15,741,988.00	0.00	15,741,988.00	8,467,036.00	9,046,765.00	57.47	6,915,736.00	7,495,465.00	47.61
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	8,307,219.00	8,307,219.00	60.45	6,755,919.00	6,755,919.00	49.16
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	8,307,219.00	8,307,219.00	60.45	6,755,919.00	6,755,919.00	49.16
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	159,817.00	739,546.00	36.98	159,817.00	739,546.00	36.98
3-3	INVERSIÓN	963,727,850,000.00	0.00	0.00	963,727,850,000.00	0.00	963,727,850,000.00	61,073,550,713.00	656,131,159,145.00	68.08	73,182,607,164.00	254,011,459,400.00	26.36
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	60,873,275,391.00	654,766,159,419.00	68.36	72,982,388,909.00	252,646,516,741.00	26.38
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	60,873,275,391.00	654,766,159,419.00	68.36	72,982,388,909.00	252,646,516,741.00	26.38
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	39,365,260,617.00	465,898,223,028.00	71.31	46,655,628,288.00	162,385,168,511.00	24.85

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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									
3-3-1-15-01-01		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	65,170,000.00	171,325,334.00	8.18
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	65,170,000.00	171,325,334.00	8.18
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	65,170,000.00	171,325,334.00	8.18
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	9,243,947,733.00	135,751,669,833.00	76.21	12,234,734,711.00	32,131,273,584.00	18.04
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	9,243,947,733.00	135,751,669,833.00	76.21	12,234,734,711.00	32,131,273,584.00	18.04
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	9,243,947,733.00	135,751,669,833.00	76.21	12,234,734,711.00	32,131,273,584.00	18.04
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	30,069,064,884.00	327,203,052,675.00	69.93	33,919,503,682.00	129,140,980,365.00	27.60
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	36,614,390.00	13,711,001,065.00	59.24	1,362,924,567.00	5,157,629,640.00	22.28
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	36,614,390.00	13,711,001,065.00	59.24	1,362,924,567.00	5,157,629,640.00	22.28
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	28,824,800,265.00	136,917,168,275.00	75.87	16,674,731,739.00	54,978,186,235.00	30.47
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	28,824,800,265.00	136,917,168,275.00	75.87	16,674,731,739.00	54,978,186,235.00	30.47
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	297,968,674.00	109,234,106,521.00	64.16	9,108,607,867.00	49,999,236,599.00	29.37
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	297,968,674.00	109,234,106,521.00	64.16	9,108,607,867.00	49,999,236,599.00	29.37
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	0.00	2,099,708,000.00	89.64	206,523,133.00	774,372,600.00	33.06
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	0.00	2,099,708,000.00	89.64	206,523,133.00	774,372,600.00	33.06
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	790,039,555.00	22,093,580,973.00	49.77	1,807,746,783.00	6,446,359,756.00	14.52
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	790,039,555.00	22,093,580,973.00	49.77	1,807,746,783.00	6,446,359,756.00	14.52
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	119,642,000.00	43,147,487,841.00	91.19	4,758,969,593.00	11,785,195,535.00	24.91
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	119,642,000.00	43,147,487,841.00	91.19	4,758,969,593.00	11,785,195,535.00	24.91
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	52,248,000.00	2,605,819,520.00	50.13	436,219,895.00	941,589,228.00	18.11
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	52,248,000.00	2,605,819,520.00	50.13	436,219,895.00	941,589,228.00	18.11
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	52,248,000.00	2,605,819,520.00	50.13	436,219,895.00	941,589,228.00	18.11
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	20,230,409,130.00	166,566,306,917.00	63.16	23,651,029,211.00	82,586,371,641.00	31.32
3-3-1-15-02-16		Integración social para una ciudad de	267,972,671,000.00	0.00	-4,263,918,314.00	263,708,752,686.00	0.00	263,708,752,686.00	20,230,409,130.00	166,566,306,917.00	63.16	23,651,029,211.00	82,586,371,641.00	31.32

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO											
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	0.00	-4,263,918,314.00	40,119,860,686.00	0.00	40,119,860,686.00	3,328,215,872.00	20,813,774,701.00	51.88	1,076,294,953.00	9,869,454,701.00	24.60
3-3-1-15-02-16-1103-137	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	3,328,215,872.00	20,813,774,701.00	51.88	1,076,294,953.00	9,869,454,701.00	24.60
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	16,902,193,258.00	145,752,532,216.00	65.19	22,574,734,258.00	72,716,916,940.00	32.52
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	16,902,193,258.00	145,752,532,216.00	65.19	22,574,734,258.00	72,716,916,940.00	32.52
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	1,277,605,644.00	22,301,629,474.00	54.75	2,675,731,410.00	7,674,976,589.00	18.84
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	-54,087,200.00	3,434,882,175.00	89.30	302,958,600.00	1,008,705,830.00	26.22
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	-54,087,200.00	3,434,882,175.00	89.30	302,958,600.00	1,008,705,830.00	26.22
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	-54,087,200.00	3,434,882,175.00	89.30	302,958,600.00	1,008,705,830.00	26.22
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	1,266,365,329.00	11,939,847,901.00	42.95	1,775,526,242.00	4,505,470,924.00	16.21
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	1,266,365,329.00	11,939,847,901.00	42.95	1,775,526,242.00	4,505,470,924.00	16.21
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	1,266,365,329.00	11,939,847,901.00	42.95	1,775,526,242.00	4,505,470,924.00	16.21
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	65,327,515.00	6,926,899,398.00	76.23	597,246,568.00	2,160,799,835.00	23.78
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	65,327,515.00	6,926,899,398.00	76.23	597,246,568.00	2,160,799,835.00	23.78
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	65,327,515.00	6,926,899,398.00	76.23	597,246,568.00	2,160,799,835.00	23.78
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	200,275,322.00	1,364,999,726.00	22.95	200,218,255.00	1,364,942,659.00	22.95
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	200,275,322.00	1,364,999,726.00	22.95	200,218,255.00	1,364,942,659.00	22.95

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO