

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:		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	0.00	10,708,469,536.00	1,000,186,122,536.00	0.00	1,000,186,122,536.00	34,455,101,491.00	781,605,737,985.00	78.15	74,326,322,113.00	478,029,815,593.00	47.79
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	1,162,256,670.00	19,967,139,875.00	77.54	1,854,405,137.00	17,149,749,474.00	66.60
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	5,366,130.00	-30,495,494.00	8,131,638,506.00	0.00	8,131,638,506.00	457,810,043.00	5,266,464,133.00	64.77	457,810,043.00	5,266,464,133.00	64.77
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	5,366,130.00	24,747,522.00	5,498,646,522.00	0.00	5,498,646,522.00	352,976,850.00	3,592,730,878.00	65.34	352,976,850.00	3,592,730,878.00	65.34
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	242,553,123.00	2,083,630,562.00	70.30	242,553,123.00	2,083,630,562.00	70.30
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	24,124,458.00	206,560,591.00	64.30	24,124,458.00	206,560,591.00	64.30
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	290,220.00	20,015,103.00	40.98	290,220.00	20,015,103.00	40.98
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	282,458.00	2,245,823.00	53.86	282,458.00	2,245,823.00	53.86
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	3,578,377.00	75,823,167.00	75.14	3,578,377.00	75,823,167.00	75.14
3-1-1-01-11	Prima Semestral	456,220,000.00	0.00	-10,448,814.00	445,771,186.00	0.00	445,771,186.00	0.00	398,703,007.00	89.44	0.00	398,703,007.00	89.44
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	5,815,822.00	1.41	0.00	5,815,822.00	1.41
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	8,949,700.00	125,495,953.00	63.54	8,949,700.00	125,495,953.00	63.54
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	56,886,946.00	482,021,471.00	63.70	56,886,946.00	482,021,471.00	63.70
3-1-1-01-16	Prima de Antiguiedad	125,967,000.00	0.00	0.00	125,967,000.00	0.00	125,967,000.00	9,393,073.00	80,670,037.00	64.04	9,393,073.00	80,670,037.00	64.04
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	788,193.00	6,529,806.00	61.59	788,193.00	6,529,806.00	61.59
3-1-1-01-21	Vacaciones en Dinero	0.00	1,851,542.00	18,044,647.00	18,044,647.00	0.00	18,044,647.00	1,851,542.00	18,044,647.00	100.00	1,851,542.00	18,044,647.00	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	764,172.00	10,722,998.00	65.15	764,172.00	10,722,998.00	65.15
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	3,514,588.00	17,151,689.00	76,944,689.00	0.00	76,944,689.00	3,514,588.00	76,451,891.00	99.36	3,514,588.00	76,451,891.00	99.36
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	104,833,193.00	920,324,855.00	50.38	104,833,193.00	920,324,855.00	50.38
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	48,552,388.00	410,333,235.00	48.97	48,552,388.00	410,333,235.00	48.97
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	9,967,500.00	79,411,275.00	48.29	9,967,500.00	79,411,275.00	48.29
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	25,786,688.00	207,696,820.00	60.62	25,786,688.00	207,696,820.00	60.62
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	12,798,200.00	123,225,140.00	61.78	12,798,200.00	123,225,140.00	61.78
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	56,280,805.00	509,991,620.00	51.57	56,280,805.00	509,991,620.00	51.57
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	7,558,055.00	89,239,371.00	27.37	7,558,055.00	89,239,371.00	27.37
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	29,043,225.00	236,084,775.00	66.51	29,043,225.00	236,084,775.00	66.51
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	1,846,064.00	15,780,624.00	62.36	1,846,064.00	15,780,624.00	62.36
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	1,671,300.00	13,068,400.00	40.03	1,671,300.00	13,068,400.00	40.03
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	1,603,800.00	15,431,930.00	61.89	1,603,800.00	15,431,930.00	61.89

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2017			
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	
3-3-1-15-01-01	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	1,492,237,136.00	71.24	26,097,600.00	266,835,334.00	12.74
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	1,492,237,136.00	71.24	26,097,600.00	266,835,334.00	12.74
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	1,492,237,136.00	71.24	26,097,600.00	266,835,334.00	12.74
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	-58,505,602.00	4,620,167,934.00	182,759,155,934.00	0.00	182,759,155,934.00	489,468,808.00	139,136,060,760.00	76.13	13,502,086,347.00	69,938,242,935.00	38.27
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	-58,505,602.00	4,620,167,934.00	182,759,155,934.00	0.00	182,759,155,934.00	489,468,808.00	139,136,060,760.00	76.13	13,502,086,347.00	69,938,242,935.00	38.27
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	-58,505,602.00	4,620,167,934.00	182,759,155,934.00	0.00	182,759,155,934.00	489,468,808.00	139,136,060,760.00	76.13	13,502,086,347.00	69,938,242,935.00	38.27
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	467,904,709,000.00	-88,747,375.00	-9,046,954,652.00	458,857,754,348.00	0.00	458,857,754,348.00	6,312,755,887.00	368,695,810,838.00	80.35	35,531,826,590.00	229,182,284,441.00	49.95
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	1,411,319,531.00	15,907,552,772.00	68.73	1,425,675,869.00	9,286,648,224.00	40.12
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	1,411,319,531.00	15,907,552,772.00	68.73	1,425,675,869.00	9,286,648,224.00	40.12
3-3-1-15-01-03-1098	Bogotá te nutre	180,460,515,000.00	-88,747,375.00	5,941,048,625.00	186,401,563,625.00	0.00	186,401,563,625.00	3,174,942,626.00	147,942,779,282.00	79.37	13,632,094,821.00	97,287,010,546.00	52.19
3-3-1-15-01-03-1098-104	Bogotá te nutre	180,460,515,000.00	-88,747,375.00	5,941,048,625.00	186,401,563,625.00	0.00	186,401,563,625.00	3,174,942,626.00	147,942,779,282.00	79.37	13,632,094,821.00	97,287,010,546.00	52.19
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	170,253,038,000.00	0.00	-14,988,003,277.00	155,265,034,723.00	0.00	155,265,034,723.00	117,089,701.00	134,652,756,357.00	86.72	13,837,662,274.00	83,439,033,763.00	53.74
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	170,253,038,000.00	0.00	-14,988,003,277.00	155,265,034,723.00	0.00	155,265,034,723.00	117,089,701.00	134,652,756,357.00	86.72	13,837,662,274.00	83,439,033,763.00	53.74
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	22,738,000.00	2,128,368,453.00	90.87	204,887,016.00	1,410,340,349.00	60.21
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	22,738,000.00	2,128,368,453.00	90.87	204,887,016.00	1,410,340,349.00	60.21
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	1,456,132,362.00	24,745,490,623.00	55.75	2,175,200,451.00	12,801,251,001.00	28.84
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	1,456,132,362.00	24,745,490,623.00	55.75	2,175,200,451.00	12,801,251,001.00	28.84
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	130,533,667.00	43,318,863,351.00	91.55	4,256,306,159.00	24,958,000,558.00	52.75
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	130,533,667.00	43,318,863,351.00	91.55	4,256,306,159.00	24,958,000,558.00	52.75
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	60,053,166.00	3,527,829,327.00	67.86	246,939,829.00	1,970,130,847.00	37.90
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	60,053,166.00	3,527,829,327.00	67.86	246,939,829.00	1,970,130,847.00	37.90
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	60,053,166.00	3,527,829,327.00	67.86	246,939,829.00	1,970,130,847.00	37.90
3-3-1-15-02	Pilar Democracia urbana	267,972,671,000.00	0.00	10,724,084,963.00	278,696,755,963.00	0.00	278,696,755,963.00	20,532,060,999.00	210,636,186,271.00	75.58	20,337,149,463.00	141,438,697,271.00	50.75
3-3-1-15-02-16	Integración social para una ciudad de	267,972,671,000.00	0.00	10,724,084,963.00	278,696,755,963.00	0.00	278,696,755,963.00	20,532,060,999.00	210,636,186,271.00	75.58	20,337,149,463.00	141,438,697,271.00	50.75

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2017				
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	44,383,779,000.00	0.00	13,157,578,963.00	57,541,357,963.00	0.00	57,541,357,963.00	12,757,854,451.00	37,053,647,314.00	64.39	1,893,518,970.00	14,923,971,250.00	25.94
3-3-1-15-02-16-1103-137	Espacios de integración social	44,383,779,000.00	0.00	13,157,578,963.00	57,541,357,963.00	0.00	57,541,357,963.00	12,757,854,451.00	37,053,647,314.00	64.39	1,893,518,970.00	14,923,971,250.00	25.94
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	223,588,892,000.00	0.00	-2,433,494,000.00	221,155,398,000.00	0.00	221,155,398,000.00	7,774,206,548.00	173,582,538,957.00	78.49	18,443,630,493.00	126,514,726,021.00	57.21
3-3-1-15-02-16-1118-137	Espacios de integración social	223,588,892,000.00	0.00	-2,433,494,000.00	221,155,398,000.00	0.00	221,155,398,000.00	7,774,206,548.00	173,582,538,957.00	78.49	18,443,630,493.00	126,514,726,021.00	57.21
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	5,670,441,294.00	34,738,583,220.00	85.28	2,604,623,323.00	14,676,912,643.00	36.03
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	-36,214,800.00	3,427,327,375.00	89.10	306,755,108.00	1,962,176,851.00	51.01
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	-36,214,800.00	3,427,327,375.00	89.10	306,755,108.00	1,962,176,851.00	51.01
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	-36,214,800.00	3,427,327,375.00	89.10	306,755,108.00	1,962,176,851.00	51.01
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	5,687,674,709.00	24,049,481,028.00	86.50	1,574,015,958.00	8,544,833,795.00	30.73
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	5,687,674,709.00	24,049,481,028.00	86.50	1,574,015,958.00	8,544,833,795.00	30.73
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	5,687,674,709.00	24,049,481,028.00	86.50	1,574,015,958.00	8,544,833,795.00	30.73
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	18,981,385.00	7,261,774,817.00	79.92	723,852,257.00	4,169,901,997.00	45.89
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	18,981,385.00	7,261,774,817.00	79.92	723,852,257.00	4,169,901,997.00	45.89
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	18,981,385.00	7,261,774,817.00	79.92	723,852,257.00	4,169,901,997.00	45.89
3-3-4	PASIVOS EXIGIBLES	1,683,023,000.00	147,252,977.00	4,411,171,291.00	6,094,194,291.00	0.00	6,094,194,291.00	228,064,667.00	3,411,890,558.00	55.99	223,193,824.00	3,406,962,648.00	55.91
3-3-4-00	PASIVOS EXIGIBLES	1,683,023,000.00	147,252,977.00	4,411,171,291.00	6,094,194,291.00	0.00	6,094,194,291.00	228,064,667.00	3,411,890,558.00	55.99	223,193,824.00	3,406,962,648.00	55.91

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO