

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		ENERO			
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									
3	GASTOS	1,081,919,466,000.00	0.00	0.00	1,081,919,466,000.00	0.00	1,081,919,466,000.00	377,443,369,886.00	377,443,369,886.00	34.89	14,524,336,523.00	14,524,336,523.00	1.34
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	3,835,121,120.00	3,835,121,120.00	13.65	1,651,712,317.00	1,651,712,317.00	5.88
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	0.00	0.00	9,092,344,000.00	0.00	9,092,344,000.00	385,293,630.00	385,293,630.00	4.24	385,293,630.00	385,293,630.00	4.24
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	0.00	0.00	5,726,884,000.00	0.00	5,726,884,000.00	384,705,815.00	384,705,815.00	6.72	384,705,815.00	384,705,815.00	6.72
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	0.00	0.00	3,111,699,000.00	0.00	3,111,699,000.00	198,980,009.00	198,980,009.00	6.39	198,980,009.00	198,980,009.00	6.39
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	25,282,179.00	25,282,179.00	7.44	25,282,179.00	25,282,179.00	7.44
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	3,491,818.00	3,491,818.00	6.74	3,491,818.00	3,491,818.00	6.74
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	259,556.00	259,556.00	5.97	259,556.00	259,556.00	5.97
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	16,728,478.00	16,728,478.00	15.79	16,728,478.00	16,728,478.00	15.79
3-1-1-01-11	Prima Semestral	476,163,000.00	0.00	0.00	476,163,000.00	0.00	476,163,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	429,397,000.00	0.00	0.00	429,397,000.00	0.00	429,397,000.00	484,459.00	484,459.00	0.11	484,459.00	484,459.00	0.11
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	5,813,424.00	5,813,424.00	2.82	5,813,424.00	5,813,424.00	2.82
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	53,558,918.00	53,558,918.00	6.98	53,558,918.00	53,558,918.00	6.98
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	7,292,224.00	7,292,224.00	5.62	7,292,224.00	7,292,224.00	5.62
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	595,647.00	595,647.00	5.36	595,647.00	595,647.00	5.36
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	362,866.00	362,866.00	2.10	362,866.00	362,866.00	2.10
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	0.00	0.00	75,538,000.00	0.00	75,538,000.00	71,856,237.00	71,856,237.00	95.13	71,856,237.00	71,856,237.00	95.13
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	587,815.00	587,815.00	0.03	587,815.00	587,815.00	0.03
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	587,815.00	587,815.00	0.06	587,815.00	587,815.00	0.06
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	587,815.00	587,815.00	0.18	587,815.00	587,815.00	0.18
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		ENERO			
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									
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	19,000,000,000.00	0.00	0.00	19,000,000,000.00	0.00	19,000,000,000.00	3,449,827,490.00	3,449,827,490.00	18.16	1,266,418,687.00	1,266,418,687.00	6.67
3-1-2-01	Adquisición de Bienes	746,117,000.00	0.00	0.00	746,117,000.00	0.00	746,117,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	3,449,827,490.00	3,449,827,490.00	18.90	1,266,418,687.00	1,266,418,687.00	6.94
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	3,046,766,000.00	0.00	0.00	3,046,766,000.00	0.00	3,046,766,000.00	93,113,553.00	93,113,553.00	3.06	21,428,220.00	21,428,220.00	0.70
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	521,981,080.00	521,981,080.00	23.46	0.00	0.00	0.00
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	521,981,080.00	521,981,080.00	23.46	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	10,010,346,000.00	0.00	0.00	10,010,346,000.00	0.00	10,010,346,000.00	1,247,738,857.00	1,247,738,857.00	12.46	1,244,990,467.00	1,244,990,467.00	12.44
3-1-2-02-08-01	Energía	3,491,280,000.00	0.00	0.00	3,491,280,000.00	0.00	3,491,280,000.00	301,807,714.00	301,807,714.00	8.64	301,807,714.00	301,807,714.00	8.64
3-1-2-02-08-02	Acueducto y Alcantarillado	2,852,070,000.00	0.00	0.00	2,852,070,000.00	0.00	2,852,070,000.00	484,178,976.00	484,178,976.00	16.98	481,514,926.00	481,514,926.00	16.88
3-1-2-02-08-03	Aseo	588,000,000.00	0.00	0.00	588,000,000.00	0.00	588,000,000.00	91,729,844.00	91,729,844.00	15.60	91,645,504.00	91,645,504.00	15.59
3-1-2-02-08-04	Teléfono	1,161,000,000.00	0.00	0.00	1,161,000,000.00	0.00	1,161,000,000.00	94,521,442.00	94,521,442.00	8.14	94,521,442.00	94,521,442.00	8.14
3-1-2-02-08-05	Gas	1,917,996,000.00	0.00	0.00	1,917,996,000.00	0.00	1,917,996,000.00	275,500,881.00	275,500,881.00	14.36	275,500,881.00	275,500,881.00	14.36
3-1-2-02-09	Capacitación	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	223,716,000.00	223,716,000.00	48.27	0.00	0.00	0.00
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	223,716,000.00	223,716,000.00	48.27	0.00	0.00	0.00
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	1,117,000,000.00	1,117,000,000.00	93.08	0.00	0.00	0.00
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	246,278,000.00	246,278,000.00	52.62	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	3,468,000.00	0.00	0.00	3,468,000.00	0.00	3,468,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	1,053,827,122,000.00	0.00	0.00	1,053,827,122,000.00	0.00	1,053,827,122,000.00	373,608,248,766.00	373,608,248,766.00	35.45	12,872,624,206.00	12,872,624,206.00	1.22
3-3-1	DIRECTA	1,052,554,093,000.00	0.00	0.00	1,052,554,093,000.00	0.00	1,052,554,093,000.00	373,608,248,766.00	373,608,248,766.00	35.50	12,872,624,206.00	12,872,624,206.00	1.22
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	0.00	0.00	1,052,554,093,000.00	0.00	1,052,554,093,000.00	373,608,248,766.00	373,608,248,766.00	35.50	12,872,624,206.00	12,872,624,206.00	1.22
3-3-1-15-01	Pilar Igualdad de calidad de vida	665,801,619,000.00	0.00	0.00	665,801,619,000.00	0.00	665,801,619,000.00	243,861,348,118.00	243,861,348,118.00	36.63	6,196,921,565.00	6,196,921,565.00	0.93
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	275,180,000.00	275,180,000.00	15.52	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO						VIGENCIA FISCAL: 2018					
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									
3-3-1-15-01-01-1093	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	275.180.000.00	275.180.000.00	15.52	0.00	0.00	0.00
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	275.180.000.00	275.180.000.00	15.52	0.00	0.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	73,533,523,913.00	73,533,523,913.00	42.97	0.00	0.00	0.00
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	73,533,523,913.00	73,533,523,913.00	42.97	0.00	0.00	0.00
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	73,533,523,913.00	73,533,523,913.00	42.97	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	0.00	0.00	487,993,156,000.00	0.00	487,993,156,000.00	167,456,560,839.00	167,456,560,839.00	34.32	6,196,921,565.00	6,196,921,565.00	1.27
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	0.00	0.00	18,424,496,000.00	0.00	18,424,496,000.00	3,828,643,280.00	3,828,643,280.00	20.78	0.00	0.00	0.00
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	0.00	0.00	18,424,496,000.00	0.00	18,424,496,000.00	3,828,643,280.00	3,828,643,280.00	20.78	0.00	0.00	0.00
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	0.00	0.00	201,204,846,000.00	0.00	201,204,846,000.00	93,411,063,679.00	93,411,063,679.00	46.43	2,537,034,816.00	2,537,034,816.00	1.26
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	0.00	0.00	201,204,846,000.00	0.00	201,204,846,000.00	93,411,063,679.00	93,411,063,679.00	46.43	2,537,034,816.00	2,537,034,816.00	1.26
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	0.00	168,387,922,000.00	0.00	168,387,922,000.00	38,029,473,852.00	38,029,473,852.00	22.58	3,610,493,549.00	3,610,493,549.00	2.14
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	0.00	168,387,922,000.00	0.00	168,387,922,000.00	38,029,473,852.00	38,029,473,852.00	22.58	3,610,493,549.00	3,610,493,549.00	2.14
3-3-1-15-01-03-1101	Distrito diverso	2,570,511,000.00	0.00	0.00	2,570,511,000.00	0.00	2,570,511,000.00	2,007,968,270.00	2,007,968,270.00	78.12	0.00	0.00	0.00
3-3-1-15-01-03-1101-105	Distrito Diverso	2,570,511,000.00	0.00	0.00	2,570,511,000.00	0.00	2,570,511,000.00	2,007,968,270.00	2,007,968,270.00	78.12	0.00	0.00	0.00
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	0.00	0.00	39,121,120,000.00	0.00	39,121,120,000.00	13,452,887,708.00	13,452,887,708.00	34.39	49,393,200.00	49,393,200.00	0.13
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	0.00	39,121,120,000.00	0.00	39,121,120,000.00	13,452,887,708.00	13,452,887,708.00	34.39	49,393,200.00	49,393,200.00	0.13
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	0.00	58,284,261,000.00	0.00	58,284,261,000.00	16,726,524,050.00	16,726,524,050.00	28.70	0.00	0.00	0.00
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	0.00	58,284,261,000.00	0.00	58,284,261,000.00	16,726,524,050.00	16,726,524,050.00	28.70	0.00	0.00	0.00
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	2,596,083,366.00	2,596,083,366.00	53.01	0.00	0.00	0.00
3-3-1-15-01-05-1116	Distrito joven	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	2,596,083,366.00	2,596,083,366.00	53.01	0.00	0.00	0.00
3-3-1-15-01-05-1116-112	Distrito joven	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	2,596,083,366.00	2,596,083,366.00	53.01	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	108,497,938,095.00	108,497,938,095.00	31.73	6,507,656,008.00	6,507,656,008.00	1.90
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	108,497,938,095.00	108,497,938,095.00	31.73	6,507,656,008.00	6,507,656,008.00	1.90
3-3-1-15-02-16-1103	Espacios de Integración Social	86,430,058,000.00	0.00	0.00	86,430,058,000.00	0.00	86,430,058,000.00	15,144,797,852.00	15,144,797,852.00	17.52	27,585,271.00	27,585,271.00	0.03

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO											
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									
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	255,471,267,000.00	0.00	0.00	255,471,267,000.00	0.00	255,471,267,000.00	93,353,140,243.00	93,353,140,243.00	36.54	6,480,070,737.00	6,480,070,737.00	2.54
3-3-1-15-02-16-1118-137	Espacios de integración social	255,471,267,000.00	0.00	0.00	255,471,267,000.00	0.00	255,471,267,000.00	93,353,140,243.00	93,353,140,243.00	36.54	6,480,070,737.00	6,480,070,737.00	2.54
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,851,149,000.00	0.00	0.00	44,851,149,000.00	0.00	44,851,149,000.00	21,248,962,553.00	21,248,962,553.00	47.38	168,046,633.00	168,046,633.00	0.37
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	3,615,823,000.00	3,615,823,000.00	72.91	0.00	0.00	0.00
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	3,615,823,000.00	3,615,823,000.00	72.91	0.00	0.00	0.00
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	3,615,823,000.00	3,615,823,000.00	72.91	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	11,700,294,053.00	11,700,294,053.00	36.48	168,046,633.00	168,046,633.00	0.52
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	11,700,294,053.00	11,700,294,053.00	36.48	168,046,633.00	168,046,633.00	0.52
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	11,700,294,053.00	11,700,294,053.00	36.48	168,046,633.00	168,046,633.00	0.52
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	5,932,845,500.00	5,932,845,500.00	75.88	0.00	0.00	0.00
3-3-1-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	5,932,845,500.00	5,932,845,500.00	75.88	0.00	0.00	0.00
3-3-1-15-07-45-1092-200	Viviendo el territorio	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	5,932,845,500.00	5,932,845,500.00	75.88	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	0.00	1,273,029,000.00	0.00	1,273,029,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	0.00	1,273,029,000.00	0.00	1,273,029,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO