

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: 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	880,239,360.00	880,239,360.00	1,082,799,705,360.00	0.00	1,082,799,705,360.00	96,045,561,433.00	727,806,012,096.00	67.22	76,215,852,155.00	376,914,739,240.00	34.81
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	2,775,054,872.00	17,734,306,627.00	63.13	2,103,887,356.00	12,878,986,293.00	45.85
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	14,847,050.00	13,095,683.00	9,105,439,683.00	0.00	9,105,439,683.00	539,881,981.00	4,095,793,885.00	44.98	539,881,981.00	4,095,793,885.00	44.98
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	14,847,050.00	13,095,683.00	5,739,979,683.00	0.00	5,739,979,683.00	367,828,852.00	3,301,611,755.00	57.52	367,828,852.00	3,301,611,755.00	57.52
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	0.00	-9,987,800.00	3,101,711,200.00	0.00	3,101,711,200.00	224,452,594.00	1,798,872,368.00	58.00	224,452,594.00	1,798,872,368.00	58.00
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	25,308,547.00	181,405,686.00	53.37	25,308,547.00	181,405,686.00	53.37
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	3,886,911.00	28,987,409.00	55.91	3,886,911.00	28,987,409.00	55.91
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	361,020.00	2,414,822.00	55.51	361,020.00	2,414,822.00	55.51
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	9,271,816.00	63,884,298.00	60.32	9,271,816.00	63,884,298.00	60.32
3-1-1-01-11	Prima Semestral	476,163,000.00	810,000.00	-22,378,509.00	453,784,491.00	0.00	453,784,491.00	810,000.00	453,783,321.00	100.00	810,000.00	453,783,321.00	100.00
3-1-1-01-13	Prima de Navidad	429,397,000.00	0.00	-16,205,548.00	413,191,452.00	0.00	413,191,452.00	7,501,787.00	12,017,923.00	2.91	7,501,787.00	12,017,923.00	2.91
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	8,135,455.00	128,175,510.00	62.19	8,135,455.00	128,175,510.00	62.19
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	54,697,377.00	414,183,023.00	53.95	54,697,377.00	414,183,023.00	53.95
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	9,117,166.00	65,323,778.00	50.33	9,117,166.00	65,323,778.00	50.33
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	843,930.00	5,928,756.00	53.39	843,930.00	5,928,756.00	53.39
3-1-1-01-21	Vacaciones en Dinero	0.00	14,037,050.00	57,901,660.00	57,901,660.00	0.00	57,901,660.00	19,008,970.00	57,901,660.00	100.00	19,008,970.00	57,901,660.00	100.00
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	667,399.00	10,286,674.00	59.55	667,399.00	10,286,674.00	59.55
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	0.00	3,765,880.00	79,303,880.00	0.00	79,303,880.00	3,765,880.00	78,446,527.00	98.92	3,765,880.00	78,446,527.00	98.92
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	172,053,129.00	794,182,130.00	40.95	172,053,129.00	794,182,130.00	40.95
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	80,675,490.00	376,838,015.00	40.72	80,675,490.00	376,838,015.00	40.72
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	8,219,829.00	11,360,186.00	5.68	8,219,829.00	11,360,186.00	5.68
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	11,590,125.00	74,220,225.00	47.24	11,590,125.00	74,220,225.00	47.24
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	29,777,336.00	179,431,804.00	49.84	29,777,336.00	179,431,804.00	49.84
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	31,088,200.00	111,825,800.00	53.71	31,088,200.00	111,825,800.00	53.71
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	91,377,639.00	417,344,115.00	41.15	91,377,639.00	417,344,115.00	41.15
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	19,060,956.00	65,175,012.00	20.32	19,060,956.00	65,175,012.00	20.32
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	31,051,575.00	191,503,725.00	49.73	31,051,575.00	191,503,725.00	49.73
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	428,332.00	8,758,876.00	36.43	428,332.00	8,758,876.00	36.43
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	1,584,100.00	10,766,900.00	45.66	1,584,100.00	10,766,900.00	45.66
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	3,889,800.00	13,999,300.00	53.80	3,889,800.00	13,999,300.00	53.80

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	23,317,700.00	83,876,800.00	53.72	23,317,700.00	83,876,800.00	53.72
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	3,889,800.00	13,999,300.00	53.80	3,889,800.00	13,999,300.00	53.80
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	7,775,400.00	27,973,700.00	56.08	7,775,400.00	27,973,700.00	56.08
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	379,976.00	1,290,502.00	48.59	379,976.00	1,290,502.00	48.59
3-1-2	GASTOS GENERALES	19,000,000,000.00	-14,847,050.00	-13,095,683.00	18,986,904,317.00	0.00	18,986,904,317.00	2,235,172,891.00	13,638,512,742.00	71.83	1,564,005,375.00	8,783,192,408.00	46.26
3-1-2-01	Adquisición de Bienes	746,117,000.00	-15,584,767.00	-15,584,767.00	730,532,233.00	0.00	730,532,233.00	767,200.00	503,513,911.00	68.92	1,324,431.00	199,891,132.00	27.36
3-1-2-01-01	Dotación	463,500,000.00	-15,584,767.00	-15,584,767.00	447,915,233.00	0.00	447,915,233.00	0.00	294,533,880.00	65.76	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	357,000.00	112,696,861.00	64.18	178,500.00	112,518,361.00	64.08
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	80,048.00	3.89	0.00	80,048.00	3.89
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	410,200.00	96,203,122.00	91.66	1,145,931.00	87,292,723.00	83.17
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	2,234,328,579.00	13,132,502,172.00	71.96	1,562,603,832.00	8,580,804,617.00	47.02
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	641,492.00	20,256,420.00	67.52	641,492.00	20,256,420.00	67.52
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	12,261,738.00	2,587,039,455.00	84.91	115,691,557.00	1,627,717,778.00	53.42
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	2,488,492.00	9.97	0.00	2,488,492.00	9.97
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	1,140,121.00	727,544,907.00	93.03	1,140,121.00	6,544,907.00	0.84
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	1,140,121.00	727,544,907.00	93.03	1,140,121.00	6,544,907.00	0.84
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	1,498,002,408.00	2,219,983,488.00	99.78	0.00	721,981,080.00	32.45
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	1,498,002,408.00	2,219,983,488.00	99.78	0.00	721,981,080.00	32.45
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	667,965,613.00	5,932,975,751.00	59.27	1,176,290,473.00	5,932,975,751.00	59.27
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	298,631,374.00	1,960,129,016.00	56.14	298,631,374.00	1,960,129,016.00	56.14
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	93,387,052.00	1,796,823,030.00	63.00	463,065,302.00	1,796,823,030.00	63.00
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	1,020,901.00	264,668,872.00	45.01	1,020,901.00	264,668,872.00	45.01
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	98,227,922.00	679,605,437.00	58.54	98,227,922.00	679,605,437.00	58.54
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	176,698,364.00	1,231,749,396.00	64.22	315,344,974.00	1,231,749,396.00	64.22
3-1-2-02-09	Capacitación	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	0.00	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	0.00	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	0.00	1,117,000,000.00	93.08	268,253,450.00	268,253,450.00	22.35
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	54,317,207.00	301,497,659.00	64.42	586,739.00	586,739.00	0.13
3-1-2-03	Otros Gastos Generales	3,468,000.00	737,717.00	2,489,084.00	5,957,084.00	0.00	5,957,084.00	77,112.00	2,496,659.00	41.91	77,112.00	2,496,659.00	41.91
3-1-2-03-01	Sentencias Judiciales	0.00	737,717.00	2,489,084.00	2,489,084.00	0.00	2,489,084.00	0.00	1,751,367.00	70.36	0.00	1,751,367.00	70.36
3-1-2-03-01-02	Otras Sentencias	0.00	737,717.00	2,489,084.00	2,489,084.00	0.00	2,489,084.00	0.00	1,751,367.00	70.36	0.00	1,751,367.00	70.36
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	77,112.00	745,292.00	21.49	77,112.00	745,292.00	21.49
3-3	INVERSIÓN	1,053,827,122,000.00	880,239,360.00	880,239,360.00	1,054,707,361,360.00	0.00	1,054,707,361,360.00	93,270,506,561.00	710,071,705,469.00	67.32	74,111,964,799.00	364,035,752,947.00	34.52
3-3-1	DIRECTA	1,052,554,093,000.00	880,239,360.00	-760,928,010.00	1,051,793,164,990.00	0.00	1,051,793,164,990.00	92,880,349,003.00	709,584,654,527.00	67.46	73,721,807,241.00	363,548,702,005.00	34.56
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	880,239,360.00	-760,928,010.00	1,051,793,164,990.00	0.00	1,051,793,164,990.00	92,880,349,003.00	709,584,654,527.00	67.46	73,721,807,241.00	363,548,702,005.00	34.56
3-3-1-15-01	Pilar Igualdad de calidad de vida	665,801,619,000.00	880,239,360.00	880,239,360.00	666,681,858,360.00	0.00	666,681,858,360.00	77,126,300,400.00	463,671,153,279.00	69.55	49,216,147,956.00	219,343,647,887.00	32.90

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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	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	257,612,900.00	532,792,900.00	30.05	145,624,000.00	277,534,533.00	15.65
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	257,612,900.00	532,792,900.00	30.05	145,624,000.00	277,534,533.00	15.65
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	257,612,900.00	532,792,900.00	30.05	145,624,000.00	277,534,533.00	15.65
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	880,239,360.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	32,833,451,248.00	129,101,481,203.00	75.05	16,021,264,697.00	60,723,404,483.00	35.30
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	880,239,360.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	32,833,451,248.00	129,101,481,203.00	75.05	16,021,264,697.00	60,723,404,483.00	35.30
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	880,239,360.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	32,833,451,248.00	129,101,481,203.00	75.05	16,021,264,697.00	60,723,404,483.00	35.30
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	43,812,763,752.00	331,092,292,810.00	67.85	32,807,114,108.00	156,651,130,369.00	32.10
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	7,304,534,506.00	12,851,974,327.00	69.75	394,656,837.00	2,063,721,754.00	11.20
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	7,304,534,506.00	12,851,974,327.00	69.75	394,656,837.00	2,063,721,754.00	11.20
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	5,591,338,742.00	132,690,384,182.00	65.95	14,516,988,936.00	67,392,141,049.00	33.49
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	5,591,338,742.00	132,690,384,182.00	65.95	14,516,988,936.00	67,392,141,049.00	33.49
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	10,722,424,915.00	121,094,507,590.00	71.91	12,748,568,911.00	62,750,915,990.00	37.27
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	10,722,424,915.00	121,094,507,590.00	71.91	12,748,568,911.00	62,750,915,990.00	37.27
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	91,852,000.00	2,151,256,104.00	83.69	224,956,503.00	1,236,223,966.00	48.09
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	91,852,000.00	2,151,256,104.00	83.69	224,956,503.00	1,236,223,966.00	48.09
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	8,631,182,385.00	23,329,263,099.00	59.63	1,459,332,406.00	7,753,461,664.00	19.82
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	8,631,182,385.00	23,329,263,099.00	59.63	1,459,332,406.00	7,753,461,664.00	19.82
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	11,471,431,204.00	38,974,907,508.00	66.87	3,462,610,515.00	15,454,665,946.00	26.52
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	11,471,431,204.00	38,974,907,508.00	66.87	3,462,610,515.00	15,454,665,946.00	26.52
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	222,472,500.00	2,944,586,366.00	60.13	242,145,151.00	1,691,578,502.00	34.54
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	222,472,500.00	2,944,586,366.00	60.13	242,145,151.00	1,691,578,502.00	34.54
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	222,472,500.00	2,944,586,366.00	60.13	242,145,151.00	1,691,578,502.00	34.54
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	0.00	-1,641,167,370.00	340,260,157,630.00	0.00	340,260,157,630.00	12,694,614,633.00	216,640,144,977.00	63.67	22,229,661,665.00	132,075,012,763.00	38.82
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	0.00	-1,641,167,370.00	340,260,157,630.00	0.00	340,260,157,630.00	12,694,614,633.00	216,640,144,977.00	63.67	22,229,661,665.00	132,075,012,763.00	38.82

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO							VIGENCIA FISCAL: 2018		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)
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	86.430.058,000.00	0.00	-1.641.167,370.00	84.788.890,630.00	0.00	84.788.890,630.00	1.808.341,975.00	27.846.630,688.00	32.84	2.481.699,857.00	10.674.699,675.00	12.59
3-3-1-15-02-16-1103-137	Espacios de integración social	86.430.058,000.00	0.00	-1.641,167,370.00	84,788,890,630.00	0.00	84,788,890,630.00	1,808,341,975.00	27,846,630,688.00	32.84	2,481,699,857.00	10,674,699,675.00	12.59
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	10,886,272,658.00	188,793,514,289.00	73.90	19,747,961,808.00	121,400,313,088.00	47.52
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	10,886,272,658.00	188,793,514,289.00	73.90	19,747,961,808.00	121,400,313,088.00	47.52
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	3,059,433,970.00	29,273,356,271.00	65.27	2,275,997,620.00	12,130,041,355.00	27.05
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	574,497,000.00	4,454,316,697.00	89.82	365,487,367.00	1,915,209,196.00	38.62
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	574,497,000.00	4,454,316,697.00	89.82	365,487,367.00	1,915,209,196.00	38.62
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	574,497,000.00	4,454,316,697.00	89.82	365,487,367.00	1,915,209,196.00	38.62
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	2,126,514,546.00	17,679,711,688.00	55.12	1,250,540,809.00	7,145,332,671.00	22.28
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	2,126,514,546.00	17,679,711,688.00	55.12	1,250,540,809.00	7,145,332,671.00	22.28
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	2,126,514,546.00	17,679,711,688.00	55.12	1,250,540,809.00	7,145,332,671.00	22.28
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	358,422,424.00	7,139,327,886.00	91.31	659,969,444.00	3,069,499,488.00	39.26
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	358,422,424.00	7,139,327,886.00	91.31	659,969,444.00	3,069,499,488.00	39.26
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	358,422,424.00	7,139,327,886.00	91.31	659,969,444.00	3,069,499,488.00	39.26
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	1,641,167,370.00	2,914,196,370.00	0.00	2,914,196,370.00	390,157,558.00	487,050,942.00	16.71	390,157,558.00	487,050,942.00	16.71
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	1,641,167,370.00	2,914,196,370.00	0.00	2,914,196,370.00	390,157,558.00	487,050,942.00	16.71	390,157,558.00	487,050,942.00	16.71

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO