

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO						MAYO		MAYO			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2017		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	GASTOS	989,477,653,000.00	0.00	0.00	989,477,653,000.00	0.00	989,477,653,000.00	57,565,274,464.00	606,761,487,910.00	61.32	63,389,183,458.00	190,880,202,588.00	19.29
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	2,391,692,575.00	11,703,879,478.00	45.45	2,355,590,669.00	10,051,350,352.00	39.03
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	-27,643,008.00	-27,643,008.00	8,134,490,992.00	0.00	8,134,490,992.00	536,114,143.00	2,370,472,985.00	29.14	536,114,143.00	2,370,472,985.00	29.14
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	8,782,357.00	27,600,008.00	5,501,499,008.00	0.00	5,501,499,008.00	428,589,825.00	1,920,453,801.00	34.91	428,589,825.00	1,920,453,801.00	34.91
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	284,018,112.00	1,215,531,782.00	41.01	284,018,112.00	1,215,531,782.00	41.01
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	21,105,896.00	115,847,613.00	36.06	21,105,896.00	115,847,613.00	36.06
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	1,735,205.00	15,385,557.00	31.50	1,735,205.00	15,385,557.00	31.50
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	1,094,134.00	26.24	214,536.00	1,094,134.00	26.24
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	6,471,734.00	53,278,372.00	52.80	6,471,734.00	53,278,372.00	52.80
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	0.00	1,697,475.00	0.37	0.00	1,697,475.00	0.37
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	723,530.00	0.18	0.00	723,530.00	0.18
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	49,153,332.00	105,815,706.00	53.58	49,153,332.00	105,815,706.00	53.58
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	51,739,153.00	274,721,767.00	36.30	51,739,153.00	274,721,767.00	36.30
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	9,102,690.00	45,716,796.00	36.29	9,102,690.00	45,716,796.00	36.29
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	724,035.00	3,613,444.00	34.08	724,035.00	3,613,444.00	34.08
3-1-1-01-21	Vacaciones en Dinero	0.00	5,062,933.00	13,962,907.00	13,962,907.00	0.00	13,962,907.00	0.00	8,899,974.00	63.74	0.00	8,899,974.00	63.74
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	4,325,132.00	8,909,772.00	54.14	4,325,132.00	8,909,772.00	54.14
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	3,719,424.00	13,637,101.00	73,430,101.00	0.00	73,430,101.00	0.00	69,217,879.00	94.26	0.00	69,217,879.00	94.26
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	820,000,000.00	-13,901,020.00	-13,901,020.00	806,098,980.00	0.00	806,098,980.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	820,000,000.00	-13,901,020.00	-13,901,020.00	806,098,980.00	0.00	806,098,980.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,868,235,000.00	-22,524,345.00	-41,341,996.00	1,826,893,004.00	0.00	1,826,893,004.00	107,524,318.00	450,019,184.00	24.63	107,524,318.00	450,019,184.00	24.63
3-1-1-03-01	Aportes Patronales Sector Privado	879,211,000.00	-22,524,345.00	-41,341,996.00	837,869,004.00	0.00	837,869,004.00	49,106,909.00	204,839,466.00	24.45	49,106,909.00	204,839,466.00	24.45
3-1-1-03-01-01	Cesantías Fondos Privados	172,724,000.00	-22,524,345.00	-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	10,208,925.00	42,169,050.00	25.64	10,208,925.00	42,169,050.00	25.64
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	25,631,784.00	106,342,276.00	31.04	25,631,784.00	106,342,276.00	31.04
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	13,266,200.00	56,328,140.00	28.24	13,266,200.00	56,328,140.00	28.24
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	58,417,409.00	245,179,718.00	24.79	58,417,409.00	245,179,718.00	24.79
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	9,145,798.00	38,879,362.00	11.92	9,145,798.00	38,879,362.00	11.92
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	28,884,975.00	119,959,500.00	33.80	28,884,975.00	119,959,500.00	33.80
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	2,059,720.00	8,499,184.00	33.59	2,059,720.00	8,499,184.00	33.59
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	1,546,800.00	6,628,500.00	20.30	1,546,800.00	6,628,500.00	20.30
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	1,662,600.00	7,052,930.00	28.28	1,662,600.00	7,052,930.00	28.28

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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	9,951,800.00	42,252,180.00	28.25	9,951,800.00	42,252,180.00	28.25
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	1,662,600.00	7,052,930.00	28.28	1,662,600.00	7,052,930.00	28.28
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	3,320,200.00	14,092,760.00	29.50	3,320,200.00	14,092,760.00	29.50
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	182,916.00	762,372.00	26.76	182,916.00	762,372.00	26.76
3-1-2	GASTOS GENERALES	17,587,669,000.00	27,643,008.00	27,643,008.00	17,615,312,008.00	0.00	17,615,312,008.00	1,855,578,432.00	9,333,406,493.00	52.98	1,819,476,526.00	7,680,877,367.00	43.60
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	1,795,100.00	79,277,812.00	10.90	73,794,884.00	79,277,596.00	10.90
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	717,900.00	2,853,785.00	1.69	717,900.00	2,853,785.00	1.69
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	1,077,200.00	76,424,027.00	72.10	73,076,984.00	76,423,811.00	72.10
3-1-2-02	Adquisición de Servicios	16,858,669,000.00	13,901,020.00	13,901,020.00	16,872,570,020.00	0.00	16,872,570,020.00	1,853,625,240.00	9,253,548,952.00	54.84	1,745,523,550.00	7,601,020,042.00	45.05
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	16,007,142.00	16,007,142.00	19,007,142.00	0.00	19,007,142.00	9,600,142.00	11,710,322.00	61.61	9,600,142.00	11,710,322.00	61.61
3-1-2-02-03	Gastos de Transporte y Comunicación	2,936,291,000.00	-2,106,122.00	-2,106,122.00	2,934,184,878.00	0.00	2,934,184,878.00	1,040,621,513.00	2,427,895,361.00	82.75	74,745,804.00	1,046,634,711.00	35.67
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	463,388.00	3,934,066.00	9.60	463,388.00	3,934,066.00	9.60
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	720,000.00	702,881,754.00	93.22	577,164,692.00	579,326,446.00	76.83
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	720,000.00	702,881,754.00	93.22	577,164,692.00	579,326,446.00	76.83
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	802,220,197.00	3,859,074,996.00	42.36	1,083,549,524.00	3,836,362,044.00	42.11
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	255,058,632.00	1,201,732,099.00	35.80	256,088,592.00	1,201,732,099.00	35.80
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	207,655,141.00	1,344,352,925.00	50.37	418,722,611.00	1,341,324,305.00	50.26
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	87,836,058.00	258,863,699.00	53.48	87,812,388.00	258,840,029.00	53.48
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	93,406,712.00	467,247,777.00	39.13	178,366,742.00	467,089,027.00	39.12
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	158,263,654.00	586,878,496.00	41.74	142,559,191.00	567,376,584.00	40.35
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	13,741,988.00	13,741,988.00	15,741,988.00	0.00	15,741,988.00	158,092.00	579,729.00	3.68	158,092.00	579,729.00	3.68
3-1-2-03-01	Sentencias Judiciales	0.00	13,741,988.00	13,741,988.00	13,741,988.00	0.00	13,741,988.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	13,741,988.00	13,741,988.00	13,741,988.00	0.00	13,741,988.00	0.00	0.00	0.00	0.00	0.00	0.00
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	158,092.00	579,729.00	28.99	158,092.00	579,729.00	28.99
3-3	INVERSIÓN	963,727,850,000.00	0.00	0.00	963,727,850,000.00	0.00	963,727,850,000.00	55,173,581,889.00	595,057,608,432.00	61.75	61,033,592,789.00	180,828,852,236.00	18.76
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	54,877,150,626.00	593,892,884,028.00	62.01	60,737,161,526.00	179,664,127,832.00	18.76
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	54,877,150,626.00	593,892,884,028.00	62.01	60,737,161,526.00	179,664,127,832.00	18.76
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	18,002,329,048.00	426,532,962,411.00	65.29	42,437,916,797.00	115,729,540,223.00	17.71

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			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	106,155,334.00	5.07	
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	106,155,334.00	5.07	
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	106,155,334.00	5.07	
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	6,676,796,961.00	126,507,722,100.00	71.02	9,452,137,529.00	19,896,538,873.00	11.17	
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	6,676,796,961.00	126,507,722,100.00	71.02	9,452,137,529.00	19,896,538,873.00	11.17	
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	6,676,796,961.00	126,507,722,100.00	71.02	9,452,137,529.00	19,896,538,873.00	11.17	
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	10,496,065,567.00	297,133,987,791.00	63.50	32,742,654,268.00	95,221,476,683.00	20.35	
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	118,602,675.00	13,674,386,675.00	59.08	1,335,359,367.00	3,794,705,073.00	16.40	
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	118,602,675.00	13,674,386,675.00	59.08	1,335,359,367.00	3,794,705,073.00	16.40	
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	4,959,094,410.00	108,092,368,010.00	59.90	13,738,126,583.00	38,303,454,496.00	21.23	
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	4,959,094,410.00	108,092,368,010.00	59.90	13,738,126,583.00	38,303,454,496.00	21.23	
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	2,631,525,319.00	108,936,137,847.00	63.98	12,691,960,217.00	40,890,628,732.00	24.02	
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	2,631,525,319.00	108,936,137,847.00	63.98	12,691,960,217.00	40,890,628,732.00	24.02	
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	44,262,000.00	2,099,708,000.00	89.64	205,714,500.00	567,849,467.00	24.24	
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	44,262,000.00	2,099,708,000.00	89.64	205,714,500.00	567,849,467.00	24.24	
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	1,676,570,000.00	21,303,541,418.00	47.99	1,846,945,802.00	4,638,612,973.00	10.45	
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	1,676,570,000.00	21,303,541,418.00	47.99	1,846,945,802.00	4,638,612,973.00	10.45	
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	1,066,011,163.00	43,027,845,841.00	90.94	2,924,547,799.00	7,026,225,942.00	14.85	
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	1,066,011,163.00	43,027,845,841.00	90.94	2,924,547,799.00	7,026,225,942.00	14.85	
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	829,466,520.00	2,553,571,520.00	49.12	177,955,000.00	505,369,333.00	9.72	
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	829,466,520.00	2,553,571,520.00	49.12	177,955,000.00	505,369,333.00	9.72	
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	829,466,520.00	2,553,571,520.00	49.12	177,955,000.00	505,369,333.00	9.72	
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	34,859,546,419.00	146,335,897,787.00	55.49	16,614,514,160.00	58,935,342,430.00	22.35	
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	34,859,546,419.00	146,335,897,787.00	55.49	16,614,514,160.00	58,935,342,430.00	22.35	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO							MAYO		MAYO		
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2017		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	2,779,786,557.00	17,485,558,829.00	43.58	1,801,427,936.00	8,793,159,748.00	21.92
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	2,779,786,557.00	17,485,558,829.00	43.58	1,801,427,936.00	8,793,159,748.00	21.92
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	32,079,759,862.00	128,850,338,958.00	57.63	14,813,086,224.00	50,142,182,682.00	22.43
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	32,079,759,862.00	128,850,338,958.00	57.63	14,813,086,224.00	50,142,182,682.00	22.43
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	2,015,275,159.00	21,024,023,830.00	51.61	1,684,730,569.00	4,999,245,179.00	12.27
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	-1,138,400.00	3,488,969,375.00	90.70	310,155,267.00	705,747,230.00	18.35
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	-1,138,400.00	3,488,969,375.00	90.70	310,155,267.00	705,747,230.00	18.35
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	-1,138,400.00	3,488,969,375.00	90.70	310,155,267.00	705,747,230.00	18.35
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	990,896,676.00	10,673,482,572.00	38.39	829,728,770.00	2,729,944,682.00	9.82
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	990,896,676.00	10,673,482,572.00	38.39	829,728,770.00	2,729,944,682.00	9.82
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	990,896,676.00	10,673,482,572.00	38.39	829,728,770.00	2,729,944,682.00	9.82
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	1,025,516,883.00	6,861,571,883.00	75.52	544,846,532.00	1,563,553,267.00	17.21
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	1,025,516,883.00	6,861,571,883.00	75.52	544,846,532.00	1,563,553,267.00	17.21
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	1,025,516,883.00	6,861,571,883.00	75.52	544,846,532.00	1,563,553,267.00	17.21
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	296,431,263.00	1,164,724,404.00	19.59	296,431,263.00	1,164,724,404.00	19.59
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	296,431,263.00	1,164,724,404.00	19.59	296,431,263.00	1,164,724,404.00	19.59

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO