

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO						VIGENCIA FISCAL: 2017		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		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	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5							MES 12		ACUMULADO 13
3	GASTOS	989,477,653,000.00	0.00	0.00	989,477,653,000.00	0.00	989,477,653,000.00	185,915,148,444.00	487,458,054,569.00	49.26	40,131,718,610.00	66,081,209,686.00	6.68
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	4,906,676,358.00	8,033,327,416.00	31.20	1,487,974,256.00	4,054,804,259.00	15.75
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	0.00	0.00	8,162,134,000.00	0.00	8,162,134,000.00	512,414,184.00	1,370,719,646.00	16.79	512,414,184.00	1,370,719,646.00	16.79
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	18,817,651.00	18,817,651.00	5,492,716,651.00	0.00	5,492,716,651.00	393,796,114.00	1,146,031,625.00	20.86	393,796,114.00	1,146,031,625.00	20.86
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	261,169,863.00	707,543,423.00	23.87	261,169,863.00	707,543,423.00	23.87
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	24,698,197.00	76,219,353.00	23.73	24,698,197.00	76,219,353.00	23.73
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	3,113,885.00	10,594,858.00	21.69	3,113,885.00	10,594,858.00	21.69
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	200,234.00	650,760.00	15.61	200,234.00	650,760.00	15.61
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	12,892,822.00	45,229,773.00	44.82	12,892,822.00	45,229,773.00	44.82
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	21,853,745.00	43,424,359.00	21.99	21,853,745.00	43,424,359.00	21.99
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	57,769,157.00	169,773,266.00	22.43	57,769,157.00	169,773,266.00	22.43
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	9,747,177.00	27,269,165.00	21.65	9,747,177.00	27,269,165.00	21.65
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	765,731.00	2,187,476.00	20.63	765,731.00	2,187,476.00	20.63
3-1-1-01-21	Vacaciones en Dinero	0.00	8,899,974.00	8,899,974.00	8,899,974.00	0.00	8,899,974.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,585,303.00	3,543,303.00	21.53	1,585,303.00	3,543,303.00	21.53
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	9,917,677.00	9,917,677.00	69,710,677.00	0.00	69,710,677.00	0.00	59,595,889.00	85.49	0.00	59,595,889.00	85.49
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	820,000,000.00	0.00	0.00	820,000,000.00	0.00	820,000,000.00	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	0.00	0.00	820,000,000.00	0.00	820,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,868,235,000.00	-18,817,651.00	-18,817,651.00	1,849,417,349.00	0.00	1,849,417,349.00	118,618,070.00	224,688,021.00	12.15	118,618,070.00	224,688,021.00	12.15
3-1-1-03-01	Aportes Patronales Sector Privado	879,211,000.00	-18,817,651.00	-18,817,651.00	860,393,349.00	0.00	860,393,349.00	54,744,339.00	103,140,446.00	11.99	54,744,339.00	103,140,446.00	11.99
3-1-1-03-01-01	Cesantías Fondos Privados	172,724,000.00	-18,817,651.00	-18,817,651.00	153,906,349.00	0.00	153,906,349.00	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	11,418,075.00	21,751,050.00	13.23	11,418,075.00	21,751,050.00	13.23
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	28,369,464.00	53,965,956.00	15.75	28,369,464.00	53,965,956.00	15.75
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	14,956,800.00	27,423,440.00	13.75	14,956,800.00	27,423,440.00	13.75
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	63,873,731.00	121,547,575.00	12.29	63,873,731.00	121,547,575.00	12.29
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	9,522,543.00	18,550,643.00	5.69	9,522,543.00	18,550,643.00	5.69
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	31,548,525.00	60,619,275.00	17.08	31,548,525.00	60,619,275.00	17.08
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	2,066,112.00	4,379,744.00	17.31	2,066,112.00	4,379,744.00	17.31
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	1,836,300.00	3,333,800.00	10.21	1,836,300.00	3,333,800.00	10.21
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	1,873,600.00	3,431,930.00	13.76	1,873,600.00	3,431,930.00	13.76

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO						VIGENCIA FISCAL: 2017		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
			CODIGO	CODIGO						MES			ACUMULADO	6=(3+5)
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	11,219,600.00	20,569,580.00	13.75	11,219,600.00	20,569,580.00	13.75	
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	1,873,600.00	3,431,930.00	13.76	1,873,600.00	3,431,930.00	13.76	
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	3,743,000.00	6,859,660.00	14.36	3,743,000.00	6,859,660.00	14.36	
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	190,451.00	371,013.00	13.02	190,451.00	371,013.00	13.02	
3-1-2	GASTOS GENERALES	17,587,669,000.00	0.00	0.00	17,587,669,000.00	0.00	17,587,669,000.00	4,394,262,174.00	6,662,607,770.00	37.88	975,560,072.00	2,684,084,613.00	15.26	
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	1,837,217.00	3,654,642.00	0.50	1,837,217.00	3,654,642.00	0.50	
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	722,742.00	1,430,887.00	0.85	722,742.00	1,430,887.00	0.85	
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	1,114,475.00	2,223,755.00	2.10	1,114,475.00	2,223,755.00	2.10	
3-1-2-02	Adquisición de Servicios	16,858,669,000.00	0.00	0.00	16,858,669,000.00	0.00	16,858,669,000.00	4,392,267,738.00	6,658,689,285.00	39.50	973,565,636.00	2,680,166,128.00	15.90	
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,936,291,000.00	0.00	0.00	2,936,291,000.00	0.00	2,936,291,000.00	792,188,572.00	1,374,777,000.00	46.82	50,158,296.00	73,746,724.00	2.51	
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	371,450.00	1,071,310.00	2.61	611,450.00	1,071,310.00	2.61	
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	700,721,854.00	701,441,804.00	93.03	721,854.00	1,441,804.00	0.19	
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	700,721,854.00	701,441,804.00	93.03	721,854.00	1,441,804.00	0.19	
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	1,852,434,951.00	2,123,052,453.00	98.29	0.00	270,617,502.00	12.53	
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	1,852,434,951.00	2,123,052,453.00	98.29	0.00	270,617,502.00	12.53	
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	921,550,911.00	2,333,346,718.00	25.61	922,074,036.00	2,333,288,788.00	25.61	
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	223,199,455.00	697,456,779.00	20.78	223,422,075.00	697,456,779.00	20.78	
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	363,938,293.00	882,472,136.00	33.06	363,938,293.00	882,472,136.00	33.06	
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	86,077,767.00	169,622,214.00	35.05	86,077,767.00	169,622,214.00	35.05	
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	92,871,730.00	280,547,219.00	23.50	93,172,235.00	280,489,289.00	23.49	
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	155,463,666.00	303,248,370.00	21.57	155,463,666.00	303,248,370.00	21.57	
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	125,000,000.00	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	0.00	2,000,000.00	0.00	2,000,000.00	157,219.00	263,843.00	13.19	157,219.00	263,843.00	13.19	
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	157,219.00	263,843.00	13.19	157,219.00	263,843.00	13.19	
3-3	INVERSIÓN	963,727,850,000.00	0.00	0.00	963,727,850,000.00	0.00	963,727,850,000.00	181,008,472,086.00	479,424,727,153.00	49.75	38,643,744,354.00	62,026,405,427.00	6.44	
3-3-1	DIRECTA	962,044,827,000.00	-4,263,918,314.00	-4,263,918,314.00	957,780,908,686.00	0.00	957,780,908,686.00	180,596,089,748.00	479,012,344,815.00	50.01	38,231,362,016.00	61,614,023,089.00	6.43	
3-3-1-15	Bogotá Mejor Para Todos	962,044,827,000.00	-4,263,918,314.00	-4,263,918,314.00	957,780,908,686.00	0.00	957,780,908,686.00	180,596,089,748.00	479,012,344,815.00	50.01	38,231,362,016.00	61,614,023,089.00	6.43	
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	127,788,002,801.00	364,289,539,287.00	55.76	26,809,668,430.00	35,972,842,386.00	5.51	
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	142,819,000.00	337,681,000.00	16.12	15,951,267.00	15,951,267.00	0.76	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO							VIGENCIA FISCAL: 2017		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)	
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									
3-3-1-15-01-01-1093		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	142,819,000.00	337,681,000.00	16.12	15,951,267.00	15,951,267.00	0.76
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	142,819,000.00	337,681,000.00	16.12	15,951,267.00	15,951,267.00	0.76
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	51,898,790,710.00	105,540,749,939.00	59.25	2,879,263,384.00	2,879,263,384.00	1.62
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	51,898,790,710.00	105,540,749,939.00	59.25	2,879,263,384.00	2,879,263,384.00	1.62
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	51,898,790,710.00	105,540,749,939.00	59.25	2,879,263,384.00	2,879,263,384.00	1.62
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	75,673,643,091.00	256,692,003,348.00	54.86	23,778,753,613.00	32,919,745,736.00	7.04
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	118,843,000.00	13,200,198,000.00	57.03	1,127,159,371.00	1,127,159,371.00	4.87
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	118,843,000.00	13,200,198,000.00	57.03	1,127,159,371.00	1,127,159,371.00	4.87
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	48,184,792,851.00	82,792,683,060.00	45.88	8,305,190,536.00	8,510,809,355.00	4.72
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	48,184,792,851.00	82,792,683,060.00	45.88	8,305,190,536.00	8,510,809,355.00	4.72
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	4,613,217,503.00	102,545,341,344.00	60.23	11,750,329,090.00	20,478,433,067.00	12.03
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	4,613,217,503.00	102,545,341,344.00	60.23	11,750,329,090.00	20,478,433,067.00	12.03
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	112,607,000.00	2,025,206,000.00	86.46	159,169,233.00	161,998,633.00	6.92
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	112,607,000.00	2,025,206,000.00	86.46	159,169,233.00	161,998,633.00	6.92
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	4,901,699,732.00	17,798,274,949.00	40.10	1,006,062,961.00	1,180,103,390.00	2.66
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	4,901,699,732.00	17,798,274,949.00	40.10	1,006,062,961.00	1,180,103,390.00	2.66
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	17,742,483,005.00	38,330,299,995.00	81.01	1,430,842,422.00	1,461,241,920.00	3.09
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	17,742,483,005.00	38,330,299,995.00	81.01	1,430,842,422.00	1,461,241,920.00	3.09
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	72,750,000.00	1,719,105,000.00	33.07	135,700,166.00	157,881,999.00	3.04
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	72,750,000.00	1,719,105,000.00	33.07	135,700,166.00	157,881,999.00	3.04
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	72,750,000.00	1,719,105,000.00	33.07	135,700,166.00	157,881,999.00	3.04
3-3-1-15-02		Pilar Democracia urbana	267,972,671,000.00	-4,263,918,314.00	-4,263,918,314.00	263,708,752,686.00	0.00	263,708,752,686.00	49,031,612,225.00	96,536,257,257.00	36.61	10,437,501,179.00	23,772,199,585.00	9.01
3-3-1-15-02-16		Integración social para una ciudad de oportunidades	267,972,671,000.00	-4,263,918,314.00	-4,263,918,314.00	263,708,752,686.00	0.00	263,708,752,686.00	49,031,612,225.00	96,536,257,257.00	36.61	10,437,501,179.00	23,772,199,585.00	9.01
3-3-1-15-02-16-1103		Espacios de Integración Social	44,383,779,000.00	-4,263,918,314.00	-4,263,918,314.00	40,119,860,686.00	0.00	40,119,860,686.00	1,295,158,945.00	9,213,584,303.00	22.97	878,554,206.00	1,151,849,365.00	2.87

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO											
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									
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	47,736,453,280.00	87,322,672,954.00	39.06	9,558,946,973.00	22,620,350,220.00	10.12
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	47,736,453,280.00	87,322,672,954.00	39.06	9,558,946,973.00	22,620,350,220.00	10.12
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	3,776,474,722.00	18,186,548,271.00	44.65	984,192,407.00	1,868,981,118.00	4.59
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	1,171,591,000.00	3,449,848,775.00	89.69	99,906,333.00	102,953,333.00	2.68
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	1,171,591,000.00	3,449,848,775.00	89.69	99,906,333.00	102,953,333.00	2.68
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	1,171,591,000.00	3,449,848,775.00	89.69	99,906,333.00	102,953,333.00	2.68
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	1,754,557,722.00	8,900,644,496.00	32.01	434,969,139.00	1,239,742,382.00	4.46
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	1,754,557,722.00	8,900,644,496.00	32.01	434,969,139.00	1,239,742,382.00	4.46
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	1,754,557,722.00	8,900,644,496.00	32.01	434,969,139.00	1,239,742,382.00	4.46
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	850,326,000.00	5,836,055,000.00	64.23	449,316,935.00	526,285,403.00	5.79
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	850,326,000.00	5,836,055,000.00	64.23	449,316,935.00	526,285,403.00	5.79
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	850,326,000.00	5,836,055,000.00	64.23	449,316,935.00	526,285,403.00	5.79
3-3-4	PASIVOS EXIGIBLES	1,683,023,000.00	4,263,918,314.00	4,263,918,314.00	5,946,941,314.00	0.00	5,946,941,314.00	412,382,338.00	412,382,338.00	6.93	412,382,338.00	412,382,338.00	6.93
3-3-4-00	PASIVOS EXIGIBLES	1,683,023,000.00	4,263,918,314.00	4,263,918,314.00	5,946,941,314.00	0.00	5,946,941,314.00	412,382,338.00	412,382,338.00	6.93	412,382,338.00	412,382,338.00	6.93

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO