

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO											
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	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	25,151,634,678.00	747,150,636,494.00	74.70	70,266,361,882.00	403,703,493,480.00	40.36
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	2,482,157,297.00	18,804,883,205.00	73.03	1,111,941,927.00	15,295,344,337.00	59.40
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	-8,218,616.00	-35,861,624.00	8,126,272,376.00	0.00	8,126,272,376.00	427,410,803.00	4,808,654,090.00	59.17	427,410,803.00	4,808,654,090.00	59.17
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	-8,218,616.00	19,381,392.00	5,493,280,392.00	0.00	5,493,280,392.00	324,696,232.00	3,239,754,028.00	58.98	324,696,232.00	3,239,754,028.00	58.98
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	227,244,804.00	1,841,077,439.00	62.11	227,244,804.00	1,841,077,439.00	62.11
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	182,436,133.00	56.79	24,124,458.00	182,436,133.00	56.79
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	882,892.00	19,724,883.00	40.38	882,892.00	19,724,883.00	40.38
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	337,805.00	1,963,365.00	47.08	337,805.00	1,963,365.00	47.08
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	2,290,876.00	72,244,790.00	71.59	2,290,876.00	72,244,790.00	71.59
3-1-1-01-11	Prima Semestral	456,220,000.00	-8,218,616.00	-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	1,561,447.00	5,815,822.00	1.41	1,561,447.00	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	1,262,615.00	116,546,253.00	59.01	1,262,615.00	116,546,253.00	59.01
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	56,995,287.00	425,134,525.00	56.18	56,995,287.00	425,134,525.00	56.18
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	9,086,055.00	71,276,964.00	56.58	9,086,055.00	71,276,964.00	56.58
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	770,758.00	5,741,613.00	54.16	770,758.00	5,741,613.00	54.16
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	16,193,105.00	16,193,105.00	0.00	16,193,105.00	0.00	16,193,105.00	100.00	0.00	16,193,105.00	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	139,235.00	9,958,826.00	60.51	139,235.00	9,958,826.00	60.51
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	0.00	13,637,101.00	73,430,101.00	0.00	73,430,101.00	0.00	72,937,303.00	99.33	0.00	72,937,303.00	99.33
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	102,714,571.00	815,491,662.00	44.64	102,714,571.00	815,491,662.00	44.64
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	47,289,462.00	361,780,847.00	43.18	47,289,462.00	361,780,847.00	43.18
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	9,423,750.00	69,443,775.00	42.23	9,423,750.00	69,443,775.00	42.23
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	26,212,912.00	181,910,132.00	53.10	26,212,912.00	181,910,132.00	53.10
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	11,652,800.00	110,426,940.00	55.37	11,652,800.00	110,426,940.00	55.37
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	55,425,109.00	453,710,815.00	45.87	55,425,109.00	453,710,815.00	45.87
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	6,863,195.00	81,681,316.00	25.05	6,863,195.00	81,681,316.00	25.05
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	30,189,150.00	207,041,550.00	58.33	30,189,150.00	207,041,550.00	58.33
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	1,846,200.00	13,934,560.00	55.07	1,846,200.00	13,934,560.00	55.07
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	1,809,300.00	11,397,100.00	34.91	1,809,300.00	11,397,100.00	34.91
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	1,461,100.00	13,828,130.00	55.45	1,461,100.00	13,828,130.00	55.45

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO 1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	8,741,000.00	82,830,080.00	55.37	8,741,000.00	82,830,080.00	55.37
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	1,461,100.00	13,828,130.00	55.45	1,461,100.00	13,828,130.00	55.45
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	2,916,800.00	27,628,260.00	57.83	2,916,800.00	27,628,260.00	57.83
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	137,264.00	1,541,689.00	54.11	137,264.00	1,541,689.00	54.11
3-1-2	GASTOS GENERALES	17,587,669,000.00	8,218,616.00	35,861,624.00	17,623,530,624.00	0.00	17,623,530,624.00	2,054,746,494.00	13,996,229,115.00	79.42	684,531,124.00	10,486,690,247.00	59.50
3-1-2-01	Adquisición de Bienes	727,000,000.00	-808,631.00	-808,631.00	726,191,369.00	0.00	726,191,369.00	197,116,800.00	440,070,074.00	60.60	1,673,711.00	84,626,769.00	11.65
3-1-2-01-01	Dotación	450,000,000.00	-808,631.00	-808,631.00	449,191,369.00	0.00	449,191,369.00	195,443,089.00	195,443,089.00	43.51	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	706,860.00	165,006,886.00	97.64	706,860.00	5,006,886.00	2.96
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	966,851.00	79,620,099.00	75.11	966,851.00	79,619,883.00	75.11
3-1-2-02	Adquisición de Servicios	16,858,669,000.00	808,631.00	14,709,651.00	16,873,378,651.00	0.00	16,873,378,651.00	1,857,510,337.00	13,545,658,883.00	80.28	682,738,056.00	10,391,563,320.00	61.59
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	808,631.00	28,734,493.00	31,734,493.00	0.00	31,734,493.00	808,631.00	31,481,874.00	99.20	808,631.00	31,481,874.00	99.20
3-1-2-02-03	Gastos de Transporte y Comunicación	2,936,291,000.00	0.00	-14,024,842.00	2,922,266,158.00	0.00	2,922,266,158.00	13,351,180.00	2,467,426,674.00	84.44	70,688,895.00	1,264,862,970.00	43.28
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	2,126,400.00	20,962,202.00	51.13	2,126,400.00	20,962,202.00	51.13
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	8,717,840.00	735,047,192.00	97.49	9,717,840.00	714,147,192.00	94.71
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	8,717,840.00	735,047,192.00	97.49	9,717,840.00	714,147,192.00	94.71
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	870,306,286.00	6,593,688,488.00	72.38	499,269,940.00	6,136,930,279.00	67.36
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	270,018,388.00	2,165,606,999.00	64.51	270,018,388.00	2,165,606,999.00	64.51
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	381,793,726.00	2,191,046,758.00	82.09	26,820,086.00	1,836,073,118.00	68.79
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	101,862,449.00	449,336,440.00	92.84	290,502.00	347,764,493.00	71.85
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	85,340,029.00	735,579,277.00	61.61	167,117,357.00	735,366,655.00	61.59
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	31,291,694.00	1,052,119,014.00	74.83	35,023,607.00	1,052,119,014.00	74.83
3-1-2-02-09	Capacitación	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	217,200,000.00	450,000,000.00	100.00	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	217,200,000.00	450,000,000.00	100.00	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	745,000,000.00	870,000,000.00	91.58	100,126,350.00	100,126,350.00	10.54
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	254,000,000.00	55.90	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,000,000.00	8,218,616.00	21,960,604.00	23,960,604.00	0.00	23,960,604.00	119,357.00	10,500,158.00	43.82	119,357.00	10,500,158.00	43.82
3-1-2-03-01	Sentencias Judiciales	0.00	8,218,616.00	21,960,604.00	21,960,604.00	0.00	21,960,604.00	0.00	9,521,898.00	43.36	0.00	9,521,898.00	43.36
3-1-2-03-01-02	Otras Sentencias	0.00	8,218,616.00	21,960,604.00	21,960,604.00	0.00	21,960,604.00	0.00	9,521,898.00	43.36	0.00	9,521,898.00	43.36
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	119,357.00	978,260.00	48.91	119,357.00	978,260.00	48.91
3-3	INVERSIÓN	963,727,850,000.00	0.00	10,708,469,536.00	974,436,319,536.00	0.00	974,436,319,536.00	22,669,477,381.00	728,345,753,289.00	74.75	69,154,419,955.00	388,408,149,143.00	39.86
3-3-1	DIRECTA	962,044,827,000.00	0.00	6,444,551,222.00	968,489,378,222.00	0.00	968,489,378,222.00	22,524,670,964.00	725,161,927,398.00	74.88	68,827,842,069.00	385,224,380,319.00	39.78
3-3-1-15	Bogotá Mejor Para Todos	962,044,827,000.00	0.00	6,444,551,222.00	968,489,378,222.00	0.00	968,489,378,222.00	22,524,670,964.00	725,161,927,398.00	74.88	68,827,842,069.00	385,224,380,319.00	39.78
3-3-1-15-01	Pilar Igualdad de calidad de vida	653,336,987,000.00	0.00	-4,279,533,741.00	649,057,453,259.00	0.00	649,057,453,259.00	10,595,535,222.00	505,989,660,200.00	77.96	47,431,648,722.00	252,050,543,191.00	38.83

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RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
CODIGO													
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		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	24,242,400.00	240,737,734.00	11.49
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	24,242,400.00	240,737,734.00	11.49
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	24,242,400.00	240,737,734.00	11.49
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	0.00	4,678,673,536.00	182,817,661,536.00	0.00	182,817,661,536.00	911,166,757.00	138,646,591,952.00	75.84	12,519,195,184.00	56,436,156,588.00	30.87
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	0.00	4,678,673,536.00	182,817,661,536.00	0.00	182,817,661,536.00	911,166,757.00	138,646,591,952.00	75.84	12,519,195,184.00	56,436,156,588.00	30.87
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	0.00	4,678,673,536.00	182,817,661,536.00	0.00	182,817,661,536.00	911,166,757.00	138,646,591,952.00	75.84	12,519,195,184.00	56,436,156,588.00	30.87
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	467,904,709,000.00	0.00	-8,958,207,277.00	458,946,501,723.00	0.00	458,946,501,723.00	9,684,171,745.00	362,383,054,951.00	78.96	34,441,386,338.00	193,650,457,851.00	42.19
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	708,882,501.00	14,496,233,241.00	62.63	1,344,120,343.00	7,860,972,355.00	33.96
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	708,882,501.00	14,496,233,241.00	62.63	1,344,120,343.00	7,860,972,355.00	33.96
3-3-1-15-01-03-1098	Bogotá te nutre	180,460,515,000.00	0.00	6,029,796,000.00	186,490,311,000.00	0.00	186,490,311,000.00	7,716,059,453.00	144,767,836,656.00	77.63	17,077,309,810.00	83,654,915,725.00	44.86
3-3-1-15-01-03-1098-104	Bogotá te nutre	180,460,515,000.00	0.00	6,029,796,000.00	186,490,311,000.00	0.00	186,490,311,000.00	7,716,059,453.00	144,767,836,656.00	77.63	17,077,309,810.00	83,654,915,725.00	44.86
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	163,601,348.00	134,535,666,656.00	86.65	9,615,300,063.00	69,601,371,489.00	44.83
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	163,601,348.00	134,535,666,656.00	86.65	9,615,300,063.00	69,601,371,489.00	44.83
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	37,736,720.00	2,105,630,453.00	89.90	210,532,400.00	1,205,453,333.00	51.46
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	37,736,720.00	2,105,630,453.00	89.90	210,532,400.00	1,205,453,333.00	51.46
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	1,060,949,021.00	23,289,358,261.00	52.47	1,932,449,893.00	10,626,050,550.00	23.94
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	1,060,949,021.00	23,289,358,261.00	52.47	1,932,449,893.00	10,626,050,550.00	23.94
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	-3,057,298.00	43,188,329,684.00	91.27	4,261,673,829.00	20,701,694,399.00	43.75
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	-3,057,298.00	43,188,329,684.00	91.27	4,261,673,829.00	20,701,694,399.00	43.75
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	196,720.00	3,467,776,161.00	66.71	446,824,800.00	1,723,191,018.00	33.15
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	196,720.00	3,467,776,161.00	66.71	446,824,800.00	1,723,191,018.00	33.15
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	196,720.00	3,467,776,161.00	66.71	446,824,800.00	1,723,191,018.00	33.15
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	8,833,951,561.00	190,104,125,272.00	68.21	19,538,218,250.00	121,101,547,808.00	43.45
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	8,833,951,561.00	190,104,125,272.00	68.21	19,538,218,250.00	121,101,547,808.00	43.45

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO							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)
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	2,433,494,000.00	13,157,578,963.00	57,541,357,963.00	0.00	57,541,357,963.00	1,001,141,097.00	24,295,792,863.00	42.22	1,845,618,592.00	13,030,452,280.00	22.65
3-3-1-15-02-16-1103-137	Espacios de integración social	44,383,779,000.00	2,433,494,000.00	13,157,578,963.00	57,541,357,963.00	0.00	57,541,357,963.00	1,001,141,097.00	24,295,792,863.00	42.22	1,845,618,592.00	13,030,452,280.00	22.65
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	223,588,892,000.00	-2,433,494,000.00	-2,433,494,000.00	221,155,398,000.00	0.00	221,155,398,000.00	7,832,810,464.00	165,808,332,409.00	74.97	17,692,599,658.00	108,071,095,528.00	48.87
3-3-1-15-02-16-1118-137	Espacios de integración social	223,588,892,000.00	-2,433,494,000.00	-2,433,494,000.00	221,155,398,000.00	0.00	221,155,398,000.00	7,832,810,464.00	165,808,332,409.00	74.97	17,692,599,658.00	108,071,095,528.00	48.87
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	3,095,184,181.00	29,068,141,926.00	71.36	1,857,975,097.00	12,072,289,320.00	29.64
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	28,660,000.00	3,463,542,175.00	90.04	306,885,340.00	1,655,421,743.00	43.04
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	28,660,000.00	3,463,542,175.00	90.04	306,885,340.00	1,655,421,743.00	43.04
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	28,660,000.00	3,463,542,175.00	90.04	306,885,340.00	1,655,421,743.00	43.04
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	2,854,552,147.00	18,361,806,319.00	66.04	911,338,841.00	6,970,817,837.00	25.07
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	2,854,552,147.00	18,361,806,319.00	66.04	911,338,841.00	6,970,817,837.00	25.07
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	2,854,552,147.00	18,361,806,319.00	66.04	911,338,841.00	6,970,817,837.00	25.07
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	211,972,034.00	7,242,793,432.00	79.71	639,750,916.00	3,446,049,740.00	37.93
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	211,972,034.00	7,242,793,432.00	79.71	639,750,916.00	3,446,049,740.00	37.93
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	211,972,034.00	7,242,793,432.00	79.71	639,750,916.00	3,446,049,740.00	37.93
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	144,806,417.00	3,183,825,891.00	53.54	326,577,886.00	3,183,768,824.00	53.54
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	144,806,417.00	3,183,825,891.00	53.54	326,577,886.00	3,183,768,824.00	53.54

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO