

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							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)	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
				MES	ACUMULADO					12			13	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
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	64,107,264,584.00	631,760,450,663.00	58.39	72,301,879,375.00	300,698,887,085.00	27.79
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	2,222,957,913.00	14,959,251,755.00	53.25	2,764,851,437.00	10,775,098,937.00	38.36
3-1-1		SERVICIOS PERSONALES	9,092,344,000.00	0.00	-1,751,367.00	9,090,592,633.00	0.00	9,090,592,633.00	934,949,663.00	3,555,911,904.00	39.12	934,949,663.00	3,555,911,904.00	39.12
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	0.00	-1,751,367.00	5,725,132,633.00	0.00	5,725,132,633.00	799,271,661.00	2,933,782,903.00	51.24	799,271,661.00	2,933,782,903.00	51.24
3-1-1-01-01		Sueldos Personal de Nómina	3,111,699,000.00	-9,987,800.00	-9,987,800.00	3,101,711,200.00	0.00	3,101,711,200.00	236,744,760.00	1,574,419,774.00	50.76	236,744,760.00	1,574,419,774.00	50.76
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	22,321,935.00	156,097,139.00	45.92	22,321,935.00	156,097,139.00	45.92
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	3,236,011.00	25,100,498.00	48.42	3,236,011.00	25,100,498.00	48.42
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	355,003.00	2,053,802.00	47.21	355,003.00	2,053,802.00	47.21
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	8,343,465.00	54,612,482.00	51.56	8,343,465.00	54,612,482.00	51.56
3-1-1-01-11		Prima Semestral	476,163,000.00	1,250,000.00	-23,188,509.00	452,974,491.00	0.00	452,974,491.00	448,909,749.00	452,973,321.00	100.00	448,909,749.00	452,973,321.00	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	0.00	4,516,136.00	1.09	0.00	4,516,136.00	1.09
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	17,103,158.00	120,040,055.00	58.24	17,103,158.00	120,040,055.00	58.24
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	51,250,821.00	359,485,646.00	46.82	51,250,821.00	359,485,646.00	46.82
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	8,873,573.00	56,206,612.00	43.30	8,873,573.00	56,206,612.00	43.30
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	862,647.00	5,084,826.00	45.79	862,647.00	5,084,826.00	45.79
3-1-1-01-21		Vacaciones en Dinero	0.00	4,971,920.00	43,864,610.00	43,864,610.00	0.00	43,864,610.00	0.00	38,892,690.00	88.67	0.00	38,892,690.00	88.67
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	1,270,539.00	9,619,275.00	55.69	1,270,539.00	9,619,275.00	55.69
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	3,765,880.00	3,765,880.00	79,303,880.00	0.00	79,303,880.00	0.00	74,680,647.00	94.17	0.00	74,680,647.00	94.17
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	135,678,002.00	622,129,001.00	32.07	135,678,002.00	622,129,001.00	32.07
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	63,135,060.00	296,162,525.00	32.00	63,135,060.00	296,162,525.00	32.00
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	3,140,357.00	1.57	0.00	3,140,357.00	1.57
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	12,584,400.00	62,630,100.00	39.86	12,584,400.00	62,630,100.00	39.86
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	29,458,960.00	149,654,468.00	41.57	29,458,960.00	149,654,468.00	41.57
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	21,091,700.00	80,737,600.00	38.78	21,091,700.00	80,737,600.00	38.78
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	72,542,942.00	325,966,476.00	32.14	72,542,942.00	325,966,476.00	32.14
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	11,058,325.00	46,114,056.00	14.37	11,058,325.00	46,114,056.00	14.37
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	31,386,750.00	160,452,150.00	41.67	31,386,750.00	160,452,150.00	41.67
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	1,657,500.00	8,330,544.00	34.65	1,657,500.00	8,330,544.00	34.65
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	1,844,100.00	9,182,800.00	38.94	1,844,100.00	9,182,800.00	38.94
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	2,639,900.00	10,109,500.00	38.85	2,639,900.00	10,109,500.00	38.85

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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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
				MES	ACUMULADO					6=(3+5)			7	
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	15,819,600.00	60,559,100.00	38.79	15,819,600.00	60,559,100.00	38.79
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	2,639,900.00	10,109,500.00	38.85	2,639,900.00	10,109,500.00	38.85
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	5,275,700.00	20,198,300.00	40.49	5,275,700.00	20,198,300.00	40.49
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	221,167.00	910,526.00	34.28	221,167.00	910,526.00	34.28
3-1-2		GASTOS GENERALES	19,000,000,000.00	0.00	1,751,367.00	19,001,751,367.00	0.00	19,001,751,367.00	1,288,008,250.00	11,403,339,851.00	60.01	1,829,901,774.00	7,219,187,033.00	37.99
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	295,787,364.00	502,746,711.00	67.38	118,137,890.00	198,566,701.00	26.61
3-1-2-01-01		Dotación	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	294,533,880.00	294,533,880.00	63.55	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	112,339,861.00	63.97	110,604,707.00	112,339,861.00	63.97
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	80,048.00	80,048.00	3.89	80,048.00	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	1,173,436.00	95,792,922.00	91.27	7,453,135.00	86,146,792.00	82.08
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	992,052,914.00	10,898,173,593.00	59.71	1,711,595,912.00	7,018,200,785.00	38.46
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	3,652,230.00	19,614,928.00	65.38	3,652,230.00	19,614,928.00	65.38
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	13,483,998.00	2,574,777,717.00	84.51	1,240,404,036.00	1,512,026,221.00	49.63
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	581,035.00	2,488,492.00	9.97	581,035.00	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	1,180,000.00	726,404,786.00	92.89	1,180,000.00	5,404,786.00	0.69
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	1,180,000.00	726,404,786.00	92.89	1,180,000.00	5,404,786.00	0.69
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	0.00	721,981,080.00	32.45	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	0.00	721,981,080.00	32.45	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	972,253,199.00	5,265,010,138.00	52.60	465,778,611.00	4,756,685,278.00	47.52
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	307,527,491.00	1,661,497,642.00	47.59	308,248,641.00	1,661,497,642.00	47.59
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	383,071,750.00	1,703,435,978.00	59.73	13,393,500.00	1,333,757,728.00	46.76
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	921,442.00	263,647,971.00	44.84	921,442.00	263,647,971.00	44.84
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	99,451,866.00	581,377,515.00	50.08	99,451,866.00	581,377,515.00	50.08
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	181,280,650.00	1,055,051,032.00	55.01	43,763,162.00	916,404,422.00	47.78
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	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	902,452.00	247,180,452.00	52.81	0.00	0.00	0.00
3-1-2-03		Otros Gastos Generales	3,468,000.00	0.00	1,751,367.00	5,219,367.00	0.00	5,219,367.00	167,972.00	2,419,547.00	46.36	167,972.00	2,419,547.00	46.36
3-1-2-03-01		Sentencias Judiciales	0.00	0.00	1,751,367.00	1,751,367.00	0.00	1,751,367.00	0.00	1,751,367.00	100.00	0.00	1,751,367.00	100.00
3-1-2-03-01-02		Otras Sentencias	0.00	0.00	1,751,367.00	1,751,367.00	0.00	1,751,367.00	0.00	1,751,367.00	100.00	0.00	1,751,367.00	100.00
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	167,972.00	668,180.00	19.27	167,972.00	668,180.00	19.27
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	61,884,306,671.00	616,801,198,908.00	58.53	69,537,027,938.00	289,923,788,148.00	27.51
3-3-1		DIRECTA	1,052,554,093,000.00	-1,641,167,370.00	-1,641,167,370.00	1,050,912,925,630.00	0.00	1,050,912,925,630.00	61,796,712,797.00	616,704,305,524.00	58.68	69,449,376,997.00	289,826,894,764.00	27.58
3-3-1-15		Bogotá Mejor Para Todos	1,052,554,093,000.00	-1,641,167,370.00	-1,641,167,370.00	1,050,912,925,630.00	0.00	1,050,912,925,630.00	61,796,712,797.00	616,704,305,524.00	58.68	69,449,376,997.00	289,826,894,764.00	27.58
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	33,162,459,700.00	386,544,852,879.00	58.06	39,670,032,438.00	170,127,499,931.00	25.55

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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									
3-3-1-15-01-01	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	0.00	275,180,000.00	15.52	26,424,000.00	131,910,533.00	7.44
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	0.00	275,180,000.00	15.52	26,424,000.00	131,910,533.00	7.44
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	0.00	275,180,000.00	15.52	26,424,000.00	131,910,533.00	7.44
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	74,325,920.00	96,268,029,955.00	56.25	13,174,648,746.00	44,702,139,786.00	26.12
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	74,325,920.00	96,268,029,955.00	56.25	13,174,648,746.00	44,702,139,786.00	26.12
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	74,325,920.00	96,268,029,955.00	56.25	13,174,648,746.00	44,702,139,786.00	26.12
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	33,081,978,280.00	287,279,529,058.00	58.87	26,164,910,324.00	123,844,016,261.00	25.38
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	820,555,608.00	5,547,439,821.00	30.11	389,302,906.00	1,669,064,917.00	9.06
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	820,555,608.00	5,547,439,821.00	30.11	389,302,906.00	1,669,064,917.00	9.06
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	11,294,900,588.00	127,099,045,440.00	63.17	13,327,050,414.00	52,875,152,113.00	26.28
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	11,294,900,588.00	127,099,045,440.00	63.17	13,327,050,414.00	52,875,152,113.00	26.28
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	17,672,808,786.00	110,372,082,675.00	65.55	8,937,288,542.00	50,002,347,079.00	29.69
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	17,672,808,786.00	110,372,082,675.00	65.55	8,937,288,542.00	50,002,347,079.00	29.69
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	0.00	2,059,404,104.00	80.12	229,001,893.00	1,011,267,463.00	39.34
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	0.00	2,059,404,104.00	80.12	229,001,893.00	1,011,267,463.00	39.34
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	13,200,443.00	14,698,080,714.00	37.57	1,431,224,389.00	6,294,129,258.00	16.09
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	13,200,443.00	14,698,080,714.00	37.57	1,431,224,389.00	6,294,129,258.00	16.09
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	3,280,512,855.00	27,503,476,304.00	47.19	1,851,042,180.00	11,992,055,431.00	20.58
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	3,280,512,855.00	27,503,476,304.00	47.19	1,851,042,180.00	11,992,055,431.00	20.58
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	6,155,500.00	2,722,113,866.00	55.58	304,049,368.00	1,449,433,351.00	29.60
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	6,155,500.00	2,722,113,866.00	55.58	304,049,368.00	1,449,433,351.00	29.60
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	6,155,500.00	2,722,113,866.00	55.58	304,049,368.00	1,449,433,351.00	29.60
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	-1,641,167,370.00	-1,641,167,370.00	340,260,157,630.00	0.00	340,260,157,630.00	25,379,192,256.00	203,945,530,344.00	59.94	26,867,865,877.00	109,845,351,098.00	32.28
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	-1,641,167,370.00	-1,641,167,370.00	340,260,157,630.00	0.00	340,260,157,630.00	25,379,192,256.00	203,945,530,344.00	59.94	26,867,865,877.00	109,845,351,098.00	32.28

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO											
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									
	oportunidades												
3-3-1-15-02-16-1103	Espacios de Integración Social	86.430.058.000.00	-1,641,167,370.00	-1,641,167,370.00	84,788,890,630.00	0.00	84,788,890,630.00	6,614,056,410.00	26,038,288,713.00	30.71	1,301,822,536.00	8,192,999,818.00	9.66
3-3-1-15-02-16-1103-137	Espacios de integración social	86,430,058,000.00	-1,641,167,370.00	-1,641,167,370.00	84,788,890,630.00	0.00	84,788,890,630.00	6,614,056,410.00	26,038,288,713.00	30.71	1,301,822,536.00	8,192,999,818.00	9.66
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	18,765,135,846.00	177,907,241,631.00	69.64	25,566,043,341.00	101,652,351,280.00	39.79
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	18,765,135,846.00	177,907,241,631.00	69.64	25,566,043,341.00	101,652,351,280.00	39.79
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	3,255,060,841.00	26,213,922,301.00	58.45	2,911,478,682.00	9,854,043,735.00	21.97
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	0.00	3,879,819,697.00	78.24	372,608,600.00	1,549,721,829.00	31.25
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	0.00	3,879,819,697.00	78.24	372,608,600.00	1,549,721,829.00	31.25
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	0.00	3,879,819,697.00	78.24	372,608,600.00	1,549,721,829.00	31.25
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	2,518,552,636.00	15,553,197,142.00	48.49	1,972,539,632.00	5,894,791,862.00	18.38
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	2,518,552,636.00	15,553,197,142.00	48.49	1,972,539,632.00	5,894,791,862.00	18.38
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	2,518,552,636.00	15,553,197,142.00	48.49	1,972,539,632.00	5,894,791,862.00	18.38
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	736,508,205.00	6,780,905,462.00	86.72	566,330,450.00	2,409,530,044.00	30.82
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	736,508,205.00	6,780,905,462.00	86.72	566,330,450.00	2,409,530,044.00	30.82
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	736,508,205.00	6,780,905,462.00	86.72	566,330,450.00	2,409,530,044.00	30.82
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	1,641,167,370.00	1,641,167,370.00	2,914,196,370.00	0.00	2,914,196,370.00	87,593,874.00	96,893,384.00	3.32	87,650,941.00	96,893,384.00	3.32
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	1,641,167,370.00	1,641,167,370.00	2,914,196,370.00	0.00	2,914,196,370.00	87,593,874.00	96,893,384.00	3.32	87,650,941.00	96,893,384.00	3.32

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO