

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2018		ABRIL		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO			
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)	MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
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	65,826,507,210.00	526,368,097,084.00	48.65	58,148,401,329.00	159,745,359,347.00	14.76
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	1,633,075,845.00	9,624,336,303.00	34.26	1,126,480,499.00	6,080,591,239.00	21.65
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	501,282,830.00	1,959,445,788.00	21.55	501,282,830.00	1,959,445,788.00	21.55
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	375,046,888.00	1,592,894,396.00	27.82	375,046,888.00	1,592,894,396.00	27.82
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	0.00	0.00	3,111,699,000.00	0.00	3,111,699,000.00	257,771,813.00	992,533,475.00	31.90	257,771,813.00	992,533,475.00	31.90
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	27,651,430.00	107,933,609.00	31.75	27,651,430.00	107,933,609.00	31.75
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	1,389,124.00	17,108,136.00	33.00	1,389,124.00	17,108,136.00	33.00
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	1,343,796.00	30.89	355,003.00	1,343,796.00	30.89
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	2,528,570.00	38,980,574.00	36.80	2,528,570.00	38,980,574.00	36.80
3-1-1-01-11	Prima Semestral	476,163,000.00	0.00	-18,921,369.00	457,241,631.00	0.00	457,241,631.00	1,806,327.00	1,806,327.00	0.40	1,806,327.00	1,806,327.00	0.40
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	769,927.00	3,489,445.00	0.84	769,927.00	3,489,445.00	0.84
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	6,649,597.00	34,629,565.00	16.80	6,649,597.00	34,629,565.00	16.80
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	64,617,862.00	246,384,178.00	32.09	64,617,862.00	246,384,178.00	32.09
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	9,989,059.00	37,526,766.00	28.91	9,989,059.00	37,526,766.00	28.91
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	887,325.00	3,327,198.00	29.96	887,325.00	3,327,198.00	29.96
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	33,375,550.00	33,375,550.00	0.00	33,375,550.00	0.00	33,375,550.00	100.00	0.00	33,375,550.00	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	630,851.00	2,599,540.00	15.05	630,851.00	2,599,540.00	15.05
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	0.00	0.00	75,538,000.00	0.00	75,538,000.00	0.00	71,856,237.00	95.13	0.00	71,856,237.00	95.13
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	126,235,942.00	366,551,392.00	18.90	126,235,942.00	366,551,392.00	18.90
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	60,736,491.00	174,732,229.00	18.88	60,736,491.00	174,732,229.00	18.88
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	2,039,342.00	1.02	0.00	2,039,342.00	1.02
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	13,583,175.00	37,058,175.00	23.59	13,583,175.00	37,058,175.00	23.59
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	31,586,816.00	90,989,712.00	25.28	31,586,816.00	90,989,712.00	25.28
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	15,566,500.00	44,645,000.00	21.44	15,566,500.00	44,645,000.00	21.44
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	65,499,451.00	191,819,163.00	18.91	65,499,451.00	191,819,163.00	18.91
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	8,861,039.00	26,476,789.00	8.25	8,861,039.00	26,476,789.00	8.25
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	33,360,975.00	98,492,250.00	25.58	33,360,975.00	98,492,250.00	25.58
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	1,665,116.00	5,022,344.00	20.89	1,665,116.00	5,022,344.00	20.89
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	1,965,600.00	5,469,800.00	23.20	1,965,600.00	5,469,800.00	23.20
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	1,949,100.00	5,591,200.00	21.49	1,949,100.00	5,591,200.00	21.49

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		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	11,676,900.00	33,487,900.00	21.45	11,676,900.00	33,487,900.00	21.45
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	1,949,100.00	5,591,200.00	21.49	1,949,100.00	5,591,200.00	21.49
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	3,894,400.00	11,169,900.00	22.39	3,894,400.00	11,169,900.00	22.39
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	177,221.00	517,780.00	19.49	177,221.00	517,780.00	19.49
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	1,131,793,015.00	7,664,890,515.00	40.34	625,197,669.00	4,121,145,451.00	21.69
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	17,058,861.00	95,219,625.00	12.76	1,144,810.00	5,145,574.00	0.69
3-1-2-01-01	Dotación	463,500,000.00	0.00	0.00	463,500,000.00	0.00	463,500,000.00	0.00	0.00	0.00	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	1,735,154.00	0.99	0.00	1,735,154.00	0.99
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	0.00	0.00	0.00	0.00	0.00
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	17,058,861.00	93,484,471.00	89.07	1,144,810.00	3,410,420.00	3.25
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	1,114,654,900.00	7,567,607,075.00	41.47	623,973,605.00	4,113,936,062.00	22.54
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	0.00	11,119,201.00	37.06	0.00	11,119,201.00	37.06
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	93,466,212.00	834,508,213.00	27.39	83,945,574.00	169,991,857.00	5.58
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	595,755.00	1,312,905.00	5.26	595,755.00	1,312,905.00	5.26
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	829,819.00	724,044,786.00	92.59	829,819.00	3,044,786.00	0.39
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	829,819.00	724,044,786.00	92.59	829,819.00	3,044,786.00	0.39
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	1,019,763,114.00	3,687,646,890.00	36.84	538,602,457.00	3,206,486,233.00	32.03
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	284,335,780.00	1,050,142,695.00	30.08	284,335,780.00	1,050,142,695.00	30.08
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	417,215,849.00	1,281,197,461.00	44.92	14,899,838.00	878,881,450.00	30.82
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	76,808,765.00	261,711,564.00	44.51	1,671,070.00	186,573,869.00	31.73
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	98,572,590.00	383,257,562.00	33.01	98,572,590.00	383,257,562.00	33.01
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	142,830,130.00	711,337,608.00	37.09	139,123,179.00	707,630,657.00	36.89
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	0.00	246,278,000.00	52.62	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	79,254.00	2,063,815.00	39.54	79,254.00	2,063,815.00	39.54
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	79,254.00	312,448.00	9.01	79,254.00	312,448.00	9.01
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	64,193,431,365.00	516,743,760,781.00	49.03	57,021,920,830.00	153,664,768,108.00	14.58
3-3-1	DIRECTA	1,052,554,093,000.00	0.00	0.00	1,052,554,093,000.00	0.00	1,052,554,093,000.00	64,185,842,821.00	516,736,172,237.00	49.09	57,014,816,153.00	153,657,663,431.00	14.60
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	0.00	0.00	1,052,554,093,000.00	0.00	1,052,554,093,000.00	64,185,842,821.00	516,736,172,237.00	49.09	57,014,816,153.00	153,657,663,431.00	14.60
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	49,462,915,037.00	343,239,118,453.00	51.55	34,701,584,850.00	87,610,208,965.00	13.16

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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			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	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	30,624,000.00	74,862,533.00	4.22
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	30,624,000.00	74,862,533.00	4.22
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	30,624,000.00	74,862,533.00	4.22
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	5,361,244,203.00	94,345,717,167.00	55.13	8,862,917,249.00	20,747,495,469.00	12.12
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	5,361,244,203.00	94,345,717,167.00	55.13	8,862,917,249.00	20,747,495,469.00	12.12
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	5,361,244,203.00	94,345,717,167.00	55.13	8,862,917,249.00	20,747,495,469.00	12.12
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	44,086,561,834.00	246,007,028,920.00	50.41	25,425,170,594.00	65,931,559,642.00	13.51
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	7,476,333.00	3,977,035,160.00	21.59	360,222,995.00	898,502,270.00	4.88
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	7,476,333.00	3,977,035,160.00	21.59	360,222,995.00	898,502,270.00	4.88
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	655,610,252.00	114,196,935,855.00	56.76	11,162,292,028.00	25,656,013,320.00	12.75
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	655,610,252.00	114,196,935,855.00	56.76	11,162,292,028.00	25,656,013,320.00	12.75
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	41,665,031,687.00	92,618,789,319.00	55.00	8,816,805,060.00	28,097,419,559.00	16.69
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	41,665,031,687.00	92,618,789,319.00	55.00	8,816,805,060.00	28,097,419,559.00	16.69
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	51,435,834.00	2,059,404,104.00	80.12	227,369,297.00	546,968,170.00	21.28
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	51,435,834.00	2,059,404,104.00	80.12	227,369,297.00	546,968,170.00	21.28
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	6,870,000.00	14,675,420,271.00	37.51	1,670,265,361.00	3,455,839,469.00	8.83
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	6,870,000.00	14,675,420,271.00	37.51	1,670,265,361.00	3,455,839,469.00	8.83
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	1,700,137,728.00	18,479,444,211.00	31.71	3,188,215,853.00	7,276,816,854.00	12.49
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	1,700,137,728.00	18,479,444,211.00	31.71	3,188,215,853.00	7,276,816,854.00	12.49
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	15,109,000.00	2,611,192,366.00	53.32	382,873,007.00	856,291,321.00	17.49
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	15,109,000.00	2,611,192,366.00	53.32	382,873,007.00	856,291,321.00	17.49
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	15,109,000.00	2,611,192,366.00	53.32	382,873,007.00	856,291,321.00	17.49
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	14,618,525,196.00	151,612,086,234.00	44.34	20,221,558,197.00	61,160,836,810.00	17.89
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	14,618,525,196.00	151,612,086,234.00	44.34	20,221,558,197.00	61,160,836,810.00	17.89

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						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	0.00	86,430,058,000.00	0.00	86,430,058,000.00	1,098,290,657.00	16,564,248,393.00	19.16	2,280,046,661.00	5,669,393,574.00	6.56
3-3-1-15-02-16-1103-137	Espacios de integración social	86,430,058,000.00	0.00	0.00	86,430,058,000.00	0.00	86,430,058,000.00	1,098,290,657.00	16,564,248,393.00	19.16	2,280,046,661.00	5,669,393,574.00	6.56
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	13,520,234,539.00	135,047,837,841.00	52.86	17,941,511,536.00	55,491,443,236.00	21.72
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	13,520,234,539.00	135,047,837,841.00	52.86	17,941,511,536.00	55,491,443,236.00	21.72
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	104,402,588.00	21,884,967,550.00	48.79	2,091,673,106.00	4,886,617,656.00	10.90
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	371,710,000.00	802,704,229.00	16.19
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	371,710,000.00	802,704,229.00	16.19
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	371,710,000.00	802,704,229.00	16.19
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	73,402,588.00	11,976,953,596.00	37.34	1,166,341,923.00	2,802,484,083.00	8.74
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	73,402,588.00	11,976,953,596.00	37.34	1,166,341,923.00	2,802,484,083.00	8.74
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	73,402,588.00	11,976,953,596.00	37.34	1,166,341,923.00	2,802,484,083.00	8.74
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	31,000,000.00	6,028,194,257.00	77.10	553,621,183.00	1,281,429,344.00	16.39
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	31,000,000.00	6,028,194,257.00	77.10	553,621,183.00	1,281,429,344.00	16.39
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	31,000,000.00	6,028,194,257.00	77.10	553,621,183.00	1,281,429,344.00	16.39
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	0.00	1,273,029,000.00	0.00	1,273,029,000.00	7,588,544.00	7,588,544.00	0.60	7,104,677.00	7,104,677.00	0.56
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	0.00	1,273,029,000.00	0.00	1,273,029,000.00	7,588,544.00	7,588,544.00	0.60	7,104,677.00	7,104,677.00	0.56

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO