

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO											
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	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	41,285,088,995.00	567,653,186,079.00	52.47	68,651,648,363.00	228,397,007,710.00	21.11
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	3,111,957,539.00	12,736,293,842.00	45.34	1,929,656,261.00	8,010,247,500.00	28.51
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	661,516,453.00	2,620,962,241.00	28.83	661,516,453.00	2,620,962,241.00	28.83
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	541,616,846.00	2,134,511,242.00	37.28	541,616,846.00	2,134,511,242.00	37.28
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	345,141,539.00	1,337,675,014.00	42.99	345,141,539.00	1,337,675,014.00	42.99
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	25,841,595.00	133,775,204.00	39.35	25,841,595.00	133,775,204.00	39.35
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	4,756,351.00	21,864,487.00	42.17	4,756,351.00	21,864,487.00	42.17
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	1,698,799.00	39.05	355,003.00	1,698,799.00	39.05
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	7,288,443.00	46,269,017.00	43.69	7,288,443.00	46,269,017.00	43.69
3-1-1-01-11	Prima Semestral	476,163,000.00	-5,517,140.00	-24,438,509.00	451,724,491.00	0.00	451,724,491.00	2,257,245.00	4,063,572.00	0.90	2,257,245.00	4,063,572.00	0.90
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	1,026,691.00	4,516,136.00	1.09	1,026,691.00	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	68,307,332.00	102,936,897.00	49.94	68,307,332.00	102,936,897.00	49.94
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	61,850,647.00	308,234,825.00	40.15	61,850,647.00	308,234,825.00	40.15
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	9,806,273.00	47,333,039.00	36.47	9,806,273.00	47,333,039.00	36.47
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	894,981.00	4,222,179.00	38.02	894,981.00	4,222,179.00	38.02
3-1-1-01-21	Vacaciones en Dinero	0.00	5,517,140.00	38,892,690.00	38,892,690.00	0.00	38,892,690.00	5,517,140.00	38,892,690.00	100.00	5,517,140.00	38,892,690.00	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	5,749,196.00	8,348,736.00	48.33	5,749,196.00	8,348,736.00	48.33
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	2,824,410.00	74,680,647.00	98.87	2,824,410.00	74,680,647.00	98.87
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	119,899,607.00	486,450,999.00	25.08	119,899,607.00	486,450,999.00	25.08
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	58,295,236.00	233,027,465.00	25.18	58,295,236.00	233,027,465.00	25.18
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	1,101,015.00	3,140,357.00	1.57	1,101,015.00	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	12,987,525.00	50,045,700.00	31.85	12,987,525.00	50,045,700.00	31.85
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	29,205,796.00	120,195,508.00	33.39	29,205,796.00	120,195,508.00	33.39
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	15,000,900.00	59,645,900.00	28.65	15,000,900.00	59,645,900.00	28.65
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	61,604,371.00	253,423,534.00	24.99	61,604,371.00	253,423,534.00	24.99
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	8,578,942.00	35,055,731.00	10.93	8,578,942.00	35,055,731.00	10.93
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	30,573,150.00	129,065,400.00	33.52	30,573,150.00	129,065,400.00	33.52
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	1,650,700.00	6,673,044.00	27.75	1,650,700.00	6,673,044.00	27.75
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	1,868,900.00	7,338,700.00	31.12	1,868,900.00	7,338,700.00	31.12
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	1,878,400.00	7,469,600.00	28.70	1,878,400.00	7,469,600.00	28.70

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2018		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									
3-1-1-03-02-06	ICBF	156,140,000.00	0.00	0.00	156,140,000.00	0.00	156,140,000.00	11,251,600.00	44,739,500.00	28.65	11,251,600.00	44,739,500.00	28.65
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	1,878,400.00	7,469,600.00	28.70	1,878,400.00	7,469,600.00	28.70
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	3,752,700.00	14,922,600.00	29.92	3,752,700.00	14,922,600.00	29.92
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	171,579.00	689,359.00	25.95	171,579.00	689,359.00	25.95
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	2,450,441,086.00	10,115,331,601.00	53.23	1,268,139,808.00	5,389,285,259.00	28.36
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	111,739,722.00	206,959,347.00	27.74	75,283,237.00	80,428,811.00	10.78
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	110,604,707.00	112,339,861.00	63.97	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	1,135,015.00	94,619,486.00	90.15	75,283,237.00	78,693,657.00	74.98
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	2,338,513,604.00	9,906,120,679.00	54.28	1,192,668,811.00	5,306,604,873.00	29.08
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	4,843,497.00	15,962,698.00	53.21	4,843,497.00	15,962,698.00	53.21
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	1,726,785,506.00	2,561,293,719.00	84.07	101,630,328.00	271,622,185.00	8.92
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	594,552.00	1,907,457.00	7.64	594,552.00	1,907,457.00	7.64
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	725,224,786.00	92.74	1,180,000.00	4,224,786.00	0.54
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	725,224,786.00	92.74	1,180,000.00	4,224,786.00	0.54
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	605,110,049.00	4,292,756,939.00	42.88	1,084,420,434.00	4,290,906,667.00	42.86
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	303,827,456.00	1,353,970,151.00	38.78	303,106,306.00	1,353,249,001.00	38.76
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	39,166,767.00	1,320,364,228.00	46.29	441,482,778.00	1,320,364,228.00	46.29
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	1,014,965.00	262,726,529.00	44.68	76,152,660.00	262,726,529.00	44.68
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	98,668,087.00	481,925,649.00	41.51	98,668,087.00	481,925,649.00	41.51
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	162,432,774.00	873,770,382.00	45.56	165,010,603.00	872,641,260.00	45.50
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	187,760.00	2,251,575.00	43.14	187,760.00	2,251,575.00	43.14
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	187,760.00	500,208.00	14.42	187,760.00	500,208.00	14.42
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	38,173,131,456.00	554,916,892,237.00	52.66	66,721,992,102.00	220,386,760,210.00	20.91
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	38,171,420,490.00	554,907,592,727.00	52.72	66,719,854,336.00	220,377,517,767.00	20.94
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	38,171,420,490.00	554,907,592,727.00	52.72	66,719,854,336.00	220,377,517,767.00	20.94
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	10,143,274,726.00	353,382,393,179.00	53.08	42,847,258,528.00	130,457,467,493.00	19.59

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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	105,486,533.00	5.95
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	105,486,533.00	5.95
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	105,486,533.00	5.95
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	1,847,986,868.00	96,193,704,035.00	56.21	10,779,995,571.00	31,527,491,040.00	18.42
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	1,847,986,868.00	96,193,704,035.00	56.21	10,779,995,571.00	31,527,491,040.00	18.42
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	1,847,986,868.00	96,193,704,035.00	56.21	10,779,995,571.00	31,527,491,040.00	18.42
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	8,190,521,858.00	254,197,550,778.00	52.09	31,747,546,295.00	97,679,105,937.00	20.02
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	749,849,053.00	4,726,884,213.00	25.66	381,259,741.00	1,279,762,011.00	6.95
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	749,849,053.00	4,726,884,213.00	25.66	381,259,741.00	1,279,762,011.00	6.95
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	1,607,208,997.00	115,804,144,852.00	57.56	13,892,088,379.00	39,548,101,699.00	19.66
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	1,607,208,997.00	115,804,144,852.00	57.56	13,892,088,379.00	39,548,101,699.00	19.66
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	80,484,570.00	92,699,273,889.00	55.05	12,967,638,978.00	41,065,058,537.00	24.39
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	80,484,570.00	92,699,273,889.00	55.05	12,967,638,978.00	41,065,058,537.00	24.39
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	235,297,400.00	782,265,570.00	30.43
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	235,297,400.00	782,265,570.00	30.43
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	9,460,000.00	14,684,880,271.00	37.54	1,407,065,400.00	4,862,904,869.00	12.43
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	9,460,000.00	14,684,880,271.00	37.54	1,407,065,400.00	4,862,904,869.00	12.43
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	5,743,519,238.00	24,222,963,449.00	41.56	2,864,196,397.00	10,141,013,251.00	17.40
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	5,743,519,238.00	24,222,963,449.00	41.56	2,864,196,397.00	10,141,013,251.00	17.40
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	104,766,000.00	2,715,958,366.00	55.46	289,092,662.00	1,145,383,983.00	23.39
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	104,766,000.00	2,715,958,366.00	55.46	289,092,662.00	1,145,383,983.00	23.39
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	104,766,000.00	2,715,958,366.00	55.46	289,092,662.00	1,145,383,983.00	23.39
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	26,954,251,854.00	178,566,338,088.00	52.23	21,816,648,411.00	82,977,485,221.00	24.27
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	26,954,251,854.00	178,566,338,088.00	52.23	21,816,648,411.00	82,977,485,221.00	24.27

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:							2018		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	0.00	0.00	86,430,058,000.00	0.00	86,430,058,000.00	2,859,983,910.00	19,424,232,303.00	22.47	1,221,783,708.00	6,891,177,282.00	7.97	
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	2,859,983,910.00	19,424,232,303.00	22.47	1,221,783,708.00	6,891,177,282.00	7.97	
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	24,094,267,944.00	159,142,105,785.00	62.29	20,594,864,703.00	76,086,307,939.00	29.78	
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	24,094,267,944.00	159,142,105,785.00	62.29	20,594,864,703.00	76,086,307,939.00	29.78	
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	1,073,893,910.00	22,958,861,460.00	51.19	2,055,947,397.00	6,942,565,053.00	15.48	
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	374,409,000.00	1,177,113,229.00	23.74	
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	374,409,000.00	1,177,113,229.00	23.74	
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	374,409,000.00	1,177,113,229.00	23.74	
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	1,057,690,910.00	13,034,644,506.00	40.64	1,119,768,147.00	3,922,252,230.00	12.23	
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	1,057,690,910.00	13,034,644,506.00	40.64	1,119,768,147.00	3,922,252,230.00	12.23	
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	1,057,690,910.00	13,034,644,506.00	40.64	1,119,768,147.00	3,922,252,230.00	12.23	
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	16,203,000.00	6,044,397,257.00	77.30	561,770,250.00	1,843,199,594.00	23.57	
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	16,203,000.00	6,044,397,257.00	77.30	561,770,250.00	1,843,199,594.00	23.57	
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	16,203,000.00	6,044,397,257.00	77.30	561,770,250.00	1,843,199,594.00	23.57	
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	1,710,966.00	9,299,510.00	0.73	2,137,766.00	9,242,443.00	0.73	
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	1,710,966.00	9,299,510.00	0.73	2,137,766.00	9,242,443.00	0.73	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO