

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: 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	880,239,360.00	1,082,799,705,360.00	0.00	1,082,799,705,360.00	67,630,939,574.00	795,436,951,670.00	73.46	81,411,946,159.00	458,326,685,399.00	42.33
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	3,235,712,580.00	20,970,019,207.00	74.65	4,146,731,721.00	17,025,718,014.00	60.61
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	0.00	13,095,683.00	9,105,439,683.00	0.00	9,105,439,683.00	1,906,916,924.00	6,002,710,809.00	65.92	1,906,916,924.00	6,002,710,809.00	65.92
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	0.00	13,095,683.00	5,739,979,683.00	0.00	5,739,979,683.00	365,744,933.00	3,667,356,688.00	63.89	365,744,933.00	3,667,356,688.00	63.89
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	0.00	-9,987,800.00	3,101,711,200.00	0.00	3,101,711,200.00	247,727,658.00	2,046,600,026.00	65.98	247,727,658.00	2,046,600,026.00	65.98
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	26,897,057.00	208,302,743.00	61.28	26,897,057.00	208,302,743.00	61.28
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	6,197,168.00	35,184,577.00	67.87	6,197,168.00	35,184,577.00	67.87
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	361,020.00	2,775,842.00	63.81	361,020.00	2,775,842.00	63.81
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	6,383,633.00	70,267,931.00	66.34	6,383,633.00	70,267,931.00	66.34
3-1-1-01-11	Prima Semestral	476,163,000.00	0.00	-22,378,509.00	453,784,491.00	0.00	453,784,491.00	0.00	453,783,321.00	100.00	0.00	453,783,321.00	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	12,017,923.00	2.91	0.00	12,017,923.00	2.91
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	6,541,285.00	134,716,795.00	65.36	6,541,285.00	134,716,795.00	65.36
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	60,356,296.00	474,539,319.00	61.81	60,356,296.00	474,539,319.00	61.81
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	9,725,410.00	75,049,188.00	57.82	9,725,410.00	75,049,188.00	57.82
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	924,074.00	6,852,830.00	61.71	924,074.00	6,852,830.00	61.71
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	57,901,660.00	57,901,660.00	0.00	57,901,660.00	0.00	57,901,660.00	100.00	0.00	57,901,660.00	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	631,332.00	10,918,006.00	63.20	631,332.00	10,918,006.00	63.20
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	0.00	3,765,880.00	79,303,880.00	0.00	79,303,880.00	0.00	78,446,527.00	98.92	0.00	78,446,527.00	98.92
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	1,425,843,000.00	1,425,843,000.00	100.00	1,425,843,000.00	1,425,843,000.00	100.00
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	1,425,843,000.00	1,425,843,000.00	100.00	1,425,843,000.00	1,425,843,000.00	100.00
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	115,328,991.00	909,511,121.00	46.89	115,328,991.00	909,511,121.00	46.89
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	55,121,686.00	431,959,701.00	46.68	55,121,686.00	431,959,701.00	46.68
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	11,360,186.00	5.68	0.00	11,360,186.00	5.68
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	10,933,650.00	85,153,875.00	54.20	10,933,650.00	85,153,875.00	54.20
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	30,858,536.00	210,290,340.00	58.42	30,858,536.00	210,290,340.00	58.42
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	13,329,500.00	125,155,300.00	60.12	13,329,500.00	125,155,300.00	60.12
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	60,207,305.00	477,551,420.00	47.09	60,207,305.00	477,551,420.00	47.09
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	7,827,667.00	73,002,679.00	22.76	7,827,667.00	73,002,679.00	22.76
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	33,353,925.00	224,857,650.00	58.40	33,353,925.00	224,857,650.00	58.40
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	513,060.00	9,271,936.00	38.56	513,060.00	9,271,936.00	38.56
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	1,683,700.00	12,450,600.00	52.80	1,683,700.00	12,450,600.00	52.80
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	1,669,700.00	15,669,000.00	60.21	1,669,700.00	15,669,000.00	60.21

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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 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	9,997,700.00	93,874,500.00	60.12	9,997,700.00	93,874,500.00	60.12
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	1,669,700.00	15,669,000.00	60.21	1,669,700.00	15,669,000.00	60.21
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	3,335,300.00	31,309,000.00	62.77	3,335,300.00	31,309,000.00	62.77
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	156,553.00	1,447,055.00	54.48	156,553.00	1,447,055.00	54.48
3-1-2		GASTOS GENERALES	19,000,000,000.00	0.00	-13,095,683.00	18,986,904,317.00	0.00	18,986,904,317.00	1,328,795,656.00	14,967,308,398.00	78.83	2,239,814,797.00	11,023,007,205.00	58.06
3-1-2-01		Adquisición de Bienes	746,117,000.00	0.00	-15,584,767.00	730,532,233.00	0.00	730,532,233.00	1,076,932.00	504,590,843.00	69.07	1,076,932.00	200,968,064.00	27.51
3-1-2-01-01		Dotación	463,500,000.00	0.00	-15,584,767.00	447,915,233.00	0.00	447,915,233.00	0.00	294,533,880.00	65.76	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	200,000.00	112,896,861.00	64.29	200,000.00	112,718,361.00	64.19
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	160,000.00	240,048.00	11.65	160,000.00	240,048.00	11.65
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	716,932.00	96,920,054.00	92.34	716,932.00	88,009,655.00	83.85
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	1,327,661,604.00	14,460,163,776.00	79.23	2,238,680,745.00	10,819,485,362.00	59.28
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	1,107,683.00	21,364,103.00	71.21	1,107,683.00	21,364,103.00	71.21
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	192,172,719.00	2,779,212,174.00	91.22	163,539,230.00	1,791,257,008.00	58.79
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	449,400.00	2,937,892.00	11.77	449,400.00	2,937,892.00	11.77
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	1,180,345.00	728,725,252.00	93.18	1,180,345.00	7,725,252.00	0.99
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	1,180,345.00	728,725,252.00	93.18	1,180,345.00	7,725,252.00	0.99
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	2,219,983,488.00	99.78	1,260,030,968.00	1,982,012,048.00	89.09
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	2,219,983,488.00	99.78	1,260,030,968.00	1,982,012,048.00	89.09
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	1,132,751,457.00	7,065,727,208.00	70.58	702,672,778.00	6,635,648,529.00	66.29
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	325,731,369.00	2,285,860,385.00	65.47	325,731,369.00	2,285,860,385.00	65.47
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	453,301,530.00	2,250,124,560.00	78.89	23,222,851.00	1,820,045,881.00	63.81
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	100,507,244.00	365,176,116.00	62.10	100,507,244.00	365,176,116.00	62.10
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	90,311,247.00	769,916,684.00	66.31	90,311,247.00	769,916,684.00	66.31
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	162,900,067.00	1,394,649,463.00	72.71	162,900,067.00	1,394,649,463.00	72.71
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	109,700,341.00	377,953,791.00	31.50
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	301,497,659.00	64.42	0.00	586,739.00	0.13
3-1-2-03		Otros Gastos Generales	3,468,000.00	0.00	2,489,084.00	5,957,084.00	0.00	5,957,084.00	57,120.00	2,553,779.00	42.87	57,120.00	2,553,779.00	42.87
3-1-2-03-01		Sentencias Judiciales	0.00	0.00	2,489,084.00	2,489,084.00	0.00	2,489,084.00	0.00	1,751,367.00	70.36	0.00	1,751,367.00	70.36
3-1-2-03-01-02		Otras Sentencias	0.00	0.00	2,489,084.00	2,489,084.00	0.00	2,489,084.00	0.00	1,751,367.00	70.36	0.00	1,751,367.00	70.36
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	57,120.00	802,412.00	23.14	57,120.00	802,412.00	23.14
3-3		INVERSIÓN	1,053,827,122,000.00	0.00	880,239,360.00	1,054,707,361,360.00	0.00	1,054,707,361,360.00	64,395,226,994.00	774,466,932,463.00	73.43	77,265,214,438.00	441,300,967,385.00	41.84
3-3-1		DIRECTA	1,052,554,093,000.00	-746,646,950.00	-1,507,574,960.00	1,051,046,518,040.00	0.00	1,051,046,518,040.00	64,268,233,922.00	773,852,888,449.00	73.63	77,138,369,166.00	440,687,071,171.00	41.93
3-3-1-15		Bogotá Mejor Para Todos	1,052,554,093,000.00	-746,646,950.00	-1,507,574,960.00	1,051,046,518,040.00	0.00	1,051,046,518,040.00	64,268,233,922.00	773,852,888,449.00	73.63	77,138,369,166.00	440,687,071,171.00	41.93
3-3-1-15-01		Pilar Igualdad de calidad de vida	665,801,619,000.00	-302,967,359.00	577,272,001.00	666,378,891,001.00	0.00	666,378,891,001.00	48,720,902,061.00	512,392,055,340.00	76.89	46,309,972,856.00	265,653,620,743.00	39.87

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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	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	1,213,303,300.00	1,746,096,200.00	98.47	22,908,133.00	300,442,666.00	16.94
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	1,213,303,300.00	1,746,096,200.00	98.47	22,908,133.00	300,442,666.00	16.94
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	1,213,303,300.00	1,746,096,200.00	98.47	22,908,133.00	300,442,666.00	16.94
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	15,939,441,055.00	145,040,922,258.00	84.32	9,740,083,419.00	70,463,487,902.00	40.96
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	15,939,441,055.00	145,040,922,258.00	84.32	9,740,083,419.00	70,463,487,902.00	40.96
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	15,939,441,055.00	145,040,922,258.00	84.32	9,740,083,419.00	70,463,487,902.00	40.96
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	-302,967,359.00	-302,967,359.00	487,690,188,641.00	0.00	487,690,188,641.00	31,459,166,506.00	362,551,459,316.00	74.34	36,320,572,857.00	192,971,703,226.00	39.57
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	362,501,253.00	13,214,475,580.00	71.72	786,339,919.00	2,850,061,673.00	15.47
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	362,501,253.00	13,214,475,580.00	71.72	786,339,919.00	2,850,061,673.00	15.47
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	-298,876,873.00	-298,876,873.00	200,905,969,127.00	0.00	200,905,969,127.00	22,425,601,178.00	155,115,985,360.00	77.21	15,940,697,997.00	83,332,839,046.00	41.48
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	-298,876,873.00	-298,876,873.00	200,905,969,127.00	0.00	200,905,969,127.00	22,425,601,178.00	155,115,985,360.00	77.21	15,940,697,997.00	83,332,839,046.00	41.48
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	-438,250.00	-438,250.00	168,387,483,750.00	0.00	168,387,483,750.00	7,017,319,993.00	128,111,827,583.00	76.08	13,183,502,183.00	75,934,418,173.00	45.10
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	-438,250.00	-438,250.00	168,387,483,750.00	0.00	168,387,483,750.00	7,017,319,993.00	128,111,827,583.00	76.08	13,183,502,183.00	75,934,418,173.00	45.10
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	131,688,000.00	2,282,944,104.00	88.81	199,416,506.00	1,435,640,472.00	55.85
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	131,688,000.00	2,282,944,104.00	88.81	199,416,506.00	1,435,640,472.00	55.85
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	-1,027,600.00	-1,027,600.00	39,120,092,400.00	0.00	39,120,092,400.00	307,448,000.00	23,636,711,099.00	60.42	1,759,494,390.00	9,512,956,054.00	24.32
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	-1,027,600.00	-1,027,600.00	39,120,092,400.00	0.00	39,120,092,400.00	307,448,000.00	23,636,711,099.00	60.42	1,759,494,390.00	9,512,956,054.00	24.32
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-2,624,636.00	-2,624,636.00	58,281,636,364.00	0.00	58,281,636,364.00	1,214,608,082.00	40,189,515,590.00	68.96	4,451,121,862.00	19,905,787,808.00	34.15
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-2,624,636.00	-2,624,636.00	58,281,636,364.00	0.00	58,281,636,364.00	1,214,608,082.00	40,189,515,590.00	68.96	4,451,121,862.00	19,905,787,808.00	34.15
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	108,991,200.00	3,053,577,566.00	62.35	226,408,447.00	1,917,986,949.00	39.16
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	108,991,200.00	3,053,577,566.00	62.35	226,408,447.00	1,917,986,949.00	39.16
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	108,991,200.00	3,053,577,566.00	62.35	226,408,447.00	1,917,986,949.00	39.16
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	-435,600,843.00	-2,076,768,213.00	339,824,556,787.00	0.00	339,824,556,787.00	10,343,762,955.00	226,983,907,932.00	66.79	27,644,588,132.00	159,719,600,895.00	47.00
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	-435,600,843.00	-2,076,768,213.00	339,824,556,787.00	0.00	339,824,556,787.00	10,343,762,955.00	226,983,907,932.00	66.79	27,644,588,132.00	159,719,600,895.00	47.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO							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	-432.966.809.00	-2.074.134.179.00	84.355.923.821.00	0.00	84.355.923.821.00	2.042.694.929.00	29.889.325.617.00	35.43	6.108.456.413.00	16.783.156.088.00	19.90
3-3-1-15-02-16-1103-137	Espacios de integración social	86.430.058.000.00	-432.966.809.00	-2.074.134.179.00	84.355.923.821.00	0.00	84.355.923.821.00	2.042.694.929.00	29.889.325.617.00	35.43	6.108.456.413.00	16.783.156.088.00	19.90
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	255.471.267.000.00	-2.634.034.00	-2.634.034.00	255.468.632.966.00	0.00	255.468.632.966.00	8.301.068.026.00	197.094.582.315.00	77.15	21.536.131.719.00	142.936.444.807.00	55.95
3-3-1-15-02-16-1118-137	Espacios de integración social	255.471.267.000.00	-2.634.034.00	-2.634.034.00	255.468.632.966.00	0.00	255.468.632.966.00	8.301.068.026.00	197.094.582.315.00	77.15	21.536.131.719.00	142.936.444.807.00	55.95
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44.851.149.000.00	-8.078.748.00	-8.078.748.00	44.843.070.252.00	0.00	44.843.070.252.00	5.203.568.906.00	34.476.925.177.00	76.88	3.183.808.178.00	15.313.849.533.00	34.15
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	201.207.000.00	4.655.523.697.00	93.88	347.476.199.00	2.262.685.395.00	45.63
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	201.207.000.00	4.655.523.697.00	93.88	347.476.199.00	2.262.685.395.00	45.63
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	201.207.000.00	4.655.523.697.00	93.88	347.476.199.00	2.262.685.395.00	45.63
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	4.992.536.906.00	22.672.248.594.00	70.69	2.166.459.034.00	9.311.791.705.00	29.03
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	4.992.536.906.00	22.672.248.594.00	70.69	2.166.459.034.00	9.311.791.705.00	29.03
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	4.992.536.906.00	22.672.248.594.00	70.69	2.166.459.034.00	9.311.791.705.00	29.03
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7.818.941.000.00	-8.078.748.00	-8.078.748.00	7.810.862.252.00	0.00	7.810.862.252.00	9.825.000.00	7.149.152.886.00	91.53	669.872.945.00	3.739.372.433.00	47.87
3-3-1-15-07-45-1092	Viviendo el territorio	7.818.941.000.00	-8.078.748.00	-8.078.748.00	7.810.862.252.00	0.00	7.810.862.252.00	9.825.000.00	7.149.152.886.00	91.53	669.872.945.00	3.739.372.433.00	47.87
3-3-1-15-07-45-1092-200	Viviendo el territorio	7.818.941.000.00	-8.078.748.00	-8.078.748.00	7.810.862.252.00	0.00	7.810.862.252.00	9.825.000.00	7.149.152.886.00	91.53	669.872.945.00	3.739.372.433.00	47.87
3-3-4	PASIVOS EXIGIBLES	1.273.029.000.00	746.646.950.00	2.387.814.320.00	3.660.843.320.00	0.00	3.660.843.320.00	126.993.072.00	614.044.014.00	16.77	126.845.272.00	613.896.214.00	16.77
3-3-4-00	PASIVOS EXIGIBLES	1.273.029.000.00	746.646.950.00	2.387.814.320.00	3.660.843.320.00	0.00	3.660.843.320.00	126.993.072.00	614.044.014.00	16.77	126.845.272.00	613.896.214.00	16.77

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO