

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		MARZO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
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	35,738,484,415.00	460,541,589,874.00	42.57	54,500,662,258.00	101,596,958,018.00	9.39
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	2,356,692,004.00	7,991,260,458.00	28.45	1,773,134,960.00	4,954,110,740.00	17.64
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	504,315,759.00	1,458,162,958.00	16.04	504,315,759.00	1,458,162,958.00	16.04
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	377,791,846.00	1,217,847,508.00	21.27	377,791,846.00	1,217,847,508.00	21.27
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	259,518,031.00	734,761,662.00	23.61	259,518,031.00	734,761,662.00	23.61
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	26,722,891.00	80,282,179.00	23.62	26,722,891.00	80,282,179.00	23.62
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	4,466,433.00	15,719,012.00	30.32	4,466,433.00	15,719,012.00	30.32
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	391,432.00	988,793.00	22.73	391,432.00	988,793.00	22.73
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	9,906,508.00	36,452,004.00	34.42	9,906,508.00	36,452,004.00	34.42
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	0.00	0.00	0.00	0.00	0.00	0.00
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	2,719,518.00	0.66	0.00	2,719,518.00	0.66
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	2,762,712.00	27,979,968.00	13.57	2,762,712.00	27,979,968.00	13.57
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	62,736,124.00	181,766,316.00	23.67	62,736,124.00	181,766,316.00	23.67
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	10,068,700.00	27,537,707.00	21.22	10,068,700.00	27,537,707.00	21.22
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	907,230.00	2,439,873.00	21.97	907,230.00	2,439,873.00	21.97
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	311,785.00	1,968,689.00	11.40	311,785.00	1,968,689.00	11.40
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	126,523,913.00	240,315,450.00	12.39	126,523,913.00	240,315,450.00	12.39
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	59,901,029.00	113,995,738.00	12.32	59,901,029.00	113,995,738.00	12.32
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	12,768,825.00	23,475,000.00	14.94	12,768,825.00	23,475,000.00	14.94
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	30,528,804.00	59,402,896.00	16.50	30,528,804.00	59,402,896.00	16.50
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	16,603,400.00	29,078,500.00	13.97	16,603,400.00	29,078,500.00	13.97
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	66,622,884.00	126,319,712.00	12.46	66,622,884.00	126,319,712.00	12.46
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	9,608,189.00	17,615,750.00	5.49	9,608,189.00	17,615,750.00	5.49
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	32,556,075.00	65,131,275.00	16.91	32,556,075.00	65,131,275.00	16.91
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	1,577,056.00	3,357,228.00	13.96	1,577,056.00	3,357,228.00	13.96
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	1,924,300.00	3,504,200.00	14.86	1,924,300.00	3,504,200.00	14.86
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	2,079,000.00	3,642,100.00	14.00	2,079,000.00	3,642,100.00	14.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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)	MES	
			MES 4	ACUMULADO 5						12		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	12,453,600.00	21,811,000.00	13.97	12,453,600.00	21,811,000.00	13.97
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	2,079,000.00	3,642,100.00	14.00	2,079,000.00	3,642,100.00	14.00
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	4,153,500.00	7,275,500.00	14.59	4,153,500.00	7,275,500.00	14.59
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	192,164.00	340,559.00	12.82	192,164.00	340,559.00	12.82
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	1,852,376,245.00	6,533,097,500.00	34.38	1,268,819,201.00	3,495,947,782.00	18.40
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	76,221,136.00	78,160,764.00	10.48	2,061,136.00	4,000,764.00	0.54
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	867,146.00	1,735,154.00	0.99	867,146.00	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	75,353,990.00	76,425,610.00	72.82	1,193,990.00	2,265,610.00	2.16
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	1,774,301,698.00	6,452,952,175.00	35.36	1,264,904,654.00	3,489,962,457.00	19.12
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	11,119,201.00	11,119,201.00	37.06	11,119,201.00	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	73,265,037.00	741,042,001.00	24.32	45,704,957.00	86,046,283.00	2.82
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	413,430.00	717,150.00	2.87	413,430.00	717,150.00	2.87
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	722,067,800.00	723,214,967.00	92.48	1,067,800.00	2,214,967.00	0.28
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	722,067,800.00	723,214,967.00	92.48	1,067,800.00	2,214,967.00	0.28
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	200,000,000.00	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	200,000,000.00	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	967,436,230.00	2,667,883,776.00	26.65	1,006,599,266.00	2,667,883,776.00	26.65
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	250,831,189.00	765,806,915.00	21.93	250,831,189.00	765,806,915.00	21.93
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	374,322,676.00	863,981,612.00	30.29	374,322,676.00	863,981,612.00	30.29
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	92,671,239.00	184,902,799.00	31.45	92,671,239.00	184,902,799.00	31.45
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	95,967,443.00	284,684,972.00	24.52	95,967,443.00	284,684,972.00	24.52
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	153,643,683.00	568,507,478.00	29.64	192,806,719.00	568,507,478.00	29.64
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	1,853,411.00	1,984,561.00	38.02	1,853,411.00	1,984,561.00	38.02
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	1,751,367.00	1,751,367.00	100.00	1,751,367.00	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	1,751,367.00	1,751,367.00	100.00	1,751,367.00	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	102,044.00	233,194.00	6.72	102,044.00	233,194.00	6.72
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	33,381,792,411.00	452,550,329,416.00	42.94	52,727,527,298.00	96,642,847,278.00	9.17
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	33,381,792,411.00	452,550,329,416.00	43.00	52,727,527,298.00	96,642,847,278.00	9.18
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	33,381,792,411.00	452,550,329,416.00	43.00	52,727,527,298.00	96,642,847,278.00	9.18
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	15,550,862,094.00	293,776,203,416.00	44.12	31,994,597,224.00	52,908,624,115.00	7.95

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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	30,624,000.00	44,238,533.00	2.49
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	44,238,533.00	2.49
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	44,238,533.00	2.49
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	11,547,190,925.00	88,984,472,964.00	52.00	8,929,320,430.00	11,884,578,220.00	6.94
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	11,547,190,925.00	88,984,472,964.00	52.00	8,929,320,430.00	11,884,578,220.00	6.94
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	11,547,190,925.00	88,984,472,964.00	52.00	8,929,320,430.00	11,884,578,220.00	6.94
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	4,003,671,169.00	201,920,467,086.00	41.38	22,722,000,902.00	40,506,389,048.00	8.30
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	140,915,547.00	3,969,558,827.00	21.55	361,371,549.00	538,279,275.00	2.92
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	140,915,547.00	3,969,558,827.00	21.55	361,371,549.00	538,279,275.00	2.92
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	3,013,001,281.00	113,541,325,603.00	56.43	7,052,439,267.00	14,493,721,292.00	7.20
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	3,013,001,281.00	113,541,325,603.00	56.43	7,052,439,267.00	14,493,721,292.00	7.20
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	160,937,092.00	50,953,757,632.00	30.26	10,602,522,840.00	19,280,614,499.00	11.45
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	160,937,092.00	50,953,757,632.00	30.26	10,602,522,840.00	19,280,614,499.00	11.45
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	2,007,968,270.00	78.12	234,019,334.00	319,598,873.00	12.43
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	2,007,968,270.00	78.12	234,019,334.00	319,598,873.00	12.43
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	672,982,316.00	14,668,550,271.00	37.50	1,240,957,078.00	1,785,574,108.00	4.56
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	672,982,316.00	14,668,550,271.00	37.50	1,240,957,078.00	1,785,574,108.00	4.56
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	15,834,933.00	16,779,306,483.00	28.79	3,230,690,834.00	4,088,601,001.00	7.01
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	15,834,933.00	16,779,306,483.00	28.79	3,230,690,834.00	4,088,601,001.00	7.01
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	0.00	2,596,083,366.00	53.01	312,651,892.00	473,418,314.00	9.67
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	0.00	2,596,083,366.00	53.01	312,651,892.00	473,418,314.00	9.67
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	0.00	2,596,083,366.00	53.01	312,651,892.00	473,418,314.00	9.67
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	17,610,817,629.00	136,993,561,038.00	40.07	18,756,106,573.00	40,939,278,613.00	11.97
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	17,610,817,629.00	136,993,561,038.00	40.07	18,756,106,573.00	40,939,278,613.00	11.97

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO							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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			CODIGO	CODIGO						MES			ACUMULADO
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
	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	80,740,794.00	15,465,957,736.00	17.89	2,352,124,507.00	3,389,346,913.00	3.92
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	80,740,794.00	15,465,957,736.00	17.89	2,352,124,507.00	3,389,346,913.00	3.92
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	17,530,076,835.00	121,527,603,302.00	47.57	16,403,982,066.00	37,549,931,700.00	14.70
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	17,530,076,835.00	121,527,603,302.00	47.57	16,403,982,066.00	37,549,931,700.00	14.70
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	220,112,688.00	21,780,564,962.00	48.56	1,976,823,501.00	2,794,944,550.00	6.23
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	16,855,733.00	3,879,819,697.00	78.24	328,096,097.00	430,994,229.00	8.69
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	16,855,733.00	3,879,819,697.00	78.24	328,096,097.00	430,994,229.00	8.69
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	16,855,733.00	3,879,819,697.00	78.24	328,096,097.00	430,994,229.00	8.69
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	203,256,955.00	11,903,551,008.00	37.11	1,079,921,297.00	1,636,142,160.00	5.10
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	203,256,955.00	11,903,551,008.00	37.11	1,079,921,297.00	1,636,142,160.00	5.10
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	203,256,955.00	11,903,551,008.00	37.11	1,079,921,297.00	1,636,142,160.00	5.10
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	0.00	5,997,194,257.00	76.70	568,806,107.00	727,808,161.00	9.31
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	0.00	5,997,194,257.00	76.70	568,806,107.00	727,808,161.00	9.31
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	0.00	5,997,194,257.00	76.70	568,806,107.00	727,808,161.00	9.31
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO