

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE											
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	-7,128,460,983.00	1,074,791,005,017.00	0.00	1,074,791,005,017.00	56,112,911,572.00	872,454,820,068.00	81.17	81,571,028,434.00	611,047,948,143.00	56.85
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	1,569,095,459.00	23,998,748,392.00	85.43	3,539,029,981.00	22,564,570,607.00	80.32
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	513,206,223.00	7,018,527,194.00	77.08	513,206,223.00	7,018,527,194.00	77.08
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	383,743,769.00	4,422,460,475.00	77.05	383,743,769.00	4,422,460,475.00	77.05
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	239,978,053.00	2,529,998,459.00	81.57	239,978,053.00	2,529,998,459.00	81.57
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	25,685,161.00	257,270,909.00	75.69	25,685,161.00	257,270,909.00	75.69
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	5,740,052.00	43,509,793.00	83.93	5,740,052.00	43,509,793.00	83.93
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	3,417,655.00	78.57	361,020.00	3,417,655.00	78.57
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	3,084,389.00	76,263,421.00	72.01	3,084,389.00	76,263,421.00	72.01
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	15,943,399.00	43,109,663.00	10.43	15,943,399.00	43,109,663.00	10.43
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	24,912,019.00	174,748,866.00	84.78	24,912,019.00	174,748,866.00	84.78
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	55,793,826.00	586,991,191.00	76.45	55,793,826.00	586,991,191.00	76.45
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	9,403,250.00	94,305,593.00	72.66	9,403,250.00	94,305,593.00	72.66
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	868,381.00	8,623,848.00	77.66	868,381.00	8,623,848.00	77.66
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	1,974,219.00	14,089,569.00	81.57	1,974,219.00	14,089,569.00	81.57
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	0.00	1,425,843,000.00	100.00	0.00	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	0.00	1,425,843,000.00	100.00	0.00	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	129,462,454.00	1,170,223,719.00	60.33	129,462,454.00	1,170,223,719.00	60.33
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	56,199,130.00	558,044,379.00	60.30	56,199,130.00	558,044,379.00	60.30
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	6,288,755.00	33,788,672.00	16.88	6,288,755.00	33,788,672.00	16.88
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	7,976,175.00	102,946,875.00	65.52	7,976,175.00	102,946,875.00	65.52
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	27,954,800.00	267,814,532.00	74.39	27,954,800.00	267,814,532.00	74.39
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	13,979,400.00	153,494,300.00	73.73	13,979,400.00	153,494,300.00	73.73
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	73,263,324.00	612,179,340.00	60.36	73,263,324.00	612,179,340.00	60.36
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	21,390,632.00	102,912,554.00	32.08	21,390,632.00	102,912,554.00	32.08
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	32,085,825.00	289,467,975.00	75.18	32,085,825.00	289,467,975.00	75.18
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	423,368.00	10,118,672.00	42.09	423,368.00	10,118,672.00	42.09
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	1,695,200.00	15,913,300.00	67.48	1,695,200.00	15,913,300.00	67.48
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	1,750,700.00	19,218,200.00	73.85	1,750,700.00	19,218,200.00	73.85

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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	10,485,300.00	115,130,200.00	73.74	10,485,300.00	115,130,200.00	73.74
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	1,750,700.00	19,218,200.00	73.85	1,750,700.00	19,218,200.00	73.85
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	3,497,300.00	38,398,500.00	76.98	3,497,300.00	38,398,500.00	76.98
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	184,299.00	1,801,739.00	67.84	184,299.00	1,801,739.00	67.84
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	1,055,889,236.00	16,980,221,198.00	89.43	3,025,823,758.00	15,546,043,413.00	81.88
3-1-2-01	Adquisición de Bienes	746,117,000.00	0.00	-18,701,090.00	727,415,910.00	0.00	727,415,910.00	2,222,095.00	507,682,958.00	69.79	105,673,600.00	315,438,543.00	43.36
3-1-2-01-01	Dotación	463,500,000.00	0.00	-18,701,090.00	444,798,910.00	0.00	444,798,910.00	0.00	294,533,880.00	66.22	105,235,240.00	105,235,240.00	23.66
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	2,000,000.00	115,534,281.00	65.79	0.00	113,534,281.00	64.66
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	240,048.00	11.65	0.00	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	222,095.00	97,374,749.00	92.78	438,360.00	96,428,974.00	91.87
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	1,053,491,497.00	16,468,901,340.00	90.24	2,919,974,514.00	15,226,967,970.00	83.43
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	22,112,918.00	73.71	0.00	22,112,918.00	73.71
3-1-2-02-03	Gastos de Transporte y Comunicación	3,046,766,000.00	0.00	-71,265,500.00	2,975,500,500.00	0.00	2,975,500,500.00	-16,122,801.00	2,811,301,405.00	94.48	630,604,214.00	2,514,242,732.00	84.50
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	452,200.00	3,418,092.00	13.70	452,200.00	3,418,092.00	13.70
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	763,962.00	776,860,705.00	99.34	740,763,962.00	749,510,705.00	95.84
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	763,962.00	776,860,705.00	99.34	740,763,962.00	749,510,705.00	95.84
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	0.00	2,219,983,488.00	99.78
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	0.00	2,219,983,488.00	99.78
3-1-2-02-08	Servicios Públicos	10,010,346,000.00	0.00	71,265,500.00	10,081,611,500.00	0.00	10,081,611,500.00	1,068,398,136.00	8,759,104,673.00	86.88	1,068,398,136.00	8,759,104,673.00	86.88
3-1-2-02-08-01	Energía	3,491,280,000.00	0.00	-2,835,866.00	3,488,444,134.00	0.00	3,488,444,134.00	313,244,560.00	2,903,677,692.00	83.24	313,244,560.00	2,903,677,692.00	83.24
3-1-2-02-08-02	Acueducto y Alcantarillado	2,852,070,000.00	0.00	-56,581,365.00	2,795,488,635.00	0.00	2,795,488,635.00	508,171,849.00	2,766,299,449.00	98.96	508,171,849.00	2,766,299,449.00	98.96
3-1-2-02-08-03	Aseo	588,000,000.00	0.00	-16,331,128.00	571,668,872.00	0.00	571,668,872.00	600,280.00	439,330,189.00	76.85	600,280.00	439,330,189.00	76.85
3-1-2-02-08-04	Teléfono	1,161,000,000.00	0.00	-21,394,563.00	1,139,605,437.00	0.00	1,139,605,437.00	84,251,342.00	939,499,148.00	82.44	84,251,342.00	939,499,148.00	82.44
3-1-2-02-08-05	Gas	1,917,996,000.00	0.00	168,408,422.00	2,086,404,422.00	0.00	2,086,404,422.00	162,130,105.00	1,710,298,195.00	81.97	162,130,105.00	1,710,298,195.00	81.97
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	457,622,400.00	98.73	86,990,500.00	95,101,421.00	20.52
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	457,622,400.00	98.73	86,990,500.00	95,101,421.00	20.52
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	288,965,427.00	686,863,492.00	57.24
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	103,800,075.00	176,630,449.00	37.74
3-1-2-03	Otros Gastos Generales	3,468,000.00	0.00	5,605,407.00	9,073,407.00	0.00	9,073,407.00	175,644.00	3,636,900.00	40.08	175,644.00	3,636,900.00	40.08
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	5,605,407.00	5,605,407.00	0.00	5,605,407.00	0.00	2,489,084.00	44.41	0.00	2,489,084.00	44.41
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	5,605,407.00	5,605,407.00	0.00	5,605,407.00	0.00	2,489,084.00	44.41	0.00	2,489,084.00	44.41
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	175,644.00	1,147,816.00	33.10	175,644.00	1,147,816.00	33.10
3-3	INVERSIÓN	1,053,827,122,000.00	0.00	-7,128,460,983.00	1,046,698,661,017.00	0.00	1,046,698,661,017.00	54,543,816,113.00	848,456,071,676.00	81.06	78,031,998,453.00	588,483,377,536.00	56.22
3-3-1	DIRECTA	1,052,554,093,000.00	0.00	-9,516,275,303.00	1,043,037,817,697.00	0.00	1,043,037,817,697.00	54,543,816,113.00	846,963,358,294.00	81.20	77,599,648,940.00	586,990,664,154.00	56.28
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	0.00	-9,516,275,303.00	1,043,037,817,697.00	0.00	1,043,037,817,697.00	54,543,816,113.00	846,963,358,294.00	81.20	77,599,648,940.00	586,990,664,154.00	56.28
3-3-1-15-01	Pilar Igualdad de calidad de vida	665,801,619,000.00	0.00	-15,061,751,038.00	650,739,867,962.00	0.00	650,739,867,962.00	30,607,016,231.00	548,376,977,556.00	84.27	50,901,870,656.00	359,606,064,190.00	55.26

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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	1,746,096,200.00	98.47	451,111,605.00	1,156,676,361.00	65.23
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	1,746,096,200.00	98.47	451,111,605.00	1,156,676,361.00	65.23
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	1,746,096,200.00	98.47	451,111,605.00	1,156,676,361.00	65.23
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	-2,870,473,298.00	168,267,469,702.00	0.00	168,267,469,702.00	3,764,031,192.00	150,235,391,977.00	89.28	15,151,372,632.00	99,649,173,718.00	59.22
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	-2,870,473,298.00	168,267,469,702.00	0.00	168,267,469,702.00	3,764,031,192.00	150,235,391,977.00	89.28	15,151,372,632.00	99,649,173,718.00	59.22
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	-2,870,473,298.00	168,267,469,702.00	0.00	168,267,469,702.00	3,764,031,192.00	150,235,391,977.00	89.28	15,151,372,632.00	99,649,173,718.00	59.22
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	0.00	-12,491,277,740.00	475,501,878,260.00	0.00	475,501,878,260.00	26,437,166,482.00	391,744,134,481.00	82.39	34,707,918,397.00	256,058,392,358.00	53.85
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	0.00	-1,817,103,124.00	16,607,392,876.00	0.00	16,607,392,876.00	15,071,930.00	13,172,012,510.00	79.31	1,823,253,886.00	6,387,467,017.00	38.46
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	0.00	-1,817,103,124.00	16,607,392,876.00	0.00	16,607,392,876.00	15,071,930.00	13,172,012,510.00	79.31	1,823,253,886.00	6,387,467,017.00	38.46
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	0.00	-3,981,664,558.00	197,223,181,442.00	0.00	197,223,181,442.00	18,883,166,189.00	174,345,523,649.00	88.40	15,820,810,426.00	111,428,407,112.00	56.50
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	0.00	-3,981,664,558.00	197,223,181,442.00	0.00	197,223,181,442.00	18,883,166,189.00	174,345,523,649.00	88.40	15,820,810,426.00	111,428,407,112.00	56.50
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	-438,250.00	168,387,483,750.00	0.00	168,387,483,750.00	6,530,311,903.00	134,814,377,986.00	80.06	9,481,314,030.00	93,449,048,001.00	55.50
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	-438,250.00	168,387,483,750.00	0.00	168,387,483,750.00	6,530,311,903.00	134,814,377,986.00	80.06	9,481,314,030.00	93,449,048,001.00	55.50
3-3-1-15-01-03-1101	Distrito diverso	2,570,511,000.00	0.00	396,892,833.00	2,967,403,833.00	0.00	2,967,403,833.00	79,373,645.00	2,365,957,749.00	79.73	235,756,866.00	1,879,934,116.00	63.35
3-3-1-15-01-03-1101-105	Distrito Diverso	2,570,511,000.00	0.00	396,892,833.00	2,967,403,833.00	0.00	2,967,403,833.00	79,373,645.00	2,365,957,749.00	79.73	235,756,866.00	1,879,934,116.00	63.35
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	0.00	-4,986,340,005.00	34,134,779,995.00	0.00	34,134,779,995.00	240,473,303.00	23,954,996,402.00	70.18	3,029,966,394.00	15,261,917,893.00	44.71
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	-4,986,340,005.00	34,134,779,995.00	0.00	34,134,779,995.00	240,473,303.00	23,954,996,402.00	70.18	3,029,966,394.00	15,261,917,893.00	44.71
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	-2,102,624,636.00	56,181,636,364.00	0.00	56,181,636,364.00	688,769,512.00	43,091,266,185.00	76.70	4,316,816,795.00	27,651,618,219.00	49.22
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	-2,102,624,636.00	56,181,636,364.00	0.00	56,181,636,364.00	688,769,512.00	43,091,266,185.00	76.70	4,316,816,795.00	27,651,618,219.00	49.22
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	405,818,557.00	4,651,354,898.00	89.50	591,468,022.00	2,741,821,753.00	52.76
3-3-1-15-01-05-1116	Distrito joven	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	405,818,557.00	4,651,354,898.00	89.50	591,468,022.00	2,741,821,753.00	52.76
3-3-1-15-01-05-1116-112	Distrito joven	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	405,818,557.00	4,651,354,898.00	89.50	591,468,022.00	2,741,821,753.00	52.76
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	0.00	92,252,291.00	341,993,577,291.00	0.00	341,993,577,291.00	22,620,592,888.00	258,404,043,667.00	75.56	22,593,366,347.00	204,894,745,259.00	59.91
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	0.00	92,252,291.00	341,993,577,291.00	0.00	341,993,577,291.00	22,620,592,888.00	258,404,043,667.00	75.56	22,593,366,347.00	204,894,745,259.00	59.91

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE											
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	0.00	-2.074.134,179.00	84.355.923.821.00	0.00	84.355.923.821.00	11.854.128.928.00	42.254.446.950.00	50.09	2.923.443.303.00	22.416.973.835.00	26.57
3-3-1-15-02-16-1103-137	Espacios de integración social	86.430.058,000.00	0.00	-2.074.134,179.00	84.355.923.821.00	0.00	84.355.923.821.00	11.854.128.928.00	42.254.446.950.00	50.09	2.923.443.303.00	22.416.973.835.00	26.57
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	255.471.267,000.00	0.00	2.166.386,470.00	257.637.653,470.00	0.00	257.637.653,470.00	10.766,463,960.00	216,149,596,717.00	83.90	19,669,923,044.00	182,477,771,424.00	70.83
3-3-1-15-02-16-1118-137	Espacios de integración social	255.471.267,000.00	0.00	2.166.386,470.00	257.637.653,470.00	0.00	257.637.653,470.00	10,766,463,960.00	216,149,596,717.00	83.90	19,669,923,044.00	182,477,771,424.00	70.83
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44.851,149,000.00	0.00	5,453,223,444.00	50,304,372,444.00	0.00	50,304,372,444.00	1,316,206,994.00	40,182,337,071.00	79.88	4,104,411,937.00	22,489,854,705.00	44.71
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	23,520,000.00	4,645,863,697.00	93.69	426,724,800.00	3,127,056,495.00	63.06
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	23,520,000.00	4,645,863,697.00	93.69	426,724,800.00	3,127,056,495.00	63.06
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	23,520,000.00	4,645,863,697.00	93.69	426,724,800.00	3,127,056,495.00	63.06
3-3-1-15-07-44	Gobierno y ciudadanía digital	32,073,243,000.00	0.00	4,727,468,182.00	36,800,711,182.00	0.00	36,800,711,182.00	847,215,916.00	27,902,856,610.00	75.82	3,059,790,520.00	14,386,977,610.00	39.09
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	32,073,243,000.00	0.00	4,727,468,182.00	36,800,711,182.00	0.00	36,800,711,182.00	847,215,916.00	27,902,856,610.00	75.82	3,059,790,520.00	14,386,977,610.00	39.09
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	32,073,243,000.00	0.00	4,727,468,182.00	36,800,711,182.00	0.00	36,800,711,182.00	847,215,916.00	27,902,856,610.00	75.82	3,059,790,520.00	14,386,977,610.00	39.09
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7,818,941,000.00	0.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	445,471,078.00	7,633,616,764.00	89.34	617,896,617.00	4,975,820,600.00	58.23
3-3-1-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	0.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	445,471,078.00	7,633,616,764.00	89.34	617,896,617.00	4,975,820,600.00	58.23
3-3-1-15-07-45-1092-200	Viviendo el territorio	7,818,941,000.00	0.00	725,755,262.00	8,544,696,262.00	0.00	8,544,696,262.00	445,471,078.00	7,633,616,764.00	89.34	617,896,617.00	4,975,820,600.00	58.23
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	2,387,814,320.00	3,660,843,320.00	0.00	3,660,843,320.00	0.00	1,492,713,382.00	40.78	432,349,513.00	1,492,713,382.00	40.78
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	2,387,814,320.00	3,660,843,320.00	0.00	3,660,843,320.00	0.00	1,492,713,382.00	40.78	432,349,513.00	1,492,713,382.00	40.78

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO