

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		DICIEMBRE			
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	113,107,389,767.00	1,029,762,920,090.00	95.81	170,453,560,122.00	869,098,335,059.00	80.86
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	2,315,196,720.00	27,759,168,779.00	98.81	2,896,386,006.00	27,105,649,397.00	96.49
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	84,572,000.00	153,117,197.00	9,245,461,197.00	0.00	9,245,461,197.00	1,536,563,385.00	9,132,180,575.00	98.77	1,534,143,014.00	9,129,760,204.00	98.75
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	-52,152,656.00	16,392,541.00	5,743,276,541.00	0.00	5,743,276,541.00	814,344,899.00	5,680,915,676.00	98.91	811,924,528.00	5,678,495,305.00	98.87
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	-5,988,079.00	-15,975,879.00	3,095,723,121.00	0.00	3,095,723,121.00	269,559,887.00	3,067,402,229.00	99.09	267,139,516.00	3,064,981,858.00	99.01
3-1-1-01-04	Gastos de Representación	339,923,000.00	-25,578,241.00	-25,578,241.00	314,344,759.00	0.00	314,344,759.00	24,084,216.00	308,823,232.00	98.24	24,084,216.00	308,823,232.00	98.24
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	51,843,000.00	1,668,325.00	1,668,325.00	53,511,325.00	0.00	53,511,325.00	4,120,021.00	52,630,580.00	98.35	4,120,021.00	52,630,580.00	98.35
3-1-1-01-07	Subsidio de Alimentación	4,350,000.00	-176,435.00	-176,435.00	4,173,565.00	0.00	4,173,565.00	264,749.00	4,031,390.00	96.59	264,749.00	4,031,390.00	96.59
3-1-1-01-08	Bonificación por Servicios Prestados	105,913,000.00	-13,448,187.00	-13,448,187.00	92,464,813.00	0.00	92,464,813.00	4,733,071.00	90,464,814.00	97.84	4,733,071.00	90,464,814.00	97.84
3-1-1-01-11	Prima Semestral	476,163,000.00	-1,170.00	-22,379,679.00	453,783,321.00	0.00	453,783,321.00	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	13,263,417.00	-2,942,131.00	426,454,869.00	0.00	426,454,869.00	352,323,551.00	411,778,420.00	96.56	352,323,551.00	411,778,420.00	96.56
3-1-1-01-14	Prima de Vacaciones	206,117,000.00	31,061,408.00	31,061,408.00	237,178,408.00	0.00	237,178,408.00	29,736,833.00	231,115,241.00	97.44	29,736,833.00	231,115,241.00	97.44
3-1-1-01-15	Prima Técnica	767,766,000.00	-53,780,051.00	-53,780,051.00	713,985,949.00	0.00	713,985,949.00	59,586,526.00	710,075,096.00	99.45	59,586,526.00	710,075,096.00	99.45
3-1-1-01-16	Prima de Antigüedad	129,797,000.00	-15,427,678.00	-15,427,678.00	114,369,322.00	0.00	114,369,322.00	9,516,146.00	113,756,468.00	99.46	9,516,146.00	113,756,468.00	99.46
3-1-1-01-17	Prima Secretarial	11,104,000.00	-665,690.00	-665,690.00	10,438,310.00	0.00	10,438,310.00	841,389.00	10,355,625.00	99.21	841,389.00	10,355,625.00	99.21
3-1-1-01-21	Vacaciones en Dinero	0.00	11,439,882.00	105,595,995.00	105,595,995.00	0.00	105,595,995.00	36,086,185.00	105,595,995.00	100.00	36,086,185.00	105,595,995.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	17,274,000.00	2,297,762.00	2,297,762.00	19,571,762.00	0.00	19,571,762.00	2,922,774.00	19,422,243.00	99.24	2,922,774.00	19,422,243.00	99.24
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	3,182,081.00	26,143,022.00	101,681,022.00	0.00	101,681,022.00	20,569,551.00	101,681,022.00	100.00	20,569,551.00	101,681,022.00	100.00
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	136,724,656.00	136,724,656.00	2,076,341,656.00	0.00	2,076,341,656.00	722,218,486.00	2,025,421,899.00	97.55	722,218,486.00	2,025,421,899.00	97.55
3-1-1-03-01	Aportes Patronales Sector Privado	925,414,000.00	-67,018,001.00	-67,018,001.00	858,395,999.00	0.00	858,395,999.00	219,143,000.00	835,067,564.00	97.28	219,143,000.00	835,067,564.00	97.28
3-1-1-03-01-01	Cesantías Fondos Privados	200,120,000.00	-33,356,012.00	-33,356,012.00	166,763,988.00	0.00	166,763,988.00	107,043,463.00	146,297,340.00	87.73	107,043,463.00	146,297,340.00	87.73
3-1-1-03-01-02	Pensiones Fondos Privados	157,112,000.00	-24,812,149.00	-24,812,149.00	132,299,851.00	0.00	132,299,851.00	20,503,025.00	132,226,100.00	99.94	20,503,025.00	132,226,100.00	99.94
3-1-1-03-01-03	Salud EPS Privadas	359,992,000.00	-1,715,535.00	-1,715,535.00	358,276,465.00	0.00	358,276,465.00	58,880,312.00	355,661,824.00	99.27	58,880,312.00	355,661,824.00	99.27
3-1-1-03-01-05	Caja de Compensación	208,190,000.00	-7,134,305.00	-7,134,305.00	201,055,695.00	0.00	201,055,695.00	32,716,200.00	200,882,300.00	99.91	32,716,200.00	200,882,300.00	99.91
3-1-1-03-02	Aportes Patronales Sector Público	1,014,203,000.00	203,742,657.00	203,742,657.00	1,217,945,657.00	0.00	1,217,945,657.00	503,075,486.00	1,190,354,335.00	97.73	503,075,486.00	1,190,354,335.00	97.73
3-1-1-03-02-01	Cesantías Fondos Públicos	320,806,000.00	211,677,736.00	211,677,736.00	532,483,736.00	0.00	532,483,736.00	389,894,317.00	514,480,704.00	96.62	389,894,317.00	514,480,704.00	96.62
3-1-1-03-02-02	Pensiones Fondos Públicos	385,051,000.00	5,185,767.00	5,185,767.00	390,236,767.00	0.00	390,236,767.00	63,777,150.00	385,990,875.00	98.91	63,777,150.00	385,990,875.00	98.91
3-1-1-03-02-03	Salud EPS Públicas	24,043,000.00	-12,231,084.00	-12,231,084.00	11,811,916.00	0.00	11,811,916.00	846,736.00	11,388,776.00	96.42	846,736.00	11,388,776.00	96.42
3-1-1-03-02-04	Riesgos Profesionales Sector Público	23,581,000.00	-1,490,496.00	-1,490,496.00	22,090,504.00	0.00	22,090,504.00	3,637,700.00	21,300,200.00	96.42	3,637,700.00	21,300,200.00	96.42
3-1-1-03-02-05	ESAP	26,022,000.00	-755,100.00	-755,100.00	25,266,900.00	0.00	25,266,900.00	4,096,600.00	25,152,300.00	99.55	4,096,600.00	25,152,300.00	99.55

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
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	-3,138,104.00	-3,138,104.00	153,001,896.00	0.00	153,001,896.00	24,538,900.00	150,673,600.00	98.48	24,538,900.00	150,673,600.00	98.48
3-1-1-03-02-07	SENA	26,022,000.00	-755,100.00	-755,100.00	25,266,900.00	0.00	25,266,900.00	4,096,600.00	25,152,300.00	99.55	4,096,600.00	25,152,300.00	99.55
3-1-1-03-02-08	Institutos Técnicos	49,882,000.00	909,398.00	909,398.00	50,791,398.00	0.00	50,791,398.00	8,184,500.00	50,253,500.00	98.94	8,184,500.00	50,253,500.00	98.94
3-1-1-03-02-09	Comisiones	2,656,000.00	4,339,640.00	4,339,640.00	6,995,640.00	0.00	6,995,640.00	4,002,983.00	5,962,080.00	85.23	4,002,983.00	5,962,080.00	85.23
3-1-2	GASTOS GENERALES	19,000,000,000.00	-84,572,000.00	-153,117,197.00	18,846,882,803.00	0.00	18,846,882,803.00	778,633,335.00	18,626,988,204.00	98.83	1,362,242,992.00	17,975,889,193.00	95.38
3-1-2-01	Adquisición de Bienes	746,117,000.00	-91,834,497.00	-166,885,965.00	579,231,035.00	0.00	579,231,035.00	48,450,314.00	557,075,394.00	96.17	23,402,611.00	407,658,716.00	70.38
3-1-2-01-01	Dotación	463,500,000.00	-91,834,497.00	-166,885,965.00	296,614,035.00	0.00	296,614,035.00	0.00	294,533,880.00	99.30	17,460,000.00	190,570,680.00	64.25
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	45,333,502.00	161,418,083.00	91.92	1,880,024.00	115,964,605.00	66.04
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	236,783.00	476,831.00	23.15	236,783.00	476,831.00	23.15
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	2,880,029.00	100,646,600.00	95.89	3,825,804.00	100,646,600.00	95.89
3-1-2-02	Adquisición de Servicios	18,250,415,000.00	7,262,497.00	7,262,497.00	18,257,677,497.00	0.00	18,257,677,497.00	727,206,405.00	18,063,151,922.00	98.93	1,335,863,765.00	17,561,469,589.00	96.19
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	1,312,235.00	26,857,441.00	89.52	1,312,235.00	26,857,441.00	89.52
3-1-2-02-03	Gastos de Transporte y Comunicación	3,046,766,000.00	-62,463,000.00	-133,728,500.00	2,913,037,500.00	0.00	2,913,037,500.00	-15,675,621.00	2,865,809,676.00	98.38	188,029,220.00	2,824,434,557.00	96.96
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	16,454,506.00	21,515,498.00	86.23	13,374,969.00	17,388,761.00	69.69
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	2,854,305.00	780,615,010.00	99.82	2,854,305.00	780,615,010.00	99.82
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	2,854,305.00	780,615,010.00	99.82	2,854,305.00	780,615,010.00	99.82
3-1-2-02-06	Seguros	2,224,800,000.00	-4,816,512.00	-4,816,512.00	2,219,983,488.00	0.00	2,219,983,488.00	0.00	2,219,983,488.00	100.00	0.00	2,219,983,488.00	100.00
3-1-2-02-06-01	Seguros Entidad	2,224,800,000.00	-4,816,512.00	-4,816,512.00	2,219,983,488.00	0.00	2,219,983,488.00	0.00	2,219,983,488.00	100.00	0.00	2,219,983,488.00	100.00
3-1-2-02-08	Servicios Públicos	10,010,346,000.00	80,419,609.00	151,685,109.00	10,162,031,109.00	0.00	10,162,031,109.00	607,319,941.00	10,084,309,711.00	99.24	607,319,941.00	10,084,309,711.00	99.24
3-1-2-02-08-01	Energía	3,491,280,000.00	110,471,150.00	107,635,284.00	3,598,915,284.00	0.00	3,598,915,284.00	321,132,917.00	3,598,915,284.00	100.00	321,132,917.00	3,598,915,284.00	100.00
3-1-2-02-08-02	Acueducto y Alcantarillado	2,852,070,000.00	19,411,794.00	-37,169,571.00	2,814,900,429.00	0.00	2,814,900,429.00	35,499,550.00	2,814,899,979.00	100.00	35,499,550.00	2,814,899,979.00	100.00
3-1-2-02-08-03	Aseo	588,000,000.00	10,187,946.00	-6,143,182.00	581,856,818.00	0.00	581,856,818.00	71,996,189.00	581,853,007.00	100.00	71,996,189.00	581,853,007.00	100.00
3-1-2-02-08-04	Teléfono	1,161,000,000.00	-28,346,910.00	-49,741,473.00	1,111,258,527.00	0.00	1,111,258,527.00	13,408,510.00	1,036,667,037.00	93.29	13,408,510.00	1,036,667,037.00	93.29
3-1-2-02-08-05	Gas	1,917,996,000.00	-31,304,371.00	137,104,051.00	2,055,100,051.00	0.00	2,055,100,051.00	165,282,775.00	2,051,974,404.00	99.85	165,282,775.00	2,051,974,404.00	99.85
3-1-2-02-09	Capacitación	463,500,000.00	-5,877,600.00	-5,877,600.00	457,622,400.00	0.00	457,622,400.00	0.00	457,622,400.00	100.00	183,233,987.00	278,335,408.00	60.82
3-1-2-02-09-01	Capacitación Interna	463,500,000.00	-5,877,600.00	-5,877,600.00	457,622,400.00	0.00	457,622,400.00	0.00	457,622,400.00	100.00	183,233,987.00	278,335,408.00	60.82
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	1,190,000,000.00	99.17	311,322,659.00	1,090,000,000.00	90.83
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	114,941,039.00	416,438,698.00	88.98	28,416,449.00	239,545,213.00	51.18
3-1-2-03	Otros Gastos Generales	3,468,000.00	0.00	6,506,271.00	9,974,271.00	0.00	9,974,271.00	2,976,616.00	6,760,888.00	67.78	2,976,616.00	6,760,888.00	67.78
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	6,506,271.00	6,506,271.00	0.00	6,506,271.00	2,397,615.00	4,886,699.00	75.11	2,397,615.00	4,886,699.00	75.11
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	6,506,271.00	6,506,271.00	0.00	6,506,271.00	2,397,615.00	4,886,699.00	75.11	2,397,615.00	4,886,699.00	75.11
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	579,001.00	1,874,189.00	54.04	579,001.00	1,874,189.00	54.04
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	110,792,193,047.00	1,002,003,751,311.00	95.73	167,557,174,116.00	841,992,685,662.00	80.44
3-3-1	DIRECTA	1,052,554,093,000.00	-1,019,099,556.00	-10,535,374,859.00	1,042,018,718,141.00	0.00	1,042,018,718,141.00	109,615,790,216.00	999,229,767,442.00	95.89	166,380,215,885.00	839,218,701,793.00	80.54
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	-1,019,099,556.00	-10,535,374,859.00	1,042,018,718,141.00	0.00	1,042,018,718,141.00	109,615,790,216.00	999,229,767,442.00	95.89	166,380,215,885.00	839,218,701,793.00	80.54
3-3-1-15-01	Pilar Igualdad de calidad de vida	665,801,619,000.00	-5,523,742,935.00	-23,999,709,702.00	641,801,909,298.00	0.00	641,801,909,298.00	37,604,923,447.00	603,405,522,811.00	94.02	87,505,942,152.00	504,189,727,768.00	78.56

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE						VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	26,278,100.00	1,772,374,300.00	99.95	107,428,000.00	1,306,133,361.00	73.66
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	26,278,100.00	1,772,374,300.00	99.95	107,428,000.00	1,306,133,361.00	73.66
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	26,278,100.00	1,772,374,300.00	99.95	107,428,000.00	1,306,133,361.00	73.66
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,560,456,134.00	-5,597,137,384.00	165,540,805,616.00	0.00	165,540,805,616.00	7,449,277,534.00	164,828,683,312.00	99.57	22,216,989,810.00	138,156,328,066.00	83.46
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,560,456,134.00	-5,597,137,384.00	165,540,805,616.00	0.00	165,540,805,616.00	7,449,277,534.00	164,828,683,312.00	99.57	22,216,989,810.00	138,156,328,066.00	83.46
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,560,456,134.00	-5,597,137,384.00	165,540,805,616.00	0.00	165,540,805,616.00	7,449,277,534.00	164,828,683,312.00	99.57	22,216,989,810.00	138,156,328,066.00	83.46
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	-3,963,286,801.00	-18,702,572,318.00	469,290,583,682.00	0.00	469,290,583,682.00	29,694,004,699.00	431,682,183,687.00	91.99	63,976,340,564.00	360,468,337,447.00	76.81
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	290,000,000.00	-1,527,103,124.00	16,897,392,876.00	0.00	16,897,392,876.00	2,873,550,245.00	16,481,012,038.00	97.54	2,500,779,167.00	10,966,149,416.00	64.90
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	290,000,000.00	-1,527,103,124.00	16,897,392,876.00	0.00	16,897,392,876.00	2,873,550,245.00	16,481,012,038.00	97.54	2,500,779,167.00	10,966,149,416.00	64.90
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	-3,104,015,306.00	-8,139,316,722.00	193,065,529,278.00	0.00	193,065,529,278.00	9,740,321,672.00	190,131,744,094.00	98.48	33,482,977,097.00	160,569,689,938.00	83.17
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	-3,104,015,306.00	-8,139,316,722.00	193,065,529,278.00	0.00	193,065,529,278.00	9,740,321,672.00	190,131,744,094.00	98.48	33,482,977,097.00	160,569,689,938.00	83.17
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	61,626,700.00	-188,811,550.00	168,199,110,450.00	0.00	168,199,110,450.00	5,358,143,856.00	140,551,347,896.00	83.56	18,881,194,953.00	126,433,964,954.00	75.17
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	61,626,700.00	-188,811,550.00	168,199,110,450.00	0.00	168,199,110,450.00	5,358,143,856.00	140,551,347,896.00	83.56	18,881,194,953.00	126,433,964,954.00	75.17
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	162,878,654.00	2,953,933,506.00	99.55	364,771,993.00	2,479,870,118.00	83.57
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	162,878,654.00	2,953,933,506.00	99.55	364,771,993.00	2,479,870,118.00	83.57
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	5,705,067,093.00	31,942,373,077.00	93.58	3,980,839,237.00	22,365,778,841.00	65.52
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	5,705,067,093.00	31,942,373,077.00	93.58	3,980,839,237.00	22,365,778,841.00	65.52
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-1,210,898,195.00	-4,257,893,750.00	54,026,367,250.00	0.00	54,026,367,250.00	5,854,043,179.00	49,621,773,076.00	91.85	4,765,778,117.00	37,652,884,180.00	69.69
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-1,210,898,195.00	-4,257,893,750.00	54,026,367,250.00	0.00	54,026,367,250.00	5,854,043,179.00	49,621,773,076.00	91.85	4,765,778,117.00	37,652,884,180.00	69.69
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	435,363,114.00	5,122,281,512.00	98.56	1,205,183,778.00	4,258,928,894.00	81.95
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	435,363,114.00	5,122,281,512.00	98.56	1,205,183,778.00	4,258,928,894.00	81.95
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	435,363,114.00	5,122,281,512.00	98.56	1,205,183,778.00	4,258,928,894.00	81.95
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	1,542,800,500.00	4,649,047,154.00	346,550,372,154.00	0.00	346,550,372,154.00	63,164,746,123.00	343,685,009,083.00	99.17	70,800,162,657.00	301,258,783,135.00	86.93
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	1,542,800,500.00	4,649,047,154.00	346,550,372,154.00	0.00	346,550,372,154.00	63,164,746,123.00	343,685,009,083.00	99.17	70,800,162,657.00	301,258,783,135.00	86.93

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE											
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	685.710,631.00	87,115,768,631.00	0.00	87,115,768,631.00	33,230,903,606.00	84,877,793,862.00	97.43	22,498,780,314.00	49,160,970,232.00	56.43
3-3-1-15-02-16-1103-137	Espacios de integración social	86,430,058,000.00	0.00	685,710,631.00	87,115,768,631.00	0.00	87,115,768,631.00	33,230,903,606.00	84,877,793,862.00	97.43	22,498,780,314.00	49,160,970,232.00	56.43
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	255,471,267,000.00	1,542,800,500.00	3,963,336,523.00	259,434,603,523.00	0.00	259,434,603,523.00	29,933,842,517.00	258,807,215,221.00	99.76	48,301,382,343.00	252,097,812,903.00	97.17
3-3-1-15-02-16-1118-137	Espacios de integración social	255,471,267,000.00	1,542,800,500.00	3,963,336,523.00	259,434,603,523.00	0.00	259,434,603,523.00	29,933,842,517.00	258,807,215,221.00	99.76	48,301,382,343.00	252,097,812,903.00	97.17
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,851,149,000.00	2,961,842,879.00	8,815,287,689.00	53,666,436,689.00	0.00	53,666,436,689.00	8,846,120,646.00	52,139,235,548.00	97.15	8,074,111,076.00	33,770,190,890.00	62.93
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,958,965,000.00	-165,757,000.00	-165,757,000.00	4,793,208,000.00	0.00	4,793,208,000.00	70,495,000.00	4,701,798,697.00	98.09	439,447,533.00	4,020,447,828.00	83.88
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	4,958,965,000.00	-165,757,000.00	-165,757,000.00	4,793,208,000.00	0.00	4,793,208,000.00	70,495,000.00	4,701,798,697.00	98.09	439,447,533.00	4,020,447,828.00	83.88
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,958,965,000.00	-165,757,000.00	-165,757,000.00	4,793,208,000.00	0.00	4,793,208,000.00	70,495,000.00	4,701,798,697.00	98.09	439,447,533.00	4,020,447,828.00	83.88
3-3-1-15-07-44	Gobierno y ciudadanía digital	32,073,243,000.00	2,627,599,879.00	7,755,289,427.00	39,828,532,427.00	0.00	39,828,532,427.00	8,141,740,414.00	38,917,070,055.00	97.71	6,893,705,856.00	23,313,866,655.00	58.54
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	32,073,243,000.00	2,627,599,879.00	7,755,289,427.00	39,828,532,427.00	0.00	39,828,532,427.00	8,141,740,414.00	38,917,070,055.00	97.71	6,893,705,856.00	23,313,866,655.00	58.54
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	32,073,243,000.00	2,627,599,879.00	7,755,289,427.00	39,828,532,427.00	0.00	39,828,532,427.00	8,141,740,414.00	38,917,070,055.00	97.71	6,893,705,856.00	23,313,866,655.00	58.54
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7,818,941,000.00	500,000,000.00	1,225,755,262.00	9,044,696,262.00	0.00	9,044,696,262.00	633,885,232.00	8,520,366,796.00	94.20	740,957,687.00	6,435,876,407.00	71.16
3-3-1-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	500,000,000.00	1,225,755,262.00	9,044,696,262.00	0.00	9,044,696,262.00	633,885,232.00	8,520,366,796.00	94.20	740,957,687.00	6,435,876,407.00	71.16
3-3-1-15-07-45-1092-200	Viviendo el territorio	7,818,941,000.00	500,000,000.00	1,225,755,262.00	9,044,696,262.00	0.00	9,044,696,262.00	633,885,232.00	8,520,366,796.00	94.20	740,957,687.00	6,435,876,407.00	71.16
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	1,019,099,556.00	3,406,913,876.00	4,679,942,876.00	0.00	4,679,942,876.00	1,176,402,831.00	2,773,983,869.00	59.27	1,176,958,231.00	2,773,983,869.00	59.27
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	1,019,099,556.00	3,406,913,876.00	4,679,942,876.00	0.00	4,679,942,876.00	1,176,402,831.00	2,773,983,869.00	59.27	1,176,958,231.00	2,773,983,869.00	59.27

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO