

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-11-2016

09:12

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2016			
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 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3	GASTOS	886,304,539,000.00	-156,087,109.00	29,373,877,891.00	915,678,416,891.00	0.00	915,678,416,891.00	49,780,085,734.00	792,814,074,870.00	86.58	72,599,005,948.00	559,940,444,874.00	61.15	
3-1	GASTOS DE FUNCIONAMIENTO	22,306,739,000.00	-156,087,109.00	-156,087,109.00	22,150,651,891.00	0.00	22,150,651,891.00	2,215,085,444.00	17,821,269,943.00	60.45	1,111,159,785.00	13,871,975,435.00	62.63	
3-1-1	SERVICIOS PERSONALES	6,696,139,000.00	0.00	-1,751,367.00	6,694,387,633.00	0.00	6,694,387,633.00	376,788,656.00	4,688,672,749.00	70.04	379,421,846.00	4,589,109,960.00	68.55	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,037,838,000.00	0.00	-8,077,070.00	5,029,760,930.00	0.00	5,029,760,930.00	298,371,311.00	3,612,794,892.00	71.83	298,371,311.00	3,612,794,892.00	71.83	
3-1-1-01-01	Sueldos Personal de Nómina	2,628,820,000.00	0.00	0.00	2,628,820,000.00	0.00	2,628,820,000.00	207,577,888.00	2,102,970,631.00	80.00	207,577,888.00	2,102,970,631.00	80.00	
3-1-1-01-04	Gastos de Representación	291,188,000.00	0.00	0.00	291,188,000.00	0.00	291,188,000.00	22,468,198.00	241,762,843.00	83.03	22,468,198.00	241,762,843.00	83.03	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	44,339,000.00	0.00	0.00	44,339,000.00	0.00	44,339,000.00	2,990,010.00	28,530,128.00	64.35	2,990,010.00	28,530,128.00	64.35	
3-1-1-01-06	Auxilio de Transporte	5,648,000.00	0.00	0.00	5,648,000.00	0.00	5,648,000.00	0.00	2,467.00	0.04	0.00	2,467.00	0.04	
3-1-1-01-07	Subsidio de Alimentación	3,798,000.00	0.00	0.00	3,798,000.00	0.00	3,798,000.00	268,170.00	2,556,425.00	67.31	268,170.00	2,556,425.00	67.31	
3-1-1-01-08	Bonificación por Servicios Prestados	89,586,000.00	0.00	0.00	89,586,000.00	0.00	89,586,000.00	2,357,071.00	50,807,231.00	56.71	2,357,071.00	50,807,231.00	56.71	
3-1-1-01-11	Prima Semestral	406,923,000.00	0.00	-8,077,070.00	398,845,930.00	0.00	398,845,930.00	0.00	358,870,131.00	89.98	0.00	358,870,131.00	89.98	
3-1-1-01-13	Prima de Navidad	366,878,000.00	0.00	-3,150,471.00	363,727,529.00	0.00	363,727,529.00	0.00	1,438,864.00	0.40	0.00	1,438,864.00	0.40	
3-1-1-01-14	Prima de Vacaciones	242,324,000.00	0.00	0.00	242,324,000.00	0.00	242,324,000.00	2,593,820.00	107,413,173.00	44.33	2,593,820.00	107,413,173.00	44.33	
3-1-1-01-15	Prima Técnica	685,132,000.00	0.00	0.00	685,132,000.00	0.00	685,132,000.00	50,214,085.00	507,158,459.00	74.02	50,214,085.00	507,158,459.00	74.02	
3-1-1-01-16	Prima de Antigüedad	106,050,000.00	0.00	0.00	106,050,000.00	0.00	106,050,000.00	8,958,410.00	85,482,849.00	80.61	8,958,410.00	85,482,849.00	80.61	
3-1-1-01-17	Prima Secretarial	9,290,000.00	0.00	0.00	9,290,000.00	0.00	9,290,000.00	659,658.00	6,619,098.00	71.25	659,658.00	6,619,098.00	71.25	
3-1-1-01-21	Vacaciones en Dinero	92,709,000.00	0.00	0.00	92,709,000.00	0.00	92,709,000.00	0.00	61,591,359.00	66.44	0.00	61,591,359.00	66.44	
3-1-1-01-26	Bonificación Especial de Recreación	19,240,000.00	0.00	0.00	19,240,000.00	0.00	19,240,000.00	284,001.00	8,527,763.00	44.32	284,001.00	8,527,763.00	44.32	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,913,000.00	0.00	3,150,471.00	49,063,471.00	0.00	49,063,471.00	0.00	49,063,471.00	100.00	0.00	49,063,471.00	100.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,658,301,000.00	0.00	6,325,703.00	1,664,626,703.00	0.00	1,664,626,703.00	78,417,345.00	1,075,877,857.00	64.63	81,050,535.00	976,315,068.00	58.65	
3-1-1-03-01	Aportes Patronales Sector Privado	911,045,000.00	0.00	-114,831,932.00	796,213,068.00	0.00	796,213,068.00	44,081,698.00	491,249,149.00	61.70	46,923,829.00	447,167,451.00	56.16	
3-1-1-03-01-01	Cesantías Fondos Privados	169,818,000.00	0.00	0.00	169,818,000.00	0.00	169,818,000.00	0.00	300,879.00	0.18	0.00	300,879.00	0.18	
3-1-1-03-01-02	Pensiones Fondos Privados	459,236,000.00	0.00	-321,019,000.00	138,217,000.00	0.00	138,217,000.00	8,756,550.00	105,565,950.00	76.38	10,096,725.00	96,809,400.00	70.04	
3-1-1-03-01-03	Salud EPS Privadas	104,341,000.00	0.00	206,187,068.00	310,528,068.00	0.00	310,528,068.00	23,523,308.00	242,394,160.00	78.06	24,131,024.00	218,870,852.00	70.48	
3-1-1-03-01-05	Caja de Compensación	177,650,000.00	0.00	0.00	177,650,000.00	0.00	177,650,000.00	11,801,840.00	142,988,160.00	80.49	12,698,080.00	131,166,320.00	73.85	
3-1-1-03-02	Aportes Patronales Sector Público	747,256,000.00	0.00	121,157,635.00	868,413,635.00	0.00	868,413,635.00	34,335,647.00	584,628,708.00	67.32	34,126,706.00	529,147,617.00	60.93	
3-1-1-03-02-01	Cesantías Fondos Públicos	276,105,000.00	0.00	0.00	276,105,000.00	0.00	276,105,000.00	-11,581,109.00	108,157,951.00	39.17	-12,489,041.00	98,593,616.00	35.71	
3-1-1-03-02-02	Pensiones Fondos Públicos	3,293,000.00	0.00	322,709,000.00	326,002,000.00	0.00	326,002,000.00	27,142,125.00	260,095,050.00	79.78	26,660,175.00	232,952,925.00	71.46	
3-1-1-03-02-03	Salud EPS Públicas	223,283,000.00	0.00	-201,551,365.00	21,731,635.00	0.00	21,731,635.00	1,904,272.00	16,605,872.00	76.41	1,904,272.00	14,701,600.00	67.65	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	21,897,000.00	0.00	0.00	21,897,000.00	0.00	21,897,000.00	1,926,772.00	18,872,848.00	86.19	2,008,072.00	16,946,076.00	77.39	
3-1-1-03-02-05	ESAP	22,207,000.00	0.00	0.00	22,207,000.00	0.00	22,207,000.00	1,475,230.00	17,873,520.00	80.49	1,587,010.00	16,398,290.00	73.84	
3-1-1-03-02-06	ICBF	133,237,000.00	0.00	0.00	133,237,000.00	0.00	133,237,000.00	8,851,380.00	107,241,120.00	80.49	9,522,060.00	98,389,740.00	73.85	
3-1-1-03-02-07	SENA	22,207,000.00	0.00	0.00	22,207,000.00	0.00	22,207,000.00	1,475,230.00	17,873,520.00	80.49	1,587,010.00	16,398,290.00	73.84	

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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		ACUMULADO
			MES 4	ACUMULADO 5						12		13		
3-3-1-14-01-01	humano en el centro de las preocupaciones del desarrollo	226,844,772,000.00	0.00	-90,345,300,591.00	136,499,471,409.00	0.00	136,499,471,409.00	-212,247,941.00	133,916,748,204.00	98.11	12,607,513,252.00	116,345,669,239.00	85.24	
3-3-1-14-01-01-0735	Garantía del desarrollo integral de la primera infancia	190,703,922,000.00	0.00	-71,462,663,960.00	119,241,258,040.00	0.00	119,241,258,040.00	-209,018,341.00	116,671,931,100.00	97.85	12,009,825,423.00	101,677,582,221.00	85.27	
3-3-1-14-01-01-0735-102	Desarrollo integral de la primera infancia en Bogotá	2,973,152,000.00	0.00	-663,143,000.00	2,310,009,000.00	0.00	2,310,009,000.00	-15,525,766.00	2,278,186,001.00	98.62	284,768,967.00	1,936,903,605.00	83.85	
3-3-1-14-01-01-0735-103	Corresponsabilidad de las familias, maestros, maestras, cuidadores y cuidadoras, madres comunitarias sustitutas y FAMI de ICBF y otros agentes educativos y culturales en la generación de condiciones para el desarrollo integral de los niños y niñas	182,492,000.00	0.00	-50,588,000.00	131,904,000.00	0.00	131,904,000.00	0.00	131,904,000.00	100.00	21,984,000.00	87,440,867.00	66.29	
3-3-1-14-01-01-0735-104	Ambientes adecuados para el desarrollo de la primera infancia	187,548,278,000.00	0.00	-70,748,932,960.00	116,799,345,040.00	0.00	116,799,345,040.00	-193,492,575.00	114,261,841,099.00	97.83	11,703,072,456.00	99,653,237,749.00	85.32	
3-3-1-14-01-01-0739	Educación inicial diferencial, inclusiva y de calidad para disfrutar y aprender desde la primera infancia	36,140,850,000.00	0.00	-18,882,636,631.00	17,258,213,369.00	0.00	17,258,213,369.00	-3,229,600.00	17,244,817,104.00	99.92	597,687,829.00	14,668,087,018.00	84.99	
3-3-1-14-01-01-0739-103	Construcciones dignas adecuadas y seguras	36,140,850,000.00	0.00	-18,882,636,631.00	17,258,213,369.00	0.00	17,258,213,369.00	-3,229,600.00	17,244,817,104.00	99.92	597,687,829.00	14,668,087,018.00	84.99	
3-3-1-14-01-05	Ambientes adecuados para el desarrollo de la primera infancia	173,090,434,000.00	0.00	-35,001,831,453.00	138,088,602,547.00	0.00	138,088,602,547.00	-43,091,868.00	137,703,687,247.00	99.72	10,200,028,637.00	119,443,663,511.00	86.50	
3-3-1-14-01-05-0721	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	40,774,292,000.00	0.00	-8,313,115,271.00	32,461,176,729.00	0.00	32,461,176,729.00	-25,923,535.00	32,287,566,594.00	99.47	3,633,370,688.00	28,475,561,767.00	87.72	
3-3-1-14-01-05-0721-125	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	40,774,292,000.00	0.00	-8,313,115,271.00	32,461,176,729.00	0.00	32,461,176,729.00	-25,923,535.00	32,287,566,594.00	99.47	3,633,370,688.00	28,475,561,767.00	87.72	
3-3-1-14-01-05-0742	Aumento de capacidades y oportunidades incluyentes	102,000,000,000.00	0.00	-17,830,617,617.00	84,169,382,383.00	0.00	84,169,382,383.00	-6,892,333.00	84,109,903,217.00	99.93	3,897,424,658.00	75,780,571,550.00	90.03	
3-3-1-14-01-05-0742-126	Atención integral para personas mayores; disminuyendo la discriminación y la segregación socioeconómica	102,000,000,000.00	0.00	-17,830,617,617.00	84,169,382,383.00	0.00	84,169,382,383.00	-6,892,333.00	84,109,903,217.00	99.93	3,897,424,658.00	75,780,571,550.00	90.03	
3-3-1-14-01-05-0743	Las personas mayores, fuente de memoria y del saber	17,116,142,000.00	0.00	-5,130,291,633.00	11,985,850,367.00	0.00	11,985,850,367.00	-10,276,000.00	11,975,574,367.00	99.91	1,660,661,359.00	7,690,446,593.00	64.16	
3-3-1-14-01-05-0743-124	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	17,116,142,000.00	0.00	-5,130,291,633.00	11,985,850,367.00	0.00	11,985,850,367.00	-10,276,000.00	11,975,574,367.00	99.91	1,660,661,359.00	7,690,446,593.00	64.16	
3-3-1-14-01-05-0743-124	Plan de protección diferencial para	17,116,142,000.00	0.00	-5,130,291,633.00	11,985,850,367.00	0.00	11,985,850,367.00	-10,276,000.00	11,975,574,367.00	99.91	1,660,661,359.00	7,690,446,593.00	64.16	

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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 12		ACUMULADO 13
			MES 4	ACUMULADO 5										
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	212,466,933,000.00	0.00	-76,903,205,020.00	135,563,727,980.00	0.00	135,563,727,980.00	-2,472,542,105.00	132,664,068,106.00	97.86	10,310,597,464.00	117,022,758,294.00	86.32	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	3,600,000,000.00	0.00	-1,330,727,571.00	2,269,272,429.00	0.00	2,269,272,429.00	-9,982,000.00	2,240,781,296.00	98.74	207,255,900.00	1,740,638,136.00	76.70	
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	3,600,000,000.00	0.00	-1,330,727,571.00	2,269,272,429.00	0.00	2,269,272,429.00	-9,982,000.00	2,240,781,296.00	98.74	207,255,900.00	1,740,638,136.00	76.70	
3-3-1-14-03-25-0753-220	Reorganización de las estrategias de intervención de los sectores en las localidades	3,600,000,000.00	0.00	-1,330,727,571.00	2,269,272,429.00	0.00	2,269,272,429.00	-9,982,000.00	2,240,781,296.00	98.74	207,255,900.00	1,740,638,136.00	76.70	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	350,000,000.00	0.00	-218,073,466.00	131,926,534.00	0.00	131,926,534.00	0.00	131,926,534.00	100.00	260,133.00	131,926,534.00	100.00	
3-3-1-14-03-26-0974	Transparencia y Probidad en la SDIS	350,000,000.00	0.00	-218,073,466.00	131,926,534.00	0.00	131,926,534.00	0.00	131,926,534.00	100.00	260,133.00	131,926,534.00	100.00	
3-3-1-14-03-26-0974-223	Bogotá promueve el control social para el cuidado de lo público y lo articula al control preventivo	350,000,000.00	0.00	-218,073,466.00	131,926,534.00	0.00	131,926,534.00	0.00	131,926,534.00	100.00	260,133.00	131,926,534.00	100.00	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	200,516,933,000.00	0.00	-72,030,095,455.00	128,486,837,545.00	0.00	128,486,837,545.00	-2,415,475,972.00	125,742,717,870.00	97.86	9,620,151,405.00	111,691,753,216.00	86.93	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	84,778,190,000.00	0.00	-6,655,602,112.00	78,122,587,888.00	0.00	78,122,587,888.00	-2,004,428,213.00	76,047,854,475.00	97.34	9,589,367,830.00	63,362,331,042.00	81.11	
3-3-1-14-03-31-0750-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	84,778,190,000.00	0.00	-6,655,602,112.00	78,122,587,888.00	0.00	78,122,587,888.00	-2,004,428,213.00	76,047,854,475.00	97.34	9,589,367,830.00	63,362,331,042.00	81.11	
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	112,123,743,000.00	0.00	-64,351,893,176.00	47,771,849,824.00	0.00	47,771,849,824.00	-411,047,759.00	47,128,938,228.00	98.65	-185,865,358.00	46,428,518,240.00	97.19	
3-3-1-14-03-31-0758-236	Dignificación del empleo público	112,123,743,000.00	0.00	-64,351,893,176.00	47,771,849,824.00	0.00	47,771,849,824.00	-411,047,759.00	47,128,938,228.00	98.65	-185,865,358.00	46,428,518,240.00	97.19	
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,615,000,000.00	0.00	-1,022,600,167.00	2,592,399,833.00	0.00	2,592,399,833.00	0.00	2,565,925,167.00	98.98	216,648,933.00	1,900,903,934.00	73.33	
3-3-1-14-03-31-0765-238	Bogotá Humana al servicio de la ciudadanía	3,615,000,000.00	0.00	-1,022,600,167.00	2,592,399,833.00	0.00	2,592,399,833.00	0.00	2,565,925,167.00	98.98	216,648,933.00	1,900,903,934.00	73.33	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	8,000,000,000.00	0.00	-3,324,308,528.00	4,675,691,472.00	0.00	4,675,691,472.00	-47,084,133.00	4,548,642,406.00	97.28	482,930,026.00	3,458,440,408.00	73.97	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	8,000,000,000.00	0.00	-3,324,308,528.00	4,675,691,472.00	0.00	4,675,691,472.00	-47,084,133.00	4,548,642,406.00	97.28	482,930,026.00	3,458,440,408.00	73.97	
3-3-1-14-03-32-0759-242	Bogotá: las TIC, dinamizadoras del	8,000,000,000.00	0.00	-3,324,308,528.00	4,675,691,472.00	0.00	4,675,691,472.00	-47,084,133.00	4,548,642,406.00	97.28	482,930,026.00	3,458,440,408.00	73.97	

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

ENTIDAD:	122 - SECRETARIA DISTRICTAL DE INTEGRACION SOCIAL	UNIDAD EJECUTORA: 01 - UNIDAD 01	RUBRO PRESUPUESTAL	NOMBRE	2	3	4	5	6(=3+5)	7	8(=6-7)	9	TOTAL COMPROMISOS		10	11(=10/8)	12	13	14(=13/8)
													ACUMULADO	MES					

3-3-1-15-01	Bogotá Mejor Para Todos	0.00	-37,755,110.00	318,163,456,587.00	318,163,456,587.00	0.00	318,163,456,587.00	201,968,664,480.00	201,968,664,480.00	0.00	73.40	25,610,279,406.00	148,228,387,379.00	73.40	25,242,722,325.00	66.43	25,242,722,325.00	59,762,791,211.00	18.78
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	0.00	0.00	1,094,372,800.00	1,094,372,800.00	0.00	1,094,372,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.76	13,817,200.00	22,000,400.00	2.01
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad tempranas	0.00	0.00	1,094,372,800.00	1,094,372,800.00	0.00	1,094,372,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.76	13,817,200.00	22,000,400.00	2.01
3-3-1-15-01-01-1093-101	Prevención y atención integral de la maternidad y la paternidad tempranas	0.00	0.00	1,094,372,800.00	1,094,372,800.00	0.00	1,094,372,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.76	13,817,200.00	22,000,400.00	2.01
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	56,240,512,024.00	56,240,512,024.00	0.00	56,240,512,024.00	0.00	0.00	0.00	0.00	15,863,533,119.00	38,244,971,446.00	68.00	2,280,847,039.00	68.00	2,280,847,039.00	3,176,262,027.00	5.65
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	56,240,512,024.00	56,240,512,024.00	0.00	56,240,512,024.00	0.00	0.00	0.00	0.00	15,863,533,119.00	38,244,971,446.00	68.00	2,280,847,039.00	68.00	2,280,847,039.00	3,176,262,027.00	5.65
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	0.00	0.00	56,240,512,024.00	56,240,512,024.00	0.00	56,240,512,024.00	0.00	0.00	0.00	0.00	15,863,533,119.00	38,244,971,446.00	68.00	2,280,847,039.00	68.00	2,280,847,039.00	3,176,262,027.00	5.65
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	0.00	-37,755,110.00	144,122,658,804.00	144,122,658,804.00	0.00	144,122,658,804.00	9,492,326,535.00	9,492,326,535.00	0.00	109,610,195,070.00	109,610,195,070.00	76.05	14,022,141,299.00	76.05	14,022,141,299.00	26,643,759,740.00	18.48	
3-3-1-15-01-03-1086-109	Una ciudad para las familias	0.00	0.00	1,795,102,983.00	1,795,102,983.00	0.00	1,795,102,983.00	0.00	0.00	0.00	241,603,923.00	567,064,932.00	31.69	44,058,044.00	31.69	44,058,044.00	99,151,993.00	5.52	
3-3-1-15-01-03-1086-109-104	Bogotá le nutre	0.00	-37,755,110.00	83,613,809,996.00	83,613,809,996.00	0.00	83,613,809,996.00	3,165,529,478.00	3,165,529,478.00	0.00	66,066,599,920.00	66,066,599,920.00	79.01	8,780,499,515.00	79.01	8,780,499,515.00	13,766,984,266.00	16.46	
3-3-1-15-01-03-1098-106	Envejecimiento digno, activo y feliz	0.00	0.00	40,486,015,630.00	40,486,015,630.00	0.00	40,486,015,630.00	0.00	0.00	0.00	1,729,364,223.00	30,870,948,180.00	76.25	4,129,863,446.00	76.25	4,129,863,446.00	11,496,284,317.00	28.40	
3-3-1-15-01-03-1098-106-101	Distrito diverso	0.00	0.00	1,055,126,862.00	1,055,126,862.00	0.00	1,055,126,862.00	0.00	0.00	0.00	194,912,000.00	474,504,333.00	44.97	34,956,500.00	44.97	34,956,500.00	37,970,500.00	3.60	
3-3-1-15-01-03-1101-105	Distrito Diverso	0.00	0.00	1,055,126,862.00	1,055,126,862.00	0.00	1,055,126,862.00	0.00	0.00	0.00	194,912,000.00	474,504,333.00	44.97	34,956,500.00	44.97	34,956,500.00	37,970,500.00	3.60	
3-3-1-15-01-03-1101-105-108	Fenomeno de habitabilidad en calle	0.00	0.00	4,963,071,806.00	4,963,071,806.00	0.00	4,963,071,806.00	0.00	0.00	0.00	427,002,264.00	2,714,239,975.00	54.69	66,638,303.00	54.69	66,638,303.00	151,429,939.00	3.05	
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	0.00	0.00	12,209,531,527.00	12,209,531,527.00	0.00	12,209,531,527.00	0.00	0.00	0.00	3,733,914,647.00	8,916,817,730.00	73.03	966,125,491.00	73.03	966,125,491.00	1,091,939,026.00	8.94	
3-3-1-15-01-05-1116-112	Distrito joven	0.00	0.00	511,120,852.00	511,120,852.00	0.00	511,120,852.00	0.00	0.00	0.00	264,419,752.00	320,162,863.00	62.64	5,858,453.00	62.64	5,858,453.00	7,842,664.00	1.53	
3-3-1-15-01-05-1116-112-105	Distrito joven	0.00	0.00	511,120,852.00	511,120,852.00	0.00	511,120,852.00	0.00	0.00	0.00	264,419,752.00	320,162,863.00	62.64	5,858,453.00	62.64	5,858,453.00	7,842,664.00	1.53	

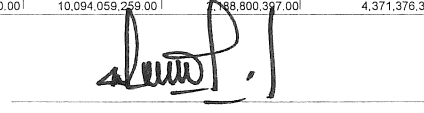
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-11-2016

09:12

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES:		OCTUBRE		
UNIDAD EJECUTORA:		01 - UNIDAD 01								VIGENCIA FISCAL:		2016		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14+13B)	
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 6										
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	0.00	109,628,179,771.00	109,628,179,771.00	0.00	109,628,179,771.00	22,084,874,879.00	60,479,266,224.00	55.17	8,607,219,013.00	29,357,343,507.00	26.78
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	0.00	0.00	0.00	109,628,179,771.00	109,628,179,771.00	0.00	109,628,179,771.00	22,084,874,879.00	60,479,266,224.00	55.17	8,607,219,013.00	29,357,343,507.00	26.78
3-3-1-15-02-16-1103	Espacios de Integración Social	0.00	0.00	0.00	21,223,358,116.00	21,223,358,116.00	0.00	21,223,358,116.00	1,797,269,832.00	7,805,361,809.00	36.78	896,485,743.00	1,036,168,038.00	4.88
3-3-1-15-02-16-1103-137	Espacios de integración social	0.00	0.00	0.00	21,223,358,116.00	21,223,358,116.00	0.00	21,223,358,116.00	1,797,269,832.00	7,805,361,809.00	36.78	896,485,743.00	1,036,168,038.00	4.88
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	0.00	0.00	0.00	88,404,821,655.00	88,404,821,655.00	0.00	88,404,821,655.00	20,287,605,047.00	52,673,904,415.00	59.58	7,710,733,270.00	28,321,175,469.00	32.04
3-3-1-15-02-16-1118-137	Espacios de integración social	0.00	0.00	0.00	88,404,821,655.00	88,404,821,655.00	0.00	88,404,821,655.00	20,287,605,047.00	52,673,904,415.00	59.58	7,710,733,270.00	28,321,175,469.00	32.04
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	0.00	6,566,612,336.00	6,566,612,336.00	0.00	6,566,612,336.00	408,927,522.00	2,652,195,053.00	40.39	312,839,321.00	555,582,873.00	8.46
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	0.00	1,067,615,466.00	1,067,615,466.00	0.00	1,067,615,466.00	23,353,704.00	385,950,204.00	36.15	74,129,667.00	130,342,365.00	12.21
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	0.00	0.00	0.00	1,067,615,466.00	1,067,615,466.00	0.00	1,067,615,466.00	23,353,704.00	385,950,204.00	36.15	74,129,667.00	130,342,365.00	12.21
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	0.00	1,067,615,466.00	1,067,615,466.00	0.00	1,067,615,466.00	23,353,704.00	385,950,204.00	36.15	74,129,667.00	130,342,365.00	12.21
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	0.00	3,727,977,653.00	3,727,977,653.00	0.00	3,727,977,653.00	245,117,733.00	1,657,291,083.00	44.46	164,087,920.00	279,753,521.00	7.50
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	0.00	0.00	0.00	3,727,977,653.00	3,727,977,653.00	0.00	3,727,977,653.00	245,117,733.00	1,657,291,083.00	44.46	164,087,920.00	279,753,521.00	7.50
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	0.00	0.00	0.00	3,727,977,653.00	3,727,977,653.00	0.00	3,727,977,653.00	245,117,733.00	1,657,291,083.00	44.46	164,087,920.00	279,753,521.00	7.50
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	0.00	1,771,019,217.00	1,771,019,217.00	0.00	1,771,019,217.00	140,456,085.00	608,953,766.00	34.38	74,621,734.00	145,486,987.00	8.21
3-3-1-15-07-45-1092	Viviendo el territorio	0.00	0.00	0.00	1,771,019,217.00	1,771,019,217.00	0.00	1,771,019,217.00	140,456,085.00	608,953,766.00	34.38	74,621,734.00	145,486,987.00	8.21
3-3-1-15-07-45-1092-200	Viviendo el territorio	0.00	0.00	0.00	1,771,019,217.00	1,771,019,217.00	0.00	1,771,019,217.00	140,456,085.00	608,953,766.00	34.38	74,621,734.00	145,486,987.00	8.21
3-3-4	PASIVOS EXIGIBLES	1,223,661,000.00	37,755,110.00	8,870,398,259.00	10,094,059,259.00	10,094,059,259.00	0.00	10,094,059,259.00	2,188,800,397.00	4,371,376,363.00	43.31	2,183,946,962.00	4,366,522,928.00	43.26
3-3-4-00	PASIVOS EXIGIBLES	1,223,661,000.00	37,755,110.00	8,870,398,259.00	10,094,059,259.00	10,094,059,259.00	0.00	10,094,059,259.00	2,188,800,397.00	4,371,376,363.00	43.31	2,183,946,962.00	4,366,522,928.00	43.26


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO *HC*

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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-11-2016 09:12

ENTIDAD: 122 - SECRETARÍA DISTRICTAL DE INTEGRACIÓN SOCIAL		RUBRO PRESUPUESTAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016																			
MES: OCTUBRE		EJECUC. AUT. GIRO %		EJECUC. PRESUP.		APROP. DISPONIBLE		TOTAL COMPROMISOS		AUTORIZACION DE GIRO															
1	CODIGO	2	NOMBRE	3	INICIAL	4	MES	5	MODIFICACIONES	6=(3+5)	VIGENTE	7	SUSPENSION	8=(6-7)	DISPONIBLE	9	MES	10	ACUMULADO	11=(10/8)	12	MES	13	ACUMULADO	14=(13/8)

RESPONSABLE DEL PRESUPUESTO