

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

01-12-2017

10:26

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10%)	MES	ACUMULADO	(14+13%)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	989,477,653,000.00	0.00	10,708,469,536.00	1,000,186,122,536.00	0.00	1,000,186,122,536.00	47,855,348,514.00	894,187,813,489.00	89.40	82,364,637,540.00	640,292,354,182.00	64.02
3-1	GASTOS DE FUNCIONAMIENTO	25,749,803,000.00	0.00	0.00	25,749,803,000.00	0.00	25,749,803,000.00	1,479,844,257.00	22,932,011,211.00	89.06	2,463,415,220.00	21,116,493,552.00	82.01
3-1-1	SERVICIOS PERSONALES	8,162,134,000.00	0.00	-83,186,074.00	8,078,947,926.00	0.00	8,078,947,926.00	544,415,353.00	6,247,475,582.00	77.33	544,415,353.00	6,247,475,582.00	77.33
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,473,899,000.00	0.00	24,747,522.00	5,498,646,522.00	0.00	5,498,646,522.00	437,322,278.00	4,359,255,837.00	79.28	437,322,278.00	4,359,255,837.00	79.28
3-1-1-01-01	Sueldos Personal de Nómina	2,964,042,000.00	0.00	0.00	2,964,042,000.00	0.00	2,964,042,000.00	291,561,584.00	2,605,621,753.00	87.91	291,561,584.00	2,605,621,753.00	87.91
3-1-1-01-04	Gastos de Representación	321,222,000.00	0.00	0.00	321,222,000.00	0.00	321,222,000.00	26,197,194.00	258,576,369.00	80.50	26,197,194.00	258,576,369.00	80.50
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	48,847,000.00	0.00	0.00	48,847,000.00	0.00	48,847,000.00	1,297,610.00	22,012,090.00	45.06	1,297,610.00	22,012,090.00	45.06
3-1-1-01-07	Subsidio de Alimentación	4,170,000.00	0.00	0.00	4,170,000.00	0.00	4,170,000.00	326,354.00	2,816,465.00	67.54	326,354.00	2,816,465.00	67.54
3-1-1-01-08	Bonificación por Servicios Prestados	100,909,000.00	0.00	0.00	100,909,000.00	0.00	100,909,000.00	9,050,993.00	88,924,423.00	88.12	9,050,993.00	88,924,423.00	88.12
3-1-1-01-11	Prima Semestral	456,220,000.00	-13,419,122.00	-23,067,936.00	432,352,064.00	0.00	432,352,064.00	0.00	398,703,007.00	92.22	0.00	398,703,007.00	92.22
3-1-1-01-13	Prima de Navidad	411,438,000.00	0.00	0.00	411,438,000.00	0.00	411,438,000.00	0.00	5,815,822.00	1.41	0.00	5,815,822.00	1.41
3-1-1-01-14	Prima de Vacaciones	197,494,000.00	11,454,950.00	11,454,950.00	208,948,950.00	0.00	208,948,950.00	36,670,602.00	163,546,881.00	78.27	36,670,602.00	163,546,881.00	78.27
3-1-1-01-15	Prima Técnica	756,737,000.00	0.00	0.00	756,737,000.00	0.00	756,737,000.00	58,997,451.00	597,612,818.00	78.97	58,997,451.00	597,612,818.00	78.97
3-1-1-01-16	Prima de Antigüedad	125,967,000.00	0.00	0.00	125,967,000.00	0.00	125,967,000.00	9,231,591.00	98,867,863.00	78.49	9,231,591.00	98,867,863.00	78.49
3-1-1-01-17	Prima Secretarial	10,602,000.00	0.00	0.00	10,602,000.00	0.00	10,602,000.00	876,820.00	8,276,181.00	78.06	876,820.00	8,276,181.00	78.06
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	18,044,647.00	18,044,647.00	0.00	18,044,647.00	0.00	18,044,647.00	100.00	0.00	18,044,647.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	16,458,000.00	1,964,172.00	1,964,172.00	18,422,172.00	0.00	18,422,172.00	3,112,079.00	13,985,627.00	75.92	3,112,079.00	13,985,627.00	75.92
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	59,793,000.00	0.00	17,151,689.00	76,944,689.00	0.00	76,944,689.00	0.00	76,451,891.00	99.36	0.00	76,451,891.00	99.36
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	820,000,000.00	0.00	-66,591,600.00	753,408,400.00	0.00	753,408,400.00	0.00	753,408,400.00	100.00	0.00	753,408,400.00	100.00
3-1-1-02-99	Otros Gastos de Personal	820,000,000.00	0.00	-66,591,600.00	753,408,400.00	0.00	753,408,400.00	0.00	753,408,400.00	100.00	0.00	753,408,400.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,868,235,000.00	0.00	-41,341,996.00	1,826,893,004.00	0.00	1,826,893,004.00	107,093,075.00	1,134,811,345.00	62.12	107,093,075.00	1,134,811,345.00	62.12
3-1-1-03-01	Aportes Patronales Sector Privado	879,211,000.00	-600,000.00	-41,941,996.00	837,269,004.00	0.00	837,269,004.00	50,515,427.00	510,256,726.00	60.94	50,515,427.00	510,256,726.00	60.94
3-1-1-03-01-01	Cesantías Fondos Privados	172,724,000.00	36,911,460.00	-4,430,536.00	168,293,464.00	0.00	168,293,464.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	164,442,000.00	-32,600,000.00	-32,600,000.00	131,842,000.00	0.00	131,842,000.00	10,907,775.00	100,188,650.00	76.00	10,907,775.00	100,188,650.00	76.00
3-1-1-03-01-03	Salud EPS Privadas	342,598,000.00	-4,911,460.00	-4,911,460.00	337,686,540.00	0.00	337,686,540.00	26,495,452.00	259,511,436.00	76.97	26,495,452.00	259,511,436.00	76.97
3-1-1-03-01-05	Caja de Compensación	199,447,000.00	0.00	0.00	199,447,000.00	0.00	199,447,000.00	13,112,200.00	150,146,640.00	75.28	13,112,200.00	150,146,640.00	75.28
3-1-1-03-02	Aportes Patronales Sector Público	989,024,000.00	600,000.00	600,000.00	989,624,000.00	0.00	989,624,000.00	56,577,648.00	624,554,619.00	63.11	56,577,648.00	624,554,619.00	63.11
3-1-1-03-02-01	Cesantías Fondos Públicos	326,034,000.00	0.00	0.00	326,034,000.00	0.00	326,034,000.00	8,101,064.00	105,315,202.00	32.30	8,101,064.00	105,315,202.00	32.30
3-1-1-03-02-02	Pensiones Fondos Públicos	354,956,000.00	15,341,507.00	15,341,507.00	370,297,507.00	0.00	370,297,507.00	28,675,875.00	293,796,375.00	79.34	28,675,875.00	293,796,375.00	79.34
3-1-1-03-02-03	Salud EPS Públicas	25,305,000.00	0.00	0.00	25,305,000.00	0.00	25,305,000.00	1,542,988.00	19,169,676.00	75.75	1,542,988.00	19,169,676.00	75.75
3-1-1-03-02-04	Riesgos Profesionales Sector Público	32,649,000.00	-10,341,507.00	-10,341,507.00	22,307,493.00	0.00	22,307,493.00	1,692,300.00	16,455,600.00	73.77	1,692,300.00	16,455,600.00	73.77
3-1-1-03-02-05	ESAP	24,936,000.00	0.00	0.00	24,936,000.00	0.00	24,936,000.00	1,643,100.00	18,805,030.00	75.41	1,643,100.00	18,805,030.00	75.41

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GRO		EJEC. AUT. GRO %	
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=(9/10)	12	13	14=(13/12)	
3-1-1-03-02-06	ICBF	149,582,000.00	-4,400,000.00	-4,400,000.00	145,182,000.00	0.00	145,182,000.00	9,835,800.00	112,625,280.00	77.58	9,835,800.00	112,625,280.00	77.58	
3-1-1-03-02-07	SENA	24,936,000.00	0.00	0.00	24,936,000.00	0.00	24,936,000.00	1,643,100.00	18,805,030.00	75.41	1,643,100.00	18,805,030.00	75.41	
3-1-1-03-02-08	Institutos Técnicos	47,777,000.00	0.00	0.00	47,777,000.00	0.00	47,777,000.00	3,281,400.00	37,568,060.00	78.63	3,281,400.00	37,568,060.00	78.63	
3-1-1-03-02-09	Comisiones	2,849,000.00	0.00	0.00	2,849,000.00	0.00	2,849,000.00	162,021.00	2,014,366.00	70.70	162,021.00	2,014,366.00	70.70	
3-1-2	GASTOS GENERALES	17,587,689,000.00	-14,500,000.00	83,171,574.00	17,670,840,574.00	0.00	17,670,840,574.00	935,428,904.00	16,884,535,629.00	94.42	1,818,999,867.00	14,869,017,970.00	84.14	
3-1-2-01	Adquisición de Bienes	727,000,000.00	188,997,829.00	-50,736,848.00	676,263,152.00	0.00	676,263,152.00	1,190,821.00	454,191,261.00	67.16	42,457,184.00	186,356,802.00	27.56	
3-1-2-01-01	Dotación	450,000,000.00	-1,002,171.00	-240,736,948.00	209,263,152.00	0.00	209,263,152.00	0.00	195,443,089.00	93.40	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	169,000,000.00	190,000,000.00	190,000,000.00	359,000,000.00	0.00	359,000,000.00	716,011.00	167,154,889.00	46.56	31,982,374.00	94,763,735.00	26.40	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	52,166.00	2.61	0.00	52,166.00	2.61	
3-1-2-01-04	Materiales y Suministros	106,000,000.00	0.00	0.00	106,000,000.00	0.00	106,000,000.00	474,810.00	91,541,117.00	86.36	10,474,810.00	91,540,901.00	86.36	
3-1-2-02	Adquisición de Servicios	16,858,669,000.00	-189,012,329.00	111,947,818.00	16,970,616,818.00	0.00	16,970,616,818.00	934,169,301.00	16,211,096,715.00	95.52	1,871,353,126.00	14,663,413,513.00	86.40	
3-1-2-02-02	Viáticos y Gastos de Viaje	3,000,000.00	987,671.00	35,577,381.00	38,577,381.00	0.00	38,577,381.00	1,643,872.00	38,557,977.00	99.95	1,643,872.00	38,557,977.00	99.95	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,936,291,000.00	-190,000,000.00	-372,234,502.00	2,564,056,498.00	0.00	2,564,056,498.00	26,742,409.00	2,518,016,935.00	98.20	287,995,314.00	2,113,857,375.00	82.44	
3-1-2-02-04	Impresos y Publicaciones	41,000,000.00	0.00	-16,395,061.00	24,604,939.00	0.00	24,604,939.00	538,158.00	22,405,729.00	91.06	538,158.00	22,405,729.00	91.06	
3-1-2-02-05	Mantenimiento y Reparaciones	754,000,000.00	0.00	0.00	754,000,000.00	0.00	754,000,000.00	723,200.00	737,139,936.00	97.76	5,223,200.00	737,139,936.00	97.76	
3-1-2-02-05-01	Mantenimiento Entidad	754,000,000.00	0.00	0.00	754,000,000.00	0.00	754,000,000.00	723,200.00	737,139,936.00	97.76	5,223,200.00	737,139,936.00	97.76	
3-1-2-02-06	Seguros	2,159,978,000.00	0.00	0.00	2,159,978,000.00	0.00	2,159,978,000.00	0.00	2,123,052,453.00	98.29	0.00	2,123,052,453.00	98.29	
3-1-2-02-06-01	Seguros Entidad	2,159,978,000.00	0.00	0.00	2,159,978,000.00	0.00	2,159,978,000.00	0.00	2,123,052,453.00	98.29	0.00	2,123,052,453.00	98.29	
3-1-2-02-08	Servicios Públicos	9,110,000,000.00	0.00	465,000,000.00	9,575,000,000.00	0.00	9,575,000,000.00	807,625,034.00	9,067,749,173.00	94.70	1,171,503,544.00	9,067,749,173.00	94.70	
3-1-2-02-08-01	Energía	3,357,000,000.00	0.00	-48,000,000.00	3,309,000,000.00	0.00	3,309,000,000.00	282,918,247.00	3,004,842,704.00	90.81	282,918,247.00	3,004,842,704.00	90.81	
3-1-2-02-08-02	Acueducto y Alcantarillado	2,669,000,000.00	0.00	130,000,000.00	2,799,000,000.00	0.00	2,799,000,000.00	174,128,966.00	2,771,712,817.00	99.03	473,743,066.00	2,771,712,817.00	99.03	
3-1-2-02-08-03	Aseo	484,000,000.00	0.00	65,000,000.00	549,000,000.00	0.00	549,000,000.00	57,521,174.00	534,327,404.00	97.33	82,974,319.00	534,327,404.00	97.33	
3-1-2-02-08-04	Teléfono	1,194,000,000.00	0.00	42,000,000.00	1,112,000,000.00	0.00	1,112,000,000.00	93,003,868.00	1,011,248,436.00	90.94	93,185,053.00	1,011,248,436.00	90.94	
3-1-2-02-08-05	Gas	1,406,000,000.00	0.00	400,000,000.00	1,806,000,000.00	0.00	1,806,000,000.00	200,052,779.00	1,745,617,812.00	96.66	238,682,859.00	1,745,617,812.00	96.66	
3-1-2-02-09	Capacitación	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	100.00	131,865,268.00	157,165,268.00	34.93	
3-1-2-02-09-01	Capacitación Interna	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	450,000,000.00	100.00	131,865,268.00	157,165,268.00	34.93	
3-1-2-02-10	Bienestar e Incentivos	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	69,599,998.00	939,599,998.00	98.91	140,971,768.00	241,098,118.00	25.38	
3-1-2-02-12	Salud Ocupacional	454,400,000.00	0.00	0.00	454,400,000.00	0.00	454,400,000.00	27,296,630.00	314,574,512.00	69.23	131,612,002.00	162,387,484.00	35.74	
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	21,960,604.00	23,960,604.00	0.00	23,960,604.00	68,782.00	19,247,555.00	80.33	5,189,557.00	19,247,555.00	80.33	
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	21,960,604.00	21,960,604.00	0.00	21,960,604.00	0.00	17,961,899.00	81.79	5,120,775.00	17,961,899.00	81.79	
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	21,960,604.00	21,960,604.00	0.00	21,960,604.00	0.00	17,961,899.00	81.79	5,120,775.00	17,961,899.00	81.79	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	68,782.00	1,285,756.00	64.29	68,782.00	1,285,756.00	64.29	
3-1-5	PASIVOS EXIGIBLES	0.00	14,500.00	14,500.00	14,500.00	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSION	953,727,850,000.00	0.00	10,708,469,536.00	974,436,319,536.00	0.00	974,436,319,536.00	46,375,504,257.00	871,255,802,278.00	89.41	79,901,222,320.00	619,175,880,630.00	63.54	
3-3-1	DIRECTA	962,044,827,000.00	-144,017,957.00	6,153,280,288.00	988,198,107,288.00	0.00	988,198,107,288.00	46,223,711,715.00	867,073,275,812.00	89.56	79,295,686,663.00	615,015,948,110.00	63.52	
3-3-1-5	Bogotá Mejor Para Todos	962,044,827,000.00	-144,017,957.00	6,153,280,288.00	988,198,107,288.00	0.00	988,198,107,288.00	46,223,711,715.00	867,073,275,812.00	89.56	79,295,686,663.00	615,015,948,110.00	63.52	

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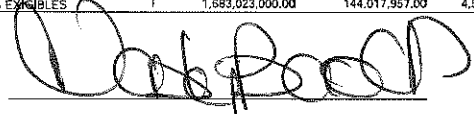
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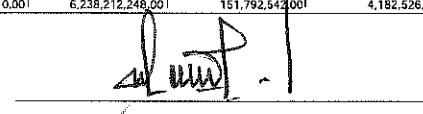
ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3-1-15-01	Pilar Igualdad de calidad de vida	653,336,987,000.00	-4,076,162,157.00	-27,201,963,774.00	626,135,023,226.00	0.00	626,135,023,226.00	17,440,695,786.00	572,763,201,041.00	91.48	50,700,218,991.00	404,500,059,633.00	64.60	
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	2,094,753,000.00	0.00	0.00	2,094,753,000.00	0.00	2,094,753,000.00	6,986,000.00	1,499,223,136.00	71.57	356,418,656.00	776,693,574.00	37.08	
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	2,094,753,000.00	0.00	0.00	2,094,753,000.00	0.00	2,094,753,000.00	6,986,000.00	1,499,223,136.00	71.57	356,418,656.00	776,693,574.00	37.08	
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	2,094,753,000.00	0.00	0.00	2,094,753,000.00	0.00	2,094,753,000.00	6,986,000.00	1,499,223,136.00	71.57	356,418,656.00	776,693,574.00	37.08	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	0.00	-11,959,364,797.00	166,179,623,203.00	0.00	166,179,623,203.00	558,556,711.00	143,406,981,923.00	86.30	13,933,819,720.00	98,121,267,718.00	59.05	
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	0.00	-11,959,364,797.00	166,179,623,203.00	0.00	166,179,623,203.00	558,556,711.00	143,406,981,923.00	86.30	13,933,819,720.00	98,121,267,718.00	59.05	
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	178,138,988,000.00	0.00	-11,959,364,797.00	166,179,623,203.00	0.00	166,179,623,203.00	558,556,711.00	143,406,981,923.00	86.30	13,933,819,720.00	98,121,267,718.00	59.05	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	467,904,709,000.00	-4,076,162,157.00	-15,242,598,977.00	452,662,110,023.00	0.00	452,662,110,023.00	16,587,673,909.00	423,757,897,675.00	93.61	36,219,912,822.00	302,893,695,006.00	66.91	
3-3-1-15-01-03-1086	Una ciudad para las familias	23,144,529,000.00	0.00	2,790,649,697.00	25,935,178,697.00	0.00	25,935,178,697.00	1,546,714,161.00	18,104,876,092.00	69.81	1,856,015,822.00	12,831,871,937.00	49.48	
3-3-1-15-01-03-1086-109	Una ciudad para las familias	23,144,529,000.00	0.00	2,790,649,697.00	25,935,178,697.00	0.00	25,935,178,697.00	1,546,714,161.00	18,104,876,092.00	69.81	1,856,015,822.00	12,831,871,937.00	49.48	
3-3-1-15-01-03-1098	Bogotá te nutre	180,460,515,000.00	-138,491,497.00	5,802,557,128.00	186,263,072,128.00	0.00	186,263,072,128.00	5,476,156,143.00	184,823,769,863.00	99.23	12,414,170,743.00	125,278,684,369.00	67.26	
3-3-1-15-01-03-1098-104	Bogotá te nutre	180,460,515,000.00	-138,491,497.00	5,802,557,128.00	186,263,072,128.00	0.00	186,263,072,128.00	5,476,156,143.00	184,823,769,863.00	99.23	12,414,170,743.00	125,278,684,369.00	67.26	
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	170,253,038,000.00	-3,937,000,000.00	-18,925,003,277.00	151,328,034,723.00	0.00	151,328,034,723.00	4,215,464,882.00	144,024,612,173.00	95.17	14,178,495,994.00	110,480,985,629.00	73.01	
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	170,253,038,000.00	-3,937,000,000.00	-18,925,003,277.00	151,328,034,723.00	0.00	151,328,034,723.00	4,215,464,882.00	144,024,612,173.00	95.17	14,178,495,994.00	110,480,985,629.00	73.01	
3-3-1-15-01-03-1101	Distrito diverso	2,342,280,000.00	0.00	163,000,000.00	2,505,280,000.00	0.00	2,505,280,000.00	165,798,031.00	2,443,384,549.00	97.53	238,096,679.00	1,867,875,841.00	74.56	
3-3-1-15-01-03-1101-105	Distrito Diverso	2,342,280,000.00	0.00	163,000,000.00	2,505,280,000.00	0.00	2,505,280,000.00	165,798,031.00	2,443,384,549.00	97.53	238,096,679.00	1,867,875,841.00	74.56	
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	44,387,413,000.00	-446,727.00	-10,696,213,381.00	33,691,199,619.00	0.00	33,691,199,619.00	915,597,445.00	26,796,712,910.00	79.54	3,154,593,084.00	18,345,876,246.00	54.45	
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	44,387,413,000.00	-446,727.00	-10,696,213,381.00	33,691,199,619.00	0.00	33,691,199,619.00	915,597,445.00	26,796,712,910.00	79.54	3,154,593,084.00	18,345,876,246.00	54.45	
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	47,316,934,000.00	-223,933.00	5,622,410,856.00	52,939,344,856.00	0.00	52,939,344,856.00	4,267,943,247.00	47,564,542,088.00	89.85	4,378,540,500.00	34,088,400,984.00	64.39	
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	47,316,934,000.00	-223,933.00	5,622,410,856.00	52,939,344,856.00	0.00	52,939,344,856.00	4,267,943,247.00	47,564,542,088.00	89.85	4,378,540,500.00	34,088,400,984.00	64.39	
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	5,198,537,000.00	0.00	0.00	5,198,537,000.00	0.00	5,198,537,000.00	287,479,166.00	4,099,098,307.00	78.85	190,067,793.00	2,708,403,335.00	52.10	
3-3-1-15-01-05-1116	Distrito joven	5,198,537,000.00	0.00	0.00	5,198,537,000.00	0.00	5,198,537,000.00	287,479,166.00	4,099,098,307.00	78.85	190,067,793.00	2,708,403,335.00	52.10	
3-3-1-15-01-05-1116-112	Distrito joven	5,198,537,000.00	0.00	0.00	5,198,537,000.00	0.00	5,198,537,000.00	287,479,166.00	4,099,098,307.00	78.85	190,067,793.00	2,708,403,335.00	52.10	
3-3-1-15-02	Pilar Democracia urbana	267,972,671,000.00	3,932,144,200.00	23,451,229,163.00	291,423,900,163.00	0.00	291,423,900,163.00	26,963,577,157.00	256,473,623,656.00	88.01	25,466,425,676.00	189,183,928,518.00	64.92	

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

01-12-2017
10:26

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GASTO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	267,972,671,000.00	3,932,144,200.00	23,451,229,163.00	291,423,900,163.00	0.00	291,423,900,163.00	26,963,577,157.00	256,473,623,656.00	88.01	25,466,425,676.00	189,183,928,516.00	64.92
3-3-1-15-02-16-1103	Espacios de Integración Social	44,383,779,000.00	3,937,000,000.00	19,764,578,963.00	64,148,357,963.00	0.00	64,148,357,963.00	14,676,007,684.00	56,890,557,676.00	88.69	5,303,478,147.00	23,910,508,887.00	37.27
3-3-1-15-02-16-1103-137	Espacios de integración social	44,383,779,000.00	3,937,000,000.00	19,764,578,963.00	64,148,357,963.00	0.00	64,148,357,963.00	14,676,007,684.00	56,890,557,676.00	88.69	5,303,478,147.00	23,910,508,887.00	37.27
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	223,588,892,000.00	-4,855,800.00	3,686,650,200.00	227,275,542,200.00	0.00	227,275,542,200.00	12,287,569,473.00	199,583,065,980.00	87.82	20,162,947,529.00	165,273,419,629.00	72.72
3-3-1-15-02-16-1118-137	Espacios de integración social	223,588,892,000.00	-4,855,800.00	3,686,650,200.00	227,275,542,200.00	0.00	227,275,542,200.00	12,287,569,473.00	199,583,065,980.00	87.82	20,162,947,529.00	165,273,419,629.00	72.72
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	40,735,169,000.00	0.00	9,904,014,899.00	50,639,183,899.00	0.00	50,639,183,899.00	1,819,438,772.00	37,836,451,115.00	74.72	3,129,041,996.00	21,331,959,961.00	42.13
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,846,524,000.00	0.00	0.00	3,846,524,000.00	0.00	3,846,524,000.00	334,754,000.00	3,804,296,708.00	98.90	307,063,800.00	2,576,997,224.00	67.00
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	3,846,524,000.00	0.00	0.00	3,846,524,000.00	0.00	3,846,524,000.00	334,754,000.00	3,804,296,708.00	98.90	307,063,800.00	2,576,997,224.00	67.00
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,846,524,000.00	0.00	0.00	3,846,524,000.00	0.00	3,846,524,000.00	334,754,000.00	3,804,296,708.00	98.90	307,063,800.00	2,576,997,224.00	67.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	27,802,381,000.00	0.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	1,102,360,081.00	26,173,582,891.00	69.41	2,094,530,084.00	13,200,151,902.00	35.01
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	27,802,381,000.00	0.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	1,102,360,081.00	26,173,582,891.00	69.41	2,094,530,084.00	13,200,151,902.00	35.01
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	27,802,381,000.00	0.00	9,904,014,899.00	37,706,395,899.00	0.00	37,706,395,899.00	1,102,360,081.00	26,173,582,891.00	69.41	2,094,530,084.00	13,200,151,902.00	35.01
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	9,086,264,000.00	0.00	0.00	9,086,264,000.00	0.00	9,086,264,000.00	382,324,691.00	7,858,571,516.00	86.49	727,448,112.00	5,554,810,835.00	61.13
3-3-1-15-07-45-1092	Viviendo el territorio	9,086,264,000.00	0.00	0.00	9,086,264,000.00	0.00	9,086,264,000.00	382,324,691.00	7,858,571,516.00	86.49	727,448,112.00	5,554,810,835.00	61.13
3-3-1-15-07-45-1092-200	Viviendo el territorio	9,086,264,000.00	0.00	0.00	9,086,264,000.00	0.00	9,086,264,000.00	382,324,691.00	7,858,571,516.00	86.49	727,448,112.00	5,554,810,835.00	61.13
3-3-4	PASIVOS EXIGIBLES	1,683,023,000.00	144,017,957.00	4,555,189,248.00	6,238,212,248.00	0.00	6,238,212,248.00	151,792,542.00	4,182,526,466.00	67.05	605,535,657.00	4,159,912,520.00	66.68
3-3-4-00	PASIVOS EXIGIBLES	1,683,023,000.00	144,017,957.00	4,555,189,248.00	6,238,212,248.00	0.00	6,238,212,248.00	151,792,542.00	4,182,526,466.00	67.05	605,535,657.00	4,159,912,520.00	66.68


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO