

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

01-06-2017

09:59

| ENTIDAD: | | 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | | | | | | MES: | | MAYO | | | |
|--------------------|---|--|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|--------------------|-----------------|----------------------|--------------------|-------------------|--|
| UNIDAD EJECUTORA: | | 01 - UNIDAD 01 | | | | | | | VIGENCIA FISCAL: | | 2017 | | | |
| 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 | 989,477,653,000.00 | 0.00 | 0.00 | 989,477,653,000.00 | 0.00 | 989,477,653,000.00 | 57,565,274,464.00 | 606,761,487,910.00 | 61.32 | 63,389,163,458.00 | 190,880,202,588.00 | 19.29 | |
| 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 | 2,391,692,575.00 | 11,703,879,478.00 | 45.45 | 2,355,590,869.00 | 10,051,350,352.00 | 39.03 | |
| 3-1-1 | SERVICIOS PERSONALES | 8,162,134,000.00 | -27,643,008.00 | -27,643,008.00 | 8,134,490,992.00 | 0.00 | 8,134,490,992.00 | 536,114,143.00 | 2,370,472,985.00 | 29.14 | 536,114,143.00 | 2,370,472,985.00 | 29.14 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 5,473,899,000.00 | 8,782,357.00 | 27,600,008.00 | 5,501,499,008.00 | 0.00 | 5,501,499,008.00 | 428,589,825.00 | 1,920,453,801.00 | 34.91 | 428,589,825.00 | 1,920,453,801.00 | 34.91 | |
| 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 | 284,018,112.00 | 1,215,531,782.00 | 41.01 | 284,018,112.00 | 1,215,531,782.00 | 41.01 | |
| 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 | 21,105,896.00 | 115,847,613.00 | 36.06 | 21,105,896.00 | 115,847,613.00 | 36.06 | |
| 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 | 1,735,205.00 | 15,385,557.00 | 31.50 | 1,735,205.00 | 15,385,557.00 | 31.50 | |
| 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 | 214,536.00 | 1,094,134.00 | 26.24 | 214,536.00 | 1,094,134.00 | 26.24 | |
| 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 | 6,471,734.00 | 53,278,372.00 | 52.80 | 6,471,734.00 | 53,278,372.00 | 52.80 | |
| 3-1-1-01-11 | Prima Semestral | 456,220,000.00 | 0.00 | 0.00 | 456,220,000.00 | 0.00 | 456,220,000.00 | 0.00 | 1,697,475.00 | 0.37 | 0.00 | 1,697,475.00 | 0.37 | |
| 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 | 723,530.00 | 0.18 | 0.00 | 723,530.00 | 0.18 | |
| 3-1-1-01-14 | Prima de Vacaciones | 197,494,000.00 | 0.00 | 0.00 | 197,494,000.00 | 0.00 | 197,494,000.00 | 49,153,332.00 | 105,815,706.00 | 53.58 | 49,153,332.00 | 105,815,706.00 | 53.58 | |
| 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 | 51,739,153.00 | 274,721,767.00 | 36.30 | 51,739,153.00 | 274,721,767.00 | 36.30 | |
| 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 | 9,102,690.00 | 45,716,796.00 | 36.29 | 9,102,690.00 | 45,716,796.00 | 36.29 | |
| 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 | 724,035.00 | 3,613,444.00 | 34.08 | 724,035.00 | 3,613,444.00 | 34.08 | |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 5,062,933.00 | 13,962,907.00 | 13,962,907.00 | 0.00 | 13,962,907.00 | 0.00 | 8,899,974.00 | 63.74 | 0.00 | 8,899,974.00 | 63.74 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 16,458,000.00 | 0.00 | 0.00 | 16,458,000.00 | 0.00 | 16,458,000.00 | 4,325,132.00 | 8,909,772.00 | 54.14 | 4,325,132.00 | 8,909,772.00 | 54.14 | |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 59,793,000.00 | 3,719,424.00 | 13,637,101.00 | 73,430,101.00 | 0.00 | 73,430,101.00 | 0.00 | 69,217,879.00 | 94.26 | 0.00 | 69,217,879.00 | 94.26 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 820,000,000.00 | -13,901,020.00 | -13,901,020.00 | 806,098,980.00 | 0.00 | 806,098,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-02-99 | Otros Gastos de Personal | 820,000,000.00 | -13,901,020.00 | -13,901,020.00 | 806,098,980.00 | 0.00 | 806,098,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,868,235,000.00 | -22,524,345.00 | -41,341,996.00 | 1,826,893,004.00 | 0.00 | 1,826,893,004.00 | 107,524,318.00 | 450,019,184.00 | 24.63 | 107,524,318.00 | 450,019,184.00 | 24.63 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 879,211,000.00 | -22,524,345.00 | -41,341,996.00 | 837,869,004.00 | 0.00 | 837,869,004.00 | 49,106,909.00 | 204,839,466.00 | 24.45 | 49,106,909.00 | 204,839,466.00 | 24.45 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 172,724,000.00 | -22,524,345.00 | -41,341,996.00 | 131,382,004.00 | 0.00 | 131,382,004.00 | 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 | 0.00 | 0.00 | 164,442,000.00 | 0.00 | 164,442,000.00 | 10,208,925.00 | 42,169,050.00 | 25.64 | 10,208,925.00 | 42,169,050.00 | 25.64 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 342,598,000.00 | 0.00 | 0.00 | 342,598,000.00 | 0.00 | 342,598,000.00 | 25,631,784.00 | 106,342,276.00 | 31.04 | 25,631,784.00 | 106,342,276.00 | 31.04 | |
| 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 | 13,266,200.00 | 56,328,140.00 | 28.24 | 13,266,200.00 | 56,328,140.00 | 28.24 | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 989,024,000.00 | 0.00 | 0.00 | 989,024,000.00 | 0.00 | 989,024,000.00 | 58,417,409.00 | 245,179,718.00 | 24.79 | 58,417,409.00 | 245,179,718.00 | 24.79 | |
| 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 | 9,145,798.00 | 38,879,362.00 | 11.92 | 9,145,798.00 | 38,879,362.00 | 11.92 | |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 354,956,000.00 | 0.00 | 0.00 | 354,956,000.00 | 0.00 | 354,956,000.00 | 28,884,975.00 | 119,959,500.00 | 33.80 | 28,884,975.00 | 119,959,500.00 | 33.80 | |
| 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 | 2,059,720.00 | 8,499,184.00 | 33.59 | 2,059,720.00 | 8,499,184.00 | 33.59 | |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Público | 32,649,000.00 | 0.00 | 0.00 | 32,649,000.00 | 0.00 | 32,649,000.00 | 1,546,800.00 | 6,628,500.00 | 20.30 | 1,546,800.00 | 6,628,500.00 | 20.30 | |
| 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 | 1,662,600.00 | 7,052,930.00 | 28.28 | 1,662,600.00 | 7,052,930.00 | 28.28 | |

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|---|---|-----------------------|----------------|-------------------|--------------------|------------|--------------------|-------------------|--------------------|-----------------|----------------------|--------------------|-------------------|
| 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=10/9) | MES | ACUMULADO | (14=13/10) |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | | 12 | 13 | |
| 3-1-1-03-02-06 | ICBF | 149,582,000.00 | 0.00 | 0.00 | 149,582,000.00 | 0.00 | 149,582,000.00 | 9,951,800.00 | 42,252,180.00 | 28.25 | 9,951,800.00 | 42,252,180.00 | 28.25 |
| 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 | 1,662,600.00 | 7,052,930.00 | 28.28 | 1,662,600.00 | 7,052,930.00 | 28.28 |
| 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 | 3,320,200.00 | 14,092,760.00 | 29.50 | 3,320,200.00 | 14,092,760.00 | 29.50 |
| 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 | 182,916.00 | 762,372.00 | 26.76 | 182,916.00 | 762,372.00 | 26.76 |
| 3-1-2 | GASTOS GENERALES | 17,587,669,000.00 | 27,643,008.00 | 27,643,008.00 | 17,615,312,008.00 | 0.00 | 17,615,312,008.00 | 1,655,578,432.00 | 9,333,406,493.00 | 52.98 | 1,819,476,526.00 | 7,660,877,967.00 | 43.60 |
| 3-1-2-01 | Adquisición de Bienes | 727,000,000.00 | 0.00 | 0.00 | 727,000,000.00 | 0.00 | 727,000,000.00 | 1,795,100.00 | 79,277,812.00 | 10.90 | 73,794,884.00 | 79,277,966.00 | 10.90 |
| 3-1-2-01-01 | Dotación | 450,000,000.00 | 0.00 | 0.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 169,000,000.00 | 0.00 | 0.00 | 169,000,000.00 | 0.00 | 169,000,000.00 | 717,900.00 | 2,853,785.00 | 1.69 | 717,900.00 | 2,853,785.00 | 1.69 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 1,077,200.00 | 76,424,027.00 | 72.10 | 73,076,984.00 | 76,423,811.00 | 72.10 |
| 3-1-2-02 | Adquisición de Servicios | 16,858,669,000.00 | 13,901,020.00 | 13,901,020.00 | 16,872,570,020.00 | 0.00 | 16,872,570,020.00 | 1,853,625,240.00 | 9,263,548,952.00 | 54.84 | 1,745,523,550.00 | 7,601,020,042.00 | 45.05 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 3,000,000.00 | 16,007,142.00 | 16,007,142.00 | 19,007,142.00 | 0.00 | 19,007,142.00 | 9,600,142.00 | 11,710,322.00 | 61.61 | 9,600,142.00 | 11,710,322.00 | 61.61 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 2,936,291,000.00 | -2,106,122.00 | -2,106,122.00 | 2,934,184,878.00 | 0.00 | 2,934,184,878.00 | 1,040,621,513.00 | 2,427,895,361.00 | 82.75 | 74,745,804.00 | 1,046,634,711.00 | 35.67 |
| 3-1-2-02-04 | Impresos y Publicaciones | 41,000,000.00 | 0.00 | 0.00 | 41,000,000.00 | 0.00 | 41,000,000.00 | 463,388.00 | 3,934,066.00 | 9.60 | 463,388.00 | 3,934,066.00 | 9.60 |
| 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 | 720,000.00 | 702,881,754.00 | 93.22 | 577,164,692.00 | 579,326,446.00 | 76.83 |
| 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 | 720,000.00 | 702,881,754.00 | 93.22 | 577,164,692.00 | 579,326,446.00 | 76.83 |
| 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 | 0.00 | 9,110,000,000.00 | 0.00 | 9,110,000,000.00 | 802,220,197.00 | 3,859,074,996.00 | 42.36 | 1,083,549,524.00 | 3,836,362,044.00 | 42.11 |
| 3-1-2-02-08-01 | Energía | 3,357,000,000.00 | 0.00 | 0.00 | 3,357,000,000.00 | 0.00 | 3,357,000,000.00 | 255,058,632.00 | 1,201,732,099.00 | 35.80 | 256,088,592.00 | 1,201,732,099.00 | 35.80 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 2,669,000,000.00 | 0.00 | 0.00 | 2,669,000,000.00 | 0.00 | 2,669,000,000.00 | 207,035,141.00 | 1,344,352,925.00 | 50.37 | 418,725,911.00 | 1,344,352,925.00 | 50.29 |
| 3-1-2-02-08-03 | Aseo | 484,000,000.00 | 0.00 | 0.00 | 484,000,000.00 | 0.00 | 484,000,000.00 | 87,836,058.00 | 259,863,699.00 | 53.48 | 87,812,388.00 | 258,840,029.00 | 53.48 |
| 3-1-2-02-08-04 | Teléfono | 1,194,000,000.00 | 0.00 | 0.00 | 1,194,000,000.00 | 0.00 | 1,194,000,000.00 | 93,406,712.00 | 467,247,777.00 | 39.13 | 178,968,742.00 | 467,089,027.00 | 39.12 |
| 3-1-2-02-08-05 | Gas | 1,406,000,000.00 | 0.00 | 0.00 | 1,406,000,000.00 | 0.00 | 1,406,000,000.00 | 158,263,654.00 | 586,878,496.00 | 41.74 | 142,559,191.00 | 567,376,584.00 | 40.35 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 125,000,000.00 | 13.16 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 2,000,000.00 | 13,741,988.00 | 13,741,988.00 | 15,741,988.00 | 0.00 | 15,741,988.00 | 158,092.00 | 579,729.00 | 3.68 | 158,092.00 | 579,729.00 | 3.68 |
| 3-1-2-03-01 | Sentencias Judiciales | 0.00 | 13,741,988.00 | 13,741,988.00 | 13,741,988.00 | 0.00 | 13,741,988.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03-01-02 | Otras Sentencias | 0.00 | 13,741,988.00 | 13,741,988.00 | 13,741,988.00 | 0.00 | 13,741,988.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 158,092.00 | 579,729.00 | 28.99 | 158,092.00 | 579,729.00 | 28.99 |
| 3-3 | INVERSIÓN | 963,727,850,000.00 | 0.00 | 0.00 | 963,727,850,000.00 | 0.00 | 963,727,850,000.00 | 55,173,581,889.00 | 595,057,608,432.00 | 61.75 | 61,033,592,789.00 | 180,828,852,236.00 | 18.76 |
| 3-3-1 | DIRECTA | 962,044,827,000.00 | 0.00 | -4,263,918,314.00 | 957,780,908,686.00 | 0.00 | 957,780,908,686.00 | 54,877,150,626.00 | 593,892,884,028.00 | 62.01 | 60,737,161,526.00 | 179,664,127,832.00 | 18.76 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 962,044,827,000.00 | 0.00 | -4,263,918,314.00 | 957,780,908,686.00 | 0.00 | 957,780,908,686.00 | 54,877,150,626.00 | 593,892,884,028.00 | 62.01 | 60,737,161,526.00 | 179,664,127,832.00 | 18.76 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 653,336,987,000.00 | 0.00 | 0.00 | 653,336,987,000.00 | 0.00 | 653,336,987,000.00 | 18,002,329,048.00 | 426,532,962,411.00 | 65.29 | 42,437,916,797.00 | 115,729,540,223.00 | 17.71 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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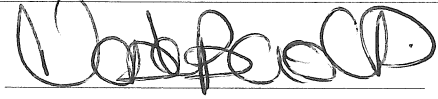
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| ENTIDAD: | | 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | | | | | MAYO | | MAYO | | | |
|-------------------------|--|--|----------------|-------------------|--------------------|-----------------|-----------------------|-------------------|--------------------|---------------|----------------------|-------------------|-------------------|
| UNIDAD EJECUTORA: | | 01 - UNIDAD 01 | | | | | | VIGENCIA FISCAL: | | 2017 | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJEC. 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 | | | | | | | | | |
| 3-3-1-15-01-01 | 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 | 0.00 | 337,681,000.00 | 16.12 | 65,170,000.00 | 106,155,334.00 | 5.07 |
| 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 | 0.00 | 337,681,000.00 | 16.12 | 65,170,000.00 | 106,155,334.00 | 5.07 |
| 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 | 0.00 | 337,681,000.00 | 16.12 | 65,170,000.00 | 106,155,334.00 | 5.07 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 178,138,988,000.00 | 0.00 | 0.00 | 178,138,988,000.00 | 0.00 | 178,138,988,000.00 | 6,676,796,961.00 | 126,507,722,100.00 | 71.02 | 9,452,137,529.00 | 19,896,538,873.00 | 11.17 |
| 3-3-1-15-01-02-1096 | Desarrollo integral desde la gestación hasta la adolescencia | 178,138,988,000.00 | 0.00 | 0.00 | 178,138,988,000.00 | 0.00 | 178,138,988,000.00 | 6,676,796,961.00 | 126,507,722,100.00 | 71.02 | 9,452,137,529.00 | 19,896,538,873.00 | 11.17 |
| 3-3-1-15-01-02-1096-102 | Desarrollo integral desde la gestación hasta la adolescencia | 178,138,988,000.00 | 0.00 | 0.00 | 178,138,988,000.00 | 0.00 | 178,138,988,000.00 | 6,676,796,961.00 | 126,507,722,100.00 | 71.02 | 9,452,137,529.00 | 19,896,538,873.00 | 11.17 |
| 3-3-1-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 467,904,709,000.00 | 0.00 | 0.00 | 467,904,709,000.00 | 0.00 | 467,904,709,000.00 | 10,496,065,567.00 | 297,133,987,791.00 | 63.50 | 32,742,654,268.00 | 95,221,476,683.00 | 20.35 |
| 3-3-1-15-01-03-1086 | Una ciudad para las familias | 23,144,529,000.00 | 0.00 | 0.00 | 23,144,529,000.00 | 0.00 | 23,144,529,000.00 | 118,602,675.00 | 13,674,386,675.00 | 59.08 | 1,335,359,367.00 | 3,794,705,073.00 | 16.40 |
| 3-3-1-15-01-03-1086-109 | Una ciudad para las familias | 23,144,529,000.00 | 0.00 | 0.00 | 23,144,529,000.00 | 0.00 | 23,144,529,000.00 | 118,602,675.00 | 13,674,386,675.00 | 59.08 | 1,335,359,367.00 | 3,794,705,073.00 | 16.40 |
| 3-3-1-15-01-03-1098 | Bogotá te nutre | 180,460,515,000.00 | 0.00 | 0.00 | 180,460,515,000.00 | 0.00 | 180,460,515,000.00 | 4,959,094,410.00 | 108,092,368,010.00 | 59.90 | 13,738,126,583.00 | 38,303,454,496.00 | 21.23 |
| 3-3-1-15-01-03-1098-104 | Bogotá te nutre | 180,460,515,000.00 | 0.00 | 0.00 | 180,460,515,000.00 | 0.00 | 180,460,515,000.00 | 4,959,094,410.00 | 108,092,368,010.00 | 59.90 | 13,738,126,583.00 | 38,303,454,496.00 | 21.23 |
| 3-3-1-15-01-03-1099 | Envejecimiento digno, activo y feliz | 170,253,038,000.00 | 0.00 | 0.00 | 170,253,038,000.00 | 0.00 | 170,253,038,000.00 | 2,631,525,319.00 | 108,936,137,847.00 | 63.98 | 12,691,960,217.00 | 40,890,628,732.00 | 24.02 |
| 3-3-1-15-01-03-1099-106 | Envejecimiento digno, activo y feliz | 170,253,038,000.00 | 0.00 | 0.00 | 170,253,038,000.00 | 0.00 | 170,253,038,000.00 | 2,631,525,319.00 | 108,936,137,847.00 | 63.98 | 12,691,960,217.00 | 40,890,628,732.00 | 24.02 |
| 3-3-1-15-01-03-1101 | Distrito diverso | 2,342,280,000.00 | 0.00 | 0.00 | 2,342,280,000.00 | 0.00 | 2,342,280,000.00 | 44,262,000.00 | 2,099,708,000.00 | 89.64 | 205,714,500.00 | 567,849,467.00 | 24.24 |
| 3-3-1-15-01-03-1101-105 | Distrito Diverso | 2,342,280,000.00 | 0.00 | 0.00 | 2,342,280,000.00 | 0.00 | 2,342,280,000.00 | 44,262,000.00 | 2,099,708,000.00 | 89.64 | 205,714,500.00 | 567,849,467.00 | 24.24 |
| 3-3-1-15-01-03-1108 | Prevención y atención integral del fenómeno de habitabilidad en calle | 44,387,413,000.00 | 0.00 | 0.00 | 44,387,413,000.00 | 0.00 | 44,387,413,000.00 | 1,676,570,000.00 | 21,303,541,418.00 | 47.99 | 1,846,945,802.00 | 4,638,612,973.00 | 10.45 |
| 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 | 0.00 | 0.00 | 44,387,413,000.00 | 0.00 | 44,387,413,000.00 | 1,676,570,000.00 | 21,303,541,418.00 | 47.99 | 1,846,945,802.00 | 4,638,612,973.00 | 10.45 |
| 3-3-1-15-01-03-1113 | Por una ciudad incluyente y sin barreras | 47,316,934,000.00 | 0.00 | 0.00 | 47,316,934,000.00 | 0.00 | 47,316,934,000.00 | 1,066,011,163.00 | 43,027,845,841.00 | 90.94 | 2,924,547,799.00 | 7,026,225,942.00 | 14.85 |
| 3-3-1-15-01-03-1113-107 | Por una ciudad incluyente y sin barreras | 47,316,934,000.00 | 0.00 | 0.00 | 47,316,934,000.00 | 0.00 | 47,316,934,000.00 | 1,066,011,163.00 | 43,027,845,841.00 | 90.94 | 2,924,547,799.00 | 7,026,225,942.00 | 14.85 |
| 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 | 829,466,520.00 | 2,553,571,520.00 | 49.12 | 177,955,000.00 | 505,369,333.00 | 9.72 |
| 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 | 829,466,520.00 | 2,553,571,520.00 | 49.12 | 177,955,000.00 | 505,369,333.00 | 9.72 |
| 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 | 829,466,520.00 | 2,553,571,520.00 | 49.12 | 177,955,000.00 | 505,369,333.00 | 9.72 |
| 3-3-1-15-02 | Pilar Democracia urbana | 267,972,671,000.00 | 0.00 | -4,263,918,314.00 | 263,708,752,686.00 | 0.00 | 263,708,752,686.00 | 34,859,546,419.00 | 146,335,897,787.00 | 55.49 | 16,614,514,160.00 | 58,935,342,430.00 | 22.35 |
| 3-3-1-15-02-16 | Integración social para una ciudad de | 267,972,671,000.00 | 0.00 | -4,263,918,314.00 | 263,708,752,686.00 | 0.00 | 263,708,752,686.00 | 34,859,546,419.00 | 146,335,897,787.00 | 55.49 | 16,614,514,160.00 | 58,935,342,430.00 | 22.35 |

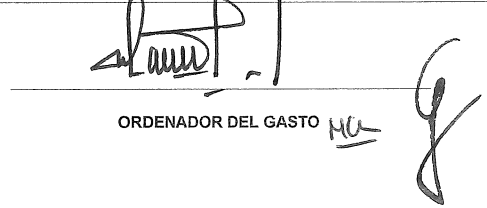
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-06-2017
09:59

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: MAYO | | | | | | | | MAYO | | | |
|---|---|-----------------------|----------------|-------------------|--------------------|-----------------|-----------------------|-------------------|--------------------|-----------------|----------------------|-------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2017 | | | | | | | | 2017 | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(4+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 | | | | | | | | | |
| | oportunidades | | | | | | | | | | | | |
| 3-3-1-15-02-16-1103 | Espacios de Integración Social | 44,383,779,000.00 | 0.00 | -4,263,918,314.00 | 40,119,860,686.00 | 0.00 | 40,119,860,686.00 | 2,779,786,557.00 | 17,485,558,829.00 | 43.58 | 1,801,427,936.00 | 8,793,159,748.00 | 21.92 |
| 3-3-1-15-02-16-1103-137 | Espacios de Integración social | 44,383,779,000.00 | 0.00 | -4,263,918,314.00 | 40,119,860,686.00 | 0.00 | 40,119,860,686.00 | 2,779,786,557.00 | 17,485,558,829.00 | 43.58 | 1,801,427,936.00 | 8,793,159,748.00 | 21.92 |
| 3-3-1-15-02-16-1118 | Gestión institucional y fortalecimiento del talento humano | 223,588,892,000.00 | 0.00 | 0.00 | 223,588,892,000.00 | 0.00 | 223,588,892,000.00 | 32,079,759,862.00 | 128,850,338,958.00 | 57.63 | 14,813,086,224.00 | 50,142,182,682.00 | 22.43 |
| 3-3-1-15-02-16-1118-137 | Espacios de integración social | 223,588,892,000.00 | 0.00 | 0.00 | 223,588,892,000.00 | 0.00 | 223,588,892,000.00 | 32,079,759,862.00 | 128,850,338,958.00 | 57.63 | 14,813,086,224.00 | 50,142,182,682.00 | 22.43 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 40,735,169,000.00 | 0.00 | 0.00 | 40,735,169,000.00 | 0.00 | 40,735,169,000.00 | 2,015,275,159.00 | 21,024,023,830.00 | 51.61 | 1,684,730,569.00 | 4,999,245,179.00 | 12.27 |
| 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 | -1,138,400.00 | 3,488,969,375.00 | 90.70 | 310,155,267.00 | 705,747,230.00 | 18.35 |
| 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 | -1,138,400.00 | 3,488,969,375.00 | 90.70 | 310,155,267.00 | 705,747,230.00 | 18.35 |
| 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 | -1,138,400.00 | 3,488,969,375.00 | 90.70 | 310,155,267.00 | 705,747,230.00 | 18.35 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 27,802,381,000.00 | 0.00 | 0.00 | 27,802,381,000.00 | 0.00 | 27,802,381,000.00 | 990,896,676.00 | 10,673,482,572.00 | 38.39 | 829,728,770.00 | 2,729,944,682.00 | 9.82 |
| 3-3-1-15-07-44-1168 | Integración digital y de conocimiento para la inclusión social | 27,802,381,000.00 | 0.00 | 0.00 | 27,802,381,000.00 | 0.00 | 27,802,381,000.00 | 990,896,676.00 | 10,673,482,572.00 | 38.39 | 829,728,770.00 | 2,729,944,682.00 | 9.82 |
| 3-3-1-15-07-44-1168-192 | Fortalecimiento institucional a través del uso de TIC | 27,802,381,000.00 | 0.00 | 0.00 | 27,802,381,000.00 | 0.00 | 27,802,381,000.00 | 990,896,676.00 | 10,673,482,572.00 | 38.39 | 829,728,770.00 | 2,729,944,682.00 | 9.82 |
| 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 | 1,025,516,883.00 | 6,861,571,883.00 | 75.52 | 544,846,532.00 | 1,563,553,267.00 | 17.21 |
| 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 | 1,025,516,883.00 | 6,861,571,883.00 | 75.52 | 544,846,532.00 | 1,563,553,267.00 | 17.21 |
| 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 | 1,025,516,883.00 | 6,861,571,883.00 | 75.52 | 544,846,532.00 | 1,563,553,267.00 | 17.21 |
| 3-3-4 | PASIVOS EXIGIBLES | 1,683,023,000.00 | 0.00 | 4,263,918,314.00 | 5,946,941,314.00 | 0.00 | 5,946,941,314.00 | 296,431,263.00 | 1,164,724,404.00 | 19.59 | 296,431,263.00 | 1,164,724,404.00 | 19.59 |
| 3-3-4-00 | PASIVOS EXIGIBLES | 1,683,023,000.00 | 0.00 | 4,263,918,314.00 | 5,946,941,314.00 | 0.00 | 5,946,941,314.00 | 296,431,263.00 | 1,164,724,404.00 | 19.59 | 296,431,263.00 | 1,164,724,404.00 | 19.59 |



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO