

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

01-03-2018

EJECUCION PRESUPUESTO

09:19

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: FEBRERO | | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|----------------------|--------------|----------------------|-------------------|--------------------|---------------|----------------------|-------------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2018 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | AFROPIACION | | | | | | 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 | | | | | | | MES | ACUMULADO | | |
| 3 | GASTOS | 1,081,919,466.000.00 | 0.00 | 0.00 | 1,081,919,466.000.00 | 0.00 | 1,081,919,466.000.00 | 47,359,735,573.00 | 424,803,105,459.00 | 39.26 | 32,571,959,237.00 | 47,096,295,760.00 | 4.35 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 28,092,344,000.00 | 0.00 | 0.00 | 28,092,344,000.00 | 0.00 | 28,092,344,000.00 | 1,799,447,334.00 | 5,634,568,454.00 | 20.06 | 1,529,263,463.00 | 3,180,975,780.00 | 11.32 | |
| 3-1-1 | SERVICIOS PERSONALES | 9,092,344,000.00 | -1,751,367.00 | -1,751,367.00 | 9,090,592,633.00 | 0.00 | 9,090,592,633.00 | 568,553,569.00 | 953,847,199.00 | 10.49 | 568,553,569.00 | 953,847,199.00 | 10.49 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 5,726,884,000.00 | -1,751,367.00 | -1,751,367.00 | 5,725,132,633.00 | 0.00 | 5,725,132,633.00 | 455,349,847.00 | 840,055,662.00 | 14.67 | 455,349,847.00 | 840,055,662.00 | 14.67 | |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 3,111,699,000.00 | 0.00 | 0.00 | 3,111,699,000.00 | 0.00 | 3,111,699,000.00 | 276,263,622.00 | 475,243,631.00 | 15.27 | 276,263,622.00 | 475,243,631.00 | 15.27 | |
| 3-1-1-01-04 | Gastos de Representación | 339,923,000.00 | 0.00 | 0.00 | 339,923,000.00 | 0.00 | 339,923,000.00 | 28,277,109.00 | 53,559,288.00 | 15.76 | 28,277,109.00 | 53,559,288.00 | 15.76 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 51,843,000.00 | 0.00 | 0.00 | 51,843,000.00 | 0.00 | 51,843,000.00 | 7,760,761.00 | 11,252,579.00 | 21.71 | 7,760,761.00 | 11,252,579.00 | 21.71 | |
| 3-1-1-01-07 | Subsidio de Alimentación | 4,350,000.00 | 0.00 | 0.00 | 4,350,000.00 | 0.00 | 4,350,000.00 | 337,805.00 | 597,361.00 | 13.73 | 337,805.00 | 597,361.00 | 13.73 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 105,913,000.00 | 0.00 | 0.00 | 105,913,000.00 | 0.00 | 105,913,000.00 | 9,817,018.00 | 26,545,496.00 | 25.06 | 9,817,018.00 | 26,545,496.00 | 25.06 | |
| 3-1-1-01-11 | Prima Semestral | 476,163,000.00 | -18,921,369.00 | -18,921,369.00 | 457,241,631.00 | 0.00 | 457,241,631.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-01-13 | Prima de Navidad | 429,397,000.00 | -16,205,548.00 | -16,205,548.00 | 413,191,452.00 | 0.00 | 413,191,452.00 | 2,235,059.00 | 2,719,518.00 | 0.66 | 2,235,059.00 | 2,719,518.00 | 0.66 | |
| 3-1-1-01-14 | Prima de Vacaciones | 206,117,000.00 | 0.00 | 0.00 | 206,117,000.00 | 0.00 | 206,117,000.00 | 19,403,832.00 | 25,217,256.00 | 12.23 | 19,403,832.00 | 25,217,256.00 | 12.23 | |
| 3-1-1-01-15 | Prima Técnica | 767,766,000.00 | 0.00 | 0.00 | 767,766,000.00 | 0.00 | 767,766,000.00 | 65,471,274.00 | 119,030,192.00 | 15.50 | 65,471,274.00 | 119,030,192.00 | 15.50 | |
| 3-1-1-01-16 | Prima de Antigüedad | 129,797,000.00 | 0.00 | 0.00 | 129,797,000.00 | 0.00 | 129,797,000.00 | 10,176,783.00 | 17,469,007.00 | 13.46 | 10,176,783.00 | 17,469,007.00 | 13.46 | |
| 3-1-1-01-17 | Prima Secretarial | 11,104,000.00 | 0.00 | 0.00 | 11,104,000.00 | 0.00 | 11,104,000.00 | 936,996.00 | 1,532,643.00 | 13.80 | 936,996.00 | 1,532,643.00 | 13.80 | |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 33,375,550.00 | 33,375,550.00 | 33,375,550.00 | 0.00 | 33,375,550.00 | 33,375,550.00 | 33,375,550.00 | 100.00 | 33,375,550.00 | 33,375,550.00 | 100.00 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 17,274,000.00 | 0.00 | 0.00 | 17,274,000.00 | 0.00 | 17,274,000.00 | 1,294,038.00 | 1,656,904.00 | 9.59 | 1,294,038.00 | 1,656,904.00 | 9.59 | |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 75,538,000.00 | 0.00 | 0.00 | 75,538,000.00 | 0.00 | 75,538,000.00 | 0.00 | 71,856,237.00 | 95.13 | 0.00 | 71,856,237.00 | 95.13 | |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,939,617,000.00 | 0.00 | 0.00 | 1,939,617,000.00 | 0.00 | 1,939,617,000.00 | 113,203,722.00 | 113,791,537.00 | 5.87 | 113,203,722.00 | 113,791,537.00 | 5.87 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 925,414,000.00 | 0.00 | 0.00 | 925,414,000.00 | 0.00 | 925,414,000.00 | 54,094,709.00 | 54,094,709.00 | 5.85 | 54,094,709.00 | 54,094,709.00 | 5.85 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 200,120,000.00 | 0.00 | 0.00 | 200,120,000.00 | 0.00 | 200,120,000.00 | 2,039,342.00 | 2,039,342.00 | 1.02 | 2,039,342.00 | 2,039,342.00 | 1.02 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 157,112,000.00 | 0.00 | 0.00 | 157,112,000.00 | 0.00 | 157,112,000.00 | 10,706,175.00 | 10,706,175.00 | 6.81 | 10,706,175.00 | 10,706,175.00 | 6.81 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 359,992,000.00 | 0.00 | 0.00 | 359,992,000.00 | 0.00 | 359,992,000.00 | 28,874,092.00 | 28,874,092.00 | 8.02 | 28,874,092.00 | 28,874,092.00 | 8.02 | |
| 3-1-1-03-01-05 | Caja de Compensación | 208,190,000.00 | 0.00 | 0.00 | 208,190,000.00 | 0.00 | 208,190,000.00 | 12,475,100.00 | 12,475,100.00 | 5.99 | 12,475,100.00 | 12,475,100.00 | 5.99 | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 1,014,203,000.00 | 0.00 | 0.00 | 1,014,203,000.00 | 0.00 | 1,014,203,000.00 | 59,109,013.00 | 59,696,828.00 | 5.89 | 59,109,013.00 | 59,696,828.00 | 5.89 | |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 320,806,000.00 | 0.00 | 0.00 | 320,806,000.00 | 0.00 | 320,806,000.00 | 7,419,746.00 | 8,007,561.00 | 2.50 | 7,419,746.00 | 8,007,561.00 | 2.50 | |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 385,051,000.00 | 0.00 | 0.00 | 385,051,000.00 | 0.00 | 385,051,000.00 | 32,575,200.00 | 32,575,200.00 | 8.46 | 32,575,200.00 | 32,575,200.00 | 8.46 | |
| 3-1-1-03-02-03 | Salud EPS Públicas | 24,043,000.00 | 0.00 | 0.00 | 24,043,000.00 | 0.00 | 24,043,000.00 | 1,780,172.00 | 1,780,172.00 | 7.40 | 1,780,172.00 | 1,780,172.00 | 7.40 | |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Público | 23,581,000.00 | 0.00 | 0.00 | 23,581,000.00 | 0.00 | 23,581,000.00 | 1,579,900.00 | 1,579,900.00 | 6.70 | 1,579,900.00 | 1,579,900.00 | 6.70 | |
| 3-1-1-03-02-05 | ESAP | 26,022,000.00 | 0.00 | 0.00 | 26,022,000.00 | 0.00 | 26,022,000.00 | 1,563,100.00 | 1,563,100.00 | 6.01 | 1,563,100.00 | 1,563,100.00 | 6.01 | |

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|---|---|----------------------|----------------|----------------|----------------------|-----------------|-----------------------|-------------------|--------------------|-----------------------|----------------------|-------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | | | | | | VIGENCIA FISCAL: 2018 | | | |
| 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 | | | | | | | | | |
| 3-1-1-03-02-06 | ICBF | 156,140,000.00 | 0.00 | 0.00 | 156,140,000.00 | 0.00 | 156,140,000.00 | 9,357,400.00 | 9,357,400.00 | 5.99 | 9,357,400.00 | 9,357,400.00 | 5.99 |
| 3-1-1-03-02-07 | SENA | 26,022,000.00 | 0.00 | 0.00 | 26,022,000.00 | 0.00 | 26,022,000.00 | 1,563,100.00 | 1,563,100.00 | 6.01 | 1,563,100.00 | 1,563,100.00 | 6.01 |
| 3-1-1-03-02-08 | Institutos Técnicos | 49,882,000.00 | 0.00 | 0.00 | 49,882,000.00 | 0.00 | 49,882,000.00 | 3,122,000.00 | 3,122,000.00 | 6.26 | 3,122,000.00 | 3,122,000.00 | 6.26 |
| 3-1-1-03-02-09 | Comisiones | 2,656,000.00 | 0.00 | 0.00 | 2,656,000.00 | 0.00 | 2,656,000.00 | 148,395.00 | 148,395.00 | 5.59 | 148,395.00 | 148,395.00 | 5.59 |
| 3-1-2 | GASTOS GENERALES | 19,000,000,000.00 | 1,751,367.00 | 1,751,367.00 | 19,001,751,367.00 | 0.00 | 19,001,751,367.00 | 1,230,893,765.00 | 4,680,721,255.00 | 24.63 | 960,709,894.00 | 2,227,128,581.00 | 11.72 |
| 3-1-2-01 | Adquisición de Bienes | 746,117,000.00 | 0.00 | 0.00 | 746,117,000.00 | 0.00 | 746,117,000.00 | 1,939,628.00 | 1,939,628.00 | 0.26 | 1,939,628.00 | 1,939,628.00 | 0.26 |
| 3-1-2-01-01 | Dotación | 463,500,000.00 | 0.00 | 0.00 | 463,500,000.00 | 0.00 | 463,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 868,008.00 | 868,008.00 | 0.49 | 868,008.00 | 868,008.00 | 0.49 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 2,060,000.00 | 0.00 | 0.00 | 2,060,000.00 | 0.00 | 2,060,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 1,071,620.00 | 1,071,620.00 | 1.02 | 1,071,620.00 | 1,071,620.00 | 1.02 |
| 3-1-2-02 | Adquisición de Servicios | 18,250,415,000.00 | 0.00 | 0.00 | 18,250,415,000.00 | 0.00 | 18,250,415,000.00 | 1,228,822,987.00 | 4,678,650,477.00 | 25.64 | 958,639,116.00 | 2,225,057,803.00 | 12.19 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 3,046,766,000.00 | 0.00 | 0.00 | 3,046,766,000.00 | 0.00 | 3,046,766,000.00 | 574,663,411.00 | 667,776,964.00 | 21.92 | 18,913,106.00 | 40,341,326.00 | 1.32 |
| 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 | 303,720.00 | 303,720.00 | 1.22 | 303,720.00 | 303,720.00 | 1.22 |
| 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 | 1,147,167.00 | 1,147,167.00 | 0.15 | 1,147,167.00 | 1,147,167.00 | 0.15 |
| 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 | 1,147,167.00 | 1,147,167.00 | 0.15 | 1,147,167.00 | 1,147,167.00 | 0.15 |
| 3-1-2-02-06 | Seguros | 2,224,800,000.00 | 0.00 | 0.00 | 2,224,800,000.00 | 0.00 | 2,224,800,000.00 | 200,000,000.00 | 721,981,080.00 | 32.45 | 521,981,080.00 | 521,981,080.00 | 23.46 |
| 3-1-2-02-06-01 | Seguros Entidad | 2,224,800,000.00 | 0.00 | 0.00 | 2,224,800,000.00 | 0.00 | 2,224,800,000.00 | 200,000,000.00 | 721,981,080.00 | 32.45 | 521,981,080.00 | 521,981,080.00 | 23.46 |
| 3-1-2-02-08 | Servicios Públicos | 10,010,346,000.00 | 0.00 | 0.00 | 10,010,346,000.00 | 0.00 | 10,010,346,000.00 | 452,708,689.00 | 1,700,447,546.00 | 16.99 | 416,294,043.00 | 1,661,284,510.00 | 16.60 |
| 3-1-2-02-08-01 | Energía | 3,491,280,000.00 | 0.00 | 0.00 | 3,491,280,000.00 | 0.00 | 3,491,280,000.00 | 213,168,012.00 | 514,975,726.00 | 14.75 | 213,168,012.00 | 514,975,726.00 | 14.75 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 2,852,070,000.00 | 0.00 | 0.00 | 2,852,070,000.00 | 0.00 | 2,852,070,000.00 | 5,479,960.00 | 489,658,936.00 | 17.17 | 8,144,010.00 | 489,658,936.00 | 17.17 |
| 3-1-2-02-08-03 | Aseo | 588,000,000.00 | 0.00 | 0.00 | 588,000,000.00 | 0.00 | 588,000,000.00 | 501,716.00 | 92,231,560.00 | 15.69 | 588,056.00 | 92,231,560.00 | 15.69 |
| 3-1-2-02-08-04 | Teléfono | 1,161,000,000.00 | 0.00 | 0.00 | 1,161,000,000.00 | 0.00 | 1,161,000,000.00 | 94,196,087.00 | 188,717,529.00 | 16.25 | 94,196,087.00 | 188,717,529.00 | 16.25 |
| 3-1-2-02-08-05 | Gas | 1,917,996,000.00 | 0.00 | 0.00 | 1,917,996,000.00 | 0.00 | 1,917,996,000.00 | 139,362,914.00 | 414,863,795.00 | 21.63 | 100,199,878.00 | 375,700,759.00 | 19.59 |
| 3-1-2-02-09 | Capacitación | 463,500,000.00 | 0.00 | 0.00 | 463,500,000.00 | 0.00 | 463,500,000.00 | 0.00 | 223,716,000.00 | 48.27 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 463,500,000.00 | 0.00 | 0.00 | 463,500,000.00 | 0.00 | 463,500,000.00 | 0.00 | 223,716,000.00 | 48.27 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 1,200,000,000.00 | 0.00 | 0.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 | 0.00 | 1,117,000,000.00 | 93.08 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 468,032,000.00 | 0.00 | 0.00 | 468,032,000.00 | 0.00 | 468,032,000.00 | 0.00 | 246,278,000.00 | 52.62 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03 | Otros Gastos Generales | 3,468,000.00 | 1,751,367.00 | 1,751,367.00 | 5,219,367.00 | 0.00 | 5,219,367.00 | 131,150.00 | 131,150.00 | 2.51 | 131,150.00 | 131,150.00 | 2.51 |
| 3-1-2-03-01 | Sentencias Judiciales | 0.00 | 1,751,367.00 | 1,751,367.00 | 1,751,367.00 | 0.00 | 1,751,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03-01-02 | Otras Sentencias | 0.00 | 1,751,367.00 | 1,751,367.00 | 1,751,367.00 | 0.00 | 1,751,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 131,150.00 | 131,150.00 | 3.78 | 131,150.00 | 131,150.00 | 3.78 |
| 3-3 | INVERSIÓN | 1,053,827,122,000.00 | 0.00 | 0.00 | 1,053,827,122,000.00 | 0.00 | 1,053,827,122,000.00 | 45,560,288,239.00 | 419,168,537,005.00 | 39.78 | 31,042,695,774.00 | 43,915,319,980.00 | 4.17 |
| 3-3-1 | DIRECTA | 1,052,554,093,000.00 | 0.00 | 0.00 | 1,052,554,093,000.00 | 0.00 | 1,052,554,093,000.00 | 45,560,288,239.00 | 419,168,537,005.00 | 39.82 | 31,042,695,774.00 | 43,915,319,980.00 | 4.17 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 1,052,554,093,000.00 | 0.00 | 0.00 | 1,052,554,093,000.00 | 0.00 | 1,052,554,093,000.00 | 45,560,288,239.00 | 419,168,537,005.00 | 39.82 | 31,042,695,774.00 | 43,915,319,980.00 | 4.17 |
| 3-3-1-15-01 | Pilar Igualdad de calidad de vida | 665,801,619,000.00 | 0.00 | 0.00 | 665,801,619,000.00 | 0.00 | 665,801,619,000.00 | 34,363,993,204.00 | 278,225,341,322.00 | 41.79 | 14,717,105,326.00 | 20,914,026,891.00 | 3.14 |

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| 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) | AUTORIZACION DE GIRO | | (14=13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | | | | MES 12 | ACUMULADO 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 | 0.00 | 275,180,000.00 | 15.52 | 13,614,533.00 | 13,614,533.00 | 0.77 |
| 3-3-1-15-01-01-1093 | Prevención y atención de la maternidad y la paternidad temprana | 1,773,293,000.00 | 0.00 | 0.00 | 1,773,293,000.00 | 0.00 | 1,773,293,000.00 | 0.00 | 275,180,000.00 | 15.52 | 13,614,533.00 | 13,614,533.00 | 0.77 |
| 3-3-1-15-01-01-1093-101 | Prevención y atención integral de la paternidad y la maternidad temprana | 1,773,293,000.00 | 0.00 | 0.00 | 1,773,293,000.00 | 0.00 | 1,773,293,000.00 | 0.00 | 275,180,000.00 | 15.52 | 13,614,533.00 | 13,614,533.00 | 0.77 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 0.00 | 0.00 | 171,137,943,000.00 | 0.00 | 171,137,943,000.00 | 3,903,758,126.00 | 77,437,282,039.00 | 45.25 | 2,955,257,790.00 | 2,955,257,790.00 | 1.73 |
| 3-3-1-15-01-02-1096 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 0.00 | 0.00 | 171,137,943,000.00 | 0.00 | 171,137,943,000.00 | 3,903,758,126.00 | 77,437,282,039.00 | 45.25 | 2,955,257,790.00 | 2,955,257,790.00 | 1.73 |
| 3-3-1-15-01-02-1096-102 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 0.00 | 0.00 | 171,137,943,000.00 | 0.00 | 171,137,943,000.00 | 3,903,758,126.00 | 77,437,282,039.00 | 45.25 | 2,955,257,790.00 | 2,955,257,790.00 | 1.73 |
| 3-3-1-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 487,993,156,000.00 | 0.00 | 0.00 | 487,993,156,000.00 | 0.00 | 487,993,156,000.00 | 30,460,235,078.00 | 197,916,795,917.00 | 40.56 | 11,587,466,581.00 | 17,784,388,146.00 | 3.64 |
| 3-3-1-15-01-03-1086 | Una ciudad para las familias | 18,424,496,000.00 | 0.00 | 0.00 | 18,424,496,000.00 | 0.00 | 18,424,496,000.00 | 0.00 | 3,828,643,280.00 | 20.78 | 176,907,726.00 | 176,907,726.00 | 0.96 |
| 3-3-1-15-01-03-1086-109 | Una ciudad para las familias | 18,424,496,000.00 | 0.00 | 0.00 | 18,424,496,000.00 | 0.00 | 18,424,496,000.00 | 0.00 | 3,828,643,280.00 | 20.78 | 176,907,726.00 | 176,907,726.00 | 0.96 |
| 3-3-1-15-01-03-1098 | Bogotá te nutre | 201,204,846,000.00 | 0.00 | 0.00 | 201,204,846,000.00 | 0.00 | 201,204,846,000.00 | 17,117,260,643.00 | 110,528,324,322.00 | 54.93 | 4,904,247,209.00 | 7,441,282,025.00 | 3.70 |
| 3-3-1-15-01-03-1098-104 | Bogotá te nutre | 201,204,846,000.00 | 0.00 | 0.00 | 201,204,846,000.00 | 0.00 | 201,204,846,000.00 | 17,117,260,643.00 | 110,528,324,322.00 | 54.93 | 4,904,247,209.00 | 7,441,282,025.00 | 3.70 |
| 3-3-1-15-01-03-1099 | Envejecimiento digno, activo y feliz | 168,387,922,000.00 | 0.00 | 0.00 | 168,387,922,000.00 | 0.00 | 168,387,922,000.00 | 12,763,346,688.00 | 50,792,820,540.00 | 30.16 | 5,067,598,110.00 | 8,678,091,659.00 | 5.15 |
| 3-3-1-15-01-03-1099-106 | Envejecimiento digno, activo y feliz | 168,387,922,000.00 | 0.00 | 0.00 | 168,387,922,000.00 | 0.00 | 168,387,922,000.00 | 12,763,346,688.00 | 50,792,820,540.00 | 30.16 | 5,067,598,110.00 | 8,678,091,659.00 | 5.15 |
| 3-3-1-15-01-03-1101 | Distrito diverso | 2,570,511,000.00 | 0.00 | 0.00 | 2,570,511,000.00 | 0.00 | 2,570,511,000.00 | 0.00 | 2,007,968,270.00 | 78.12 | 85,579,539.00 | 85,579,539.00 | 3.33 |
| 3-3-1-15-01-03-1101-105 | Distrito Diverso | 2,570,511,000.00 | 0.00 | 0.00 | 2,570,511,000.00 | 0.00 | 2,570,511,000.00 | 0.00 | 2,007,968,270.00 | 78.12 | 85,579,539.00 | 85,579,539.00 | 3.33 |
| 3-3-1-15-01-03-1108 | Prevención y atención integral del fenómeno de habitabilidad en calle | 39,121,120,000.00 | 0.00 | 0.00 | 39,121,120,000.00 | 0.00 | 39,121,120,000.00 | 542,680,247.00 | 13,995,567,955.00 | 35.77 | 495,223,830.00 | 544,617,030.00 | 1.39 |
| 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 | 0.00 | 39,121,120,000.00 | 0.00 | 39,121,120,000.00 | 542,680,247.00 | 13,995,567,955.00 | 35.77 | 495,223,830.00 | 544,617,030.00 | 1.39 |
| 3-3-1-15-01-03-1113 | Por una ciudad incluyente y sin barreras | 58,284,261,000.00 | 0.00 | 0.00 | 58,284,261,000.00 | 0.00 | 58,284,261,000.00 | 36,947,500.00 | 16,763,471,550.00 | 28.76 | 857,910,167.00 | 857,910,167.00 | 1.47 |
| 3-3-1-15-01-03-1113-107 | Por una ciudad incluyente y sin barreras | 58,284,261,000.00 | 0.00 | 0.00 | 58,284,261,000.00 | 0.00 | 58,284,261,000.00 | 36,947,500.00 | 16,763,471,550.00 | 28.76 | 857,910,167.00 | 857,910,167.00 | 1.47 |
| 3-3-1-15-01-05 | Desarrollo integral para la felicidad y el ejercicio de la ciudadanía | 4,897,227,000.00 | 0.00 | 0.00 | 4,897,227,000.00 | 0.00 | 4,897,227,000.00 | 0.00 | 2,596,083,366.00 | 53.01 | 160,766,422.00 | 160,766,422.00 | 3.28 |
| 3-3-1-15-01-05-1116 | Distrito joven | 4,897,227,000.00 | 0.00 | 0.00 | 4,897,227,000.00 | 0.00 | 4,897,227,000.00 | 0.00 | 2,596,083,366.00 | 53.01 | 160,766,422.00 | 160,766,422.00 | 3.28 |
| 3-3-1-15-01-05-1116-112 | Distrito joven | 4,897,227,000.00 | 0.00 | 0.00 | 4,897,227,000.00 | 0.00 | 4,897,227,000.00 | 0.00 | 2,596,083,366.00 | 53.01 | 160,766,422.00 | 160,766,422.00 | 3.28 |
| 3-3-1-15-02 | Pilar Democracia urbana | 341,901,325,000.00 | 0.00 | 0.00 | 341,901,325,000.00 | 0.00 | 341,901,325,000.00 | 10,884,805,314.00 | 119,382,743,409.00 | 34.92 | 15,675,516,032.00 | 22,183,172,040.00 | 6.49 |
| 3-3-1-15-02-16 | Integración social para una ciudad de | 341,901,325,000.00 | 0.00 | 0.00 | 341,901,325,000.00 | 0.00 | 341,901,325,000.00 | 10,884,805,314.00 | 119,382,743,409.00 | 34.92 | 15,675,516,032.00 | 22,183,172,040.00 | 6.49 |

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

01-03-2018
09:19

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: FEBRERO | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|--------------------|-----------------|----------------------|-------------------|------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2018 | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSFENSION 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 | 86,430,058,000.00 | 0.00 | 0.00 | 86,430,058,000.00 | 0.00 | 86,430,058,000.00 | 240,419,090.00 | 15,385,216,942.00 | 17.80 | 1,009,637,135.00 | 1,037,222,406.00 | 1.20 |
| 3-3-1-15-02-16-1103-137 | Espacios de integración social | 86,430,058,000.00 | 0.00 | 0.00 | 86,430,058,000.00 | 0.00 | 86,430,058,000.00 | 240,419,090.00 | 15,385,216,942.00 | 17.80 | 1,009,637,135.00 | 1,037,222,406.00 | 1.20 |
| 3-3-1-15-02-16-1118 | Gestión institucional y fortalecimiento del talento humano | 255,471,267,000.00 | 0.00 | 0.00 | 255,471,267,000.00 | 0.00 | 255,471,267,000.00 | 10,644,386,224.00 | 103,997,526,467.00 | 40.71 | 14,665,878,897.00 | 21,145,949,634.00 | 8.28 |
| 3-3-1-15-02-16-1118-137 | Espacios de integración social | 255,471,267,000.00 | 0.00 | 0.00 | 255,471,267,000.00 | 0.00 | 255,471,267,000.00 | 10,644,386,224.00 | 103,997,526,467.00 | 40.71 | 14,665,878,897.00 | 21,145,949,634.00 | 8.28 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 44,851,149,000.00 | 0.00 | 0.00 | 44,851,149,000.00 | 0.00 | 44,851,149,000.00 | 311,489,721.00 | 21,560,452,274.00 | 48.07 | 650,074,416.00 | 818,121,049.00 | 1.82 |
| 3-3-1-15-07-42 | Transparencia, gestión pública y servicio a la ciudadanía | 4,958,965,000.00 | 0.00 | 0.00 | 4,958,965,000.00 | 0.00 | 4,958,965,000.00 | 247,140,964.00 | 3,862,963,964.00 | 77.90 | 102,898,132.00 | 102,898,132.00 | 2.07 |
| 3-3-1-15-07-42-1091 | Integración eficiente y transparente para todos | 4,958,965,000.00 | 0.00 | 0.00 | 4,958,965,000.00 | 0.00 | 4,958,965,000.00 | 247,140,964.00 | 3,862,963,964.00 | 77.90 | 102,898,132.00 | 102,898,132.00 | 2.07 |
| 3-3-1-15-07-42-1091-185 | Fortalecimiento a la gestión pública efectiva y eficiente | 4,958,965,000.00 | 0.00 | 0.00 | 4,958,965,000.00 | 0.00 | 4,958,965,000.00 | 247,140,964.00 | 3,862,963,964.00 | 77.90 | 102,898,132.00 | 102,898,132.00 | 2.07 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 32,073,243,000.00 | 0.00 | 0.00 | 32,073,243,000.00 | 0.00 | 32,073,243,000.00 | 0.00 | 11,700,294,053.00 | 36.48 | 388,174,230.00 | 556,220,863.00 | 1.73 |
| 3-3-1-15-07-44-1168 | Integración digital y de conocimiento para la inclusión social | 32,073,243,000.00 | 0.00 | 0.00 | 32,073,243,000.00 | 0.00 | 32,073,243,000.00 | 0.00 | 11,700,294,053.00 | 36.48 | 388,174,230.00 | 556,220,863.00 | 1.73 |
| 3-3-1-15-07-44-1168-192 | Fortalecimiento institucional a través del uso de TIC | 32,073,243,000.00 | 0.00 | 0.00 | 32,073,243,000.00 | 0.00 | 32,073,243,000.00 | 0.00 | 11,700,294,053.00 | 36.48 | 388,174,230.00 | 556,220,863.00 | 1.73 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 7,818,941,000.00 | 0.00 | 0.00 | 7,818,941,000.00 | 0.00 | 7,818,941,000.00 | 64,348,757.00 | 5,997,194,257.00 | 76.70 | 159,002,054.00 | 159,002,054.00 | 2.03 |
| 3-3-1-15-07-45-1092 | Viviendo el territorio | 7,818,941,000.00 | 0.00 | 0.00 | 7,818,941,000.00 | 0.00 | 7,818,941,000.00 | 64,348,757.00 | 5,997,194,257.00 | 76.70 | 159,002,054.00 | 159,002,054.00 | 2.03 |
| 3-3-1-15-07-45-1092-200 | Viviendo el territorio | 7,818,941,000.00 | 0.00 | 0.00 | 7,818,941,000.00 | 0.00 | 7,818,941,000.00 | 64,348,757.00 | 5,997,194,257.00 | 76.70 | 159,002,054.00 | 159,002,054.00 | 2.03 |
| 3-3-4 | PASIVOS EXIGIBLES | 1,273,029,000.00 | 0.00 | 0.00 | 1,273,029,000.00 | 0.00 | 1,273,029,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-4-00 | PASIVOS EXIGIBLES | 1,273,029,000.00 | 0.00 | 0.00 | 1,273,029,000.00 | 0.00 | 1,273,029,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO

