

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

01-11-2018

06:59

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: OCTUBRE | | | | | | | | | | | | |
|---|--------|---|----------------------|----------------|--------------------|----------------------|------------|----------------------|-------------------|--------------------|----------------------|-------------------|--------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2018 | | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | CODIGO | NOMBRE | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| | | | 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) |
| 3-1-1-03-02-06 | | ICBF | 156,140,000.00 | 0.00 | 0.00 | 156,140,000.00 | 0.00 | 156,140,000.00 | 10,485,300.00 | 115,130,200.00 | 73.74 | 10,485,300.00 | 115,130,200.00 | 73.74 |
| 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 | 1,750,700.00 | 19,218,200.00 | 73.85 | 1,750,700.00 | 19,218,200.00 | 73.85 |
| 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 | 3,497,300.00 | 38,398,500.00 | 76.98 | 3,497,300.00 | 38,398,500.00 | 76.98 |
| 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 | 184,299.00 | 1,801,739.00 | 67.84 | 184,299.00 | 1,801,739.00 | 67.84 |
| 3-1-2 | | GASTOS GENERALES | 19,000,000,000.00 | 0.00 | -13,095,683.00 | 18,986,904,317.00 | 0.00 | 18,986,904,317.00 | 1,055,889,236.00 | 16,980,221,198.00 | 89.43 | 3,025,823,758.00 | 15,546,043,413.00 | 81.88 |
| 3-1-2-01 | | Adquisición de Bienes | 746,117,000.00 | 0.00 | -18,701,090.00 | 727,415,910.00 | 0.00 | 727,415,910.00 | 2,222,095.00 | 507,682,958.00 | 69.79 | 105,673,600.00 | 315,438,543.00 | 43.36 |
| 3-1-2-01-01 | | Dotación | 463,500,000.00 | 0.00 | -18,701,090.00 | 444,798,910.00 | 0.00 | 444,798,910.00 | 294,533,880.00 | 66.22 | 105,235,240.00 | 105,235,240.00 | 23.66 | |
| 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 | 2,000,000.00 | 115,534,281.00 | 65.79 | 0.00 | 113,534,281.00 | 64.66 |
| 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 | 240,048.00 | 11.65 | 0.00 | 240,048.00 | 11.65 |
| 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 | 222,095.00 | 97,374,749.00 | 92.78 | 438,360.00 | 96,428,974.00 | 91.87 |
| 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 | 1,053,491,497.00 | 16,468,901,340.00 | 90.24 | 2,919,974,514.00 | 15,226,967,970.00 | 83.43 |
| 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 | 22,112,918.00 | 73.71 | 0.00 | 22,112,918.00 | 73.71 |
| 3-1-2-02-03 | | Gastos de Transporte y Comunicación | 3,046,766,000.00 | 0.00 | -71,265,500.00 | 2,975,500,500.00 | 0.00 | 2,975,500,500.00 | -16,122,801.00 | 2,811,301,405.00 | 94.48 | 630,604,214.00 | 2,514,242,732.00 | 84.50 |
| 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 | 452,200.00 | 3,418,092.00 | 13.70 | 452,200.00 | 3,418,092.00 | 13.70 |
| 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 | 763,962.00 | 776,860,705.00 | 99.34 | 740,763,962.00 | 749,510,705.00 | 95.84 |
| 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 | 763,962.00 | 776,860,705.00 | 99.34 | 740,763,962.00 | 749,510,705.00 | 95.84 |
| 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 | 0.00 | 2,219,983,488.00 | 99.78 | 0.00 | 2,219,983,488.00 | 99.78 |
| 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 | 0.00 | 2,219,983,488.00 | 99.78 | 0.00 | 2,219,983,488.00 | 99.78 |
| 3-1-2-02-08 | | Servicios Públicos | 10,010,346,000.00 | 0.00 | 71,265,500.00 | 10,081,611,500.00 | 0.00 | 10,081,611,500.00 | 1,068,398,136.00 | 8,759,104,673.00 | 86.88 | 1,068,398,136.00 | 8,759,104,673.00 | 86.88 |
| 3-1-2-02-08-01 | | Energía | 3,491,280,000.00 | 0.00 | -2,835,866.00 | 3,488,444,134.00 | 0.00 | 3,488,444,134.00 | 313,244,560.00 | 2,903,677,692.00 | 83.24 | 313,244,560.00 | 2,903,677,692.00 | 83.24 |
| 3-1-2-02-08-02 | | Acueducto y Alcantarillado | 2,852,070,000.00 | 0.00 | -56,581,365.00 | 2,795,488,635.00 | 0.00 | 2,795,488,635.00 | 508,171,849.00 | 2,766,299,449.00 | 98.96 | 508,171,849.00 | 2,766,299,449.00 | 98.96 |
| 3-1-2-02-08-03 | | Aseo | 588,000,000.00 | 0.00 | -16,331,128.00 | 571,668,872.00 | 0.00 | 571,668,872.00 | 600,280.00 | 439,330,189.00 | 76.85 | 600,280.00 | 439,330,189.00 | 76.85 |
| 3-1-2-02-08-04 | | Teléfono | 1,161,000,000.00 | 0.00 | -21,394,563.00 | 1,139,605,437.00 | 0.00 | 1,139,605,437.00 | 84,251,342.00 | 939,499,148.00 | 82.44 | 84,251,342.00 | 939,499,148.00 | 82.44 |
| 3-1-2-02-08-05 | | Gas | 1,917,996,000.00 | 0.00 | 168,408,422.00 | 2,086,404,422.00 | 0.00 | 2,086,404,422.00 | 162,130,105.00 | 1,710,298,195.00 | 81.97 | 162,130,105.00 | 1,710,298,195.00 | 81.97 |
| 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 | 457,622,400.00 | 98.73 | 86,990,500.00 | 95,101,421.00 | 20.52 |
| 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 | 457,622,400.00 | 98.73 | 86,990,500.00 | 95,101,421.00 | 20.52 |
| 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 | 288,965,427.00 | 688,863,492.00 | 57.24 |
| 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 | 301,497,659.00 | 64.42 | 103,800,075.00 | 176,630,449.00 | 37.74 |
| 3-1-2-03 | | Otros Gastos Generales | 3,468,000.00 | 0.00 | 5,605,407.00 | 9,073,407.00 | 0.00 | 9,073,407.00 | 175,644.00 | 3,636,900.00 | 40.08 | 175,644.00 | 3,636,900.00 | 40.08 |
| 3-1-2-03-01 | | Sentencias Judiciales | 0.00 | 0.00 | 5,605,407.00 | 5,605,407.00 | 0.00 | 5,605,407.00 | 0.00 | 2,489,084.00 | 44.41 | 0.00 | 2,489,084.00 | 44.41 |
| 3-1-2-03-01-02 | | Otras Sentencias | 0.00 | 0.00 | 5,605,407.00 | 5,605,407.00 | 0.00 | 5,605,407.00 | 0.00 | 2,489,084.00 | 44.41 | 0.00 | 2,489,084.00 | 44.41 |
| 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 | 175,644.00 | 1,147,816.00 | 33.10 | 175,644.00 | 1,147,816.00 | 33.10 |
| 3-3 | | INVERSIÓN | 1,053,827,122,000.00 | 0.00 | -7,128,460,983.00 | 1,046,698,661,017.00 | 0.00 | 1,046,698,661,017.00 | 54,543,816,113.00 | 848,456,071,676.00 | 81.06 | 78,031,998,453.00 | 588,483,377,536.00 | 56.22 |
| 3-3-1 | | DIRECTA | 1,052,554,093,000.00 | 0.00 | -9,516,275,303.00 | 1,043,037,817,697.00 | 0.00 | 1,043,037,817,697.00 | 54,543,816,113.00 | 846,963,358,294.00 | 81.20 | 77,599,648,940.00 | 586,990,864,154.00 | 56.28 |
| 3-3-1-15 | | Bogotá Mejor Para Todos | 1,052,554,093,000.00 | 0.00 | -9,516,275,303.00 | 1,043,037,817,697.00 | 0.00 | 1,043,037,817,697.00 | 54,543,816,113.00 | 846,963,358,294.00 | 81.20 | 77,599,648,940.00 | 586,990,864,154.00 | 56.28 |
| 3-3-1-15-01 | | Pilar Igualdad de calidad de vida | 665,801,619,000.00 | 0.00 | -15,061,751,038.00 | 650,739,867,962.00 | 0.00 | 650,739,867,962.00 | 30,607,016,231.00 | 548,376,977,556.00 | 84.27 | 50,901,870,656.00 | 359,606,064,190.00 | 55.26 |

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

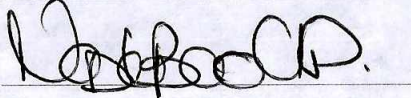
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| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | | | | | | | | | MES: OCTUBRE | | | |
|---|---|----------------------|----------------|-------------------|----------------------|------------|----------------------|-------------------|--------------------|-----------------------|----------------------|--------------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | | | | | | VIGENCIA FISCAL: 2018 | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJEC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (11=10/8) | MES | ACUMULADO | (14=13/8) |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11=10/8 | 12 | 13 | 14=13/8 |
| 3 | GASTOS | 1,081,919,466,000.00 | 0.00 | -7,128,460,983.00 | 1,074,791,005,017.00 | 0.00 | 1,074,791,005,017.00 | 56,112,911,572.00 | 872,454,820,068.00 | 81.17 | 81,571,028,434.00 | 611,047,948,143.00 | 56.85 |
| 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 | 1,569,095,459.00 | 23,998,748,392.00 | 85.43 | 3,539,029,981.00 | 22,564,570,607.00 | 80.32 |
| 3-1-1 | SERVICIOS PERSONALES | 9,092,344,000.00 | 0.00 | 13,095,683.00 | 9,105,439,683.00 | 0.00 | 9,105,439,683.00 | 513,206,223.00 | 7,018,527,194.00 | 77.08 | 513,206,223.00 | 7,018,527,194.00 | 77.08 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 5,726,884,000.00 | 0.00 | 13,095,683.00 | 5,739,979,683.00 | 0.00 | 5,739,979,683.00 | 383,743,769.00 | 4,422,460,475.00 | 77.05 | 383,743,769.00 | 4,422,460,475.00 | 77.05 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 3,111,699,000.00 | 0.00 | -9,987,800.00 | 3,101,711,200.00 | 0.00 | 3,101,711,200.00 | 239,978,053.00 | 2,529,998,459.00 | 81.57 | 239,978,053.00 | 2,529,998,459.00 | 81.57 |
| 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 | 25,685,161.00 | 257,270,909.00 | 75.69 | 25,685,161.00 | 257,270,909.00 | 75.69 |
| 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 | 5,740,052.00 | 43,509,793.00 | 83.93 | 5,740,052.00 | 43,509,793.00 | 83.93 |
| 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 | 361,020.00 | 3,417,655.00 | 78.57 | 361,020.00 | 3,417,655.00 | 78.57 |
| 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 | 3,084,389.00 | 76,263,421.00 | 72.01 | 3,084,389.00 | 76,263,421.00 | 72.01 |
| 3-1-1-01-11 | Prima Semestral | 476,163,000.00 | 0.00 | -22,378,509.00 | 453,784,491.00 | 0.00 | 453,784,491.00 | 0.00 | 453,783,321.00 | 100.00 | 0.00 | 453,783,321.00 | 100.00 |
| 3-1-1-01-13 | Prima de Navidad | 429,397,000.00 | 0.00 | -16,205,548.00 | 413,191,452.00 | 0.00 | 413,191,452.00 | 15,943,399.00 | 43,109,663.00 | 10.43 | 15,943,399.00 | 43,109,663.00 | 10.43 |
| 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 | 24,912,019.00 | 174,748,866.00 | 84.78 | 24,912,019.00 | 174,748,866.00 | 84.78 |
| 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 | 55,793,826.00 | 586,991,191.00 | 76.45 | 55,793,826.00 | 586,991,191.00 | 76.45 |
| 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 | 9,403,250.00 | 94,305,593.00 | 72.66 | 9,403,250.00 | 94,305,593.00 | 72.66 |
| 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 | 868,381.00 | 8,623,848.00 | 77.66 | 868,381.00 | 8,623,848.00 | 77.66 |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 0.00 | 57,901,660.00 | 57,901,660.00 | 0.00 | 57,901,660.00 | 0.00 | 57,901,660.00 | 100.00 | 0.00 | 57,901,660.00 | 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 | 1,974,219.00 | 14,089,569.00 | 81.57 | 1,974,219.00 | 14,089,569.00 | 81.57 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 75,538,000.00 | 0.00 | 3,765,880.00 | 79,303,880.00 | 0.00 | 79,303,880.00 | 0.00 | 78,446,527.00 | 98.92 | 0.00 | 78,446,527.00 | 98.92 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 1,425,843,000.00 | 0.00 | 0.00 | 1,425,843,000.00 | 0.00 | 1,425,843,000.00 | 0.00 | 1,425,843,000.00 | 100.00 | 0.00 | 1,425,843,000.00 | 100.00 |
| 3-1-1-02-99 | Otros Gastos de Personal | 1,425,843,000.00 | 0.00 | 0.00 | 1,425,843,000.00 | 0.00 | 1,425,843,000.00 | 0.00 | 1,425,843,000.00 | 100.00 | 0.00 | 1,425,843,000.00 | 100.00 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,939,617,000.00 | 0.00 | 0.00 | 1,939,617,000.00 | 0.00 | 1,939,617,000.00 | 129,462,454.00 | 1,170,223,719.00 | 60.33 | 129,462,454.00 | 1,170,223,719.00 | 60.33 |
| 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 | 56,199,130.00 | 558,044,379.00 | 60.30 | 56,199,130.00 | 558,044,379.00 | 60.30 |
| 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 | 6,288,755.00 | 33,788,672.00 | 16.88 | 6,288,755.00 | 33,788,672.00 | 16.88 |
| 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 | 7,976,175.00 | 102,946,875.00 | 65.52 | 7,976,175.00 | 102,946,875.00 | 65.52 |
| 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 | 27,954,800.00 | 267,814,532.00 | 74.39 | 27,954,800.00 | 267,814,532.00 | 74.39 |
| 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 | 13,979,400.00 | 153,494,300.00 | 73.73 | 13,979,400.00 | 153,494,300.00 | 73.73 |
| 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 | 73,263,324.00 | 612,179,340.00 | 60.36 | 73,263,324.00 | 612,179,340.00 | 60.36 |
| 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 | 21,390,632.00 | 102,912,554.00 | 32.08 | 21,390,632.00 | 102,912,554.00 | 32.08 |
| 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 | 32,085,825.00 | 289,467,975.00 | 75.18 | 32,085,825.00 | 289,467,975.00 | 75.18 |
| 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 | 423,368.00 | 10,118,672.00 | 42.09 | 423,368.00 | 10,118,672.00 | 42.09 |
| 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 | 1,695,200.00 | 15,913,300.00 | 67.48 | 1,695,200.00 | 15,913,300.00 | 67.48 |
| 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 | 1,750,700.00 | 19,218,200.00 | 73.85 | 1,750,700.00 | 19,218,200.00 | 73.85 |

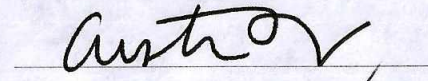
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | | | | | | | | | MES: OCTUBRE | | | |
|---|---|--------------------|----------------|-------------------|--------------------|-----------------|-----------------------|-------------------|--------------------|-----------------------|----------------------|--------------------|-------------------|
| 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 | |
| | oportunidades | | | | | | | | | | | | |
| 3-3-1-15-02-16-1103 | Espacios de Integración Social | 86,430,058,000.00 | 0.00 | -2,074,134,179.00 | 84,355,923,821.00 | 0.00 | 84,355,923,821.00 | 11,854,128,928.00 | 42,254,446,950.00 | 50.09 | 2,923,443,303.00 | 22,416,973,835.00 | 26.57 |
| 3-3-1-15-02-16-1103-137 | Espacios de integración social | 86,430,058,000.00 | 0.00 | -2,074,134,179.00 | 84,355,923,821.00 | 0.00 | 84,355,923,821.00 | 11,854,128,928.00 | 42,254,446,950.00 | 50.09 | 2,923,443,303.00 | 22,416,973,835.00 | 26.57 |
| 3-3-1-15-02-16-1118 | Gestión institucional y fortalecimiento del talento humano | 255,471,267,000.00 | 0.00 | 2,166,386,470.00 | 257,637,653,470.00 | 0.00 | 257,637,653,470.00 | 10,766,463,960.00 | 216,149,596,717.00 | 83.90 | 19,669,923,044.00 | 182,477,771,424.00 | 70.83 |
| 3-3-1-15-02-16-1118-137 | Espacios de integración social | 255,471,267,000.00 | 0.00 | 2,166,386,470.00 | 257,637,653,470.00 | 0.00 | 257,637,653,470.00 | 10,766,463,960.00 | 216,149,596,717.00 | 83.90 | 19,669,923,044.00 | 182,477,771,424.00 | 70.83 |
| 3-3-1-15-07 | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia | 44,851,149,000.00 | 0.00 | 5,453,223,444.00 | 50,304,372,444.00 | 0.00 | 50,304,372,444.00 | 1,316,206,994.00 | 40,182,337,071.00 | 79.88 | 4,104,411,937.00 | 22,489,854,705.00 | 44.71 |
| 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 | 23,520,000.00 | 4,645,863,697.00 | 93.69 | 426,724,800.00 | 3,127,056,495.00 | 63.06 |
| 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 | 23,520,000.00 | 4,645,863,697.00 | 93.69 | 426,724,800.00 | 3,127,056,495.00 | 63.06 |
| 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 | 23,520,000.00 | 4,645,863,697.00 | 93.69 | 426,724,800.00 | 3,127,056,495.00 | 63.06 |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 32,073,243,000.00 | 0.00 | 4,727,468,182.00 | 36,800,711,182.00 | 0.00 | 36,800,711,182.00 | 847,215,916.00 | 27,902,856,610.00 | 75.82 | 3,059,790,520.00 | 14,386,977,610.00 | 39.09 |
| 3-3-1-15-07-44-1168 | Integración digital y de conocimiento para la inclusión social | 32,073,243,000.00 | 0.00 | 4,727,468,182.00 | 36,800,711,182.00 | 0.00 | 36,800,711,182.00 | 847,215,916.00 | 27,902,856,610.00 | 75.82 | 3,059,790,520.00 | 14,386,977,610.00 | 39.09 |
| 3-3-1-15-07-44-1168-192 | Fortalecimiento institucional a través del uso de TIC | 32,073,243,000.00 | 0.00 | 4,727,468,182.00 | 36,800,711,182.00 | 0.00 | 36,800,711,182.00 | 847,215,916.00 | 27,902,856,610.00 | 75.82 | 3,059,790,520.00 | 14,386,977,610.00 | 39.09 |
| 3-3-1-15-07-45 | Gobernanza e influencia local, regional e internacional | 7,818,941,000.00 | 0.00 | 725,755,262.00 | 8,544,696,262.00 | 0.00 | 8,544,696,262.00 | 445,471,078.00 | 7,633,616,764.00 | 89.34 | 617,896,617.00 | 4,975,820,600.00 | 58.23 |
| 3-3-1-15-07-45-1092 | Viviendo el territorio | 7,818,941,000.00 | 0.00 | 725,755,262.00 | 8,544,696,262.00 | 0.00 | 8,544,696,262.00 | 445,471,078.00 | 7,633,616,764.00 | 89.34 | 617,896,617.00 | 4,975,820,600.00 | 58.23 |
| 3-3-1-15-07-45-1092-200 | Viviendo el territorio | 7,818,941,000.00 | 0.00 | 725,755,262.00 | 8,544,696,262.00 | 0.00 | 8,544,696,262.00 | 445,471,078.00 | 7,633,616,764.00 | 89.34 | 617,896,617.00 | 4,975,820,600.00 | 58.23 |
| 3-3-4 | PASIVOS EXIGIBLES | 1,273,029,000.00 | 0.00 | 2,387,814,320.00 | 3,660,843,320.00 | 0.00 | 3,660,843,320.00 | 0.00 | 1,492,713,382.00 | 40.78 | 432,349,513.00 | 1,492,713,382.00 | 40.78 |
| 3-3-4-00 | PASIVOS EXIGIBLES | 1,273,029,000.00 | 0.00 | 2,387,814,320.00 | 3,660,843,320.00 | 0.00 | 3,660,843,320.00 | 0.00 | 1,492,713,382.00 | 40.78 | 432,349,513.00 | 1,492,713,382.00 | 40.78 |



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO



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

01-11-2018
06:59

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: OCTUBRE | | | | | | | | | | | |
|---|--|-----------------------|----------------|--------------------|--------------------|--------------|--------------------|-------------------|--------------------|---------------|----------------------|--------------------|-------------------|
| 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) | 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 | 1,746,096,200.00 | 98.47 | 451,111,605.00 | 1,156,676,361.00 | 65.23 |
| 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 | 1,746,096,200.00 | 98.47 | 451,111,605.00 | 1,156,676,361.00 | 65.23 |
| 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 | 1,746,096,200.00 | 98.47 | 451,111,605.00 | 1,156,676,361.00 | 65.23 |
| 3-3-1-15-01-02 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 0.00 | -2,870,473,298.00 | 168,267,469,702.00 | 0.00 | 168,267,469,702.00 | 3,764,031,192.00 | 150,235,391,977.00 | 89.28 | 15,151,372,632.00 | 99,649,173,718.00 | 59.22 |
| 3-3-1-15-01-02-1096 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 0.00 | -2,870,473,298.00 | 168,267,469,702.00 | 0.00 | 168,267,469,702.00 | 3,764,031,192.00 | 150,235,391,977.00 | 89.28 | 15,151,372,632.00 | 99,649,173,718.00 | 59.22 |
| 3-3-1-15-01-02-1096-102 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 0.00 | -2,870,473,298.00 | 168,267,469,702.00 | 0.00 | 168,267,469,702.00 | 3,764,031,192.00 | 150,235,391,977.00 | 89.28 | 15,151,372,632.00 | 99,649,173,718.00 | 59.22 |
| 3-3-1-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 487,993,156,000.00 | 0.00 | -12,491,277,740.00 | 475,501,878,260.00 | 0.00 | 475,501,878,260.00 | 26,437,166,482.00 | 391,744,134,481.00 | 82.39 | 34,707,918,397.00 | 256,058,392,358.00 | 53.85 |
| 3-3-1-15-01-03-1086 | Una ciudad para las familias | 18,424,496,000.00 | 0.00 | -1,817,103,124.00 | 16,607,392,876.00 | 0.00 | 16,607,392,876.00 | 15,071,930.00 | 13,172,012,510.00 | 79.31 | 1,823,253,886.00 | 6,387,467,017.00 | 38.46 |
| 3-3-1-15-01-03-1086-109 | Una ciudad para las familias | 18,424,496,000.00 | 0.00 | -1,817,103,124.00 | 16,607,392,876.00 | 0.00 | 16,607,392,876.00 | 15,071,930.00 | 13,172,012,510.00 | 79.31 | 1,823,253,886.00 | 6,387,467,017.00 | 38.46 |
| 3-3-1-15-01-03-1098 | Bogotá te nutre | 201,204,846,000.00 | 0.00 | -3,981,864,558.00 | 197,223,181,442.00 | 0.00 | 197,223,181,442.00 | 18,883,166,189.00 | 174,345,523,649.00 | 88.40 | 15,820,810,426.00 | 111,428,407,112.00 | 56.50 |
| 3-3-1-15-01-03-1098-104 | Bogotá te nutre | 201,204,846,000.00 | 0.00 | -3,981,864,558.00 | 197,223,181,442.00 | 0.00 | 197,223,181,442.00 | 18,883,166,189.00 | 174,345,523,649.00 | 88.40 | 15,820,810,426.00 | 111,428,407,112.00 | 56.50 |
| 3-3-1-15-01-03-1099 | Envejecimiento digno, activo y feliz | 168,387,922,000.00 | 0.00 | -438,250.00 | 168,387,483,750.00 | 0.00 | 168,387,483,750.00 | 6,530,311,903.00 | 134,814,377,986.00 | 80.06 | 9,481,314,030.00 | 93,449,048,001.00 | 55.50 |
| 3-3-1-15-01-03-1099-106 | Envejecimiento digno, activo y feliz | 168,387,922,000.00 | 0.00 | -438,250.00 | 168,387,483,750.00 | 0.00 | 168,387,483,750.00 | 6,530,311,903.00 | 134,814,377,986.00 | 80.06 | 9,481,314,030.00 | 93,449,048,001.00 | 55.50 |
| 3-3-1-15-01-03-1101 | Distrito diverso | 2,570,511,000.00 | 0.00 | 396,892,833.00 | 2,967,403,833.00 | 0.00 | 2,967,403,833.00 | 79,373,645.00 | 2,365,957,749.00 | 79.73 | 235,756,866.00 | 1,879,934,116.00 | 63.35 |
| 3-3-1-15-01-03-1101-105 | Distrito Diverso | 2,570,511,000.00 | 0.00 | 396,892,833.00 | 2,967,403,833.00 | 0.00 | 2,967,403,833.00 | 79,373,645.00 | 2,365,957,749.00 | 79.73 | 235,756,866.00 | 1,879,934,116.00 | 63.35 |
| 3-3-1-15-01-03-1108 | Prevención y atención integral del fenómeno de habitabilidad en calle | 39,121,120,000.00 | 0.00 | -4,986,340,005.00 | 34,134,779,995.00 | 0.00 | 34,134,779,995.00 | 240,473,303.00 | 23,954,996,402.00 | 70.18 | 3,029,966,394.00 | 15,261,917,893.00 | 44.71 |
| 3-3-1-15-01-03-1108-108 | Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle | 39,121,120,000.00 | 0.00 | -4,986,340,005.00 | 34,134,779,995.00 | 0.00 | 34,134,779,995.00 | 240,473,303.00 | 23,954,996,402.00 | 70.18 | 3,029,966,394.00 | 15,261,917,893.00 | 44.71 |
| 3-3-1-15-01-03-1113 | Por una ciudad incluyente y sin barreras | 58,284,261,000.00 | 0.00 | -2,102,624,636.00 | 56,181,636,364.00 | 0.00 | 56,181,636,364.00 | 688,769,512.00 | 43,091,266,185.00 | 76.70 | 4,316,816,795.00 | 27,651,618,219.00 | 49.22 |
| 3-3-1-15-01-03-1113-107 | Por una ciudad incluyente y sin barreras | 58,284,261,000.00 | 0.00 | -2,102,624,636.00 | 56,181,636,364.00 | 0.00 | 56,181,636,364.00 | 688,769,512.00 | 43,091,266,185.00 | 76.70 | 4,316,816,795.00 | 27,651,618,219.00 | 49.22 |
| 3-3-1-15-01-05 | Desarrollo integral para la felicidad y el ejercicio de la ciudadanía | 4,897,227,000.00 | 0.00 | 300,000,000.00 | 5,197,227,000.00 | 0.00 | 5,197,227,000.00 | 405,818,557.00 | 4,651,354,898.00 | 89.50 | 591,468,022.00 | 2,741,821,753.00 | 52.76 |
| 3-3-1-15-01-05-1116 | Distrito joven | 4,897,227,000.00 | 0.00 | 300,000,000.00 | 5,197,227,000.00 | 0.00 | 5,197,227,000.00 | 405,818,557.00 | 4,651,354,898.00 | 89.50 | 591,468,022.00 | 2,741,821,753.00 | 52.76 |
| 3-3-1-15-01-05-1116-112 | Distrito joven | 4,897,227,000.00 | 0.00 | 300,000,000.00 | 5,197,227,000.00 | 0.00 | 5,197,227,000.00 | 405,818,557.00 | 4,651,354,898.00 | 89.50 | 591,468,022.00 | 2,741,821,753.00 | 52.76 |
| 3-3-1-15-02 | Pilar Democracia urbana | 341,901,325,000.00 | 0.00 | 92,252,291.00 | 341,993,577,291.00 | 0.00 | 341,993,577,291.00 | 22,620,592,888.00 | 258,404,043,667.00 | 75.56 | 22,593,366,347.00 | 204,894,745,259.00 | 59.91 |
| 3-3-1-15-02-16 | Integración social para una ciudad de | 341,901,325,000.00 | 0.00 | 92,252,291.00 | 341,993,577,291.00 | 0.00 | 341,993,577,291.00 | 22,620,592,888.00 | 258,404,043,667.00 | 75.56 | 22,593,366,347.00 | 204,894,745,259.00 | 59.91 |