

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

31-08-2018

09:16

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES:		AGOSTO		
UNIDAD EJECUTORA:		01 - UNIDAD 01								VIGENCIA FISCAL:		2018		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										12
3	GASTOS	1,081,919,466.000.00	0.00	880,239,360.00	1,082,799,705,360.00	0.00	1,082,799,705,360.00	67,630,939,574.00	795,436,951,670.00	73.46	81,411,946,159.00	458,326,685,399.00	42.33	
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	3,235,712,580.00	20,970,019,207.00	74.65	4,146,731,721.00	17,025,718,014.00	60.61	
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	1,906,916,924.00	6,002,710,809.00	65.92	1,906,916,924.00	6,002,710,809.00	65.92	
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	365,744,933.00	3,667,356,688.00	63.89	365,744,933.00	3,667,356,688.00	63.89	
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	247,727,658.00	2,046,600,026.00	65.98	247,727,658.00	2,046,600,026.00	65.98	
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	26,897,057.00	206,302,743.00	61.29	26,897,057.00	206,302,743.00	61.29	
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	6,197,168.00	35,184,577.00	67.87	6,197,168.00	35,184,577.00	67.87	
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	2,775,842.00	63.81	361,020.00	2,775,842.00	63.81	
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	6,383,633.00	70,267,931.00	66.34	6,383,633.00	70,267,931.00	66.34	
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	0.00	12,017,923.00	2.91	0.00	12,017,923.00	2.91	
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	6,541,285.00	134,716,795.00	65.36	6,541,285.00	134,716,795.00	65.36	
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	60,356,296.00	474,539,319.00	61.81	60,356,296.00	474,539,319.00	61.81	
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	9,725,410.00	75,049,188.00	57.82	9,725,410.00	75,049,188.00	57.82	
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	924,074.00	6,852,830.00	61.71	924,074.00	6,852,830.00	61.71	
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	631,332.00	10,918,006.00	63.20	631,332.00	10,918,006.00	63.20	
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	1,425,843,000.00	1,425,843,000.00	100.00	1,425,843,000.00	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	1,425,843,000.00	1,425,843,000.00	100.00	1,425,843,000.00	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	115,328,991.00	909,511,121.00	46.89	115,328,991.00	909,511,121.00	46.89	
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	55,121,686.00	431,959,701.00	46.68	55,121,686.00	431,959,701.00	46.68	
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	0.00	11,360,186.00	5.68	0.00	11,360,186.00	5.68	
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	10,933,650.00	85,153,875.00	54.20	10,933,650.00	85,153,875.00	54.20	
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	30,858,536.00	210,290,340.00	58.42	30,858,536.00	210,290,340.00	58.42	
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	13,329,500.00	125,155,300.00	60.12	13,329,500.00	125,155,300.00	60.12	
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	60,207,305.00	477,551,420.00	47.09	60,207,305.00	477,551,420.00	47.09	
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	7,827,667.00	73,002,679.00	22.76	7,827,667.00	73,002,679.00	22.76	
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	33,353,925.00	224,857,650.00	58.40	33,353,925.00	224,857,650.00	58.40	
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	513,060.00	9,271,936.00	38.56	513,060.00	9,271,936.00	38.56	
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	1,683,700.00	12,450,600.00	52.80	1,683,700.00	12,450,600.00	52.80	
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	1,669,700.00	15,669,000.00	60.21	1,669,700.00	15,669,000.00	60.21	



SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARIA DISTRICTAL DE INTEGRACION SOCIAL						MES:		AGOSTO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						MES:		AGOSTO	
CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS	
			4	5	6	7				8	9
										11	12
										(11=10B)	(12=12B)
										EJECUC. PRESUP.	AUTORIZACION DE GIRO
										EJEC. AUT. GIRO %	(14=13B)

3-1-03-06	ICBF	156,140,000.00	0.00	0.00	0.00	156,140,000.00	0.00	0.00	156,140,000.00	93,874,500.00	93,874,500.00	60.12
3-1-03-07	SENA	26,222,000.00	0.00	0.00	0.00	26,222,000.00	0.00	0.00	26,222,000.00	15,669,000.00	15,669,000.00	60.21
3-1-03-08	Instancias Técnicas	43,882,000.00	0.00	0.00	0.00	43,882,000.00	0.00	0.00	43,882,000.00	31,309,000.00	31,309,000.00	62.77
3-1-03-09	Compras	2,656,000.00	0.00	0.00	0.00	2,656,000.00	0.00	0.00	2,656,000.00	1,447,553.00	1,447,553.00	54.48
3-1-2	GASTOS GENERALES	19,000,000,000.00	0.00	0.00	0.00	18,986,904,317.00	0.00	0.00	18,986,904,317.00	12,228,756,656.00	12,228,756,656.00	78.83
3-1-2-01	Adquisición de Bienes	746,117,000.00	0.00	0.00	0.00	730,532,233.00	0.00	0.00	730,532,233.00	1,076,932.00	1,076,932.00	69.07
3-1-2-01-01	Detención	463,500,000.00	0.00	0.00	0.00	447,915,233.00	0.00	0.00	447,915,233.00	294,533,880.00	294,533,880.00	65.76
3-1-2-01-02	Gastos de Computador	175,600,000.00	0.00	0.00	0.00	175,600,000.00	0.00	0.00	175,600,000.00	200,000.00	200,000.00	64.19
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,060,000.00	0.00	0.00	0.00	2,060,000.00	0.00	0.00	2,060,000.00	240,048.00	240,048.00	11.65
3-1-2-01-04	Materiales y Suministros	104,957,000.00	0.00	0.00	0.00	104,957,000.00	0.00	0.00	104,957,000.00	96,920,054.00	96,920,054.00	92.34
3-1-2-02	Adquisición de Servicios	18,250,415,000.00	0.00	0.00	0.00	18,250,415,000.00	0.00	0.00	18,250,415,000.00	14,460,163,776.00	14,460,163,776.00	79.23
3-1-2-02-02	Válidos y Gastos de Viaje	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	1,107,683.00	1,107,683.00	71.21
3-1-2-02-03	Gastos de Transporte y Comunicaci	3,046,786,000.00	0.00	0.00	0.00	3,046,786,000.00	0.00	0.00	3,046,786,000.00	2,779,212,174.00	2,779,212,174.00	91.22
3-1-2-02-04	Impresos y Publicaciones	24,951,000.00	0.00	0.00	0.00	24,951,000.00	0.00	0.00	24,951,000.00	2,937,892.00	2,937,892.00	11.77
3-1-2-02-05	Mantenimiento y Reparaciones	782,020,000.00	0.00	0.00	0.00	782,020,000.00	0.00	0.00	782,020,000.00	1,180,345.00	1,180,345.00	93.18
3-1-2-02-05-01	Mantenimiento Entidad	782,020,000.00	0.00	0.00	0.00	782,020,000.00	0.00	0.00	782,020,000.00	726,725,252.00	726,725,252.00	93.18
3-1-2-02-06	Seguros	2,224,800,000.00	0.00	0.00	0.00	2,224,800,000.00	0.00	0.00	2,224,800,000.00	0.00	0.00	0.99
3-1-2-02-06-01	Seguros Entidad	2,224,800,000.00	0.00	0.00	0.00	2,224,800,000.00	0.00	0.00	2,224,800,000.00	2,219,983,488.00	2,219,983,488.00	99.78
3-1-2-02-07	Servicios Públicos	10,010,346,000.00	0.00	0.00	0.00	10,010,346,000.00	0.00	0.00	10,010,346,000.00	7,065,727,208.00	7,065,727,208.00	70.58
3-1-2-02-08-01	Energía	3,491,280,000.00	0.00	0.00	0.00	3,491,280,000.00	0.00	0.00	3,491,280,000.00	325,731,369.00	325,731,369.00	65.47
3-1-2-02-08-02	Acueducto y Alcantarillado	2,852,070,000.00	0.00	0.00	0.00	2,852,070,000.00	0.00	0.00	2,852,070,000.00	2,250,124,560.00	2,250,124,560.00	78.89
3-1-2-02-08-03	Asfo	588,000,000.00	0.00	0.00	0.00	588,000,000.00	0.00	0.00	588,000,000.00	100,507,244.00	100,507,244.00	62.10
3-1-2-02-08-04	Teléfono	1,161,000,000.00	0.00	0.00	0.00	1,161,000,000.00	0.00	0.00	1,161,000,000.00	769,916,684.00	769,916,684.00	66.31
3-1-2-02-08-05	Gas	1,917,996,000.00	0.00	0.00	0.00	1,917,996,000.00	0.00	0.00	1,917,996,000.00	1,394,649,463.00	1,394,649,463.00	72.71
3-1-2-02-09	Capacitación	463,500,000.00	0.00	0.00	0.00	463,500,000.00	0.00	0.00	463,500,000.00	223,716,000.00	223,716,000.00	48.27
3-1-2-02-10	Bienestar e Incentivos	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00	1,200,000,000.00	1,117,000,000.00	1,117,000,000.00	93.08
3-1-2-02-12	Salud Ocupacional	468,032,000.00	0.00	0.00	0.00	468,032,000.00	0.00	0.00	468,032,000.00	301,497,659.00	301,497,659.00	64.42
3-1-2-03-01	Otros Gastos Generales	3,489,084.00	0.00	0.00	0.00	3,489,084.00	0.00	0.00	3,489,084.00	2,553,779.00	2,553,779.00	42.87
3-1-2-03-02	Senalencias Judiciales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,751,367.00	1,751,367.00	70.36
3-1-2-03-01-02	Otras Senalencias	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,751,367.00	1,751,367.00	70.36
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,489,084.00	0.00	0.00	0.00	3,489,084.00	0.00	0.00	3,489,084.00	57,120.00	57,120.00	23.14
3-3	INVERSION	1,053,827,122.00	0.00	0.00	0.00	880,239,360.00	0.00	0.00	1,054,707,361,360.00	64,395,226,994.00	64,395,226,994.00	73.43
3-3-1	DIRECTA	1,052,554,093,000.00	0.00	0.00	0.00	1,051,046,518,040.00	0.00	0.00	1,051,046,518,040.00	64,268,233,922.00	64,268,233,922.00	73.63
3-3-1-15	Bogotá Mejor Para Todos	1,052,554,093,000.00	0.00	0.00	0.00	1,051,046,518,040.00	0.00	0.00	1,051,046,518,040.00	64,268,233,922.00	64,268,233,922.00	73.63
3-3-1-15-01	Pilar Igualdad de calidad de vida	665,801,619,000.00	0.00	0.00	0.00	666,378,891,001.00	0.00	0.00	666,378,891,001.00	48,720,902,061.00	48,720,902,061.00	76.89
3-3-1-15-01-01	3-3-1-15-01	746,646,950.00	-1,507,574,960.00	577,272,001.00	0.00	577,272,001.00	0.00	0.00	577,272,001.00	64,268,233,922.00	64,268,233,922.00	73.63
3-3-1-15-01-01-01	3-3-1-15-01-01	746,646,950.00	-1,507,574,960.00	577,272,001.00	0.00	577,272,001.00	0.00	0.00	577,272,001.00	64,268,233,922.00	64,268,233,922.00	73.63
3-3-1-15-01-01-01-01	3-3-1-15-01-01-01-01	746,646,950.00	-1,507,574,960.00	577,272,001.00	0.00	577,272,001.00	0.00	0.00	577,272,001.00	64,268,233,922.00	64,268,233,922.00	73.63
3-3-1-15-01-01-01-01-01-01	3-3-1-15-01-01-01-01-01-01-01	746,646,950.00	-1,507,574,960.00	577,272,001.00	0.00	577,272,001.00	0.00	0.00	577,272,001.00	64,268,233,922.00	64,268,233,922.00	73.63

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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)	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	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	1,213,303,300.00	1,746,096,200.00	98.47	22,908,133.00	300,442,666.00	16.94	
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	1,213,303,300.00	1,746,096,200.00	98.47	22,908,133.00	300,442,666.00	16.94	
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	1,213,303,300.00	1,746,096,200.00	98.47	22,908,133.00	300,442,666.00	16.94	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	15,939,441,055.00	145,040,922,258.00	84.32	9,740,083,419.00	70,463,487,902.00	40.96	
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	15,939,441,055.00	145,040,922,258.00	84.32	9,740,083,419.00	70,463,487,902.00	40.96	
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	880,239,360.00	172,018,182,360.00	0.00	172,018,182,360.00	15,939,441,055.00	145,040,922,258.00	84.32	9,740,083,419.00	70,463,487,902.00	40.96	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	-302,967,359.00	-302,967,359.00	487,690,188,641.00	0.00	487,690,188,641.00	31,459,166,506.00	362,551,459,316.00	74.34	36,320,572,857.00	192,971,703,228.00	39.57	
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	362,501,253.00	13,214,475,580.00	71.72	786,339,919.00	2,850,061,673.00	15.47	
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	362,501,253.00	13,214,475,580.00	71.72	786,339,919.00	2,850,061,673.00	15.47	
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	-298,876,873.00	-298,876,873.00	200,905,969,127.00	0.00	200,905,969,127.00	22,425,601,178.00	155,115,985,360.00	77.21	15,940,697,997.00	83,332,839,046.00	41.48	
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	-298,876,873.00	-298,876,873.00	200,905,969,127.00	0.00	200,905,969,127.00	22,425,601,178.00	155,115,985,360.00	77.21	15,940,697,997.00	83,332,839,046.00	41.48	
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	-438,250.00	-438,250.00	168,387,483,750.00	0.00	168,387,483,750.00	7,017,319,993.00	128,111,827,583.00	76.08	13,183,502,183.00	75,934,418,173.00	45.10	
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	-438,250.00	-438,250.00	168,387,483,750.00	0.00	168,387,483,750.00	7,017,319,993.00	128,111,827,583.00	76.08	13,183,502,183.00	75,934,418,173.00	45.10	
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	131,688,000.00	2,282,944,104.00	88.81	199,416,506.00	1,435,640,472.00	55.85	
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	131,688,000.00	2,282,944,104.00	88.81	199,416,506.00	1,435,640,472.00	55.85	
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	-1,027,600.00	-1,027,600.00	39,120,092,400.00	0.00	39,120,092,400.00	307,448,000.00	23,636,711,099.00	60.42	1,759,494,390.00	9,512,956,054.00	24.32	
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	-1,027,600.00	-1,027,600.00	39,120,092,400.00	0.00	39,120,092,400.00	307,448,000.00	23,636,711,099.00	60.42	1,759,494,390.00	9,512,956,054.00	24.32	
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-2,624,636.00	-2,624,636.00	58,281,636,364.00	0.00	58,281,636,364.00	1,214,608,082.00	40,189,515,590.00	68.96	4,451,121,862.00	19,905,787,808.00	34.15	
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-2,624,636.00	-2,624,636.00	58,281,636,364.00	0.00	58,281,636,364.00	1,214,608,082.00	40,189,515,590.00	68.96	4,451,121,862.00	19,905,787,808.00	34.15	
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	108,991,200.00	3,053,577,566.00	62.35	226,408,447.00	1,917,986,949.00	39.16	
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	108,991,200.00	3,053,577,566.00	62.35	226,408,447.00	1,917,986,949.00	39.16	
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	108,991,200.00	3,053,577,566.00	62.35	226,408,447.00	1,917,986,949.00	39.16	
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	-435,600,843.00	-2,076,768,213.00	339,824,556,787.00	0.00	339,824,556,787.00	10,343,762,955.00	226,983,907,932.00	66.79	27,644,588,132.00	159,719,600,895.00	47.00	
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	-435,600,843.00	-2,076,768,213.00	339,824,556,787.00	0.00	339,824,556,787.00	10,343,762,955.00	226,983,907,932.00	66.79	27,644,588,132.00	159,719,600,895.00	47.00	

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

31-08-2018 09:16

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		MES: AGOSTO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018	
NUMERO PRESUPUESTAL		EJECUCION PRESUPUESTAL	
1	2	TOTAL COMPROMISOS	
		11=10B)	12
3	4	AUTORIZACION DE GIRO	
		13	14=13A)
5	6=(3+5)	ACUMULADO	
		7	8=(6+7)
9	10	ACUMULADO	
		9	10
11	12	ACUMULADO	
		11	12
APROPACION		EJEC. ANT. GIRO %	
13	14	15	16
17	18	19	20
21	22	23	24
25	26	27	28
29	30	31	32
35	36	37	38
39	40	41	42
45	46	47	48
51	52	53	54
59	60	61	62
65	66	67	68
71	72	73	74
79	80	81	82
85	86	87	88
91	92	93	94
99	100	101	102

3-3-15-02-16-1103	Espejos de Integración Social	86,430,058,000.00	-432,966,809.00	-2,074,134,179.00	84,355,923,821.00	84,355,923,821.00	2,042,694,929.00	29,889,325,617.00	35.43	6,108,456,413.00	16,783,156,088.00	19.90
3-3-15-02-16-1103-137	Espejos de Integración Social	86,430,058,000.00	-432,966,809.00	-2,074,134,179.00	84,355,923,821.00	84,355,923,821.00	2,042,694,929.00	29,889,325,617.00	35.43	6,108,456,413.00	16,783,156,088.00	19.90
3-3-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	255,471,267,000.00	-2,634,034.00	-2,634,034.00	255,468,632,966.00	255,468,632,966.00	197,094,582,315.00	21,536,131,719.00	77.15	21,536,131,719.00	142,936,444,807.00	55.95
3-3-15-02-16-1118-137	Espejos de integración social	255,471,267,000.00	-2,634,034.00	-2,634,034.00	255,468,632,966.00	255,468,632,966.00	197,094,582,315.00	21,536,131,719.00	77.15	21,536,131,719.00	142,936,444,807.00	55.95
3-3-15-07	Eje Transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,851,149,000.00	-8,078,748.00	-8,078,748.00	44,843,070,252.00	44,843,070,252.00	5,203,568,906.00	34,476,925,177.00	76.88	3,193,808,178.00	15,318,949,533.00	34.15
3-3-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,958,965,000.00	0.00	0.00	4,958,965,000.00	4,958,965,000.00	201,207,000.00	4,655,523,697.00	93.88	347,476,199.00	2,262,685,395.00	45.63
3-3-15-07-42-1091	Integración eficiente y transparente	4,958,965,000.00	0.00	0.00	4,958,965,000.00	4,958,965,000.00	201,207,000.00	4,655,523,697.00	93.88	347,476,199.00	2,262,685,395.00	45.63
3-3-15-07-42-1091-185	Fortalecimiento a la gestión pública para todos	4,958,965,000.00	0.00	0.00	4,958,965,000.00	4,958,965,000.00	201,207,000.00	4,655,523,697.00	93.88	347,476,199.00	2,262,685,395.00	45.63
3-3-15-07-44	Gobierno y ciudadanía digital	32,073,243,000.00	0.00	0.00	32,073,243,000.00	32,073,243,000.00	4,992,536,906.00	22,672,248,594.00	70.69	2,166,459,034.00	9,311,791,705.00	29.03
3-3-15-07-44-168	Integración digital y de conocimiento para la inclusión social	32,073,243,000.00	0.00	0.00	32,073,243,000.00	32,073,243,000.00	4,992,536,906.00	22,672,248,594.00	70.69	2,166,459,034.00	9,311,791,705.00	29.03
3-3-15-07-44-168-192	Fortalecimiento institucional a través del uso de TIC	32,073,243,000.00	0.00	0.00	32,073,243,000.00	32,073,243,000.00	4,992,536,906.00	22,672,248,594.00	70.69	2,166,459,034.00	9,311,791,705.00	29.03
3-3-15-07-45	Gobernanza e influencia local, regional e internacional	7,818,941,000.00	-8,078,748.00	-8,078,748.00	7,810,862,252.00	7,810,862,252.00	9,825,000.00	7,149,152,886.00	91.53	669,872,945.00	3,739,372,433.00	47.87
3-3-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	-8,078,748.00	-8,078,748.00	7,810,862,252.00	7,810,862,252.00	9,825,000.00	7,149,152,886.00	91.53	669,872,945.00	3,739,372,433.00	47.87
3-3-15-07-45-1092-200	Viviendo el territorio	7,818,941,000.00	-8,078,748.00	-8,078,748.00	7,810,862,252.00	7,810,862,252.00	9,825,000.00	7,149,152,886.00	91.53	669,872,945.00	3,739,372,433.00	47.87
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	746,646,950.00	2,387,814,320.00	3,660,843,320.00	3,660,843,320.00	126,993,072.00	614,044,014.00	16.77	126,845,272.00	613,898,214.00	16.77

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO