

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

02-07-2014

02:17

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO								UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014		
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)	
			4	5										6=(3+5)
3	GASTOS	815,852,812.000.00	0.00	0.00	815,852,812.000.00	0.00	815,852,812.000.00	31,837,012,302.00	432,318,967,198.00	52.99	53,594,964,605.00	163,855,266,958.00	20.06	
3-1	GASTOS DE FUNCIONAMIENTO	19,369,221.000.00	0.00	0.00	19,369,221.000.00	0.00	19,369,221.000.00	1,273,622,555.00	6,025,508,994.00	31.11	1,122,294,135.00	5,781,828,317.00	29.75	
3-1-1	SERVICIOS PERSONALES	5,661,118.000.00	0.00	0.00	5,661,118.000.00	0.00	5,661,118.000.00	600,205,747.00	2,519,177,576.00	42.98	704,248,262.00	2,519,177,576.00	42.98	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,373,408.000.00	0.00	0.00	4,373,408.000.00	0.00	4,373,408.000.00	597,686,469.00	2,041,082,210.00	46.67	597,686,469.00	2,041,082,210.00	46.67	
3-1-1-01-01	Sueldos Personal de Nómina	2,366,522.000.00	-1,823,565.00	-12,000,458.00	2,354,521,542.00	0.00	2,354,521,542.00	165,678,151.00	1,081,265,973.00	45.92	165,678,151.00	1,081,265,973.00	45.92	
3-1-1-01-04	Gastos de Representación	262,135.000.00	0.00	0.00	262,135.000.00	0.00	262,135.000.00	16,672,581.00	114,540,581.00	43.70	16,672,581.00	114,540,581.00	43.70	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	55,573.000.00	0.00	0.00	55,573.000.00	0.00	55,573.000.00	1,894,798.00	14,028,890.00	25.25	1,894,798.00	14,028,890.00	25.25	
3-1-1-01-06	Auxilio de Transporte	5,279.000.00	0.00	0.00	5,279.000.00	0.00	5,279.000.00	261,600.00	1,509,600.00	28.60	261,600.00	1,509,600.00	28.60	
3-1-1-01-07	Subsidio de Alimentación	3,459.000.00	0.00	0.00	3,459.000.00	0.00	3,459.000.00	172,769.00	998,988.00	28.82	172,769.00	998,988.00	28.82	
3-1-1-01-08	Bonificación por Servicios Prestados	80,978.000.00	0.00	0.00	80,978.000.00	0.00	80,978.000.00	3,805,050.00	32,579,822.00	40.23	3,805,050.00	32,579,822.00	40.23	
3-1-1-01-11	Prima Semestral	364,115.000.00	0.00	0.00	364,115.000.00	0.00	364,115.000.00	334,057,958.00	335,793,673.00	92.22	334,057,958.00	335,793,673.00	92.22	
3-1-1-01-13	Prima de Navidad	326,761.000.00	0.00	0.00	326,761.000.00	0.00	326,761.000.00	11,513,724.00	15,335,548.00	4.69	11,513,724.00	15,335,548.00	4.69	
3-1-1-01-14	Prima de Vacaciones	156,847.000.00	0.00	0.00	156,847.000.00	0.00	156,847.000.00	16,255,732.00	63,118,916.00	40.24	16,255,732.00	63,118,916.00	40.24	
3-1-1-01-15	Prima Técnica	599,289.000.00	0.00	0.00	599,289.000.00	0.00	599,289.000.00	38,191,811.00	260,246,662.00	45.71	38,191,811.00	260,246,662.00	45.71	
3-1-1-01-16	Prima de Antigüedad	104,171.000.00	0.00	0.00	104,171.000.00	0.00	104,171.000.00	7,524,413.00	47,820,096.00	45.91	7,524,413.00	47,820,096.00	45.91	
3-1-1-01-17	Prima Secretarial	8,363.000.00	0.00	0.00	8,363.000.00	0.00	8,363.000.00	660,098.00	3,971,126.00	47.48	660,098.00	3,971,126.00	47.48	
3-1-1-01-21	Vacaciones en Dinero	0.00	1,823,565.00	12,000,458.00	12,000,458.00	0.00	12,000,458.00	0.00	10,176,893.00	84.80	0.00	10,176,893.00	84.80	
3-1-1-01-26	Bonificación Especial de Recreación	13,147.000.00	0.00	0.00	13,147.000.00	0.00	13,147.000.00	1,197,784.00	5,375,777.00	40.89	1,197,784.00	5,375,777.00	40.89	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	56,767.000.00	0.00	0.00	56,767.000.00	0.00	56,767.000.00	0.00	54,320,667.00	95.69	0.00	54,320,667.00	95.69	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	7,426.000.00	0.00	0.00	7,426.000.00	0.00	7,426.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-99	Otros Gastos de Personal	7,426.000.00	0.00	0.00	7,426.000.00	0.00	7,426.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,480,286.000.00	0.00	0.00	1,480,286.000.00	0.00	1,480,286.000.00	2,519,278.00	478,095,366.00	32.30	106,561,789.00	478,095,366.00	32.30	
3-1-1-03-01	Aportes Patronales Sector Privado	696,936.000.00	0.00	0.00	696,936.000.00	0.00	696,936.000.00	1,323,753.00	207,338,933.00	29.75	46,249,163.00	207,338,933.00	29.75	
3-1-1-03-01-01	Cesantías Fondos Privados	137,295.000.00	0.00	0.00	137,295.000.00	0.00	137,295.000.00	0.00	668,519.00	0.49	0.00	668,519.00	0.49	
3-1-1-03-01-02	Pensiones Fondos Privados	113,959.000.00	0.00	0.00	113,959.000.00	0.00	113,959.000.00	275,025.00	40,704,750.00	35.72	8,907,375.00	40,704,750.00	35.72	
3-1-1-03-01-03	Salud EPS Privadas	285,824.000.00	0.00	0.00	285,824.000.00	0.00	285,824.000.00	728,008.00	111,233,244.00	38.78	22,891,588.00	111,233,244.00	38.78	
3-1-1-03-01-05	Caja de Compensación	158,858.000.00	0.00	0.00	158,858.000.00	0.00	158,858.000.00	320,720.00	54,732,320.00	34.45	13,450,200.00	54,732,320.00	34.45	
3-1-1-03-02	Aportes Patronales Sector Público	783,350.000.00	0.00	0.00	783,350.000.00	0.00	783,350.000.00	1,195,525.00	270,756,433.00	34.56	61,312,630.00	270,756,433.00	34.56	
3-1-1-03-02-01	Cesantías Fondos Públicos	259,936.000.00	0.00	0.00	259,936.000.00	0.00	259,936.000.00	0.00	78,101,317.00	30.05	19,065,242.00	78,101,317.00	30.05	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:		MES:		JUNIO	
1	2	3	4	5	6	7	8	9	10
1	NOMBRE	MAGNITUD	MES	MODIFICACIONES	ACUMULADO	VIGENTE	DISPONIBLE	MES	ACUMULADO
2	RUBRO PRESUPUESTAL			ACUMULADO					
3									
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14									

3-1-03-02-02	Pensionarías Fondos Públicos	298,687,000.00	0.00	298,687,000.00	0.00	298,687,000.00	752,225.00	116,548,425.00	23,629,050.00	116,548,425.00	38.89	38.89
3-1-03-02-03	Salud EPS Públicas	6,175,000.00	0.00	6,175,000.00	0.00	6,175,000.00	2.52	155,312.00	155,312.00	2.52	2.52	2.52
3-1-03-02-04	Riesgos Profesionales Sector Público	17,952,000.00	0.00	17,952,000.00	0.00	17,952,000.00	41,700.00	6,804,340.00	1,394,788.00	6,804,340.00	38.71	38.71
3-1-03-02-05	ESAP	19,857,000.00	0.00	19,857,000.00	0.00	19,857,000.00	49,030.00	6,941,540.00	1,681,275.00	6,941,540.00	34.45	34.45
3-1-03-02-06	ICBP	19,857,000.00	0.00	19,857,000.00	0.00	19,857,000.00	49,030.00	6,941,540.00	1,681,275.00	6,941,540.00	34.45	34.45
3-1-03-02-07	SENA	19,857,000.00	0.00	19,857,000.00	0.00	19,857,000.00	49,030.00	6,941,540.00	1,681,275.00	6,941,540.00	34.45	34.45
3-1-03-02-08	Institutos Técnicos	38,113,000.00	0.00	38,113,000.00	0.00	38,113,000.00	80,180.00	13,882,080.00	3,392,080.00	13,882,080.00	35.90	35.90
3-1-03-02-09	Comisiones	2,588,000.00	0.00	2,588,000.00	0.00	2,588,000.00	0.00	931,839.00	245,488.00	931,839.00	36.00	36.00
3-1-2	GASTOS GENERALES	13,508,103,000.00	0.00	13,508,103,000.00	0.00	13,508,103,000.00	673,416,808.00	3,505,381,418.00	418,845,873.00	3,505,381,418.00	25.96	25.96
3-1-2-01	Adquisición de Bienes	593,230,000.00	0.00	593,230,000.00	0.00	593,230,000.00	601,281,818.00	250,965,388.00	1,949,510.00	250,965,388.00	42.55	42.55
3-1-2-01-01	Dotación	481,400,000.00	0.00	481,400,000.00	0.00	481,400,000.00	481,400,000.00	249,016,876.00	51,732.00	481,400,000.00	51.73	51.73
3-1-2-01-02	Gastos de Compuador	8,080,000.00	0.00	8,080,000.00	0.00	8,080,000.00	249,016,876.00	249,016,876.00	0.00	8,080,000.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	2,718,690.00	2,718,690.00	671,890.00	3,500,000.00	33.62	33.62
3-1-2-01-04	Materiales y Suministros	180,750,000.00	0.00	180,750,000.00	0.00	180,750,000.00	11,031,818.00	308,250.00	1,225,000.00	308,250.00	11.10	11.10
3-1-2-02	Adquisición de Servicios	12,912,376,000.00	0.00	12,904,844,182.00	0.00	12,904,844,182.00	12,904,844,182.00	422,349,454.00	3,250,176,100.00	415,894,395.00	323.07	323.07
3-1-2-02-03	Válidos y Castos de Viaje	0.00	0.00	10,853,068.00	0.00	10,853,068.00	10,853,068.00	0.00	6,972,117.00	6,972,117.00	64.24	64.24
3-1-2-02-04	Gastos de Transporte y Comunicación	2,266,000,000.00	0.00	2,246,616,114.00	0.00	2,246,616,114.00	10,205,421.00	60,274,487.00	10,205,421.00	60,274,487.00	2.68	2.68
3-1-2-02-05	Impresos y Publicaciones	25,250,000.00	0.00	25,250,000.00	0.00	25,250,000.00	1,993,900.00	612,799.00	5,218,799.00	1,993,900.00	20.67	20.67
3-1-2-02-06	Mantenimiento y Reparaciones	61,000,000.00	0.00	61,000,000.00	0.00	61,000,000.00	8,167,318.00	10,167,898.00	10,167,898.00	8,167,318.00	16.70	16.70
3-1-2-02-07	Mantenimiento Entidad	61,000,000.00	0.00	61,000,000.00	0.00	61,000,000.00	8,167,318.00	10,167,898.00	10,167,898.00	8,167,318.00	16.70	16.70
3-1-2-02-08	Seguros	1,128,898,000.00	0.00	1,128,898,000.00	0.00	1,128,898,000.00	1,128,898,000.00	0.00	0.00	1,128,898,000.00	16.70	16.70
3-1-2-02-09-01	Seguros Entidad	1,128,898,000.00	0.00	1,128,898,000.00	0.00	1,128,898,000.00	1,128,898,000.00	0.00	0.00	1,128,898,000.00	16.70	16.70
3-1-2-02-09-02	Energía	2,004,019,000.00	0.00	2,004,019,000.00	0.00	2,004,019,000.00	2,004,019,000.00	201,319,424.00	44,444.00	2,004,019,000.00	44.44	44.44
3-1-2-02-09-03	Aseo	407,172,000.00	0.00	407,172,000.00	0.00	407,172,000.00	3,554,231,000.00	1,030,868.00	5,462,613.00	3,554,231,000.00	28.69	28.69
3-1-2-02-09-04	Teléfono	1,071,235,000.00	0.00	1,071,235,000.00	0.00	1,071,235,000.00	407,172,000.00	472,190.00	549,090.00	407,172,000.00	54.41	54.41
3-1-2-02-09-05	Gas	1,425,101,000.00	0.00	1,425,101,000.00	0.00	1,425,101,000.00	1,425,101,000.00	82,210,532.00	380,702,171.00	1,425,101,000.00	36.64	36.64
3-1-2-02-09-06	Capacitación	354,000,000.00	0.00	354,000,000.00	0.00	354,000,000.00	1,425,101,000.00	108,578,000.00	654,853,820.00	354,000,000.00	45.96	45.96
3-1-2-02-10	Bienestar e Incentivos	411,000,000.00	0.00	411,000,000.00	0.00	411,000,000.00	205,500,000.00	0.00	0.00	411,000,000.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	205,500,000.00	0.00	205,500,000.00	0.00	205,500,000.00	205,500,000.00	0.00	0.00	205,500,000.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,997,000.00	0.00	1,997,000.00	0.00	1,997,000.00	1,997,000.00	101,968.00	282,066.00	101,968.00	14.83	14.83

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2014		EJECUCION PRESUPUESTO		AUTORIZACION DE GIRO		EJEC. AUT. GIRO
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPICIACION							TOTAL COMPROMISOS		EJECUCION PRESUPUESTO		AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUCION PRESUPUESTO	AUTORIZACION DE GIRO		EJEC. AUT. GIRO		
			MES	ACUMULADO							MES	ACUMULADO			
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,997,000.00	0.00	0.00	1,997,000.00	0.00	1,997,000.00	101,968.00	292,066.00	14.63	101,968.00	292,066.00	14.63		
3-3	INVERSION	796,483,391,000.00	0.00	0.00	796,483,391,000.00	0.00	796,483,391,000.00	30,563,389,747.00	426,293,458,204.00	53.52	52,442,670,470.00	157,893,438,641.00	19.82		
3-3-1	DIRECTA	796,869,509,000.00	0.00	0.00	796,869,509,000.00	0.00	796,869,509,000.00	30,563,389,747.00	426,149,142,010.00	53.55	52,442,670,470.00	157,749,122,447.00	19.82		
3-3-1-14	Bogotá Humana	796,869,509,000.00	0.00	0.00	796,869,509,000.00	0.00	796,869,509,000.00	30,563,389,747.00	426,149,142,010.00	53.55	52,442,670,470.00	157,749,122,447.00	19.82		
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación; el ser humano en el centro de las preocupaciones del desarrollo	635,793,423,000.00	0.00	0.00	635,793,423,000.00	0.00	635,793,423,000.00	21,309,315,794.00	347,035,724,296.00	54.58	37,116,690,915.00	108,339,047,869.00	17.04		
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	262,766,488,000.00	0.00	-8,000,000,000.00	256,766,488,000.00	0.00	256,766,488,000.00	2,036,307,147.00	136,765,108,196.00	54.44	14,065,489,083.00	41,422,401,426.00	16.13		
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	163,153,446,000.00	0.00	0.00	163,153,446,000.00	0.00	163,153,446,000.00	1,860,603,319.00	126,348,672,045.00	77.44	13,200,153,680.00	38,141,405,377.00	23.38		
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	99,613,042,000.00	0.00	-6,000,000,000.00	93,613,042,000.00	0.00	93,613,042,000.00	155,703,828.00	13,436,436,151.00	14.35	865,335,413.00	3,280,996,049.00	3.50		
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	177,967,207,000.00	0.00	6,000,000,000.00	183,967,207,000.00	0.00	183,967,207,000.00	16,264,166,251.00	194,168,390,766.00	72.93	12,419,134,378.00	44,937,610,538.00	24.43		
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	53,129,519,000.00	0.00	0.00	53,129,519,000.00	0.00	53,129,519,000.00	683,381,336.00	31,642,656,511.00	68.56	3,912,300,125.00	10,027,228,018.00	18.87		
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	100,875,116,000.00	0.00	0.00	100,875,116,000.00	0.00	100,875,116,000.00	16,323,483,284.00	67,050,584,883.00	86.30	6,589,914,714.00	29,101,094,253.00	28.85		
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	11,000,000,000.00	0.00	6,000,000,000.00	17,000,000,000.00	0.00	17,000,000,000.00	90,924,604.00	7,376,562,343.00	43.39	847,928,839.00	2,576,170,594.00	15.15		
3-3-1-14-01-05-0748	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,165,527,000.00	0.00	0.00	3,165,527,000.00	0.00	3,165,527,000.00	16,410,316.00	1,355,198,122.00	42.81	190,322,245.00	580,656,748.00	17.72		
3-3-1-14-01-05-0750	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	6,297,045,000.00	0.00	0.00	6,297,045,000.00	0.00	6,297,045,000.00	150,966,711.00	5,746,122,965.00	91.25	647,854,744.00	2,150,320,892.00	34.15		
3-3-1-14-01-05-0754	Jóvenes activando su ciudadanía	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	997,365,842.00	28.50	230,813,711.00	521,970,243.00	14.81		
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	19,669,884,000.00	0.00	0.00	19,669,884,000.00	0.00	19,669,884,000.00	277,857,635.00	15,404,484,585.00	78.32	1,391,538,651.00	4,384,648,634.00	22.29		

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

ENTIDAD:		122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL	
UNIDAD EJECUTORA:		01 - UNIDAD 01	
MES:		JUNIO	
VIGENCIA FISCAL:		2014	
EJEC. AUT. %	AUTORIZACION DE BIEN	EJECUCION PRESUP.	
		MES	ACUMULADO
		TOTAL COMPROMISOS	
		10	11
		12	13
		(14-12M)	

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MIS	TOTAL COMPROMISOS	EJECUCION PRESUP.	AUT. %	
			4	5								
		3	ACUMULADO		6-(3+4)	7	8-(6-7)	9	10	11	13	
		MIS		ACUMULADO								
		12		13								
		(14-12M)										
3-3-1-14-01-07-0741	Relaciones ilice de victimas para y con las familias de Bogotá	19,659,864,000.00	0.00	0.00	19,659,864,000.00	0.00	277,857,635.00	19,404,464,585.00	78.32	1,397,539,651.00	4,304,646,634.00	22.29
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	175,389,844,000.00	0.00	0.00	175,389,844,000.00	0.00	2,730,994,761.00	57,677,740,749.00	32.89	9,240,528,793.00	17,694,367,291.00	10.03
3-3-1-14-01-09-0730	Alimentando oportunidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	175,389,844,000.00	0.00	0.00	175,389,844,000.00	0.00	2,730,994,761.00	57,677,740,749.00	32.89	9,240,528,793.00	17,694,367,291.00	10.03
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	104,812,400.00	1,519,601,517.00	64.55	125,082,421.00	439,055,505.00	18.65
3-3-1-14-02-20	Gestión integral de riesgos	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	104,812,400.00	1,519,601,517.00	64.55	125,082,421.00	439,055,505.00	18.65
3-3-1-14-02-20-0728	Atención y acciones humanitarias para emergencias de origen social y natural	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	104,812,400.00	1,519,601,517.00	64.55	125,082,421.00	439,055,505.00	18.65
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	157,721,772,000.00	0.00	0.00	157,721,772,000.00	0.00	9,149,281,553.00	77,593,818,197.00	49.20	15,200,917,134.00	46,971,019,053.00	31.06
3-3-1-14-03-26	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades de los territorios	4,301,433,000.00	0.00	0.00	4,301,433,000.00	0.00	16,016,989.00	3,192,108,995.00	74.21	309,694,982.00	1,122,993,976.00	26.11
3-3-1-14-03-26-0769	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,301,433,000.00	0.00	0.00	4,301,433,000.00	0.00	16,016,989.00	3,192,108,995.00	74.21	309,694,982.00	1,122,993,976.00	26.11
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	148,318,153,000.00	0.00	0.00	148,318,153,000.00	0.00	9,097,047,423.00	70,515,634,268.00	47.54	14,519,918,177.00	46,333,718,823.00	31.24
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	52,594,957,000.00	0.00	0.00	52,594,957,000.00	0.00	337,471,459.00	29,865,471,057.00	56.78	3,911,407,915.00	8,227,628,930.00	15.64
3-3-1-14-03-31-0759	Adopción de un modelo de desarrollo organizacional para el talento humano	91,750,652,000.00	0.00	0.00	91,750,652,000.00	0.00	8,749,572,717.00	37,289,717,359.00	40.63	10,301,299,955.00	36,629,408,099.00	40.13
3-3-1-14-03-31-0765	Fulcillos Humanos, servicios sociales con calidad	3,942,354,000.00	0.00	0.00	3,942,354,000.00	0.00	670,247.00	3,390,845,843.00	85.25	307,211,427.00	1,278,481,824.00	32.38
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	5,102,186,000.00	0.00	0.00	5,102,186,000.00	0.00	45,331,791.00	3,885,872,834.00	76.16	371,333,575.00	1,514,305,252.00	29.68
3-3-1-14-03-32-0769	Fortalecimiento e innovación de tecnologías de la información y la comunicación	5,102,186,000.00	0.00	0.00	5,102,186,000.00	0.00	45,331,791.00	3,885,872,834.00	76.16	371,333,575.00	1,514,305,252.00	29.68
3-3-4	PASIVOS EXIGIBLES	613,882,000.00	0.00	0.00	613,882,000.00	0.00	0.00	613,882,000.00	23.51	0.00	144,316,194.00	23.51
3-3-4-00	PASIVOS EXIGIBLES	613,882,000.00	0.00	0.00	613,882,000.00	0.00	0.00	613,882,000.00	23.51	0.00	144,316,194.00	23.51

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

02-07-2014
02:17

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES: JUNIO					
UNIDAD EJECUTORA: 01 - UNIDAD 01							VIGENCIA FISCAL: 2014					
RUBRO PRESUPUESTAL			APROPIACION				TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

