

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

09-01-2015

EJECUCION PRESUPUESTO

05:53

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		DICIEMBRE			
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		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	19,669,884,000	-435,069,331.	-698,349,970.	18,971,534,030	0.00	18,971,534,030	518,760,170.	18,782,644,076	99.0	3,642,062,403	15,812,178,309	83.3	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	19,669,884,000	-435,069,331.	-698,349,970.	18,971,534,030	0.00	18,971,534,030	518,760,170.	18,782,644,076	99.0	3,642,062,403	15,812,178,309	83.3	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	175,389,844,000	-1,746,395,109.	12,968,823,310	188,358,667,310	0.00	188,358,667,310	8,222,250,796	188,263,686,312	99.9	49,265,546,810	144,496,265,834	76.7	
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	175,389,844,000	-1,746,395,109.	12,968,823,310	188,358,667,310	0.00	188,358,667,310	8,222,250,796	188,263,686,312	99.9	49,265,546,810	144,496,265,834	76.7	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,354,314,000	0.00	0.00	2,354,314,000	0.00	2,354,314,000	72,323,956.	2,339,311,329	99.3	532,150,962.	1,892,094,313	80.3	
3-3-1-14-02-20	Gestión integral de riesgos	2,354,314,000	0.00	0.00	2,354,314,000	0.00	2,354,314,000	72,323,956.	2,339,311,329	99.3	532,150,962.	1,892,094,313	80.3	
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	2,354,314,000	0.00	0.00	2,354,314,000	0.00	2,354,314,000	72,323,956.	2,339,311,329	99.3	532,150,962.	1,892,094,313	80.3	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	157,721,772,000	1,751,165,917	-4,076,270,792.	153,645,501,208	0.00	153,645,501,208	24,367,887,665	153,463,702,589	99.8	31,987,707,521	138,970,378,651	90.4	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4,301,433,000	-92,249,434.	-92,249,434.	4,209,183,566	0.00	4,209,183,566	569,736,886.	4,191,609,039	99.5	667,345,918.	3,340,503,996	79.3	
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,301,433,000	-92,249,434.	-92,249,434.	4,209,183,566	0.00	4,209,183,566	569,736,886.	4,191,609,039	99.5	667,345,918.	3,340,503,996	79.3	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	148,318,153,000	1,843,415,351	-4,708,291,050.	143,609,861,950	0.00	143,609,861,950	22,546,880,236	143,449,022,007	99.8	29,499,089,254	130,544,997,091	90.9	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	52,594,967,000	2,536,544,320	1,964,837,919	54,559,804,919	0.00	54,559,804,919	5,246,048,115	54,437,288,275	99.7	9,058,555,199	42,237,139,228	77.4	
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	91,780,852,000	-693,128,969.	-6,673,128,969.	85,107,723,031	0.00	85,107,723,031	17,209,602,820	85,071,931,544	99.9	19,759,618,476	84,727,709,843	99.5	
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,942,334,000	0.00	0.00	3,942,334,000	0.00	3,942,334,000	91,229,301.	3,939,802,188	99.9	680,915,579.	3,580,148,020	90.8	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	5,102,186,000	0.00	724,269,692.	5,826,455,692	0.00	5,826,455,692	1,251,270,543	5,823,071,543	99.9	1,821,272,349	5,084,877,764	87.2	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	5,102,186,000	0.00	724,269,692.	5,826,455,692	0.00	5,826,455,692	1,251,270,543	5,823,071,543	99.9	1,821,272,349	5,084,877,764	87.2	
3-3-4	PASIVOS EXIGIBLES	613,882,000.	2,388,891,306	4,739,076,414	5,352,958,414	0.00	5,352,958,414	2,515,894,974	5,065,444,495	94.6	2,428,164,463	4,924,980,343	92.0	

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
COIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6(=3+5)	7	8(=6-7)	9	10	12	13	14(=13/8)		
3-1-2-02-12	Salud Ocupacional	205,500,000.	0.00	0.00	205,500,000.	0.00	205,500,000.	0.00	205,405,095.	99.9	112,496,987.	150,291,686.	73.1	
3-1-2-03	Otros Gastos Generales	1,997,000.0	0.00	0.00	1,997,000.0	0.00	1,997,000.0	392,706.0	1,448,972.0	72.5	392,706.0	1,448,972.0	72.5	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,997,000.0	0.00	0.00	1,997,000.0	0.00	1,997,000.0	392,706.0	1,448,972.0	72.5	392,706.0	1,448,972.0	72.5	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	8,754,404.0	8,754,404.0	0.00	8,754,404.0	0.00	8,754,404.0	100.0	0.00	8,754,404.0	100.0	
3-3	INVERSIÓN	796,483,391,000	-3,719,612,659.	33,696,885,101	830,180,276,101	0.00	830,180,276,101	77,190,825,044	825,535,832,144	99.4	168,714,160,125	651,250,902,731	78.4	
3-3-1	DIRECTA	795,869,509,000	-6,108,503,965.	28,957,808,687	824,827,317,687	0.00	824,827,317,687	74,674,930,070	820,470,387,649	99.4	166,285,995,662	646,325,922,388	78.3	
3-3-1-14	Bogotá Humana	795,869,509,000	-6,108,503,965.	28,957,808,687	824,827,317,687	0.00	824,827,317,687	74,674,930,070	820,470,387,649	99.4	166,285,995,662	646,325,922,388	78.3	
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	-7,859,669,882.	33,034,079,479	668,827,502,479	0.00	668,827,502,479	50,234,718,449	664,667,373,731	99.3	133,766,137,179	505,463,449,224	75.5	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	262,766,488,000	-3,371,942,500.	10,063,413,260	272,829,901,260	0.00	272,829,901,260	31,239,726,059	270,022,500,803	98.9	47,222,880,631	188,566,275,774	69.1	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	163,153,446,000	-3,371,942,500.	33,637,101,055	196,790,547,055	0.00	196,790,547,055	12,459,116,052	195,132,544,095	99.1	34,440,510,779	155,473,338,425	79.0	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	99,613,042,000	0.00	-23,573,687,795	76,039,354,205	0.00	76,039,354,205	18,780,610,007	74,889,956,708	98.4	12,782,369,852	33,092,937,349	43.5	
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	-2,306,262,942.	10,700,192,879	188,667,399,879	0.00	188,667,399,879	10,253,981,424	187,598,542,540	99.4	33,635,647,335	156,588,729,307	83.0	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	53,129,519,000	-293,725,885.	-411,776,713.0	52,717,742,287	0.00	52,717,742,287	3,163,243,696	52,682,115,297	99.9	9,023,711,778	39,857,262,085	75.6	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	100,875,116,000	-620,627,184.0	4,379,372,816	105,254,488,816	0.00	105,254,488,816	4,660,109,862	104,593,164,703	99.3	19,204,924,771	93,567,279,427	88.9	
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	-1,019,421,162.0	4,759,678,789	15,759,678,789	0.00	15,759,678,789	1,548,028,905	15,618,079,263	99.1	2,943,779,211	11,543,346,342	73.2	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,165,527,000	0.00	-252,888,584.0	2,912,638,416	0.00	2,912,638,416	292,952,386.0	2,872,512,098	98.6	537,917,765.0	2,019,751,989	69.3	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	6,297,045,000	-240,217,170.0	3,859,782,830	10,156,827,830	0.00	10,156,827,830	495,230,748.0	9,966,649,635	98.1	1,701,168,529	8,107,760,488	79.8	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	3,500,000,000	-132,271,541.0	-1,633,976,259.0	1,866,023,741	0.00	1,866,023,741	94,415,827.0	1,866,021,544	100.0	224,145,281.0	1,493,328,976	80.0	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
CODIGO 1			MES 4	ACUMULADO 5									
3-1-1-03-02	Aportes Patronales Sector Público	783,350,000.	0.00	248,106.00	783,598,106.00	0.00	783,598,106.00	88,121,241.00	728,608,035.00	92.90	144,980,464.00	728,608,035.00	92.90
3-1-1-03-02-01	Cesantías Fondos Públicos	259,936,000.	0.00	0.00	259,936,000.00	0.00	259,936,000.00	42,699,448.00	242,828,414.00	93.40	59,568,806.00	242,828,414.00	93.40
3-1-1-03-02-02	Pensiones Fondos Públicos	299,687,000.	0.00	0.00	299,687,000.00	0.00	299,687,000.00	24,900,900.00	283,020,300.00	94.40	49,298,400.00	283,020,300.00	94.40
3-1-1-03-02-03	Salud EPS Públicas	6,175,000.00	0.00	0.00	6,175,000.00	0.00	6,175,000.00	160,616.00	1,279,624.00	20.70	321,232.00	1,279,624.00	20.70
3-1-1-03-02-04	Riesgos Profesionales Sector Público	17,992,000.00	0.00	0.00	17,992,000.00	0.00	17,992,000.00	1,389,488.00	15,916,368.00	88.40	2,778,176.00	15,916,368.00	88.40
3-1-1-03-02-05	ESAP	19,857,000.00	0.00	0.00	19,857,000.00	0.00	19,857,000.00	1,851,450.00	18,293,225.00	92.10	3,239,195.00	18,293,225.00	92.10
3-1-1-03-02-06	ICBF	119,145,000.00	0.00	0.00	119,145,000.00	0.00	119,145,000.00	11,108,700.00	109,759,350.00	92.10	19,435,170.00	109,759,350.00	92.10
3-1-1-03-02-07	SENA	19,857,000.00	0.00	0.00	19,857,000.00	0.00	19,857,000.00	1,851,450.00	18,293,225.00	92.10	3,239,195.00	18,293,225.00	92.10
3-1-1-03-02-08	Institutos Técnicos	38,113,000.00	0.00	0.00	38,113,000.00	0.00	38,113,000.00	3,702,900.00	36,586,450.00	95.90	6,478,390.00	36,586,450.00	95.90
3-1-1-03-02-09	Comisiones	2,588,000.00	0.00	248,106.00	2,836,106.00	0.00	2,836,106.00	456,289.00	2,631,079.00	92.70	620,900.00	2,631,079.00	92.70
3-1-2	GASTOS GENERALES	13,508,103,000.00	0.00	-71,754,404.00	13,436,348,596.00	0.00	13,436,348,596.00	3,084,201,078.00	13,379,814,639.00	99.50	2,744,229,274.00	10,783,612,330.00	80.20
3-1-2-01	Adquisición de Bienes	593,730,000.00	0.00	7,531,818.00	601,261,818.00	0.00	601,261,818.00	302,996,278.00	596,470,786.00	99.20	27,496,850.00	258,866,236.00	43.00
3-1-2-01-01	Dotación	481,400,000.00	0.00	0.00	481,400,000.00	0.00	481,400,000.00	232,384,124.00	481,400,000.00	100.00	0.00	209,085,188.00	43.40
3-1-2-01-02	Gastos de Computador	8,080,000.00	0.00	0.00	8,080,000.00	0.00	8,080,000.00	1,667,026.00	7,764,732.00	96.10	1,667,026.00	7,764,732.00	96.10
3-1-2-01-03	Combustibles, Lubricantes y Llantas	3,500,000.00	0.00	7,531,818.00	11,031,818.00	0.00	11,031,818.00	2,899,824.00	8,486,666.00	76.90	2,899,824.00	8,486,666.00	76.90
3-1-2-01-04	Materiales y Suministros	100,750,000.00	0.00	0.00	100,750,000.00	0.00	100,750,000.00	66,045,304.00	98,819,388.00	98.00	22,930,000.00	33,529,650.00	33.20
3-1-2-02	Adquisición de Servicios	12,912,376,000.00	0.00	-79,286,222.00	12,833,089,778.00	0.00	12,833,089,778.00	2,780,812,094.00	12,781,894,881.00	99.60	2,716,339,718.00	10,523,297,122.00	82.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	30,403,763.00	30,403,763.00	0.00	30,403,763.00	-2,172,012.00	28,231,751.00	92.80	1,394,008.00	28,231,751.00	92.80
3-1-2-02-03	Gastos de Transporte y Comunicación	2,265,000,000.00	0.00	-117,055,267.00	2,147,944,733.00	0.00	2,147,944,733.00	78,348,392.00	2,132,040,771.00	99.20	408,631,325.00	1,224,510,179.00	57.00
3-1-2-02-04	Impresos y Publicaciones	25,250,000.00	0.00	0.00	25,250,000.00	0.00	25,250,000.00	1,321,132.00	24,820,335.00	98.30	1,321,132.00	24,820,335.00	98.30
3-1-2-02-05	Mantenimiento y Reparaciones	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	24,656,740.00	52,947,557.00	86.80	11,275,640.00	18,578,739.00	30.40
3-1-2-02-05-01	Mantenimiento Entidad	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	24,656,740.00	52,947,557.00	86.80	11,275,640.00	18,578,739.00	30.40
3-1-2-02-06	Seguros	1,128,868,000.00	0.00	-82,550,695.00	1,046,317,305.00	0.00	1,046,317,305.00	856,327,805.00	1,023,961,149.00	97.80	167,633,244.00	167,633,244.00	16.00
3-1-2-02-06-01	Seguros Entidad	1,128,868,000.00	0.00	-82,550,695.00	1,046,317,305.00	0.00	1,046,317,305.00	856,327,805.00	1,023,961,149.00	97.80	167,633,244.00	167,633,244.00	16.00
3-1-2-02-08	Servicios Públicos	8,461,758,000.00	0.00	89,915,977.00	8,551,673,977.00	0.00	8,551,673,977.00	1,818,634,037.00	8,549,488,223.00	99.90	1,819,494,297.00	8,549,488,223.00	99.90
3-1-2-02-08-01	Energía	2,004,019,000.00	0.00	665,600,000.00	2,669,619,000.00	0.00	2,669,619,000.00	735,062,186.00	2,669,619,000.00	100.00	735,489,246.00	2,669,619,000.00	100.00
3-1-2-02-08-02	Acueducto y Alcantarillado	3,554,231,000.00	0.00	-470,184,023.00	3,084,046,977.00	0.00	3,084,046,977.00	684,501,318.00	3,082,342,796.00	99.90	684,501,318.00	3,082,342,796.00	99.90
3-1-2-02-08-03	Aseo	407,172,000.00	0.00	57,000,000.00	464,172,000.00	0.00	464,172,000.00	8,685,570.00	464,150,047.00	100.00	8,685,570.00	464,150,047.00	100.00
3-1-2-02-08-04	Teléfono	1,071,235,000.00	0.00	-60,000,000.00	1,011,235,000.00	0.00	1,011,235,000.00	241,487,373.00	1,011,235,000.00	100.00	241,487,373.00	1,011,235,000.00	100.00
3-1-2-02-08-05	Gas	1,425,101,000.00	0.00	-102,500,000.00	1,322,601,000.00	0.00	1,322,601,000.00	148,897,590.00	1,322,141,380.00	99.90	149,330,790.00	1,322,141,380.00	99.90
3-1-2-02-09	Capacitación	354,000,000.00	0.00	0.00	354,000,000.00	0.00	354,000,000.00	0.00	354,000,000.00	100.00	97,001,923.00	117,652,925.00	33.20
3-1-2-02-09-01	Capacitación Interna	354,000,000.00	0.00	0.00	354,000,000.00	0.00	354,000,000.00	0.00	354,000,000.00	100.00	97,001,923.00	117,652,925.00	33.20
3-1-2-02-10	Bienestar e Incentivos	411,000,000.00	0.00	0.00	411,000,000.00	0.00	411,000,000.00	3,696,000.00	411,000,000.00	100.00	97,091,162.00	242,090,040.00	58.90

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

09-01-2015
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2014			
CÓDIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO				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	GASTOS		815,852,612,000	-3,719,612,659.	33,696,885,101	849,549,497,101	0.00	849,549,497,101	81,176,837,786	844,460,380,115	99.4	172,469,159,863	667,558,248,393	78.5
3-1	GASTOS DE FUNCIONAMIENTO		19,369,221,000	0.00	0.00	19,369,221,000	0.00	19,369,221,000	3,986,012,742	18,924,547,971	97.7	3,754,999,738	16,307,345,662	84.1
3-1-1	SERVICIOS PERSONALES		5,861,118,000	0.00	63,000,000.	5,924,118,000	0.00	5,924,118,000	901,811,664.	5,535,978,928	93.4	1,010,770,464	5,514,978,928	93.0
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		4,373,406,000	0.00	-248,106.0	4,373,157,894	0.00	4,373,157,894	667,829,454.	4,135,357,604	94.5	667,829,454.	4,135,357,604	94.5
3-1-1-01-01	Sueldos Personal de Nómina		2,366,522,000	0.00	-74,165,129.0	2,292,356,871	0.00	2,292,356,871	236,548,464.	2,229,536,736	97.2	236,548,464.	2,229,536,736	97.2
3-1-1-01-04	Gastos de Representación		262,135,000.	0.00	0.00	262,135,000.	0.00	262,135,000.	21,768,986.	247,611,310.	94.4	21,768,986.	247,611,310.	94.4
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		55,573,000.	0.00	0.00	55,573,000.	0.00	55,573,000.	2,546,791.0	26,052,048.	46.8	2,546,791.0	26,052,048.	46.8
3-1-1-01-06	Auxilio de Transporte		5,279,000.0	0.00	0.00	5,279,000.0	0.00	5,279,000.0	268,800.0	3,177,600.0	60.1	268,800.0	3,177,600.0	60.1
3-1-1-01-07	Subsidio de Alimentación		3,459,000.0	0.00	0.00	3,459,000.0	0.00	3,459,000.0	177,524.0	2,098,585.0	60.6	177,524.0	2,098,585.0	60.6
3-1-1-01-08	Bonificación por Servicios Prestados		80,978,000.	0.00	0.00	80,978,000.	0.00	80,978,000.	4,227,242.0	68,161,555.	84.1	4,227,242.0	68,161,555.	84.1
3-1-1-01-11	Prima Semestral		364,115,000.	0.00	-20,875,569.0	343,239,431.	0.00	343,239,431.	0.00	335,793,673.	97.8	0.00	335,793,673.	97.8
3-1-1-01-13	Prima de Navidad		326,761,000.	0.00	48,935,307.	375,696,307.	0.00	375,696,307.	296,256,293.	322,998,876.	85.9	296,256,293.	322,998,876.	85.9
3-1-1-01-14	Prima de Vacaciones		156,847,000.	0.00	0.00	156,847,000.	0.00	156,847,000.	42,068,507.	143,044,679.	91.2	42,068,507.	143,044,679.	91.2
3-1-1-01-15	Prima Técnica		569,289,000.	0.00	0.00	569,289,000.	0.00	569,289,000.	45,939,165.	539,060,344.	94.6	45,939,165.	539,060,344.	94.6
3-1-1-01-16	Prima de Antigüedad		104,171,000.	0.00	0.00	104,171,000.	0.00	104,171,000.	7,763,343.0	94,758,478.	90.9	7,763,343.0	94,758,478.	90.9
3-1-1-01-17	Prima Secretarial		8,363,000.0	0.00	0.00	8,363,000.0	0.00	8,363,000.0	630,301.0	7,715,110.0	92.2	630,301.0	7,715,110.0	92.2
3-1-1-01-21	Vacaciones en Dinero		0.00	0.00	44,892,842.	44,892,842.	0.00	44,892,842.	5,731,514.0	44,892,842.	100.0	5,731,514.0	44,892,842.	100.0
3-1-1-01-26	Bonificación Especial de Recreación		13,147,000.	0.00	0.00	13,147,000.	0.00	13,147,000.	3,902,524.0	12,724,325.	96.7	3,902,524.0	12,724,325.	96.7
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		56,767,000.	0.00	964,443.0	57,731,443.	0.00	57,731,443.	0.00	57,731,443.	100.0	0.00	57,731,443.	100.0
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		7,426,000.	0.00	63,000,000.	70,426,000.	0.00	70,426,000.	0.00	53,657,673.	76.1	10,500,000.	32,657,673.	46.3
3-1-1-02-03	Honorarios		0.00	0.00	63,000,000.	63,000,000.	0.00	63,000,000.	0.00	52,500,000.	83.3	10,500,000.	31,500,000.	50.0
3-1-1-02-03-01	Honorarios Entidad		0.00	0.00	63,000,000.	63,000,000.	0.00	63,000,000.	0.00	52,500,000.	83.3	10,500,000.	31,500,000.	50.0
3-1-1-02-99	Otros Gastos de Personal		7,426,000.	0.00	0.00	7,426,000.	0.00	7,426,000.0	0.00	1,157,673.0	15.5	0.00	1,157,673.0	15.5
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO		1,480,286,000.	0.00	248,106.0	1,480,534,106	0.00	1,480,534,106	233,982,210.	1,346,963,651	90.9	332,441,010.	1,346,963,651	90.9
3-1-1-03-01	Aportes Patronales Sector Privado		696,936,000.	0.00	0.00	696,936,000.	0.00	696,936,000.	145,860,969.	618,355,616.	88.7	187,460,546.	618,355,616.	88.7
3-1-1-03-01-01	Cesantías Fondos Privados		137,295,000.	0.00	0.00	137,295,000.	0.00	137,295,000.	100,146,539.	106,932,907.	77.8	100,146,539.	106,932,907.	77.8
3-1-1-03-01-02	Pensiones Fondos Privados		113,959,000.	0.00	0.00	113,959,000.	0.00	113,959,000.	7,858,650.0	97,099,225.	85.2	15,688,875.	97,099,225.	85.2
3-1-1-03-01-03	Salud EPS Privadas		286,824,000.	0.00	0.00	286,824,000.	0.00	286,824,000.	23,044,180.	267,977,684.	93.4	45,711,572.	267,977,684.	93.4
3-1-1-03-01-05	Caja de Compensación		158,858,000.	0.00	0.00	158,858,000.	0.00	158,858,000.	14,811,600.	146,345,800.	92.1	25,913,560.	146,345,800.	92.1

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

09-01-2015
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES: DICIEMBRE						
UNIDAD EJECUTORA: 01 - UNIDAD 01							VIGENCIA FISCAL: 2014						
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4 ACUMULADO 5		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-4-00	PASIVOS EXIGIBLES	613,882,000.	2,388,891,306	4,739,076,414	5,352,958,414	0.00	5,352,958,414	2,515,894,974	5,065,444,495	94.6	2,428,164,463	4,924,980,343	92.0


RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO

INFORME DE REQUERIMIENTO DE TIPOLOGIA DE FACTOR BARRERAS
SUBCACION PRESUNTIVA
MUNICIPIO DE PUEBLO LIBRE DISTRICTO FEDERAL

EXIDOC: 152 - SEGURIDAD INTERNA DE INVESTIGACION SOCIAL
EXIDOCULTORIO: 01 - REQUERIM

FECHA	ASUNTO	ESTADO	TIPOLOGIA	FECHA	ESTADO



Josef Garcia
RESPONSABLE DEL REQUERIMIENTO