

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

05-08-2014
07:57

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO							VIGENCIA FISCAL: 2014				
UNIDAD EJECUTORA: 01 - UNIDAD 01		MAYO							JUNIO				
CODIGO	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=13/9)
3	GASTOS	815,852,612,000.00	37,416,497,760.00	37,416,497,760.00	853,269,109,760.00	0.00	853,269,109,760.00	91,463,847,114.00	523,782,814,312.00	61.39	53,223,972,718.00	216,879,239,676.00	25.42
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	3,156,297,387.00	9,181,806,391.00	47.40	1,408,785,341.00	7,170,613,858.00	37.02
3-1-1	SERVICIOS PERSONALES	5,861,118,000.00	0.00	0.00	5,861,118,000.00	0.00	5,861,118,000.00	543,460,401.00	3,062,637,977.00	52.25	443,847,660.00	2,953,026,236.00	50.55
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,373,406,000.00	0.00	0.00	4,373,406,000.00	0.00	4,373,406,000.00	303,266,527.00	2,344,338,737.00	53.60	303,266,527.00	2,344,338,737.00	53.60
3-1-1-01-01	Sueldos Personal de Nómina	2,366,522,000.00	-12,981,258.00	-24,981,716.00	2,341,540,284.00	0.00	2,341,540,284.00	184,733,147.00	1,265,999,120.00	54.07	184,733,147.00	1,265,999,120.00	54.07
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	24,225,769.00	139,766,380.00	52.94	24,225,769.00	139,766,380.00	52.94
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	2,626,620.00	16,656,510.00	29.97	2,626,620.00	16,656,510.00	29.97
3-1-1-01-08	Audiio de Transporte	5,278,000.00	0.00	0.00	5,278,000.00	0.00	5,278,000.00	247,200.00	1,756,800.00	33.28	247,200.00	1,756,800.00	33.28
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	163,259.00	1,160,245.00	33.54	163,259.00	1,160,245.00	33.54
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	7,333,283.00	39,913,085.00	49.29	7,333,283.00	39,913,085.00	49.29
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	0.00	335,793,673.00	92.22	0.00	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	4,621,710.00	19,957,258.00	6.11	4,621,710.00	19,957,258.00	6.11
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	19,927,727.00	83,046,643.00	52.95	19,927,727.00	83,046,643.00	52.95
3-1-1-01-15	Prima Técnica	569,289,000.00	0.00	0.00	569,289,000.00	0.00	569,289,000.00	45,616,223.00	305,662,885.00	53.73	45,616,223.00	305,662,885.00	53.73
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	7,567,945.00	55,408,041.00	53.19	7,567,945.00	55,408,041.00	53.19
3-1-1-01-17	Prima Secretarial	8,383,000.00	0.00	0.00	8,383,000.00	0.00	8,383,000.00	617,694.00	4,588,820.00	54.87	617,694.00	4,588,820.00	54.87
3-1-1-01-21	Vacaciones en Dinero	0.00	12,981,258.00	24,981,716.00	24,981,716.00	0.00	24,981,716.00	1,823,565.00	12,000,458.00	48.04	1,823,565.00	12,000,458.00	48.04
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	1,716,537.00	7,092,314.00	53.95	1,716,537.00	7,092,314.00	53.95
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	2,015,638.00	59,336,505.00	99.24	2,015,638.00	59,336,505.00	99.24
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	1,480,288,000.00	0.00	0.00	1,480,288,000.00	0.00	1,480,288,000.00	240,203,674.00	718,299,240.00	48.52	140,591,133.00	618,686,489.00	41.80
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	97,356,278.00	304,695,211.00	43.72	54,216,038.00	281,554,971.00	37.53
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	4,864,879.00	5,533,498.00	4.03	4,864,879.00	5,533,498.00	4.03
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	16,364,475.00	57,069,225.00	50.08	7,536,375.00	48,241,125.00	42.33
3-1-1-03-01-03	Salud EPS Privados	286,524,000.00	0.00	0.00	286,524,000.00	0.00	286,524,000.00	42,904,604.00	154,138,048.00	53.74	20,387,904.00	131,601,148.00	46.68
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	33,222,120.00	87,954,440.00	55.37	21,448,880.00	76,179,200.00	47.95
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	142,847,586.00	413,604,029.00	52.80	86,375,095.00	357,131,628.00	45.59
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	53,342,430.00	131,443,747.00	50.57	36,454,474.00	114,655,791.00	44.07

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

ENTIDAD:	122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL					MES:	VIGENCIA FISCAL:				
	UNIDAD EJECUTORA: 01 - UNIDAD 01						2014				
CODIGO	NOMBRE	INICIAL	MES		ACUMULADO	DISPONIBLE	TOTAL COMPROMISOS		ACUMULADO	PRESUP.	(11=10B)
			4	5			8	9			
			MODIFICACIONES			SUSPENSION	APROBACION				
			6	7			6+7+8	9+10+11			

3-1-03-02-03	Paroisses Fondos Públicos	239,687,000.00	0.00	0.00	239,687,000.00	0.00	239,687,000.00	151,208,375.00	151,208,375.00	53.79	21,444,900.00	137,993,325.00	46.05
3-1-03-02-04	Riesgos Profesionales Sector Público	17,992,000.00	0.00	0.00	17,992,000.00	0.00	17,992,000.00	9,047,628.00	9,047,628.00	50.28	1,128,300.00	7,730,640.00	42.97
3-1-03-02-05	ESAP	19,657,000.00	0.00	0.00	19,657,000.00	0.00	19,657,000.00	10,994,305.00	10,994,305.00	55.37	2,890,800.00	9,522,400.00	47.95
3-1-03-02-06	ICF	119,145,000.00	0.00	0.00	119,145,000.00	0.00	119,145,000.00	4,152,755.00	4,152,755.00	3.76	2,680,800.00	8,222,400.00	47.95
3-1-03-02-07	SENA	19,957,000.00	0.00	0.00	19,957,000.00	0.00	19,957,000.00	10,994,305.00	10,994,305.00	55.37	2,680,800.00	8,222,400.00	47.95
3-1-03-02-08	Institutos Técnicos	39,113,000.00	0.00	0.00	39,113,000.00	0.00	39,113,000.00	21,989,610.00	21,989,610.00	57.69	5,951,720.00	19,044,800.00	48.97
3-1-03-02-09	Comisiones	2,568,000.00	0.00	0.00	2,568,000.00	0.00	2,568,000.00	1,494,665.00	1,494,665.00	57.37	390,205.00	1,111,664.00	50.69
3-1-2-01	Adquisición de Bienes	601,281,818.00	0.00	0.00	601,281,818.00	0.00	601,281,818.00	61,000,000.00	61,000,000.00	10.16	1,866,160.00	8,773,235.00	1.45
3-1-2-01-01	Detección	481,400,000.00	0.00	0.00	481,400,000.00	0.00	481,400,000.00	249,015,879.00	249,015,879.00	51.73	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	8,990,000.00	0.00	0.00	8,990,000.00	0.00	8,990,000.00	676,210.00	676,210.00	42.02	3,394,860.00	678,210.00	42.02
3-1-2-01-03	Combustibles, Lubricantes y Llantas	3,600,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,394,860.00	3,394,860.00	94.45	0.00	0.00	0.00
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	3,787,216.00	3,787,216.00	3.76	891,700.00	3,787,216.00	3.76
3-1-2-02	Adquisición de Servicios	12,912,978,978.00	0.00	0.00	12,904,844,182.00	0.00	12,904,844,182.00	2,610,816,292.00	2,610,816,292.00	45.42	962,918,977.00	4,199,490,485.00	32.83
3-1-2-02-03	Valeos y Casos de Viaje	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Gastos de Transporte y Comunicación	2,265,000,000.00	0.00	0.00	2,246,615,114.00	0.00	2,246,615,114.00	1,721,557,939.00	1,721,557,939.00	76.63	11,936,371.00	71,910,958.00	3.17
3-1-2-02-05	Impresos y Publicaciones	25,250,000.00	0.00	0.00	25,250,000.00	0.00	25,250,000.00	3,123,900.00	3,123,900.00	33.04	1,373,900.00	6,042,889.00	23.83
3-1-2-02-06	Mantenimiento y Reparaciones	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	10,859,495.00	10,859,495.00	17.80	671,797.00	3,372,377.00	5.53
3-1-2-02-07	Mantenimiento Entidad	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	10,859,495.00	10,859,495.00	17.80	671,797.00	3,372,377.00	5.53
3-1-2-02-08	Seguros	1,128,868,000.00	0.00	0.00	1,128,868,000.00	0.00	1,128,868,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Servicios Públicos	8,461,768,000.00	0.00	0.00	8,461,768,000.00	0.00	8,461,768,000.00	949,836,909.00	949,836,909.00	48.61	4,110,732,435.00	4,110,732,435.00	48.61
3-1-2-02-0A-01	Emergia	2,004,019,000.00	0.00	0.00	2,004,019,000.00	0.00	2,004,019,000.00	1,099,284,776.00	1,099,284,776.00	54.80	207,390,379.00	1,097,877,476.00	54.78
3-1-2-02-0A-02	Audulco y Alcantarillado	3,564,231,000.00	0.00	0.00	3,564,231,000.00	0.00	3,564,231,000.00	459,960,904.00	459,960,904.00	41.84	1,479,806,008.00	455,036,597.00	41.81
3-1-2-02-0A-03	Asso	407,172,000.00	0.00	0.00	407,172,000.00	0.00	407,172,000.00	78,396,480.00	78,396,480.00	73.66	78,071,130.00	289,696,147.00	73.58
3-1-2-02-0A-04	Telefono	1,071,236,000.00	0.00	0.00	1,071,236,000.00	0.00	1,071,236,000.00	76,974,020.00	76,974,020.00	42.56	455,778,191.00	455,778,191.00	42.55
3-1-2-02-0A-05	Gas	1,425,101,000.00	0.00	0.00	1,425,101,000.00	0.00	1,425,101,000.00	124,621,050.00	124,621,050.00	54.70	779,474,870.00	778,694,570.00	54.64
3-1-2-02-0A-06	Capacitación	354,000,000.00	0.00	0.00	354,000,000.00	0.00	354,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-0A-07	Bienestar e Incentivos	354,000,000.00	0.00	0.00	354,000,000.00	0.00	354,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Salud Ocupacionales	205,500,000.00	0.00	0.00	205,500,000.00	0.00	205,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,997,000.00	0.00	0.00	1,997,000.00	0.00	1,997,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

05-08-2014
07:57

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014												
RUBRO PRESUPUESTAL		APROPRIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+4)	7	8=(6-7)	9	10	11	12	13	14	
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	152,544.00	444,610.00	22.28	152,544.00	444,610.00	22.26	
3-3	INVERSION	796,483,391,000.00	37,416,497,760.00	37,416,497,760.00	833,899,888,760.00	0.00	833,899,888,760.00	88,307,549,717.00	514,601,007,921.00	61.71	51,815,187,377.00	209,708,628,018.00	25.15	
3-3-1	DIRECTA	796,483,391,000.00	37,416,497,760.00	37,416,497,760.00	833,286,006,760.00	0.00	833,286,006,760.00	88,307,549,717.00	514,456,691,727.00	61.74	51,815,187,377.00	209,584,308,824.00	25.15	
3-3-1-14	Bogotá Humana	785,869,509,000.00	37,416,497,760.00	37,416,497,760.00	833,286,006,760.00	0.00	833,286,006,760.00	88,307,549,717.00	514,456,691,727.00	61.74	51,815,187,377.00	209,584,308,824.00	25.15	
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	37,416,497,760.00	37,416,497,760.00	673,209,920,760.00	0.00	673,209,920,760.00	61,751,872,240.00	408,787,396,536.00	60.72	41,841,137,952.00	149,880,185,841.00	22.28	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	282,766,488,000.00	29,816,497,760.00	29,816,497,760.00	286,582,985,760.00	0.00	286,582,985,760.00	15,840,328,803.00	155,625,434,789.00	54.30	17,117,152,110.00	58,539,553,536.00	20.43	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	163,153,446,000.00	37,416,497,760.00	37,416,497,760.00	200,569,943,760.00	0.00	200,569,943,760.00	13,853,947,400.00	140,002,619,445.00	69.80	16,287,206,753.00	54,428,612,130.00	27.14	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	99,813,042,000.00	-7,600,000,000.00	-13,600,000,000.00	86,013,042,000.00	0.00	86,013,042,000.00	2,186,379,203.00	15,622,815,364.00	18.16	829,945,357.00	4,110,941,406.00	4.78	
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	7,600,000,000.00	13,600,000,000.00	191,567,207,000.00	0.00	191,567,207,000.00	15,137,178,719.00	148,305,559,485.00	77.84	14,387,909,414.00	59,325,518,952.00	30.97	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y cuidadores: cerrando brechas	53,129,519,000.00	0.00	0.00	53,129,519,000.00	0.00	53,129,519,000.00	2,332,774,160.00	33,975,330,671.00	63.95	3,884,217,852.00	13,711,445,870.00	25.81	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	100,875,116,000.00	5,000,000,000.00	5,000,000,000.00	105,875,116,000.00	0.00	105,875,116,000.00	8,053,979,272.00	95,104,584,255.00	89.83	8,608,155,810.00	37,709,220,063.00	35.62	
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	4,333,703,383.00	11,710,285,726.00	68.88	1,035,973,880.00	3,612,144,474.00	21.25	
3-3-1-14-01-05-0749	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	349,551,700.00	1,704,749,822.00	53.85	176,988,272.00	737,845,020.00	23.31	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	6,297,045,000.00	4,100,000,000.00	4,100,000,000.00	10,397,045,000.00	0.00	10,397,045,000.00	50,994,576.00	5,797,117,541.00	55.76	784,405,400.00	2,934,726,082.00	28.23	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	3,500,000,000.00	-1,500,000,000.00	-1,500,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	16,175,628.00	1,013,541,470.00	50.68	98,167,400.00	620,137,643.00	31.01	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	18,669,884,000.00	0.00	0.00	18,669,884,000.00	0.00	18,669,884,000.00	383,567,630.00	15,788,052,215.00	80.27	1,345,889,444.00	5,730,536,078.00	29.13	

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

ENTIDAD:	122 - SECRETARIA DISTRICTAL DE INTEGRACION SOCIAL	UNIDAD EJECUTORA: 01 - UNIDAD 01	NOMBRE	MES		ACUMULADO	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUCION PRESUPUESTO	AUTORIZACION DE GIRO	EJEC. AUT. GIRO %
				INICIAL	ACTUAL						AGUIRRE	AGUIRRE			
				3	4	5	6	7	8	9	10	11	12	13	14

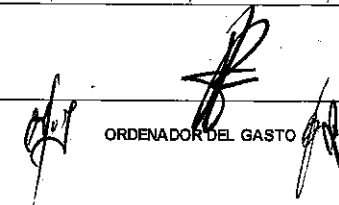
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogota	19,859,884,000.00	0.00	0.00	19,859,884,000.00	0.00	0.00	19,859,884,000.00	0.00	0.00	19,859,884,000.00	16,789,052,215.00	80.27	1,345,889,444.00	5,730,538,078.00	29.13
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	175,389,844,000.00	0.00	0.00	175,389,844,000.00	0.00	0.00	175,389,844,000.00	0.00	0.00	175,389,844,000.00	30,390,699,288.00	80.21	8,790,187,884.00	26,384,575,275.00	16.04
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo al inventario para superar condiciones de vulnerabilidad	175,389,844,000.00	0.00	0.00	175,389,844,000.00	0.00	0.00	175,389,844,000.00	0.00	0.00	175,389,844,000.00	30,390,699,288.00	80.21	8,790,187,884.00	26,384,575,275.00	16.04
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	0.00	2,354,314,000.00	0.00	0.00	2,354,314,000.00	499,638,200.00	85.51	180,166,938.00	619,282,443.00	28.30
3-3-1-14-02-20	Coestión integral de riesgos	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	0.00	2,354,314,000.00	499,638,200.00	85.51	180,166,938.00	619,282,443.00	28.30
3-3-1-14-02-20-0738	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	0.00	2,354,314,000.00	0.00	0.00	2,354,314,000.00	499,638,200.00	85.51	180,166,938.00	619,282,443.00	28.30
3-3-1-14-03	Una Bogotá que depende y fortalece lo público	157,721,772,000.00	0.00	0.00	157,721,772,000.00	0.00	0.00	157,721,772,000.00	0.00	0.00	157,721,772,000.00	26,082,239,277.00	65.72	9,993,852,487.00	59,994,871,540.00	37.39
3-3-1-14-03-25-0753	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	0.00	4,301,433,000.00	0.00	0.00	4,301,433,000.00	3,498,403,281.00	79.89	299,157,399.00	1,422,151,377.00	33.06
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	148,218,153,000.00	0.00	0.00	148,218,153,000.00	0.00	0.00	148,218,153,000.00	0.00	0.00	148,218,153,000.00	26,585,822,611.00	64.79	9,372,108,368.00	56,705,825,181.00	37.58
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	52,894,987,000.00	0.00	0.00	52,894,987,000.00	0.00	0.00	52,894,987,000.00	0.00	0.00	52,894,987,000.00	3,498,403,281.00	79.89	299,157,399.00	1,422,151,377.00	33.06
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	91,780,852,000.00	0.00	0.00	91,780,852,000.00	0.00	0.00	91,780,852,000.00	0.00	0.00	91,780,852,000.00	7,431,824,611.00	48.73	6,088,894,040.00	42,928,292,109.00	46.77
3-3-1-14-03-31-0785	Políticas Humanas: servicios sociales con calidad	3,942,334,000.00	0.00	0.00	3,942,334,000.00	0.00	0.00	3,942,334,000.00	0.00	0.00	3,942,334,000.00	295,728,498.00	92.76	308,470,535.00	1,584,862,358.00	40.20
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y desarrollo del conocimiento del emprendimiento	5,102,186,000.00	0.00	0.00	5,102,186,000.00	0.00	0.00	5,102,186,000.00	0.00	0.00	5,102,186,000.00	232,122,400.00	80.71	322,588,720.00	1,636,894,872.00	36.00
3-3-1-14-03-32-0759	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	0.00	5,102,186,000.00	0.00	0.00	5,102,186,000.00	232,122,400.00	80.71	322,588,720.00	1,636,894,872.00	36.00
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	0.00	0.00	613,882,000.00	0.00	23.61	0.00	144,316,194.00	23.61
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	0.00	0.00	613,882,000.00	0.00	23.61	0.00	144,316,194.00	23.61

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

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


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

