

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

02-10-2014

08:47

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2014		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS						
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	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=10/9)	12	13	(14=13/9)		
3	GASTOS	815,852,612,000.00	0.00	37,416,497,760.00	853,269,109,760.00	0.00	853,269,109,760.00	54,621,184,870.00	628,727,813,219.00	73.68	72,138,372,690.00	340,339,581,123.00	39.89		
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	2,452,210,205.00	12,397,718,349.00	64.01	1,697,215,207.00	9,608,317,648.00	49.61		
3-1-1	SERVICIOS PERSONALES	5,861,118,000.00	0.00	63,000,000.00	5,924,118,000.00	0.00	5,924,118,000.00	442,042,817.00	3,778,485,241.00	63.78	389,542,817.00	3,725,985,241.00	62.90		
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	294,109,642.00	2,910,999,956.00	66.56	294,109,642.00	2,910,999,956.00	66.56		
3-1-1-01-01	Sueldos Personal de Nómina	2,366,522,000.00	0.00	-24,981,716.00	2,341,540,284.00	0.00	2,341,540,284.00	188,359,272.00	1,629,218,842.00	69.58	188,359,272.00	1,629,218,842.00	69.58		
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	21,768,996.00	182,304,352.00	69.55	21,768,996.00	182,304,352.00	69.55		
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	1,282,369.00	20,212,427.00	36.37	1,282,369.00	20,212,427.00	36.37		
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	289,000.00	2,332,800.00	44.19	289,000.00	2,332,800.00	44.19		
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	190,204.00	1,540,653.00	44.54	190,204.00	1,540,653.00	44.54		
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	7,810,566.00	51,814,386.00	63.99	7,810,566.00	51,814,386.00	63.99		
3-1-1-01-11	Prima Semestral	364,115,000.00	-15,144,055.00	-15,144,055.00	348,970,945.00	0.00	348,970,945.00	0.00	335,793,673.00	96.22	0.00	335,793,673.00	96.22		
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	6,785,325.00	26,742,583.00	8.18	6,785,325.00	26,742,583.00	8.18		
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	11,553,444.00	95,640,198.00	60.98	11,553,444.00	95,640,198.00	60.98		
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	46,367,544.00	398,590,177.00	70.02	46,367,544.00	398,590,177.00	70.02		
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	7,978,428.00	71,333,225.00	68.48	7,978,428.00	71,333,225.00	68.48		
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	637,177.00	5,863,173.00	70.11	637,177.00	5,863,173.00	70.11		
3-1-1-01-21	Vacaciones en Dinero	0.00	14,179,612.00	39,161,328.00	39,161,328.00	0.00	39,161,328.00	0.00	24,981,716.00	63.79	0.00	24,981,716.00	63.79		
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	1,088,327.00	8,295,246.00	63.10	1,088,327.00	8,295,246.00	63.10		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	56,767,000.00	964,443.00	964,443.00	57,731,443.00	0.00	57,731,443.00	0.00	56,336,505.00	97.58	0.00	56,336,505.00	97.58		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	7,426,000.00	0.00	63,000,000.00	70,426,000.00	0.00	70,426,000.00	52,500,000.00	52,500,000.00	74.55	0.00	0.00	0.00		
3-1-1-02-03	Honorarios	0.00	0.00	63,000,000.00	63,000,000.00	0.00	63,000,000.00	52,500,000.00	52,500,000.00	83.33	0.00	0.00	0.00		
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	63,000,000.00	63,000,000.00	0.00	63,000,000.00	52,500,000.00	52,500,000.00	83.33	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	95,433,175.00	814,985,285.00	55.06	95,433,175.00	814,985,285.00	55.06		
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	40,873,113.00	348,821,194.00	49.76	40,873,113.00	348,821,194.00	49.76		
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	6,786,368.00	4.94	0.00	6,786,368.00	4.94		
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	8,096,125.00	65,165,350.00	57.18	8,096,125.00	65,165,350.00	57.18		
3-1-1-03-01-03	Salud EPS Privadas	266,824,000.00	0.00	0.00	266,824,000.00	0.00	266,824,000.00	22,422,748.00	176,560,796.00	61.56	22,422,748.00	176,560,796.00	61.56		
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	10,354,240.00	98,308,680.00	61.88	10,354,240.00	98,308,680.00	61.88		

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ENTIDAD:	122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL	MES:	SEPTIEMBRE	UNIDAD EJECUTORA:	01 - UNIDAD 01	MES:	2014					
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS	RECUP. PRESUP.	AUTORIZACION DE GIRO	ACUMULADO	LIBRO AUT. GIRO
1	2	3	4	5	6(+3+6)	7	8(+7)	9	10	11(+10+9)	12	13
14(+13+8)												

3-1-03-02	Aportes Patronales Sector Publico	783,350,000.00	0.00	0.00	783,350,000.00	0.00	783,350,000.00	54,560,052.00	458,164,091.00	54,560,052.00	458,164,091.00	59.76
3-1-03-02-01	Cuentas Fondos Públicos	259,936,000.00	0.00	0.00	259,936,000.00	0.00	259,936,000.00	18,173,652.00	147,617,299.00	18,173,652.00	147,617,299.00	56.79
3-1-03-02-03	Salud EPS Públicas	6,175,000.00	0.00	0.00	6,175,000.00	0.00	6,175,000.00	637,160.00	23,760,700.00	164,989,075.00	61.73	
3-1-03-02-04	Riesgos Profesionales Sector Publico	17,992,000.00	0.00	0.00	17,992,000.00	0.00	17,992,000.00	1,396,698.00	10,394,216.00	1,396,698.00	10,394,216.00	61.89
3-1-03-02-05	ESAF	19,857,000.00	0.00	0.00	19,857,000.00	0.00	19,857,000.00	1,294,280.00	12,288,585.00	1,294,280.00	12,288,585.00	61.89
3-1-03-02-06	ICBF	119,145,000.00	0.00	0.00	119,145,000.00	0.00	119,145,000.00	7,765,680.00	73,731,510.00	7,765,680.00	73,731,510.00	61.88
3-1-03-02-08	Institutos Técnicos	38,113,000.00	0.00	0.00	38,113,000.00	0.00	38,113,000.00	2,588,560.00	24,577,170.00	2,588,560.00	24,577,170.00	64.49
3-1-03-02-09	Compras	2,588,000.00	0.00	0.00	2,588,000.00	0.00	2,588,000.00	1,650,491.00	1,650,491.00	1,650,491.00	1,650,491.00	63.77
3-1-2	GASTOS GENERALES	13,508,103,000.00	0.00	0.00	13,445,103,000.00	0.00	13,445,103,000.00	2,101,467,386.00	8,619,233,106.00	8,619,233,106.00	64.11	
3-1-2-01	Adquisición de Bienes	593,730,000.00	0.00	0.00	7,531,818.00	0.00	601,261,818.00	27,588,240.00	298,022,990.00	298,022,990.00	47.90	
3-1-2-01-01	Gastos de Computador	481,400,000.00	0.00	0.00	481,400,000.00	0.00	481,400,000.00	0.00	249,015,876.00	249,015,876.00	51.73	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	3,500,000.00	0.00	0.00	7,531,818.00	0.00	11,031,818.00	1,013,898.00	3,559,046.00	1,013,898.00	3,559,046.00	32.26
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	26,907,342.00	30,719,214.00	30,719,214.00	30.49	
3-1-2-02	Adquisición de Servicios	12,912,376,000.00	0.00	0.00	-70,531,818.00	0.00	12,841,844,182.00	1,982,452,128.00	8,330,474,908.00	8,330,474,908.00	64.87	
3-1-2-02-02	Valeos y Gastos de Viaje	0.00	7,623,505.00	0.00	18,476,573.00	0.00	18,476,573.00	6,179,440.00	13,162,057.00	6,179,440.00	13,162,057.00	71.16
3-1-2-02-03	Gastos de Transporte y Comunicación	2,265,000,000.00	-18,384,886.00	0.00	2,246,615,114.00	0.00	2,246,615,114.00	117,372,721.00	1,969,336,020.00	1,969,336,020.00	87.66	
3-1-2-02-04	Ingresos y Reparaciones	25,250,000.00	0.00	0.00	25,250,000.00	0.00	25,250,000.00	644,000.00	9,630,699.00	644,000.00	9,630,699.00	38.14
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	661,872.00	12,209,467.00	661,872.00	12,209,467.00	20.02
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	661,872.00	12,209,467.00	661,872.00	12,209,467.00	20.02
3-1-2-02-06	Seguros	1,128,868,000.00	-70,623,505.00	0.00	1,058,244,495.00	0.00	1,058,244,495.00	79,948,297.00	79,948,297.00	79,948,297.00	7.55	
3-1-2-02-06-01	Seguros Entidad	1,128,868,000.00	-70,623,505.00	0.00	1,058,244,495.00	0.00	1,058,244,495.00	79,948,297.00	79,948,297.00	79,948,297.00	7.55	
3-1-2-02-06-02	Seguros Fondos Públicos	8,461,758,000.00	0.00	0.00	8,461,758,000.00	0.00	8,461,758,000.00	5,395,698,368.00	5,395,698,368.00	5,395,698,368.00	63.65	
3-1-2-02-06-03	Energía	2,004,019,000.00	0.00	0.00	2,004,019,000.00	0.00	2,004,019,000.00	235,508,743.00	1,619,023,913.00	235,508,743.00	1,619,023,913.00	75.80
3-1-2-02-06-04	Acueducto y Alcantarillado	3,554,231,000.00	0.00	0.00	3,554,231,000.00	0.00	3,554,231,000.00	437,911,763.00	1,930,273,391.00	437,911,763.00	1,930,273,391.00	64.31
3-1-2-02-06-05	Aseo	407,172,000.00	0.00	0.00	407,172,000.00	0.00	407,172,000.00	76,952,080.00	378,615,887.00	76,952,080.00	378,615,887.00	92.99
3-1-2-02-06-06	Teléfono	1,071,235,000.00	0.00	0.00	1,071,235,000.00	0.00	1,071,235,000.00	1,071,235,000.00	76,940,852.00	1,071,235,000.00	76,940,852.00	57.00
3-1-2-02-06-07	Gas	1,425,101,000.00	0.00	0.00	1,425,101,000.00	0.00	1,425,101,000.00	88,911,860.00	947,141,380.00	88,911,860.00	947,141,380.00	66.46
3-1-2-02-09	Capacitación	354,000,000.00	0.00	0.00	354,000,000.00	0.00	354,000,000.00	354,000,000.00	354,000,000.00	354,000,000.00	354,000,000.00	100.00
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	354,000,000.00	354,000,000.00	354,000,000.00	354,000,000.00	100.00
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	311,000,000.00	311,000,000.00	311,000,000.00	311,000,000.00	75.67

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2014					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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										
3-1-2-02-12	Salud Ocupacional	205,500,000.00	0.00	0.00	205,500,000.00	0.00	205,500,000.00	195,500,000.00	195,500,000.00	95.13	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	127,020.00	735,210.00	36.82	127,020.00	735,210.00	36.82	
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	127,020.00	735,210.00	36.82	127,020.00	735,210.00	36.82	
3-3	INVERSIÓN	796,483,391,000.00	0.00	37,416,497,760.00	833,899,888,760.00	0.00	833,899,888,760.00	52,168,974,665.00	616,330,094,870.00	73.91	70,441,157,483.00	330,731,263,475.00	39.66	
3-3-1	DIRECTA	796,869,509,000.00	0.00	36,260,152,928.00	832,129,661,928.00	0.00	832,129,661,928.00	51,194,275,167.00	615,211,079,178.00	73.93	69,484,048,893.00	329,629,838,691.00	39.61	
3-3-1-14	Bogotá Humana	796,869,509,000.00	0.00	36,260,152,928.00	832,129,661,928.00	0.00	832,129,661,928.00	51,194,275,167.00	615,211,079,178.00	73.93	69,484,048,893.00	329,629,838,691.00	39.61	
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	36,831,859,329.00	672,625,282,329.00	0.00	672,625,282,329.00	44,661,350,932.00	497,999,525,626.00	74.04	57,491,871,974.00	246,229,668,476.00	36.61	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	262,796,488,000.00	0.00	20,651,388,825.00	283,417,876,825.00	0.00	283,417,876,825.00	16,393,478,632.00	188,279,085,538.00	66.43	17,494,454,405.00	92,325,564,169.00	32.58	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	163,153,446,000.00	0.00	37,251,388,825.00	200,404,834,825.00	0.00	200,404,834,825.00	11,767,029,766.00	166,660,856,865.00	83.16	15,873,395,304.00	84,932,829,555.00	42.38	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	99,613,042,000.00	0.00	-16,600,000,000.00	83,013,042,000.00	0.00	83,013,042,000.00	4,626,448,866.00	21,618,228,653.00	26.04	1,621,059,101.00	7,392,734,214.00	8.91	
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	13,437,481,504.00	191,404,688,504.00	0.00	191,404,688,504.00	10,542,806,090.00	168,248,074,339.00	87.90	16,898,022,843.00	88,571,793,965.00	46.27	
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	5,201,738,877.00	45,079,381,129.00	84.85	4,128,428,727.00	21,513,809,573.00	40.49	
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	5,000,000,000.00	105,875,116,000.00	0.00	105,875,116,000.00	1,318,871,758.00	97,801,062,500.00	92.37	10,560,385,250.00	55,077,332,058.00	52.02	
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	5,839,186,222.00	16,839,186,222.00	0.00	16,839,186,222.00	1,135,469,154.00	13,040,713,320.00	77.44	1,222,392,217.00	5,777,529,875.00	34.31	
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	178,398,600.00	2,233,599,605.00	70.56	186,051,900.00	1,020,080,506.00	32.22	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	6,297,045,000.00	0.00	4,100,000,000.00	10,397,045,000.00	0.00	10,397,045,000.00	2,645,984,601.00	8,810,655,541.00	84.74	690,936,748.00	4,351,206,069.00	41.85	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	3,500,000,000.00	0.00	-1,501,704,718.00	1,998,295,282.00	0.00	1,998,295,282.00	62,433,040.00	1,282,662,244.00	64.19	109,828,001.00	831,835,904.00	41.63	
3-3-1-14-01-07	Bogotá, un territorio que defiende,	19,669,884,000.00	0.00	0.00	19,669,884,000.00	0.00	19,669,884,000.00	216,830,256.00	16,409,120,459.00	83.42	1,489,417,364.00	8,714,690,510.00	44.31	

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

ENTIDAD:	122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL				UNIDAD EJECUTORA: 01 - UNIDAD 01				VIGENCIA FISCAL: 2014				
	MENSUAL		ACUMULADO		MENSUAL		ACUMULADO		MENSUAL		ACUMULADO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	AUT.GIRO	%
RUBRO PRESUPUESTAL													
APROPIACION													
TOTAL COMPROMISOS													
EJECUCION PRESUP.													
AUTORIZACION DE GIRO													
SEPTIEMBRE													


3-3-1-14-01-07-0741	Protege y promueve los derechos humanos	19.669.894.000.00	0.00	19.669.894.000.00	0.00	0.00	216.830.256.00	16.409.120.459.00	83.42	1.488.417.394.00	8.714.990.510.00	44.31	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	175.389.844.000.00	0.00	175.389.844.000.00	0.00	0.00	17.508.145.954.00	175.063.245.290.00	70.21	21.609.977.362.00	56.617.339.612.00	31.78	
3-3-1-14-01-09-0730	Alimentando capacidades. Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	175.389.844.000.00	0.00	175.389.844.000.00	0.00	0.00	17.508.145.954.00	175.063.245.290.00	70.21	21.609.977.362.00	56.617.339.612.00	31.78	
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	2.354.314.000.00	0.00	0.00	4.275.000.00	2.057.514.717.00	87.39	158.952.993.00	981.388.203.00	41.68	
3-3-1-14-02-20	Gestión integral de riesgos	2.354.314.000.00	0.00	2.354.314.000.00	0.00	0.00	4.275.000.00	2.057.514.717.00	87.39	158.952.993.00	981.388.203.00	41.68	
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	2.354.314.000.00	0.00	0.00	4.275.000.00	2.057.514.717.00	87.39	158.952.993.00	981.388.203.00	41.68	
3-3-1-14-03	Luz Bogotá que defiende y fortalece lo público	157.721.772.000.00	0.00	157.721.772.000.00	0.00	0.00	6.528.649.235.00	115.154.038.835.00	73.28	11.833.214.528.00	82.418.782.072.00	52.45	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4.301.433.000.00	0.00	4.301.433.000.00	0.00	0.00	4.301.433.000.00	3.597.624.874.00	83.64	341.572.221.00	2.045.568.093.00	47.56	
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	4.301.433.000.00	0.00	0.00	4.301.433.000.00	3.597.624.874.00	83.64	341.572.221.00	2.045.568.093.00	47.56	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	149.318.153.000.00	0.00	147.746.446.599.00	0.00	0.00	6.430.287.851.00	107.317.406.034.00	72.64	11.137.301.203.00	77.835.325.357.00	52.68	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	52.594.967.000.00	0.00	52.023.260.599.00	0.00	0.00	539.076.415.00	48.891.763.056.00	93.98	5.428.857.874.00	21.945.100.330.00	42.19	
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	91.780.852.000.00	0.00	0.00	9.780.852.000.00	54.594.956.728.00	59.48	5.379.739.807.00	53.683.692.494.00	58.49	
3-3-1-14-03-31-0755	Policías Humanas: servicios sociales con calidad	3.942.334.000.00	0.00	3.942.334.000.00	0.00	0.00	3.942.334.000.00	3.830.666.250.00	97.17	328.703.622.00	2.205.632.633.00	55.94	
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	5.102.186.000.00	0.00	0.00	5.102.186.000.00	4.239.007.927.00	83.08	354.341.102.00	2.537.886.592.00	49.74	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y comunicación	5.102.186.000.00	0.00	5.102.186.000.00	0.00	0.00	5.102.186.000.00	4.239.007.927.00	83.08	354.341.102.00	2.537.886.592.00	49.74	
3-3-4	PASIVOS EXIGIBLES	613.892.000.00	0.00	1.156.344.832.00	0.00	0.00	1.770.226.832.00	1.119.015.692.00	63.21	957.108.690.00	1.101.424.784.00	62.22	
3-3-4-00	PASIVOS EXIGIBLES	613.892.000.00	0.00	1.156.344.832.00	0.00	0.00	1.770.226.832.00	1.119.015.692.00	63.21	957.108.690.00	1.101.424.784.00	62.22	

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: SEPTIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2014							
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		X (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

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INFORME DE SITUACION DE PRESUPUESTO DE GASTOS FINANCIEROS
SECRETARIA DE PRESUPUESTO
SECRETARIA DE PRESUPUESTO DISTRITAL - TIBDI

SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO	SECRETARIA DE PRESUPUESTO
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 DIRECTOR DEL DEPARTAMENTO

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 DIRECTOR DEL DEPARTAMENTO