

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

04-01-2016  
09:25

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015			
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+6)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3	GASTOS	1,108,186,070.00	-62,045,594.953	-55,089,026.126	1,053,097,043.874	0.00	1,053,097,043.874	62,424,364.633	1,037,064,962.954	98.4	172,743,783.088	871,565,477.160	82.7	
3-1	GASTOS DE FUNCIONAMIENTO	20,919,762.000	0.00	0.00	20,919,762.000	0.00	20,919,762.000	2,661,714.831	18,851,935.419	90.1	3,382,453.451	17,741,793.637	84.8	
3-1-1	SERVICIOS PERSONALES	6,197,462.000	35,436,714.	35,436,714.	6,232,898,714	0.00	6,232,898,714	939,651,528.	5,626,537,513	90.2	1,043,635,979	5,626,537,513	90.2	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,628,021,000	35,436,714.	-23,465,442.1	4,604,555,558	0.00	4,604,555,558	692,994,616.	4,209,567,718	91.4	692,994,616.	4,209,567,718	91.4	
3-1-1-01-01	Sueldos Personal de Nómina	2,476,245,000	0.00	-27,987,751.1	2,448,257,249	0.00	2,448,257,249	236,086,320.	2,284,929,254	93.3	236,086,320.	2,284,929,254	93.3	
3-1-1-01-04	Gastos de Representación	274,288,000.	0.00	0.00	274,288,000.	0.00	274,288,000.	21,819,522.	257,315,859.	93.8	21,819,522.	257,315,859.	93.8	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	53,720,000.	0.00	0.00	53,720,000.	0.00	53,720,000.	3,144,592.1	36,307,511.	67.5	3,144,592.1	36,307,511.	67.5	
3-1-1-01-06	Auxilio de Transporte	5,443,000.1	0.00	0.00	5,443,000.1	0.00	5,443,000.1	108,533.1	1,773,533.1	32.5	108,533.1	1,773,533.1	32.5	
3-1-1-01-07	Subsidio de Alimentación	3,595,000.1	0.00	0.00	3,595,000.1	0.00	3,595,000.1	72,992.1	1,269,866.1	35.3	72,992.1	1,269,866.1	35.3	
3-1-1-01-08	Bonificación por Servicios Prestados	84,828,000.	0.00	0.00	84,828,000.	0.00	84,828,000.	6,899,143.1	77,562,498.	91.4	6,899,143.1	77,562,498.	91.4	
3-1-1-01-11	Prima Semestral	366,037,000.	0.00	-64,024,766.1	322,012,234.	0.00	322,012,234.	0.00	322,012,234.	100.0	0.00	322,012,234.	100.0	
3-1-1-01-13	Prima de Navidad	346,868,000.	0.00	19,952,768.	366,820,768.	0.00	366,820,768.	292,626,059.	321,181,895.	87.5	292,626,059.	321,181,895.	87.5	
3-1-1-01-14	Prima de Vacaciones	166,499,000.	0.00	0.00	166,499,000.	0.00	166,499,000.	38,485,514.	153,933,699.	92.4	38,485,514.	153,933,699.	92.4	
3-1-1-01-15	Prima Técnica	645,365,000.	0.00	0.00	645,365,000.	0.00	645,365,000.	45,766,122.	542,998,612.	84.1	45,766,122.	542,998,612.	84.1	
3-1-1-01-16	Prima de Antigüedad	111,389,000.	0.00	0.00	111,389,000.	0.00	111,389,000.	8,174,232.1	92,400,094.	82.9	8,174,232.1	92,400,094.	82.9	
3-1-1-01-17	Prima Secretarial	8,751,000.1	0.00	0.00	8,751,000.1	0.00	8,751,000.1	634,162.1	7,418,005.1	84.7	634,162.1	7,418,005.1	84.7	
3-1-1-01-21	Vacaciones en Dinero	0.00	35,436,714.	48,594,307.	48,594,307.	0.00	48,594,307.	35,436,714.	48,594,307.	100.0	35,436,714.	48,594,307.	100.0	
3-1-1-01-26	Bonificación Especial de Recreación	13,754,000.	0.00	0.00	13,754,000.	0.00	13,754,000.	3,740,711.1	12,865,540.	93.5	3,740,711.1	12,865,540.	93.5	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	51,239,000.	0.00	0.00	51,239,000.	0.00	51,239,000.	0.00	49,004,811.	95.6	0.00	49,004,811.	95.6	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,569,441,000	0.00	58,902,156.	1,628,343,156	0.00	1,628,343,156	246,656,912.	1,416,969,795	87.0	350,641,363.	1,416,969,795	87.0	
3-1-1-03-01	Aportes Patronales Sector Privado	736,449,000.	0.00	16,948,887.	753,397,887.	0.00	753,397,887.	158,089,173.	655,835,007.	87.0	201,580,093.	655,835,007.	87.0	
3-1-1-03-01-01	Cesantías Fondos Privados	122,712,000.	0.00	23,562,901.	146,274,901.	0.00	146,274,901.	110,667,517.	138,479,963.	94.6	110,667,517.	138,479,963.	94.6	
3-1-1-03-01-02	Pensiones Fondos Privados	117,786,000.	0.00	1,544,984.1	119,330,984.	0.00	119,330,984.	8,487,225.1	91,521,000.	76.7	16,332,225.	91,521,000.	76.7	
3-1-1-03-01-03	Salud EPS Privadas	308,444,000.	0.00	724,915.1	309,168,915.	0.00	309,168,915.	23,894,991.	275,024,264.	88.9	47,136,711.	275,024,264.	88.9	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	19,077,000.	0.00	-19,077,000.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-05	Caja de Compensación	168,430,000.	0.00	10,193,087.	178,623,087.	0.00	178,623,087.	15,039,440.	150,809,780.	84.4	27,443,640.	150,809,780.	84.4	
3-1-1-03-02	Aportes Patronales Sector Público	832,992,000.	0.00	41,953,269.	874,945,269.	0.00	874,945,269.	88,567,739.	761,134,788.	86.9	149,061,270.	761,134,788.	86.9	
3-1-1-03-02-01	Cesantías Fondos Públicos	298,413,000.	0.00	17,072,284.	315,485,284.	0.00	315,485,284.	42,218,737.	250,900,340.	79.5	60,214,635.	250,900,340.	79.5	
3-1-1-03-02-02	Pensiones Fondos Públicos	320,767,000.	0.00	2,424,858.1	323,191,858.	0.00	323,191,858.	25,468,375.	300,156,910.	92.8	50,694,375.	300,156,910.	92.8	

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-1-03-02-03	Salud EPS Públicas	2,197,000.0	0.00	441,280.0	2,638,280.0	0.00	2,638,280.0	168,980.0	2,406,996.0	91.2	337,960.0	2,406,996.0	91.2	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	19,077,000.0	19,077,000.0	0.00	19,077,000.0	1,408,667.0	16,582,763.0	86.9	2,834,167.0	16,582,763.0	86.9	
3-1-1-03-02-05	ESAP	21,054,000.0	0.00	475,673.0	21,529,673.0	0.00	21,529,673.0	1,879,930.0	18,851,223.0	87.5	3,430,455.0	18,851,223.0	87.5	
3-1-1-03-02-06	ICBF	126,322,000.0	0.00	1,099,159.0	127,421,159.0	0.00	127,421,159.0	11,279,580.0	113,107,334.0	88.7	20,582,730.0	113,107,334.0	88.7	
3-1-1-03-02-07	SENA	21,054,000.0	0.00	475,673.0	21,529,673.0	0.00	21,529,673.0	1,879,930.0	18,851,223.0	87.5	3,430,455.0	18,851,223.0	87.5	
3-1-1-03-02-08	Institutos Técnicos	40,410,000.0	0.00	598,921.0	41,008,921.0	0.00	41,008,921.0	3,759,860.0	37,702,446.0	91.9	6,860,910.0	37,702,446.0	91.9	
3-1-1-03-02-09	Comisiones	2,775,000.0	0.00	288,421.0	3,063,421.0	0.00	3,063,421.0	483,660.0	2,575,533.0	84.0	675,563.0	2,575,533.0	84.0	
3-1-2	GASTOS GENERALES	14,722,300,000.0	-35,436,714.0	-41,381,188.0	14,680,918,812.0	0.00	14,680,918,812.0	1,722,063,303.0	13,219,453,432.0	90.0	2,338,817,472.0	12,109,311,650.0	82.4	
3-1-2-01	Adquisición de Bienes	1,326,300,000.0	-35,436,714.0	-40,328,592.0	1,235,971,408.0	0.00	1,235,971,408.0	7,011,507.0	616,509,787.0	49.8	465,922,471.0	495,674,477.0	40.1	
3-1-2-01-01	Dotación	1,200,000,000.0	-35,436,714.0	-64,549,537.0	1,135,450,463.0	0.00	1,135,450,463.0	0.00	537,746,564.0	47.3	438,630,104.0	438,630,104.0	38.6	
3-1-2-01-02	Gastos de Computador	8,300,000.0	0.00	0.00	8,300,000.0	0.00	8,300,000.0	1,762,960.0	8,198,375.0	98.7	1,762,960.0	8,198,375.0	98.7	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,000,000.0	0.00	0.00	14,000,000.0	0.00	14,000,000.0	2,975,000.0	14,000,000.0	100.0	2,975,000.0	14,000,000.0	100.0	
3-1-2-01-04	Materiales y Suministros	104,000,000.0	0.00	-25,779,055.0	78,220,945.0	0.00	78,220,945.0	2,273,547.0	56,564,848.0	72.3	22,554,407.0	34,845,998.0	44.5	
3-1-2-02	Adquisición de Servicios	13,394,000,000.0	0.00	31,774,819.0	13,425,774,819.0	0.00	13,425,774,819.0	1,714,753,076.0	12,584,465,028.0	93.7	1,872,596,281.0	11,595,158,556.0	86.3	
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.0	0.00	50,131,649.0	52,131,649.0	0.00	52,131,649.0	-3,967,680.0	48,163,969.0	92.3	25,277,501.0	48,163,969.0	92.3	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,300,000,000.0	0.00	0.00	2,300,000,000.0	0.00	2,300,000,000.0	26,381,376.0	2,294,020,905.0	99.7	55,738,645.0	2,166,968,331.0	94.2	
3-1-2-02-04	Impresos y Publicaciones	26,000,000.0	0.00	-2,514,250.0	23,485,750.0	0.00	23,485,750.0	1,387,594.0	21,491,906.0	91.5	7,810,894.0	15,915,206.0	67.7	
3-1-2-02-05	Mantenimiento y Reparaciones	63,000,000.0	0.00	-15,842,580.0	47,157,420.0	0.00	47,157,420.0	1,776,399.0	35,290,148.0	74.8	13,276,399.0	35,290,148.0	74.8	
3-1-2-02-05-01	Mantenimiento Entidad	63,000,000.0	0.00	-15,842,580.0	47,157,420.0	0.00	47,157,420.0	1,776,399.0	35,290,148.0	74.8	13,276,399.0	35,290,148.0	74.8	
3-1-2-02-06	Seguros	1,163,000,000.0	0.00	0.00	1,163,000,000.0	0.00	1,163,000,000.0	565,874,790.0	876,557,434.0	75.3	0.00	310,682,644.0	26.7	
3-1-2-02-06-01	Seguros Entidad	1,163,000,000.0	0.00	0.00	1,163,000,000.0	0.00	1,163,000,000.0	565,874,790.0	876,557,434.0	75.3	0.00	310,682,644.0	26.7	
3-1-2-02-08	Servicios Públicos	8,630,000,000.0	0.00	0.00	8,630,000,000.0	0.00	8,630,000,000.0	1,123,300,597.0	8,103,940,676.0	93.9	1,222,903,683.0	8,101,851,576.0	93.8	
3-1-2-02-08-01	Energía	2,091,000,000.0	0.00	565,014,056.0	2,656,014,056.0	0.00	2,656,014,056.0	276,376,022.0	2,441,418,480.0	91.9	276,376,022.0	2,441,418,480.0	91.9	
3-1-2-02-08-02	Acueducto y Alcantarillado	3,554,000,000.0	0.00	-625,014,056.0	2,928,985,944.0	0.00	2,928,985,944.0	565,171,347.0	2,834,820,007.0	96.7	565,171,347.0	2,834,820,007.0	96.7	
3-1-2-02-08-03	Aseo	425,000,000.0	0.00	60,000,000.0	485,000,000.0	0.00	485,000,000.0	739,426.0	391,257,972.0	80.6	739,426.0	389,168,672.0	80.2	
3-1-2-02-08-04	Teléfono	1,071,000,000.0	0.00	0.00	1,071,000,000.0	0.00	1,071,000,000.0	118,648,323.0	1,026,076,626.0	95.8	210,278,493.0	1,026,076,626.0	95.8	
3-1-2-02-08-05	Gas	1,489,000,000.0	0.00	0.00	1,489,000,000.0	0.00	1,489,000,000.0	162,365,479.0	1,410,367,591.0	94.7	170,337,395.0	1,410,367,591.0	94.7	
3-1-2-02-09	Capacitación	400,000,000.0	0.00	0.00	400,000,000.0	0.00	400,000,000.0	0.00	400,000,000.0	100.0	202,730,332.0	263,052,653.0	65.7	
3-1-2-02-09-01	Capacitación Interna	400,000,000.0	0.00	0.00	400,000,000.0	0.00	400,000,000.0	0.00	400,000,000.0	100.0	202,730,332.0	263,052,653.0	65.7	
3-1-2-02-10	Bienestar e Incentivos	460,000,000.0	0.00	0.00	460,000,000.0	0.00	460,000,000.0	0.00	459,999,990.0	100.0	177,612,789.0	344,111,878.0	74.8	
3-1-2-02-12	Salud Ocupacional	350,000,000.0	0.00	0.00	350,000,000.0	0.00	350,000,000.0	0.00	345,000,000.0	98.5	167,246,038.0	309,122,151.0	88.3	
3-1-2-03	Otros Gastos Generales	2,000,000.0	0.00	17,172,585.0	19,172,585.0	0.00	19,172,585.0	298,720.0	18,478,617.0	96.3	298,720.0	18,478,617.0	96.3	
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	17,172,585.0	17,172,585.0	0.00	17,172,585.0	0.00	17,172,585.0	100.0	0.00	17,172,585.0	100.0	

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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=(10/9)	12	13	14=(13/8)	
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	17,172,585.	17,172,585.	0.00	17,172,585.	0.00	17,172,585.	100.0	0.00	17,172,585.	100.0	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	298,720.00	1,306,032.00	65.30	298,720.00	1,306,032.00	65.30	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	5,944,474.00	5,944,474.00	0.00	5,944,474.00	0.00	5,944,474.00	100.0	0.00	5,944,474.00	100.0	
3-3	INVERSIÓN	1,087,266,308.00	-62,045,594.953	-55,089,026.126	1,032,177,281.874	0.00	1,032,177,281.874	59,762,649.802	1,018,213,027.536	98.60	169,361,329.637	853,823,683.523	82.70	
3-3-1	DIRECTA	1,085,099,542.00	-62,045,594.953	-61,482,284.013	1,023,617,257.987	0.00	1,023,617,257.987	57,872,509.900	1,010,814,214.256	98.70	166,718,282.747	846,430,128.041	82.60	
3-3-1-14	Bogotá Humana	1,085,099,542.00	-62,045,594.953	-61,482,284.013	1,023,617,257.987	0.00	1,023,617,257.987	57,872,509.900	1,010,814,214.256	98.70	166,718,282.747	846,430,128.041	82.60	
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	877,108,937.000	-62,045,594.953	-65,077,635.310	812,031,301.690	0.00	812,031,301.690	30,450,477.635	799,778,783.821	98.40	128,811,951.568	666,874,006.317	82.10	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	344,911,236.000	-61,796,538.689	-67,171,474.366	277,739,761.634	0.00	277,739,761.634	19,002,588.398	268,104,714.713	96.50	27,810,599.641	205,953,483.946	74.10	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	304,980,135.000	-61,796,538.689	-65,923,717.003	239,056,417.997	0.00	239,056,417.997	7,071,611.974	236,282,182.826	98.80	25,075,805.759	191,624,806.740	80.10	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	39,931,101.000	0.00	-1,247,757.363	38,683,343.637	0.00	38,683,343.637	11,930,976.424	31,822,531.887	82.20	2,734,793.882	14,328,677.206	37.00	
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	217,394,558.000	-239,801.853	3,244,391.506	220,638,949.506	0.00	220,638,949.506	8,023,774.015	218,164,437.330	98.80	27,790,443.209	186,302,185.543	84.40	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	38,843,592.000	-206,372.879	6,416,637.399	45,260,229.399	0.00	45,260,229.399	351,473.809	45,208,567.443	99.80	6,989,019.058	39,518,509.031	87.30	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	115,389,247.000	0.00	6,816,611.123	122,205,858.123	0.00	122,205,858.123	903,902.591	120,764,933.296	98.80	16,336,213.551	112,660,154.259	92.10	
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	25,650,000.000	-8,523,365.000	1,264,833.658	26,914,833.658	0.00	26,914,833.658	4,560,955.983	26,248,239.605	97.50	2,610,139.741	17,731,586.329	65.80	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2,569,865.000	0.00	185,410.090	2,755,275.090	0.00	2,755,275.090	173,907.700	2,745,339.944	99.60	230,030.400	2,226,077.119	80.70	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	32,711,717.000	-24,905,609.000	-16,474,621.064	16,237,095.936	0.00	16,237,095.936	1,351,257.396	15,951,155.226	98.20	1,163,201.976	10,704,002.109	65.90	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2,230,137.000	0.00	5,035,520.300	7,265,657.300	0.00	7,265,657.300	682,276.536	7,246,201.816	99.70	461,838.483	3,461,856.696	47.60	
3-3-1-14-01-07	Bogotá, un territorio que defiende,	20,781,193.000	-8,254,411.000	-1,067,447.347	19,713,745.653	0.00	19,713,745.653	502,354.182	19,665,649.891	99.70	1,720,716.451	14,973,650.341	75.90	

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

04-01-2016  
09:25

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		APROPiación						TOTAL COMPROMISOS		EJEC. 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+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
3-3-1-14-01-07-0741	protege y promueve los derechos humanos Relaciones libre de violencias para y con las familias de Bogotá	20,781,193,000	-9,254,411.0	-1,067,447,347.	19,713,745,653	0.00	19,713,745,653	502,354,182.	19,665,649,891	99.7	1,720,716,451	14,973,650,341	75.9	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	294,021,950,000	0.00	-83,105,103.1	293,938,844,897	0.00	293,938,844,897	2,921,761,040	293,843,981,887	99.9	71,490,192,267	259,644,686,487	88.3	
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	294,021,950,000	0.00	-83,105,103.1	293,938,844,897	0.00	293,938,844,897	2,921,761,040	293,843,981,887	99.9	71,490,192,267	259,644,686,487	88.3	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	3,030,823,000	0.00	198,589,700.	3,229,412,700	0.00	3,229,412,700	207,979,012.	3,220,039,967	99.7	331,471,086.	2,525,984,384	78.2	
3-3-1-14-02-20	Gestión integral de riesgos	3,030,823,000	0.00	198,589,700.	3,229,412,700	0.00	3,229,412,700	207,979,012.	3,220,039,967	99.7	331,471,086.	2,525,984,384	78.2	
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	3,030,823,000	0.00	198,589,700.	3,229,412,700	0.00	3,229,412,700	207,979,012.	3,220,039,967	99.7	331,471,086.	2,525,984,384	78.2	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	204,959,782,000	0.00	3,396,761,597	208,356,543,597	0.00	208,356,543,597	27,214,053,253	207,815,390,466	99.7	37,574,860,093	177,030,137,340	84.9	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4,419,223,000	0.00	-2,821,962.1	4,416,401,038	0.00	4,416,401,038	116,956,012.	4,336,444,346	98.1	407,794,827.	3,551,093,421	80.4	
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,419,223,000	0.00	-2,821,962.1	4,416,401,038	0.00	4,416,401,038	116,956,012.	4,336,444,346	98.1	407,794,827.	3,551,093,421	80.4	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	570,000,000.	0.00	0.00	570,000,000.	0.00	570,000,000.	157,141,584.	549,705,439.	96.4	58,546,200.	269,287,268.	47.2	
3-3-1-14-03-26-0974	Transparencia y Probidad en la SDIS	570,000,000.	0.00	0.00	570,000,000.	0.00	570,000,000.	157,141,584.	549,705,439.	96.4	58,546,200.	269,287,268.	47.2	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	189,655,221,000	0.00	3,558,000,838	193,213,221,838	0.00	193,213,221,838	26,232,539,888	192,773,456,496	99.7	36,068,693,893	166,404,210,123	86.1	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	86,565,072,000	0.00	10,655,419,735	97,220,491,735	0.00	97,220,491,735	8,040,526,780	96,795,956,125	99.5	15,589,804,249	71,802,611,506	73.8	
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	99,662,995,000	0.00	-7,496,583,164.	92,166,411,836	0.00	92,166,411,836	18,044,507,381	92,164,115,835	100.0	20,151,973,478	91,385,110,645	99.1	
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,427,154,000	0.00	399,164,267.	3,826,318,267	0.00	3,826,318,267	147,505,727.	3,813,384,536	99.6	326,916,166.	3,216,487,972	84.0	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	10,315,338,000	0.00	-158,417,279.	10,156,920,721	0.00	10,156,920,721	707,415,769.	10,155,784,185	99.9	1,039,825,173	6,805,546,528	67.0	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de	10,315,338,000	0.00	-158,417,279.	10,156,920,721	0.00	10,156,920,721	707,415,769.	10,155,784,185	99.9	1,039,825,173	6,805,546,528	67.0	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2015					
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	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-4	tecnologías de la información y la comunicación PASIVOS EXIGIBLES	2,166,766,000		0.00 6,393,257,887	8,560,023,887	0.00	8,560,023,887	1,890,139,902	7,398,813,281	86.4	2,643,046,890	7,393,555,482	86.3
3-3-4-00	PASIVOS EXIGIBLES	2,166,766,000		0.00 6,393,257,887	8,560,023,887	0.00	8,560,023,887	1,890,139,902	7,398,813,281	86.4	2,643,046,890	7,393,555,482	86.3



RESPONSABLE DEL PRESUPUESTO





ORDENADOR DEL GASTO