

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

02-07-2015

11:19

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES:

JUNIO

VIGENCIA FISCAL:

2015

RUBRO PRESUPUESTAL			APROPIACION				TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MES	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	GASTOS	1,108,186,070.00	0.0	0.0	1,108,186,070.00	0.0	1,108,186,070.00	48,725,089.933	818,801,074.093	73.8	68,640,972.917	252,259,939.958	22.7	
3-1	GASTOS DE FUNCIONAMIENTO	20,919,762.000	0.0	0.0	20,919,762.000	0.0	20,919,762.000	1,364,197.815	7,451,810.797	35.6	1,336,947.881	5,639,015.535	26.9	
3-1-1	SERVICIOS PERSONALES	6,197,462.000	0.0	0.0	6,197,462.000	0.0	6,197,462.000	724,682.364	2,549,328.908	41.1	724,682.364	2,549,328.908	41.1	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,628,021.000	0.0	0.0	4,628,021.000	0.0	4,628,021.000	616,994.175	2,084,812.852	44.6	616,994.175	2,064,812.852	44.6	
3-1-1-01-01	Sueldos Personal de Nómina	2,476,245.000	0.0	0.0	2,476,245.000	0.0	2,476,245.000	196,782.204	1,103,119.096	44.5	196,782.204	1,103,119.096	44.5	
3-1-1-01-04	Gastos de Representación	274,288.000	0.0	0.0	274,288.000	0.0	274,288.000	21,744.941	130,689.546	47.6	21,744.941	130,689.546	47.6	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	53,720.000	0.0	0.0	53,720.000	0.0	53,720.000	1,602.487	21,186.337	39.4	1,602.487	21,186.337	39.4	
3-1-1-01-06	Auxilio de Transporte	5,443.000	0.0	0.0	5,443.000	0.0	5,443.000	148,000.0	971,867.0	17.8	148,000.0	971,867.0	17.8	
3-1-1-01-07	Subsidio de Alimentación	3,595.000	0.0	0.0	3,595.000	0.0	3,595.000	99,534.0	628,935.0	17.4	99,534.0	628,935.0	17.4	
3-1-1-01-08	Bonificación por Servicios Prestados	84,828.000	0.0	0.0	84,828.000	0.0	84,828.000	3,114,059.0	38,817.435	45.7	3,114,059.0	38,817.435	45.7	
3-1-1-01-11	Pnma Semestral	386,037.000	0.0	0.0	386,037.000	0.0	386,037.000	321,300.404	321,300.404	83.2	321,300.404	321,300.404	83.2	
3-1-1-01-13	Pnma de Navidad	346,868.000	0.0	-7,723,340.0	339,144.660	0.0	339,144.660	0.0	665,645.0	0.2	0.0	665,645.0	0.2	
3-1-1-01-14	Pnma de Vacaciones	166,499.000	0.0	0.0	166,499.000	0.0	166,499.000	20,087.472	75,434.435	45.3	20,087.472	75,434.435	45.3	
3-1-1-01-15	Pnma Tecnica	645,365.000	0.0	0.0	645,365.000	0.0	645,365.000	42,395.253	261,062.761	40.4	42,395.253	261,062.761	40.4	
3-1-1-01-16	Pnma de Antigüedad	111,389.000	0.0	0.0	111,389.000	0.0	111,389.000	7,223.446	44,445.664	39.9	7,223.446	44,445.664	39.9	
3-1-1-01-17	Pnma Secretarial	8,751.000	0.0	0.0	8,751.000	0.0	8,751.000	650,786.0	3,710.805	42.4	650,786.0	3,710.805	42.4	
3-1-1-01-21	Vacaciones en Dinero	0.0	0.0	7,723,340.0	7,723,340.0	0.0	7,723,340.0	0.0	7,723,340.0	100.0	0.0	7,723,340.0	100.0	
3-1-1-01-26	Bonificación Especial de Recreación	13,754.000	0.0	0.0	13,754.000	0.0	13,754.000	1,845,589.0	6,051,771.0	44.0	1,845,589.0	6,051,771.0	44.0	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	51,239.000	0.0	0.0	51,239.000	0.0	51,239.000	0.0	49,004.811	95.6	0.0	49,004.811	95.6	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,569,441.000	0.0	0.0	1,569,441.000	0.0	1,569,441.000	107,698.189	484,516,056	30.8	107,698.189	484,516,056	30.8	
3-1-1-03-01	Aportes Patronales Sector Privado	736,449.000	0.0	-19,077,900.0	717,372.000	0.0	717,372.000	43,330.567	199,875.740	27.8	43,330.567	199,875.740	27.8	
3-1-1-03-01-01	Cesantías Fondos Privados	122,712.000	0.0	0.0	122,712.000	0.0	122,712.000	0.0	0.0	0.0	0.0	0.0	0.0	
3-1-1-03-01-02	Pensiones Fondos Privados	117,786.000	0.0	0.0	117,786.000	0.0	117,786.000	7,148.400	34,212.525	29.0	7,148.400	34,212.525	29.0	
3-1-1-03-01-03	Salud EPS Privadas	308,444.000	0.0	0.0	308,444.000	0.0	308,444.000	22,643.927	111,040.915	36.0	22,643.927	111,040.915	36.0	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	19,077.000	0.0	-19,077,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3-1-1-03-01-05	Caja de Compensacion	168,430.000	0.0	0.0	168,430.000	0.0	168,430.000	13,538.240	54,622.300	32.4	13,538.240	54,622.300	32.4	
3-1-1-03-02	Aportes Patronales Sector Público	832,992.000	0.0	19,077,000.0	852,069.000	0.0	852,069.000	84,357.622	284,640,316	33.4	84,357.622	284,640,316	33.4	
3-1-1-03-02-01	Cesantías Fondos Públicos	298,413.000	0.0	0.0	298,413.000	0.0	298,413.000	20,360.559	84,116.263	28.1	20,360.559	84,116.263	28.1	
3-1-1-03-02-02	Pensiones Fondos Públicos	320,767.000	0.0	0.0	320,767.000	0.0	320,767.000	25,134.225	123,822.300	38.6	25,134.225	123,822.300	38.6	

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CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11*10B)	MES	ACUMULADO	(14*13B)
1	2	3	4	5	6	6+(3+5)	7	8+(6-7)	9	10		12	13	(14+13B)
3-1-1-03-02-03	Salud EPS Públicas	2,197,000.00		0.00	0.00	2,197,000.00	0.00	2,197,000.00	222,496.00	898,416.00	40.8	222,496.00	898,416.00	40.8
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	0.00		0.00	19,077,000.00	19,077,000.00	0.00	19,077,000.00	1,515,887.00	6,668,935.00	34.9	1,515,887.00	6,668,935.00	34.9
3-1-1-03-02-05	ESAP	21,054,000.00		0.00	0.00	21,054,000.00	0.00	21,054,000.00	1,692,280.00	6,827,788.00	32.4	1,692,280.00	6,827,788.00	32.4
3-1-1-03-02-06	ICBF	126,322,000.00		0.00	0.00	126,322,000.00	0.00	126,322,000.00	10,153,680.00	40,966,724.00	32.4	10,153,680.00	40,966,724.00	32.4
3-1-1-03-02-07	SENA	21,054,000.00		0.00	0.00	21,054,000.00	0.00	21,054,000.00	1,692,280.00	6,827,788.00	32.4	1,692,280.00	6,827,788.00	32.4
3-1-1-03-02-08	Institutos Técnicos	40,410,000.00		0.00	0.00	40,410,000.00	0.00	40,410,000.00	3,384,560.00	13,655,576.00	33.7	3,384,560.00	13,655,576.00	33.7
3-1-1-03-02-09	Comisiones	2,775,000.00		0.00	0.00	2,775,000.00	0.00	2,775,000.00	201,655.00	856,526.00	30.8	201,655.00	856,526.00	30.8
3-1-2	GASTOS GENERALES	14,722,300,000.00		0.00	0.00	14,722,300,000.00	0.00	14,722,300,000.00	639,515,451.00	4,902,481,889.00	33.3	612,265,517.00	3,089,986,627.00	20.9
3-1-2-01	Adquisición de Bienes	1,326,300,000.00		-5,799,029.00	-12,971,614.00	1,313,328,386.00	0.00	1,313,328,386.00	3,047,201.00	11,777,540.00	0.9	3,047,201.00	11,777,540.00	0.9
3-1-2-01-01	Dotacion	1,200,000,000.00		0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.0	0.00	0.00	0.0
3-1-2-01-02	Gastos de Computador	8,300,000.00		0.00	0.00	8,300,000.00	0.00	8,300,000.00	719,000.00	2,860,314.00	34.4	719,000.00	2,860,314.00	34.4
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,000,000.00		0.00	0.00	14,000,000.00	0.00	14,000,000.00	1,225,000.00	4,900,000.00	35.0	1,225,000.00	4,900,000.00	35.0
3-1-2-01-04	Materiales y Suministros	104,000,000.00		-5,799,029.00	-12,971,614.00	91,028,386.00	0.00	91,028,386.00	1,103,201.00	4,017,226.00	4.4	1,103,201.00	4,017,226.00	4.4
3-1-2-02	Adquisición de Servicios	13,394,000,000.00		5,799,029.00	-4,200,971.00	13,389,799,029.00	0.00	13,389,799,029.00	636,325,618.00	4,873,225,572.00	36.4	609,075,684.00	3,060,430,310.00	22.8
3-1-2-02-02	Vitráticos y Gastos de Viaje	2,000,000.00		8,313,279.00	8,313,279.00	10,313,279.00	0.00	10,313,279.00	8,313,279.00	9,321,217.00	90.3	8,313,279.00	9,321,217.00	90.3
3-1-2-02-03	Gastos de Transporte y Comunicación	2,300,000,000.00		0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	215,070,370.00	2,056,159,529.00	89.4	252,733,646.00	375,934,473.00	16.3
3-1-2-02-04	Impresos y Publicaciones	26,000,000.00		-2,514,250.00	-2,514,250.00	23,485,750.00	0.00	23,485,750.00	574,238.00	4,770,231.00	20.3	574,238.00	4,770,231.00	20.3
3-1-2-02-05	Mantenimiento y Reparaciones	63,000,000.00		0.00	-10,000,000.00	53,000,000.00	0.00	53,000,000.00	719,200.00	23,863,400.00	45.0	719,200.00	3,879,369.00	7.3
3-1-2-02-05-01	Mantenimiento Entidad	63,000,000.00		0.00	-10,000,000.00	53,000,000.00	0.00	53,000,000.00	719,200.00	23,863,400.00	45.0	719,200.00	3,879,369.00	7.3
3-1-2-02-06	Seguros	1,163,000,000.00		0.00	0.00	1,163,000,000.00	0.00	1,163,000,000.00	0.00	0.00	0.0	0.00	0.00	0.0
3-1-2-02-06-01	Seguros Entidad	1,163,000,000.00		0.00	0.00	1,163,000,000.00	0.00	1,163,000,000.00	0.00	0.00	0.0	0.00	0.00	0.0
3-1-2-02-08	Servicios Públicos	8,630,000,000.00		0.00	0.00	8,630,000,000.00	0.00	8,630,000,000.00	411,648,531.00	2,724,904,735.00	31.5	309,708,941.00	2,622,965,145.00	30.3
3-1-2-02-08-01	Energía	2,091,000,000.00		0.00	0.00	2,091,000,000.00	0.00	2,091,000,000.00	247,921,181.00	827,478,460.00	39.5	247,921,181.00	827,478,460.00	39.5
3-1-2-02-08-02	Acueducto y Alcantarillado	3,554,000,000.00		0.00	0.00	3,554,000,000.00	0.00	3,554,000,000.00	10,476,706.00	698,689,037.00	19.6	6,855,216.00	695,067,547.00	19.5
3-1-2-02-08-03	Aseo	425,000,000.00		0.00	0.00	425,000,000.00	0.00	425,000,000.00	376,506.00	231,617,866.00	54.5	376,506.00	231,617,866.00	54.5
3-1-2-02-08-04	Teléfono	1,071,000,000.00		0.00	0.00	1,071,000,000.00	0.00	1,071,000,000.00	11,397,818.00	339,718,892.00	31.7	11,397,818.00	339,718,892.00	31.7
3-1-2-02-08-05	Gas	1,489,000,000.00		0.00	0.00	1,489,000,000.00	0.00	1,489,000,000.00	141,476,320.00	627,400,480.00	42.1	43,158,220.00	529,082,360.00	35.5
3-1-2-02-09	Capacitación	400,000,000.00		0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.0	0.00	0.00	0.0
3-1-2-02-09-01	Capacitación Interna	400,000,000.00		0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.0	0.00	0.00	0.0
3-1-2-02-10	Bienestar e Incentivos	460,000,000.00		0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	250,000.00	0.0	0.00	0.00	0.0
3-1-2-02-12	Salud Ocupacional	350,000,000.00		0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	53,956,460.00	15.4	37,026,380.00	43,559,875.00	12.4
3-1-2-03	Otros Gastos Generales	2,000,000.00		0.00	17,172,585.00	19,172,585.00	0.00	19,172,585.00	142,632.00	17,478,777.00	91.1	142,632.00	17,478,777.00	91.1
3-1-2-03-01	Sentencias Judiciales	0.00		0.00	17,172,585.00	17,172,585.00	0.00	17,172,585.00	0.00	17,172,585.00	100.0	0.00	17,172,585.00	100.0

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. 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	MES 4	5	6*(3+5)	7	8*(6-7)	9	10	(11*10/8)	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.	100.00	0.00	17,172,585.	100.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.	0.00	0.00	2,000,000.	0.00	2,000,000.	142,632.00	308,192.00	15.30	142,632.00	308,192.00	15.30	
3-3	INVERSION	1,087,268,308.000	0.00	0.00	1,087,268,308.000	0.00	1,087,268,308.000	47,360,892.118	811,349,263.296	74.60	67,304,025.036	246,620,924.423	22.60	
3-3-1	DIRECTA	1,085,099,542.000	-25,423,402.00	-29,142,041.00	1,085,070,399.950	0.00	1,085,070,399.950	46,500,251.200	810,154,592.409	74.60	66,448,911.278	245,431,780.696	22.60	
3-3-1-14	Bogotá Humana	1,085,099,542.000	-25,423,402.00	-29,142,041.00	1,085,070,399.950	0.00	1,085,070,399.950	46,500,251.200	810,154,592.409	74.60	66,448,911.278	245,431,780.696	22.60	
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	0.00	-11,544,307.927	865,564,629.073	0.00	865,564,629.073	34,062,967.311	671,045,900.280	77.50	45,948,151.459	176,814,186.655	20.40	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	244,911,236.000	11,000,000.000	1,108,789.947	246,020,025.947	0.00	246,020,025.947	16,393,782.590	205,515,737.923	59.30	19,358,793.737	57,165,488.480	16.50	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	304,980,135.000	11,000,000.000	2,508,789.947	307,488,924.947	0.00	307,488,924.947	15,272,193.719	191,823,532.457	62.30	17,913,940.853	53,558,162.932	17.40	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	39,931,101.000	0.00	-1,400,000.000	38,531,101.000	0.00	38,531,101.000	1,121,588.871	13,692,205.466	35.50	1,442,852.884	3,607,323.548	9.30	
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	-11,000,000.000	-11,618,290.374	205,776,267.626	0.00	205,776,267.626	15,643,972.402	185,162,422.001	89.90	13,747,882.203	59,807,296.407	29.00	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos cerrando brechas	38,843,592.000	0.00	-122,939.404	38,720,652.596	0.00	38,720,652.596	2,654,335.395	37,609,878.807	97.10	3,512,193.057	10,831,255.095	27.90	
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	-62,269,970.000	115,326,977.030	0.00	115,326,977.030	5,137,233.173	110,571,521.816	95.80	7,348,839.266	39,690,959.351	34.40	
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	0.00	-400,000.000	25,250,000.000	0.00	25,250,000.000	2,537,875.881	16,930,236.818	67.00	1,546,638.416	4,951,951.362	19.60	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2,569,865.000	0.00	0.00	2,569,865.000	0.00	2,569,865.000	13,212.000	2,451,278.412	95.30	251,558.367	797,053.034	31.00	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	32,711,717.000	-15,500,000.000	-15,533,081.000	17,178,636.000	0.00	17,178,636.000	784,712.500	11,046,410.291	64.30	909,781.413	2,828,932.478	16.40	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2,230,137.000	4,500,000.000	4,500,000.000	6,730,137.000	0.00	6,730,137.000	4,515,603.453	6,553,095.857	97.30	178,871.894	709,245.087	10.50	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos	20,781,193.000	0.00	-1,034,807.500	19,746,385.500	0.00	19,746,385.500	223,409,253	16,874,887,312	85.40	1,408,153.108	5,388,685.398	27.20	

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL  
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO  
VIGENCIA FISCAL: 2015

CÓDIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
				MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6(3+5)	7	8(6-7)	9	10	(11+10B)	12	13	(14+13B)	
	humanos													
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	20,781,193,000	0.00	-1,034,807,500	19,746,385,500	0.00	19,746,385,500	223,409,253	16,874,887,312	85.4	1,406,153,108	5,388,685,398	27.2	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	294,021,950,000	0.00	0.00	294,021,950,000	0.00	294,021,950,000	1,801,803,066	263,492,853,044	89.8	11,437,322,411	54,452,718,570	18.5	
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	0.00	294,021,950,000	0.00	294,021,950,000	1,801,803,066	263,492,853,044	89.6	11,437,322,411	54,452,718,570	18.5	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	3,030,823,000	0.00	0.00	3,030,823,000	0.00	3,030,823,000	54,955,000	2,693,657,864	88.8	247,314,706	820,775,177	27.0	
3-3-1-14-02-20	Gestión integral de riesgos	3,030,823,000	0.00	0.00	3,030,823,000	0.00	3,030,823,000	54,955,000	2,693,657,864	88.8	247,314,706	820,775,177	27.0	
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	3,030,823,000	0.00	0.00	3,030,823,000	0.00	3,030,823,000	54,955,000	2,693,657,864	88.8	247,314,706	820,775,177	27.0	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	204,959,782,000	-25,423,402.0	11,515,165,886	216,474,947,886	0.00	216,474,947,886	12,382,328,869	136,415,034,265	63.0	20,253,445,113	67,796,818,664	31.3	
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	-2,321,962.0	4,416,401,038	0.00	4,416,401,038	84,252,718	4,089,993,435	92.6	319,722,084	1,210,561,491	27.4	
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,419,223,000	0.00	-2,321,962.0	4,416,401,038	0.00	4,416,401,038	84,252,718	4,089,993,435	92.6	319,722,084	1,210,561,491	27.4	
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	31,368,000	300,392,000	52.7	28,450,767	49,192,268	8.6	
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	31,368,000	300,392,000	52.7	28,450,767	49,192,268	8.6	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	189,655,221,000	-18,198,565.0	11,525,212,685	201,180,433,685	0.00	201,180,433,685	11,305,105,593	125,376,376,234	62.3	19,484,327,090	64,604,944,564	32.1	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	86,585,072,000	-18,198,565.0	1,364,291,809	87,929,363,809	0.00	87,929,363,809	338,500,481	81,710,021,944	92.9	8,091,037,139	24,622,952,645	28.0	
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	99,682,995,000	0.00	10,160,920,876	109,823,915,876	0.00	109,823,915,876	10,966,605,112	40,282,210,146	36.6	11,056,767,774	38,748,513,281	35.2	
3-3-1-14-03-31-0765	Políticas Humanas, servicios sociales con calidad	3,427,154,000	0.00	0.00	3,427,154,000	0.00	3,427,154,000	0.00	3,384,144,144	98.7	336,522,177	1,233,478,638	35.9	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	10,315,338,000	-7,224,837.0	-7,224,837.0	10,308,113,163	0.00	10,308,113,163	961,602,578	6,648,272,596	64.5	420,945,172	1,932,120,341	18.7	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la	10,315,338,000	-7,224,837.0	-7,224,837.0	10,308,113,163	0.00	10,308,113,163	961,602,578	6,648,272,596	64.5	420,945,172	1,932,120,341	18.7	

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RUBRO PRESUPUESTAL		MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MES	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)
3-3-4	comunicación PASIVOS EXIGIBLES	2,166,766,000	25	29,142,041	2,195,908,041	0.00	2,195,908,041	6	1,194,670,887	54.41	6	1,189,143,727	54.16
3-3-4-00	PASIVOS EXIGIBLES	2,166,766,000	25	29,142,041	2,195,908,041	0.00	2,195,908,041	6	1,194,670,887	54.41	6	1,189,143,727	54.16

  
RESPONSABLE DEL PRESUPUESTO

  
ORDENADOR DEL GASTO

