

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

14-08-2015  
02:07

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

MES: JULIO  
 VIGENCIA FISCAL: 2015

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION					EJECUCION PRESUPUESTAL						
			INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS	EJEC. PRESUP.	AUTORIZACION DE GIRO	EJEC. AUT. GIRO		
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	0.00	0.00	1,108,186,070.00	0.00	1,108,186,070.00	31,367,270.056	850,168,344.149	76.7	70,738,054.561	322,997,994.519	29.1
3-1	GASTOS DE FUNCIONAMIENTO		20,919,762.000	0.00	0.00	20,919,762.000	0.00	20,919,762.000	1,479,709.051	8,931,519.845	42.5	1,791,375.078	7,430,390.613	35.5
3-1-1	SERVICIOS PERSONALES		6,197,462.000	0.00	0.00	6,197,462.000	0.00	6,197,462.000	393,496.130	2,942,825.038	47.4	393,496.130	2,942,825.038	47.4
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		4,628,021.000	0.00	0.00	4,628,021.000	0.00	4,628,021.000	243,283.025	2,308,095.877	49.8	243,283.025	2,308,095.877	49.8
3-1-1-01-01	Sueldos Personal de Nómina		2,476,245.000	0.00	0.00	2,476,245.000	0.00	2,476,245.000	160,486.580	1,263,605.676	51.0	160,486.580	1,263,605.676	51.0
3-1-1-01-04	Gastos de Representación		274,288.000	0.00	0.00	274,288.000	0.00	274,288.000	16,102.401	146,791.947	53.5	16,102.401	146,791.947	53.5
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	2,149,059.000	23,335.398	43.4	2,149,059.000	23,335.398	43.4
3-1-1-01-06	Auxilio de Transporte		5,443.000	0.00	0.00	5,443.000	0.00	5,443.000	108,533.000	1,080,400.000	19.8	108,533.000	1,080,400.000	19.8
3-1-1-01-07	Subsidio de Alimentación		3,595.000	0.00	0.00	3,595.000	0.00	3,595.000	174,780.000	803,715.000	22.3	174,780.000	803,715.000	22.3
3-1-1-01-08	Bonificación por Servicios Prestados		84,828.000	0.00	0.00	84,828.000	0.00	84,828.000	8,168,523.000	46,985,958.000	55.3	8,168,523.000	46,985,958.000	55.3
3-1-1-01-11	Prima Semestral		386,037.000	0.00	0.00	386,037.000	0.00	386,037.000	7,118,830.000	322,012,234.000	83.4	7,118,830.000	322,012,234.000	83.4
3-1-1-01-13	Prima de Navidad		346,868.000	-5,434,253.000	-13,157,593.000	333,710,407.000	0.00	333,710,407.000	0.00	665,645.000	0.2	0.00	665,645.000	0.2
3-1-1-01-14	Prima de Vacaciones		166,499.000	0.00	0.00	166,499.000	0.00	166,499.000	1,202,415.000	76,636,850.000	46.0	1,202,415.000	76,636,850.000	46.0
3-1-1-01-15	Prima Técnica		645,365.000	0.00	0.00	645,365.000	0.00	645,365.000	41,266,406.000	302,329,167.000	46.8	41,266,406.000	302,329,167.000	46.8
3-1-1-01-16	Prima de Antigüedad		111,389.000	0.00	0.00	111,389.000	0.00	111,389.000	6,839,660.000	51,285,324.000	46.0	6,839,660.000	51,285,324.000	46.0
3-1-1-01-17	Prima Secretarial		8,751.000	0.00	0.00	8,751.000	0.00	8,751.000	506,049.000	4,216,854.000	48.1	506,049.000	4,216,854.000	48.1
3-1-1-01-21	Vacaciones en Dinero		0.00	5,434,253.000	13,157,593.000	13,157,593.000	0.00	13,157,593.000	5,434,253.000	13,157,593.000	100.0	5,434,253.000	13,157,593.000	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	132,536.000	6,184,307.000	44.9	132,536.000	6,184,307.000	44.9
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	49,004,811.000	95.6	0.00	49,004,811.000	95.6
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO		1,569,441.000	0.00	0.00	1,569,441.000	0.00	1,569,441.000	150,213,105.000	634,729,161.000	40.4	150,213,105.000	634,729,161.000	40.4
3-1-1-03-01	Aportes Patronales Sector Privado		736,449.000	0.00	-19,077,000.000	717,372.000	0.00	717,372.000	54,224,229.000	254,099,969.000	35.4	54,224,229.000	254,099,969.000	35.4
3-1-1-03-01-01	Cesantías Fondos Privados		122,712.000	0.00	0.00	122,712.000	0.00	122,712.000	0.00	0.00	0.0	0.00	0.00	0.0
3-1-1-03-01-02	Pensiones Fondos Privados		117,786.000	0.00	0.00	117,786.000	0.00	117,786.000	7,558,050.000	41,770,575.000	35.4	7,558,050.000	41,770,575.000	35.4
3-1-1-03-01-03	Salud EPS Privadas		308,444.000	0.00	0.00	308,444.000	0.00	308,444.000	22,444,619.000	133,485,534.000	43.2	22,444,619.000	133,485,534.000	43.2
3-1-1-03-01-04	Riesgos Profesionales Sector Privado		19,077.000	0.00	-19,077,000.000	0.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.0
3-1-1-03-01-05	Caja de Compensación		168,430.000	0.00	0.00	168,430.000	0.00	168,430.000	24,221,560.000	78,843,860.000	46.8	24,221,560.000	78,843,860.000	46.8
3-1-1-03-02	Aportes Patronales Sector Público		832,992.000	0.00	19,077,000.000	852,069.000	0.00	852,069.000	95,888,876.000	380,629,192.000	44.8	95,888,876.000	380,629,192.000	44.8
3-1-1-03-02-01	Cesantías Fondos Públicos		298,413.000	0.00	0.00	298,413.000	0.00	298,413.000	39,520,448.000	123,636,711.000	41.4	39,520,448.000	123,636,711.000	41.4
3-1-1-03-02-02	Pensiones Fondos Públicos		320,767.000	0.00	0.00	320,767.000	0.00	320,767.000	24,367,650.000	148,189,950.000	46.2	24,367,650.000	148,189,950.000	46.2

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CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
				MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)	
3-1-1-03-02-03	Salud EPS Públicas		2,197,000.00	0.00	0.00	2,197,000.00	0.00	2,197,000.00	168,980.00	1,067,396.00	48.50	168,980.00	1,067,396.00	48.50
3-1-1-03-02-04	Riesgos Profesionales Sector Público		0.00	0.00	19,077,000.00	19,077,000.00	0.00	19,077,000.00	1,267,084.00	7,936,019.00	41.60	1,267,084.00	7,936,019.00	41.60
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	3,027,695.00	9,855,483.00	46.80	3,027,695.00	9,855,483.00	46.80
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	18,166,170.00	59,132,894.00	46.80	18,166,170.00	59,132,894.00	46.80
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	3,027,695.00	9,855,483.00	46.80	3,027,695.00	9,855,483.00	46.80
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	6,055,390.00	19,710,966.00	48.70	6,055,390.00	19,710,966.00	48.70
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	387,764.00	1,244,290.00	44.80	387,764.00	1,244,290.00	44.80
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	1,086,212,921.00	5,988,694,810.00	40.60	1,397,878,948.00	4,487,565,575.00	30.40
3-1-2-01	Adquisición de Bienes		1,326,300,000.00	0.00	-12,971,614.00	1,313,328,386.00	0.00	1,313,328,386.00	13,033,835.00	24,811,375.00	1.80	3,033,835.00	14,811,375.00	1.10
3-1-2-01-01	Dotación		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	0.00	0.00	0.00	0.00
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	725,800.00	3,586,114.00	43.20	725,800.00	3,586,114.00	43.20
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	6,125,000.00	43.70	1,225,000.00	6,125,000.00	43.70
3-1-2-01-04	Materiales y Suministros		104,000,000.00	0.00	-12,971,614.00	91,028,386.00	0.00	91,028,386.00	11,083,035.00	15,100,261.00	16.50	1,083,035.00	5,100,261.00	5.60
3-1-2-02	Adquisición de Servicios		13,394,000,000.00	0.00	-4,200,971.00	13,389,799,029.00	0.00	13,389,799,029.00	1,073,102,226.00	5,946,327,798.00	44.40	1,394,766,253.00	4,455,198,563.00	33.20
3-1-2-02-02	Viáticos y Gastos de Viaje		2,000,000.00	0.00	8,313,279.00	10,313,279.00	0.00	10,313,279.00	0.00	9,321,217.00	90.30	0.00	9,321,217.00	90.30
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	10,853,325.00	2,067,012,854.00	89.80	310,719,761.00	686,654,234.00	29.80
3-1-2-02-04	Impresos y Publicaciones		26,000,000.00	0.00	-2,514,250.00	23,485,750.00	0.00	23,485,750.00	1,392,641.00	6,162,872.00	26.20	1,392,641.00	6,162,872.00	26.20
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	729,149.00	24,592,549.00	46.40	7,713,180.00	11,592,549.00	21.80
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	729,149.00	24,592,549.00	46.40	7,713,180.00	11,592,549.00	21.80
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	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
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	1,060,127,111.00	3,785,031,846.00	43.80	1,074,942,671.00	3,697,907,816.00	42.80
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	259,583,786.00	1,087,062,246.00	51.90	259,583,786.00	1,087,062,246.00	51.90
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	487,086,677.00	1,185,775,714.00	33.30	490,708,167.00	1,185,775,714.00	33.30
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	62,660.00	231,680,526.00	54.50	62,660.00	231,680,526.00	54.50
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	185,404,303.00	525,123,195.00	49.00	98,280,273.00	437,999,165.00	40.90
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	127,989,685.00	755,390,165.00	50.70	226,307,785.00	755,390,165.00	50.70
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	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00
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	53,955,480.00	15.40	0.00	43,559,875.00	12.40
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	76,860.00	17,555,637.00	91.50	76,860.00	17,555,637.00	91.50
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	100.00	0.00	17,172,585.00	100.00

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RUBRO PRESUPUESTAL		APROPRIACION							TOTAL COMPROMISOS		EJECUC. 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	12	13	14	
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	76,860.00	383,052.00	19.1	76,860.00	383,052.00	19.1	
3-3	INVERSIÓN	1,087,266,308.000	0.00	0.00	1,087,266,308.000	0.00	1,087,266,308.000	29,887,581.005	841,236,824.301	77.3	68,946,679.483	315,567,603.906	29.0	
3-3-1	DIRECTA	1,085,099,542.000	0.00	-29,142,041.00	1,085,070,399.959	0.00	1,085,070,399.959	29,789,262.887	839,943,855.296	77.4	68,846,396.921	314,278,177.617	28.9	
3-3-1-14	Bogotá Humana	1,085,099,542.000	0.00	-29,142,041.00	1,085,070,399.959	0.00	1,085,070,399.959	29,789,262.887	839,943,855.296	77.4	68,846,396.921	314,278,177.617	28.9	
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	22,076,013.387	693,121,913.667	80.0	55,581,884.055	232,405,070.910	26.8	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	344,911,236.000	0.00	1,108,789.947	346,020,025.947	0.00	346,020,025.947	9,430,200.988	214,945,938.911	62.1	21,579,308.969	78,744,795.449	22.7	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	304,980,135.000	0.00	2,508,789.947	307,488,924.947	0.00	307,488,924.947	7,271,434.276	199,094,966.733	64.7	20,382,571.386	73,940,734.318	24.0	
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	2,158,766.712	15,850,972.178	41.1	1,196,737.583	4,804,061.131	12.4	
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencia por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	217,394,558.000	0.00	-11,618,290.374	205,776,267.626	0.00	205,776,267.626	3,724,667.091	168,887,089.092	91.7	19,420,205.664	79,227,502.071	38.5	
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	54,911.560	37,664,790.367	97.2	3,977,257.231	14,808,512.326	38.2	
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	115,326,977.030	0.00	115,326,977.030	613,476.564	111,184,998.380	96.4	12,674,618.580	52,365,577.931	45.4	
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	25,850,000.000	0.00	-400,000.000	25,250,000.000	0.00	25,250,000.000	330,244.780	17,260,481.598	68.3	1,335,985.359	6,287,936.721	24.9	
3-3-1-14-01-05-0748	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	12,745.000	2,464,023.412	95.8	255,039.986	1,052,093.020	40.9	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	32,711,717.000	0.00	-15,533,081.000	17,178,636.000	0.00	17,178,636.000	2,711,454.171	13,757,864.462	80.0	991,464.892	3,818,297.370	22.2	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2,230,137.000	0.00	4,500,000.000	6,730,137.000	0.00	6,730,137.000	1,835,016.000	6,554,830.873	97.4	185,839.616	895,084.703	13.3	
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	169,324.608	17,044,211.920	86.3	1,436,743.588	6,825,428.986	34.5	

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

14-08-2015  
02:07

ENTIDAD: **122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL**  
 UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **JULIO**  
 VIGENCIA FISCAL: **2015**

RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO		VIGENTE	SUSPENSION	DISPONIBLE	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)
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	169,324,608	17,044,211,920	86.3	1,436,743,588	6,825,428,986	34.5
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	8,751,820,700	272,244,673,744	92.5	13,155,625,834	67,608,344,404	22.9
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	8,751,820,700	272,244,673,744	92.5	13,155,625,834	67,608,344,404	22.9
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	0.00	2,693,657,864	88.8	278,137,804	1,098,912,981	36.2
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	0.00	2,693,657,864	88.8	278,137,804	1,098,912,981	36.2
3-3-1-14-02-20-0738		Atención y acciones humanitarias para emergencias de origen social y natural	3,030,823,000	0.00	0.00		3,030,823,000	0.00	3,030,823,000	0.00	2,693,657,864	88.8	278,137,804	1,098,912,981	36.2
3-3-1-14-03		Una Bogotá que defiende y fortalece lo público	204,959,782,000	0.00	11,515,165,886		216,474,947,886	0.00	216,474,947,886	7,713,249,500	144,128,283,765	66.5	12,976,375,062	80,773,193,726	37.3
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	-2,821,962,1		4,416,401,038	0.00	4,416,401,038	12,359,012	4,102,352,447	92.8	589,456,960	1,800,018,451	40.7
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	12,359,012	4,102,352,447	92.8	589,456,960	1,800,018,451	40.7
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	0.00	300,392,000	52.7	30,836,800	79,829,068	14.0
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	0.00	300,392,000	52.7	30,836,800	79,829,068	14.0
3-3-1-14-03-31		Fortalecimiento de la función administrativa y desarrollo institucional	189,855,221,000	0.00	11,525,212,685		201,180,433,685	0.00	201,180,433,685	7,700,890,488	133,077,265,722	66.1	11,883,253,716	76,488,198,279	38.0
3-3-1-14-03-31-0750		Servicios de apoyo para garantizar la prestación de los servicios sociales	86,565,072,000	0.00	1,364,291,809		87,929,363,809	0.00	87,929,363,809	378,142,417	82,088,164,361	93.3	4,742,858,914	29,365,811,559	33.4
3-3-1-14-03-31-0756		Adopción de un modelo de desarrollo organizacional para el talento humano	99,662,995,000	0.00	10,160,920,876		109,823,915,876	0.00	109,823,915,876	7,322,748,071	47,604,968,217	43.3	6,797,830,771	45,546,344,052	41.4
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	342,564,030	1,576,042,668	45.9
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	-7,224,837,1		10,308,113,163	0.00	10,308,113,163	0.00	6,648,272,596	64.5	473,027,587	2,405,147,928	23.3
3-3-1-14-03-32-0759		Fortalecimiento e innovación de tecnologías de la información y la	10,315,338,000	0.00	-7,224,837,1		10,308,113,163	0.00	10,308,113,163	0.00	6,648,272,596	64.5	473,027,587	2,405,147,928	23.3

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

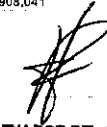
14-08-2015  
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL  
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JULIO  
VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL		AFROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	(14+13B)		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	14=(13/8)		
3-3-4	comunicación PASIVOS EXIGIBLES	2,166,766.000		0.00 29,142,041.	2,195,908,041	0.00	2,195,908,041	98,298,118.	1,292,969,005	58.8	100,282,562.	1,289,426,289	58.7		
3-3-4-00	PASIVOS EXIGIBLES	2,166,766.000		0.00 29,142,041.	2,195,908,041	0.00	2,195,908,041	98,298,118.	1,292,969,005	58.8	100,282,562.	1,289,426,289	58.7		

  
RESPONSABLE DEL PRESUPUESTO

  
ORDENADOR DEL GASTO