

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

02-09-2015
12:30

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

MES: AGOSTO
 VIGENCIA FISCAL: 2015

| CÓDIGO | RUBRO PRESUPUESTAL | NOMBRE | INICIAL | MAY | MODIFICACIONES ACUMULADO | APROPIACION | | | TOTAL COMPROMISOS | | | EJEC. PRESUP. | AUTORIZACION DE GIRD | | EJEC. AUT. GIRD % |
|----------------|---|--------|-------------------|------|--------------------------|-------------------|------------|-------------------|-------------------|-----------------|-----------|-----------------|----------------------|-----------|-------------------|
| | | | | | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | MES | | ACUMULADO | | |
| 1 | 2 | 3 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(5-7) | 9 | 10 | (11=10/8) | 12 | 13 | (14=13/8) | |
| 3 | GASTOS | | 1,108,186,070.000 | 0.00 | 0.00 | 1,108,186,070.000 | 0.00 | 1,108,186,070.000 | 23,718,779.648 | 873,887,123.797 | 78.8 | 101,194,213,530 | 424,192,208,049 | 38.2 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | | 20,919,762.000 | 0.00 | 0.00 | 20,919,762.000 | 0.00 | 20,919,762.000 | 2,059,427.901 | 10,990,947.749 | 52.5 | 1,298,225,985 | 8,728,616,598 | 41.7 | |
| 3-1-1 | SERVICIOS PERSONALES | | 6,197,462.000 | 0.00 | 0.00 | 6,197,462.000 | 0.00 | 6,197,462.000 | 378,701.395 | 3,321,526.433 | 53.5 | 378,701,395 | 3,321,526,433 | 53.5 | |
| 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 | 284,839.045 | 2,592,934.922 | 56.0 | 284,839,045 | 2,592,934,922 | 56.0 | |
| 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 | 194,320.543 | 1,457,926.219 | 58.8 | 194,320,543 | 1,457,926,219 | 58.8 | |
| 3-1-1-01-04 | Gastos de Representación | | 274,288.000 | 0.00 | 0.00 | 274,288.000 | 0.00 | 274,288.000 | 22,892.269 | 169,684.216 | 61.8 | 22,892,269 | 169,684,216 | 61.8 | |
| 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 | 1,821,738 | 25,157.134 | 46.8 | 1,821,738 | 25,157,134 | 46.8 | |
| 3-1-1-01-06 | Auxilio de Transporte | | 5,443.000 | 0.00 | 0.00 | 5,443.000 | 0.00 | 5,443.000 | 148,000 | 1,228,400 | 22.5 | 148,000 | 1,228,400 | 22.5 | |
| 3-1-1-01-07 | Subsidio de Alimentación | | 3,595.000 | 0.00 | 0.00 | 3,595.000 | 0.00 | 3,595.000 | 99,534 | 903,249 | 25.1 | 99,534 | 903,249 | 25.1 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | | 84,828.000 | 0.00 | 0.00 | 84,828.000 | 0.00 | 84,828.000 | 4,301,818 | 51,287,776 | 60.4 | 4,301,818 | 51,287,776 | 60.4 | |
| 3-1-1-01-11 | Prima Semestral | | 386,037.000 | 0.00 | 0.00 | 386,037.000 | 0.00 | 386,037.000 | 0.00 | 322,012,234 | 83.4 | 0.00 | 322,012,234 | 83.4 | |
| 3-1-1-01-13 | Prima de Navidad | | 346,868.000 | 0.00 | -13,157,593 | 333,710,407 | 0.00 | 333,710,407 | 0.00 | 665,645 | 0.20 | 0.00 | 665,645 | 0.20 | |
| 3-1-1-01-14 | Prima de Vacaciones | | 166,499.000 | 0.00 | 0.00 | 166,499.000 | 0.00 | 166,499.000 | 3,400,456 | 80,037,306 | 48.0 | 3,400,456 | 80,037,306 | 48.0 | |
| 3-1-1-01-15 | Prima Técnica | | 645,365.000 | 0.00 | 0.00 | 645,365.000 | 0.00 | 645,365.000 | 48,976,979 | 351,306,146 | 54.4 | 48,976,979 | 351,306,146 | 54.4 | |
| 3-1-1-01-16 | Prima de Antigüedad | | 111,389.000 | 0.00 | 0.00 | 111,389.000 | 0.00 | 111,389.000 | 7,920,112 | 59,205,436 | 53.1 | 7,920,112 | 59,205,436 | 53.1 | |
| 3-1-1-01-17 | Prima Secretarial | | 8,751.000 | 0.00 | 0.00 | 8,751.000 | 0.00 | 8,751.000 | 625,477 | 4,842,331 | 55.3 | 625,477 | 4,842,331 | 55.3 | |
| 3-1-1-01-21 | Vacaciones en Dinero | | 0.00 | 0.00 | 13,157,593 | 13,157,593 | 0.00 | 13,157,593 | 0.00 | 13,157,593 | 100.0 | 0.00 | 13,157,593 | 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 | 332,119 | 6,516,426 | 47.3 | 332,119 | 6,516,426 | 47.3 | |
| 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 | 0.00 | 1,569,441.000 | 0.00 | 1,569,441.000 | 93,862,350 | 728,591,511 | 46.4 | 93,862,350 | 728,591,511 | 46.4 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | | 736,449.000 | 0.00 | -19,077,000 | 717,372.000 | 0.00 | 717,372.000 | 40,463,645 | 294,563,614 | 41.0 | 40,463,645 | 294,563,614 | 41.0 | |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | | 117,786.000 | 0.00 | 0.00 | 117,786.000 | 0.00 | 117,786.000 | 7,772,850 | 49,543,425 | 42.0 | 7,772,850 | 49,543,425 | 42.0 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | | 308,444.000 | 0.00 | 0.00 | 308,444.000 | 0.00 | 308,444.000 | 23,049,275 | 156,534,809 | 50.7 | 23,049,275 | 156,534,809 | 50.7 | |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | | 19,077.000 | 0.00 | -19,077,000 | 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 | 0.00 | 168,430.000 | 0.00 | 168,430.000 | 6,641,520 | 88,485,380 | 52.5 | 6,641,520 | 88,485,380 | 52.5 | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | | 832,992.000 | 0.00 | 19,077,000 | 852,069.000 | 0.00 | 852,069.000 | 53,398,705 | 434,027,897 | 50.9 | 53,398,705 | 434,027,897 | 50.9 | |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | | 298,413.000 | 0.00 | 0.00 | 298,413.000 | 0.00 | 298,413.000 | 14,816,722 | 138,453,433 | 45.4 | 14,816,722 | 138,453,433 | 45.4 | |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | | 320,767.000 | 0.00 | 0.00 | 320,767.000 | 0.00 | 320,767.000 | 25,006,650 | 173,196,600 | 53.9 | 25,006,650 | 173,196,600 | 53.9 | |

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

02-09-2015
12:30

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

MES: AGOSTO
 VIGENCIA FISCAL: 2015

| CODIGO | NOMBRE | INICIAL | MES | MODIFICACIONES ACUMULADO | VIGENTE | SUSPENSION | DISPONIBLE | TOTAL COMPROMISOS | | 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=10/8) | 12 | 13 | (14=13/8) |
| 3-1-1-03-02-03 | Salud EPS Públicas | 2,197,000.00 | | 0.00 | 2,197,000.00 | 0.00 | 2,197,000.00 | 166,900.00 | 1,236,376.00 | 56.20 | 166,900.00 | 1,236,376.00 | 56.20 |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Público | 0.00 | | 0.00 | 19,077,000.00 | 0.00 | 19,077,000.00 | 1,213,700.00 | 9,149,719.00 | 47.90 | 1,213,700.00 | 9,149,719.00 | 47.90 |
| 3-1-1-03-02-05 | ESAP | 21,054,000.00 | | 0.00 | 21,054,000.00 | 0.00 | 21,054,000.00 | 1,205,190.00 | 11,060,673.00 | 52.50 | 1,205,190.00 | 11,060,673.00 | 52.50 |
| 3-1-1-03-02-06 | ICRF | 126,322,000.00 | | 0.00 | 126,322,000.00 | 0.00 | 126,322,000.00 | 7,231,140.00 | 86,364,034.00 | 52.50 | 7,231,140.00 | 86,364,034.00 | 52.50 |
| 3-1-1-03-02-07 | SENA | 21,054,000.00 | | 0.00 | 21,054,000.00 | 0.00 | 21,054,000.00 | 1,205,190.00 | 11,060,673.00 | 52.50 | 1,205,190.00 | 11,060,673.00 | 52.50 |
| 3-1-1-03-02-08 | Institutos Técnicos | 40,410,000.00 | | 0.00 | 40,410,000.00 | 0.00 | 40,410,000.00 | 2,410,380.00 | 22,121,346.00 | 54.70 | 2,410,380.00 | 22,121,346.00 | 54.70 |
| 3-1-1-03-02-09 | Comisiones | 2,775,000.00 | | 0.00 | 2,775,000.00 | 0.00 | 2,775,000.00 | 140,753.00 | 1,385,043.00 | 48.90 | 140,753.00 | 1,385,043.00 | 48.90 |
| 3-1-2 | GASTOS GENERALES | 14,722,300,000.00 | | 0.00 | 14,722,300,000.00 | 0.00 | 14,722,300,000.00 | 1,600,726,506.00 | 7,669,421,316.00 | 52.00 | 919,524,590.00 | 5,407,090,165.00 | 36.70 |
| 3-1-2-01 | Adquisición de Bienes | 1,326,300,000.00 | -12,705,547.00 | -25,677,161.00 | 1,300,622,839.00 | 0.00 | 1,300,622,839.00 | 2,977,900.00 | 27,789,275.00 | 2.10 | 2,977,900.00 | 17,789,275.00 | 1.30 |
| 3-1-2-01-01 | Dotación | 1,200,000,000.00 | | 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 | 8,300,000.00 | 0.00 | 8,300,000.00 | 706,721.00 | 4,292,835.00 | 51.70 | 706,721.00 | 4,292,835.00 | 51.70 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 14,000,000.00 | | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 1,225,000.00 | 7,350,000.00 | 52.50 | 1,225,000.00 | 7,350,000.00 | 52.50 |
| 3-1-2-01-04 | Materiales y Suministros | 104,000,000.00 | -12,705,547.00 | -25,677,161.00 | 78,322,839.00 | 0.00 | 78,322,839.00 | 1,046,179.00 | 16,146,440.00 | 20.60 | 1,046,179.00 | 6,146,440.00 | 7.80 |
| 3-1-2-02 | Adquisición de Servicios | 13,394,000,000.00 | 12,705,547.00 | 8,504,576.00 | 13,402,504,576.00 | 0.00 | 13,402,504,576.00 | 1,677,633,756.00 | 7,623,961,564.00 | 56.80 | 916,431,850.00 | 5,371,630,413.00 | 40.00 |
| 3-1-2-02-02 | Viáticos y Gastos de Viaje | 2,000,000.00 | 12,705,547.00 | 21,018,826.00 | 23,018,826.00 | 0.00 | 23,018,826.00 | 12,543,529.00 | 21,864,746.00 | 94.80 | 837,982.00 | 10,159,199.00 | 44.10 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 2,300,000,000.00 | | 0.00 | 2,300,000,000.00 | 0.00 | 2,300,000,000.00 | 156,742,173.00 | 2,223,755,027.00 | 96.60 | 365,845,420.00 | 1,052,499,654.00 | 45.70 |
| 3-1-2-02-04 | Impresos y Publicaciones | 26,000,000.00 | | 0.00 | 2,514,250.00 | 0.00 | 23,485,750.00 | 477,800.00 | 6,640,672.00 | 28.20 | 477,800.00 | 6,640,672.00 | 28.20 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 63,000,000.00 | | 0.00 | -10,000,000.00 | 0.00 | 53,000,000.00 | 730,800.00 | 25,323,349.00 | 47.70 | 2,230,800.00 | 13,823,349.00 | 26.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 63,000,000.00 | | 0.00 | -10,000,000.00 | 0.00 | 53,000,000.00 | 730,800.00 | 25,323,349.00 | 47.70 | 2,230,800.00 | 13,823,349.00 | 26.00 |
| 3-1-2-02-06 | Seguros | 1,163,000,000.00 | | 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 | 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 | 8,630,000,000.00 | 0.00 | 8,630,000,000.00 | 460,005,924.00 | 4,245,037,770.00 | 48.10 | 546,789,848.00 | 4,244,697,664.00 | 49.10 |
| 3-1-2-02-08-01 | Energía | 2,091,000,000.00 | | 0.00 | 2,091,000,000.00 | 0.00 | 2,091,000,000.00 | 256,162,533.00 | 1,343,224,778.00 | 64.20 | 256,162,533.00 | 1,343,224,779.00 | 64.20 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 3,554,000,000.00 | | 0.00 | 3,554,000,000.00 | 0.00 | 3,554,000,000.00 | 16,069,201.00 | 1,201,844,915.00 | 33.80 | 15,923,915.00 | 1,201,699,829.00 | 33.80 |
| 3-1-2-02-08-03 | Aseo | 425,000,000.00 | | 0.00 | 425,000,000.00 | 0.00 | 425,000,000.00 | 76,382,405.00 | 306,062,931.00 | 72.40 | 76,187,585.00 | 307,868,111.00 | 72.40 |
| 3-1-2-02-08-04 | Teléfono | 1,071,000,000.00 | | 0.00 | 1,071,000,000.00 | 0.00 | 1,071,000,000.00 | 9,413,082.00 | 534,536,277.00 | 49.90 | 96,537,112.00 | 534,536,277.00 | 49.90 |
| 3-1-2-02-08-05 | Gas | 1,489,000,000.00 | | 0.00 | 1,489,000,000.00 | 0.00 | 1,489,000,000.00 | 101,978,703.00 | 857,368,868.00 | 57.50 | 101,978,703.00 | 857,368,868.00 | 57.50 |
| 3-1-2-02-09 | Capacitación | 400,000,000.00 | | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 400,000,000.00 | | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Riencstar e Incentivos | 460,000,000.00 | | 0.00 | 460,000,000.00 | 0.00 | 460,000,000.00 | 356,080,000.00 | 356,340,000.00 | 77.40 | 250,000.00 | 250,000.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 350,000,000.00 | | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 251,043,540.00 | 345,000,000.00 | 98.50 | 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 | 0.00 | 19,172,585.00 | 114,840.00 | 17,670,477.00 | 92.10 | 114,840.00 | 17,670,477.00 | 92.10 |
| 3-1-2-03-01 | Sentencias Judiciales | 0.00 | | 0.00 | 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 |

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

02-09-2015

12:30

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

MES: AGOSTO
 VIGENCIA FISCAL: 2015

| FUERO PRESUPUESTAL | | | | | APROPACION | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
|---------------------|---|-------------------|-----|--------------------------|-----------------|-------------------|--------------|-------------------|-------------------|-----------------|-----------------|----------------------|-----------------|-------------------|
| CODIGO | NOMBRE | INICIAL | MES | MODIFICACIONES ACUMULADO | VIGENTE | SUSPENSION | RESPONSIBLE | MES | ACUMULADO | (11+12/8) | MES | ACUMULADO | (14+13/8) | |
| 1 | 2 | 3 | 4 | 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | (11+12/8) | 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. | 100.0 | | 17,172,585. | 100.0 | |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 2,000,000.00 | | 0.00 | 2,000,000.00 | | 2,000,000.00 | | 114,840.00 | 497,892.00 | 24.8% | 114,840.00 | 497,892.00 | |
| 3-3 | INVERSION | 1,087,266,306.000 | | 0.00 | 0.00 | 1,087,266,306.000 | | 1,087,266,306.000 | 21,659,351,747 | 862,896,176,048 | 79.3% | 99,895,987,545 | 415,463,591,451 | |
| 3-3-1 | DIRECTA | 1,085,099,542.000 | | 0.00 | -29,142,041.00 | 1,085,070,399,959 | | 1,085,070,399,959 | 21,625,146,747 | 861,569,002,043 | 79.4% | 99,861,782,545 | 414,139,960,162 | |
| 3-3-1-14 | Bogotá Humana | 1,085,099,542.000 | | 0.00 | -29,142,041.00 | 1,085,070,399,959 | | 1,085,070,399,959 | 21,625,146,747 | 861,569,002,043 | 79.4% | 99,861,782,545 | 414,139,960,162 | |
| 3-3-1-14-01 | Una ciudad que supera la segregación y la discriminación; al ser humana en el centro de las preocupaciones del desarrollo | 877,108,937.000 | | 0.00 | -11,544,307,927 | 865,564,629,073 | | 865,564,629,073 | 10,118,962,193 | 703,240,875,860 | 81.2% | 86,531,801,860 | 318,937,872,770 | |
| 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 | | 346,020,025,947 | 4,784,890,667 | 219,730,629,576 | 63.5% | 23,836,217,651 | 102,581,013,100 | |
| 3-3-1-14-01-01-0735 | Desarrollo integral de la primera infancia en Bogotá | 304,960,135.000 | | 0.00 | 2,508,789,947 | 307,488,924,947 | | 307,488,924,947 | 3,946,147,666 | 203,041,114,399 | 66.0% | 22,546,499,195 | 96,487,233,513 | |
| 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 | | 38,531,101,000 | 838,543,001 | 16,689,515,179 | 43.3% | 1,289,718,456 | 6,093,779,587 | |
| 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 | | 0.00 | -11,618,290,374 | 205,776,267,626 | | 205,776,267,626 | 1,651,295,043 | 190,538,384,135 | 92.5% | 18,852,127,067 | 98,078,629,138 | |
| 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 | | 38,720,652,596 | 201,272,025 | 37,866,062,392 | 97.7% | 4,570,660,057 | 19,379,172,383 | |
| 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 | | 115,326,977,030 | 513,732,261 | 111,698,730,641 | 96.8% | 10,949,023,433 | 63,314,601,364 | |
| 3-3-1-14-01-05-0743 | Generación de capacidades para el desarrollo de personas en prostitución e habitantes de calle | 25,650,000.000 | | 0.00 | -400,000,000 | 25,250,000,000 | | 25,250,000,000 | 358,500,489 | 17,515,982,087 | 69.7% | 1,865,646,417 | 8,153,593,138 | |
| 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 | | 2,569,865,000 | 75,621,876 | 2,539,645,288 | 98.8% | 249,978,525 | 1,302,071,545 | |
| 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 | | 17,178,636,000 | 502,109,400 | 14,259,973,862 | 83.0% | 1,027,576,443 | 4,845,873,813 | |
| 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 | | 6,730,137,000 | 2,058,992 | 6,556,889,855 | 97.4% | 189,242,192 | 1,084,326,895 | |
| 3-3-1-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos | 20,761,193.000 | | 0.00 | -1,034,807,500 | 19,746,385,500 | | 19,746,385,500 | 1,430,976,257 | 18,475,188,167 | 93.5% | 1,440,517,514 | 8,265,946,500 | |

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

02-09-2015
12:30

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

MES: AGOSTO
 VIGENCIA FISCAL: 2015

| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | | 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 | |
| | 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 | 1,430,976,267 | 18,475,188,187 | 93.50 | 1,440,517,514 | 8,265,946,500 | 41.80 |
| 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 | 2,252,000,216 | 274,496,673,960 | 93.30 | 42,402,939,628 | 110,011,284,032 | 37.40 |
| 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 | 2,252,000,216 | 274,496,673,960 | 93.30 | 42,402,939,628 | 110,011,284,032 | 37.40 |
| 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 | 30,248,721 | 2,723,906,585 | 89.80 | 263,044,589 | 1,361,957,570 | 44.90 |
| 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 | 30,248,721 | 2,723,906,585 | 89.80 | 263,044,589 | 1,361,957,570 | 44.90 |
| 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 | 30,248,721 | 2,723,906,585 | 89.80 | 263,044,589 | 1,361,957,570 | 44.90 |
| 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 | 11,475,935,833 | 155,604,219,589 | 71.80 | 13,066,936,096 | 93,840,129,822 | 43.30 |
| 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 | -2,821,962.0 | 4,416,401,038 | 0.00 | 4,416,401,038 | 17,245,923 | 4,119,598,370 | 93.20 | 374,962,172 | 2,174,980,623 | 49.20 |
| 3-3-1-14-03-25-0753 | Fortalecimiento de la gestión local para el desarrollo humano en Bogotá | 4,419,223,000 | | 0.00 | -2,821,962.0 | 4,416,401,038 | 0.00 | 4,416,401,038 | 17,245,923 | 4,119,598,370 | 93.20 | 374,962,172 | 2,174,980,623 | 49.20 |
| 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 | 52.70 | 32,728,000 | 112,557,068 | 19.70 |
| 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 | 52.70 | 32,728,000 | 112,557,068 | 19.70 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 189,655,221,000 | | 0.00 | 11,525,212,685 | 201,180,433,685 | 0.00 | 201,180,433,685 | 10,860,063,949 | 143,937,330,671 | 71.50 | 12,196,695,297 | 88,684,893,576 | 44.00 |
| 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 | 4,178,065,762 | 86,266,250,123 | 98.10 | 5,250,033,593 | 34,615,845,142 | 39.30 |
| 3-3-1-14-03-31-0758 | 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 | 6,681,978,187 | 54,286,935,404 | 49.40 | 6,620,429,014 | 52,166,773,066 | 47.50 |
| 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 | 98.70 | 329,232,700 | 1,902,275,368 | 55.50 |
| 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 | -7,224,837.0 | 10,308,113,163 | 0.00 | 10,308,113,163 | 598,625,961 | 7,248,898,557 | 70.30 | 462,550,627 | 2,867,698,555 | 27.80 |
| 3-3-1-14-03-32-0759 | Fortalecimiento e innovación de tecnologías de la información y la | 10,315,338,000 | | 0.00 | -7,224,837.0 | 10,308,113,163 | 0.00 | 10,308,113,163 | 598,625,961 | 7,248,898,557 | 70.30 | 462,550,627 | 2,867,698,555 | 27.80 |


SDIS_JMONTNEGRO
 PRE_REPORT_E_VEUM

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

02-09-2015
12:30

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | | | | | | | MES: AGOSTO | | | | | |
|---|--------------------------------|---------------|----------------|----------------|--------------------|-----------------|-----------------------|-----------------------|-----------------|-----------------|----------------------|-----------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | | | | | VIGENCIA FISCAL: 2015 | | | | | |
| 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) | TOTAL COMPROMISOS | | (11+10/8) | AUTORIZACION DE GIRO | | (14+13/8) |
| | | | MES 4 | ACUMULADO 5 | | | | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| 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 | 34,205,000. | 1,327,174,005 | 60.4 | 34,205,000. | 1,323,631,289 | 60.2 |
| 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 | 34,205,000. | 1,327,174,005 | 60.4 | 34,205,000. | 1,323,631,289 | 60.2 |


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

