

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

05-05-2014

EJECUCION PRESUPUESTO

08:36

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2014			
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 4	AGUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/12)	
3	GASTOS	815,652,612,000.00	0.00	0.00	815,652,612,000.00	0.00	815,652,612,000.00	10,724,927,166.00	347,197,434,401.00	42.56	31,687,784,898.00	74,635,365,475.00	0.76	
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	730,042,428.00	3,166,646,195.00	16.35	824,862,365.00	3,162,956,992.00	16.33	
3-1-1	SERVICIOS PERSONALES	5,661,118,000.00	0.00	0.00	5,661,118,000.00	0.00	5,661,118,000.00	280,677,257.00	1,365,018,563.00	23.63	377,146,694.00	1,365,018,563.00	23.63	
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	280,677,257.00	1,108,544,766.00	25.35	260,677,257.00	1,108,544,766.00	25.35	
3-1-1-01-01	Sueldos Personal de Nómina	2,366,522,000.00	0.00	-10,176,893.00	2,356,345,107.00	0.00	2,356,345,107.00	184,519,326.00	668,476,241.00	29.56	184,519,326.00	668,476,241.00	29.56	
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	19,330,267.00	77,585,759.00	29.60	19,330,267.00	77,585,759.00	29.60	
3-1-1-01-05	Horas Extra, 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	1,541,498.00	9,704,499.00	17.46	1,541,498.00	9,704,499.00	17.46	
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	288,000.00	960,000.00	18.19	288,000.00	960,000.00	18.19	
3-1-1-01-07	Subsidio de Alimentación	3,458,000.00	0.00	0.00	3,458,000.00	0.00	3,458,000.00	190,204.00	634,013.00	18.33	190,204.00	634,013.00	18.33	
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	7,266,320.00	28,389,436.00	32.60	7,266,320.00	28,389,436.00	32.60	
3-1-1-01-11	Prima Semestral	364,115,000.00	0.00	0.00	364,115,000.00	0.00	364,115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	3,050,080.00	3,050,080.00	0.93	3,050,080.00	3,050,080.00	0.93	
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	5,768,873.00	18,889,010.00	12.05	5,768,873.00	18,889,010.00	12.05	
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	45,066,272.00	176,447,857.00	30.99	45,066,272.00	176,447,857.00	30.99	
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	8,469,754.00	31,943,515.00	30.66	8,469,754.00	31,943,515.00	30.66	
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	694,478.00	2,616,651.00	31.25	694,478.00	2,616,651.00	31.25	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	10,176,893.00	10,176,893.00	0.00	10,176,893.00	0.00	10,176,893.00	100.00	0.00	10,176,893.00	100.00	
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	417,088.00	1,692,268.00	12.87	417,088.00	1,692,268.00	12.87	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	56,767,000.00	0.00	0.00	56,767,000.00	0.00	56,767,000.00	4,049,066.00	51,956,646.00	91.53	4,049,066.00	51,956,646.00	91.53	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	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	
3-1-1-02-99	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	1,460,286,000.00	0.00	0.00	1,460,286,000.00	0.00	1,460,286,000.00	0.00	276,473,797.00	18.69	96,471,437.00	276,473,797.00	18.69	
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	0.00	120,849,757.00	17.34	42,021,893.00	120,849,757.00	17.34	
3-1-1-03-01-01	Cesantías Fondos Privados	137,296,000.00	0.00	0.00	137,296,000.00	0.00	137,296,000.00	0.00	668,619.00	0.49	668,619.00	668,619.00	0.49	
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	0.00	23,719,950.00	20.61	8,014,350.00	23,719,950.00	20.61	
3-1-1-03-01-03	Salud EPS Privadas	266,624,000.00	0.00	0.00	266,624,000.00	0.00	266,624,000.00	0.00	66,123,948.00	23.05	22,673,444.00	66,123,948.00	23.05	
3-1-1-03-01-05	Caja de Compensación	158,658,000.00	0.00	0.00	158,658,000.00	0.00	158,658,000.00	0.00	30,337,240.00	19.10	10,665,480.00	30,337,240.00	19.10	
3-1-1-03-02	Aportes Patronales Sector Público	763,350,000.00	0.00	0.00	763,350,000.00	0.00	763,350,000.00	0.00	155,624,040.00	19.87	54,449,545.00	155,624,040.00	19.87	
3-1-1-03-02-01	Cesantías Fondos Públicos	259,936,000.00	0.00	0.00	259,936,000.00	0.00	259,936,000.00	0.00	43,694,773.00	16.81	15,666,067.00	43,694,773.00	16.81	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL								APROPIACION				TOTAL COMPROMISOS		EJECUCION PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES		ACUMULADO	(14=13/9)						
			4	5							12	13								
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/9	12	13	14=13/9							
3-1-1-03-02-02	Pensiones Fondos Públicos	299,687,000.00	0.00	0.00	299,687,000.00	0.00	299,687,000.00	0.00	69,631,425.00	23.23	23,894,975.00	69,631,425.00	23.23							
3-1-1-03-02-03	Salud EPS Públicas	8,175,000.00	0.00	0.00	8,175,000.00	0.00	8,175,000.00	0.00	0.00	0.00	0.00	0.00	0.00							
3-1-1-03-02-04	Riesgos Profesionales Sector Público	17,892,000.00	0.00	0.00	17,892,000.00	0.00	17,892,000.00	0.00	3,866,864.00	21.49	1,375,388.00	3,866,864.00	21.49							
3-1-1-03-02-05	ESAP	19,857,000.00	0.00	0.00	19,857,000.00	0.00	19,857,000.00	0.00	3,792,155.00	19.10	1,333,185.00	3,792,155.00	19.10							
3-1-1-03-02-06	ICBF	119,145,000.00	0.00	0.00	119,145,000.00	0.00	119,145,000.00	0.00	22,752,930.00	19.10	7,899,110.00	22,752,930.00	19.10							
3-1-1-03-02-07	SENA	19,857,000.00	0.00	0.00	19,857,000.00	0.00	19,857,000.00	0.00	3,792,155.00	19.10	1,333,185.00	3,792,155.00	19.10							
3-1-1-03-02-08	Institutos Técnicos	38,113,000.00	0.00	0.00	38,113,000.00	0.00	38,113,000.00	0.00	7,584,310.00	19.90	2,866,370.00	7,584,310.00	19.90							
3-1-1-03-02-09	Comisiones	2,588,000.00	0.00	0.00	2,588,000.00	0.00	2,588,000.00	0.00	509,428.00	19.68	181,254.00	509,428.00	19.68							
3-1-2	GASTOS GENERALES	13,508,103,000.00	0.00	0.00	13,508,103,000.00	0.00	13,508,103,000.00	449,365,171.00	-1,781,627,832.00	13.16	447,713,691.00	1,777,938,429.00	13.16							
3-1-2-01	Adquisición de Bienes	593,730,000.00	0.00	7,531,818.00	601,261,818.00	0.00	601,261,818.00	1,691,281.00	3,583,132.00	0.59	1,691,281.00	3,583,132.00	0.59							
3-1-2-01-01	Dotación	481,400,000.00	0.00	0.00	481,400,000.00	0.00	481,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00							
3-1-2-01-02	Gastos de Computador	8,080,000.00	0.00	0.00	8,080,000.00	0.00	8,080,000.00	680,499.00	1,257,295.00	16.82	680,499.00	1,257,295.00	16.82							
3-1-2-01-03	Combustibles, Lubricantes y Llantas	3,500,000.00	0.00	7,531,818.00	11,031,818.00	0.00	11,031,818.00	309,250.00	612,500.00	5.55	309,250.00	612,500.00	5.55							
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	704,532.00	1,693,398.00	1.59	704,532.00	1,693,398.00	1.59							
3-1-2-02	Adquisición de Servicios	12,912,376,000.00	0.00	-7,531,818.00	12,904,844,182.00	0.00	12,904,844,182.00	447,610,018.00	1,777,949,114.00	13.78	445,958,538.00	1,774,259,611.00	13.78							
3-1-2-02-01	Viajeros y Gastos de Viaje	0.00	10,075,015.00	10,853,058.00	10,853,058.00	0.00	10,853,058.00	4,679,809.00	4,679,809.00	43.12	3,901,756.00	3,901,756.00	35.95							
3-1-2-02-03	Gastos de Transporte y Comunicación	2,295,000,000.00	-10,075,015.00	-18,384,866.00	2,246,615,114.00	0.00	2,246,615,114.00	10,205,521.00	39,461,395.00	1.76	10,205,521.00	39,461,395.00	1.76							
3-1-2-02-04	Impresos y Publicaciones	25,250,000.00	0.00	0.00	25,250,000.00	0.00	25,250,000.00	1,815,000.00	2,844,999.00	10.48	1,815,000.00	2,844,999.00	10.48							
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	677,100.00	1,338,300.00	2.19	677,100.00	1,338,300.00	2.19							
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	677,100.00	1,338,300.00	2.19	677,100.00	1,338,300.00	2.19							
3-1-2-02-06	Seguros	1,128,868,000.00	0.00	0.00	1,128,868,000.00	0.00	1,128,868,000.00	0.00	0.00	0.00	0.00	0.00	0.00							
3-1-2-02-06-01	Seguros Entidad	1,128,868,000.00	0.00	0.00	1,128,868,000.00	0.00	1,128,868,000.00	0.00	0.00	0.00	0.00	0.00	0.00							
3-1-2-02-08	Servicios Públicos	8,461,758,000.00	0.00	0.00	8,461,758,000.00	0.00	8,461,758,000.00	430,230,588.00	1,729,824,611.00	20.44	428,357,161.00	1,726,913,461.00	20.41							
3-1-2-02-09-01	Energía	2,004,019,000.00	0.00	0.00	2,004,019,000.00	0.00	2,004,019,000.00	211,662,491.00	511,396,188.00	25.52	210,403,081.00	509,471,338.00	25.42							
3-1-2-02-09-02	Acueducto y Alcantarillado	3,554,231,000.00	0.00	0.00	3,554,231,000.00	0.00	3,554,231,000.00	14,183,161.00	433,348,622.00	12.19	15,062,664.00	433,348,622.00	12.19							
3-1-2-02-09-03	Aseo	407,172,000.00	0.00	0.00	407,172,000.00	0.00	407,172,000.00	871,560.00	146,324,182.00	35.94	910,230.00	146,324,182.00	35.94							
3-1-2-02-09-04	Teléfono	1,071,235,000.00	0.00	0.00	1,071,235,000.00	0.00	1,071,235,000.00	79,286,426.00	217,266,205.00	20.28	78,469,816.00	216,459,599.00	20.21							
3-1-2-02-09-05	Gas	1,425,101,000.00	0.00	0.00	1,425,101,000.00	0.00	1,425,101,000.00	124,248,950.00	421,491,430.00	29.58	124,518,370.00	421,311,720.00	29.56							
3-1-2-02-09-09	Capacitación	354,000,000.00	0.00	0.00	354,000,000.00	0.00	354,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00							
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	0.00	0.00	0.00	0.00	0.00	0.00							
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	0.00	0.00	0.00	0.00	0.00	0.00							
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	0.00	0.00	0.00	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	63,672.00	115,386.00	5.78	63,672.00	115,386.00	5.78							

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UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COM PROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	(14+13B)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
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	63,872.00	115,386.00	5.78	63,872.00	115,386.00	5.78	
3-3	INVERSIÓN	795,483,391,000.00	0.00	0.00	795,483,391,000.00	0.00	795,483,391,000.00	9,994,784,758.00	344,030,798,206.00	43.19	30,862,922,484.00	68,472,628,483.00	6.60	
3-3-1	DIRECTA	795,869,509,000.00	0.00	0.00	795,869,509,000.00	0.00	795,869,509,000.00	9,994,784,758.00	343,895,828,218.00	43.21	30,862,922,484.00	68,337,668,495.00	6.59	
3-3-1-14	Bogotá Humana	795,869,509,000.00	0.00	0.00	795,869,509,000.00	0.00	795,869,509,000.00	9,994,784,758.00	343,895,828,218.00	43.21	30,862,922,484.00	68,337,668,495.00	6.59	
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	0.00	635,793,423,000.00	0.00	635,793,423,000.00	2,070,536,688.00	330,880,005,496.00	47.32	22,507,610,180.00	43,182,963,198.00	6.79	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	262,766,488,000.00	0.00	-5,000,000,000.00	256,766,488,000.00	0.00	256,766,488,000.00	4,062,655,782.00	125,517,425,877.00	48.88	9,545,601,017.00	15,188,366,079.00	5.92	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	163,163,446,000.00	0.00	0.00	163,163,446,000.00	0.00	163,163,446,000.00	3,973,255,432.00	113,491,818,126.00	69.54	8,835,629,544.00	13,790,140,817.00	6.15	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	99,613,042,000.00	0.00	-8,000,000,000.00	91,613,042,000.00	0.00	91,613,042,000.00	66,800,336.00	12,055,607,551.00	12.88	710,171,473.00	1,398,225,282.00	1.49	
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	177,667,207,000.00	0.00	6,000,000,000.00	183,667,207,000.00	0.00	183,667,207,000.00	-1,960,430,886.00	116,157,618,841.00	63.14	8,069,654,841.00	20,835,533,928.00	11.33	
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	911,274,789.00	30,326,395,007.00	57.08	1,612,183,792.00	2,880,576,646.00	5.44	
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	0.00	100,875,116,000.00	0.00	100,875,116,000.00	79,083,621.00	71,517,415,835.00	70.90	5,228,381,549.00	15,940,001,651.00	15.80	
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	6,000,000,000.00	17,000,000,000.00	0.00	17,000,000,000.00	-3,331,673,359.00	6,715,965,898.00	39.51	468,878,108.00	707,956,887.00	4.18	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,185,827,000.00	0.00	0.00	3,185,827,000.00	0.00	3,185,827,000.00	7,066,132.00	1,303,761,232.00	41.19	124,588,593.00	193,948,830.00	6.13	
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	0.00	6,297,045,000.00	0.00	6,297,045,000.00	347,797,712.00	5,431,139,968.00	86.25	523,431,622.00	912,700,886.00	14.49	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	662,918,902.00	24.65	94,180,977.00	190,352,026.00	5.44	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	19,669,894,000.00	0.00	0.00	19,669,894,000.00	0.00	19,669,894,000.00	122,157,624.00	14,878,036,703.00	75.64	1,198,985,356.00	1,685,999,692.00	6.57	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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+4)	7	8=(4-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	19,669,884,000.00	0.00	0.00	19,669,884,000.00	0.00	19,669,884,000.00	122,157,524.00	14,878,038,703.00	75.64	1,196,986,396.00	1,065,999,992.00	8.57	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	175,389,844,000.00	0.00	0.00	175,389,844,000.00	0.00	175,389,844,000.00	-127,245,823.00	44,326,926,274.00	25.27	3,695,366,106.00	5,473,063,201.00	3.12	
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	0.00	175,389,844,000.00	0.00	175,389,844,000.00	-127,245,823.00	44,326,926,274.00	25.27	3,695,366,106.00	5,473,063,201.00	3.12	
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	0.00	2,354,314,000.00	0.00	2,354,314,000.00	22,244,570.00	955,612,470.00	40.59	112,444,627.00	201,944,718.00	8.58	
3-3-1-14-02-20	Gestión integral de riesgos	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	2,354,314,000.00	22,244,570.00	955,612,470.00	40.59	112,444,627.00	201,944,718.00	8.58	
3-3-1-14-02-0736	Atención y acciones humanitarias para emergencias de origen social y natural	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	2,354,314,000.00	22,244,570.00	955,612,470.00	40.59	112,444,627.00	201,944,718.00	8.58	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	157,721,772,000.00	0.00	0.00	157,721,772,000.00	0.00	157,721,772,000.00	7,902,003,520.00	42,090,210,253.00	26.67	8,242,657,697.00	24,952,760,579.00	15.82	
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	0.00	4,301,433,000.00	0.00	4,301,433,000.00	43,748,062.00	3,111,399,860.00	72.33	268,922,603.00	396,236,154.00	9.21	
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	0.00	4,301,433,000.00	0.00	4,301,433,000.00	43,748,062.00	3,111,399,860.00	72.33	268,922,603.00	396,236,154.00	9.21	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	148,318,153,000.00	0.00	0.00	148,318,153,000.00	0.00	148,318,153,000.00	7,785,965,458.00	35,115,190,620.00	23.68	7,631,087,001.00	23,799,529,908.00	16.05	
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	0.00	52,594,967,000.00	0.00	52,594,967,000.00	3,726,651,235.00	10,344,860,388.00	19.67	1,807,076,380.00	2,366,246,917.00	4.50	
3-3-1-14-03-31-0758	Aceptación de un modelo de desarrollo organizacional para el talento humano	91,780,852,000.00	0.00	0.00	91,780,852,000.00	0.00	91,780,852,000.00	4,051,251,189.00	21,414,562,771.00	23.33	5,541,199,457.00	20,773,013,228.00	22.63	
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,942,334,000.00	0.00	0.00	3,942,334,000.00	0.00	3,942,334,000.00	6,053,034.00	3,355,767,461.00	65.12	282,811,184.00	660,269,865.00	18.75	
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	0.00	5,102,186,000.00	0.00	5,102,186,000.00	72,290,000.00	3,833,819,773.00	75.14	342,658,093.00	796,995,417.00	14.84	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	5,102,186,000.00	0.00	0.00	5,102,186,000.00	0.00	5,102,186,000.00	72,290,000.00	3,833,819,773.00	75.14	342,658,093.00	796,995,417.00	14.84	
3-3-4	PASIVOS EXIGIBLES	613,882,000.00	0.00	0.00	613,882,000.00	0.00	613,882,000.00	0.00	134,959,988.00	21.98	0.00	134,959,988.00	21.98	
3-3-4-00	PASIVOS EXIGIBLES	613,882,000.00	0.00	0.00	613,882,000.00	0.00	613,882,000.00	0.00	134,959,988.00	21.98	0.00	134,959,988.00	21.98	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES: ABRIL					
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2014					
RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS		EJEC. PRESUP. (11-10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-13B)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(9-7)		MES 9	ACUMULADO 10	
			MES 4	ACUMULADO 5							

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

