

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

02-12-2015
12:23

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL												MES: NOVIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2015	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	1,108,186,070.00	0.00	6,956,568,827	1,115,142,638,827	0.00	1,115,142,638,827	38,469,627,927	974,640,598,321	87.40	96,798,352,262	698,821,694,072	62.50
3-1	GASTOS DE FUNCIONAMIENTO	20,919,762,000	0.00	20,919,762,000	20,919,762,000	0.00	20,919,762,000	2,411,326,028	16,190,220,588	77.30	2,485,159,841	14,359,340,186	68.60
3-1-1	SERVICIOS PERSONALES	6,197,482,000	0.00	6,197,482,000	6,197,482,000	0.00	6,197,482,000	556,911,734	4,686,885,985	75.60	452,927,283	4,582,901,534	73.90
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,628,021,000	-58,902,156.00	-58,902,156.00	4,569,118,844	0.00	4,569,118,844	317,943,315	3,516,573,102	76.90	317,943,315	3,516,573,102	76.90
3-1-1-01-01	Sueldos Personal de Nómina	2,476,245,000	-27,987,751.00	-27,987,751.00	2,448,257,249	0.00	2,448,257,249	201,570,996	2,048,842,934	83.60	201,570,996	2,048,842,934	83.60
3-1-1-01-04	Gastos de Representación	274,288,000	0.00	274,288,000	274,288,000	0.00	274,288,000	20,662,005	235,496,337	85.80	20,662,005	235,496,337	85.80
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	53,720,000	0.00	53,720,000	53,720,000	0.00	53,720,000	3,327,186	33,162,919	61.70	3,327,186	33,162,919	61.70
3-1-1-01-06	Auxilio de Transporte	5,443,000	0.00	5,443,000	5,443,000	0.00	5,443,000	148,000	1,665,000	30.50	148,000	1,665,000	30.50
3-1-1-01-07	Subsidio de Alimentación	3,595,000	0.00	3,595,000	3,595,000	0.00	3,595,000	99,534	1,196,874	33.20	99,534	1,196,874	33.20
3-1-1-01-08	Bonificación por Servicios Prestados	84,828,000	0.00	84,828,000	84,828,000	0.00	84,828,000	4,997,520	70,663,355	83.30	4,997,520	70,663,355	83.30
3-1-1-01-11	Prima Semestral	386,037,000	-64,024,766.00	-64,024,766.00	322,012,234	0.00	322,012,234	0.00	322,012,234	100.00	0.00	322,012,234	100.00
3-1-1-01-13	Prima de Navidad	346,868,000	33,110,361.00	19,952,768	366,820,768	0.00	366,820,768	11,603,068	28,555,836	7.70	11,603,068	28,555,836	7.70
3-1-1-01-14	Prima de Vacaciones	166,499,000	0.00	166,499,000	166,499,000	0.00	166,499,000	19,216,891	115,448,185	69.30	19,216,891	115,448,185	69.30
3-1-1-01-15	Prima Técnica	645,365,000	0.00	645,365,000	645,365,000	0.00	645,365,000	45,892,128	497,232,490	77.00	45,892,128	497,232,490	77.00
3-1-1-01-16	Prima de Antigüedad	111,389,000	0.00	111,389,000	111,389,000	0.00	111,389,000	8,268,988	84,225,862	75.60	8,268,988	84,225,862	75.60
3-1-1-01-17	Prima Secretarial	8,751,000	0.00	8,751,000	8,751,000	0.00	8,751,000	658,018	6,783,843	77.50	658,018	6,783,843	77.50
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	100.00	0.00	13,157,593	100.00
3-1-1-01-26	Bonificación Especial de Recreación	13,754,000	0.00	13,754,000	13,754,000	0.00	13,754,000	1,479,181	9,124,829	66.30	1,479,181	9,124,829	66.30
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	51,239,000	0.00	51,239,000	51,239,000	0.00	51,239,000	0.00	49,004,811	95.60	0.00	49,004,811	95.60
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,569,441,000	58,902,156.00	58,902,156.00	1,628,343,156	0.00	1,628,343,156	238,968,419	1,170,312,883	71.80	134,983,968	1,066,328,432	65.40
3-1-1-03-01	Aportes Patronales Sector Privado	736,449,000	36,025,887.00	16,948,887	753,397,887	0.00	753,397,887	117,855,830	497,745,834	66.00	74,364,910	454,254,914	60.20
3-1-1-03-01-01	Cesantías Fondos Privados	122,712,000	23,562,901.00	23,562,901	146,274,901	0.00	146,274,901	27,812,446	27,812,446	19.00	27,812,446	27,812,446	19.00
3-1-1-03-01-02	Pensiones Fondos Privados	117,786,000	1,544,984.00	1,544,984	119,330,984	0.00	119,330,984	18,064,350	83,033,775	69.50	10,219,350	75,188,775	63.00
3-1-1-03-01-03	Salud EPS Privadas	308,444,000	724,915.00	724,915	309,168,915	0.00	309,168,915	47,493,594	251,129,273	81.20	24,251,874	227,887,553	73.70
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	10,193,087.00	10,193,087	178,623,087	0.00	178,623,087	24,485,440	135,770,340	76.00	12,081,240	123,366,140	69.00
3-1-1-03-02	Aportes Patronales Sector Público	832,992,000	22,876,269.00	41,953,269	874,945,269	0.00	874,945,269	121,112,589	672,567,409	76.80	60,619,058	612,073,518	69.90
3-1-1-03-02-01	Cesantías Fondos Públicos	298,413,000	17,072,284.00	17,072,284	315,485,284	0.00	315,485,284	36,382,623	208,681,603	66.10	18,386,725	190,685,705	60.40
3-1-1-03-02-02	Pensiones Fondos Públicos	320,767,000	2,424,858.00	2,424,858	323,191,858	0.00	323,191,858	49,923,910	274,668,535	84.90	24,717,910	249,462,535	77.10

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UNIDAD EJECUTORA: 01 - UNIDAD 01			VICENCIA FISCAL: 2015												
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GRD		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP. %	MES	ACUMULADO	EJEC. AUT.GIRO %		
			MES	ACUMULADO										12	13
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	441,280.0	441,280.0	2,638,280.0	0.00	2,638,280.0	663,680.0	2,238,016.0	84.8	494,700.0	2,069,036.0	78.4		
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	19,077.000	19,077.000	0.00	19,077.000	3,155,103.0	15,174,096.0	79.5	1,729,603.0	13,748,596.0	72.0		
3-1-1-03-02-05	ESAP	21,054,000.0	475,673.0	475,673.0	21,529,673.0	0.00	21,529,673.0	3,060,680.0	16,971,293.0	78.8	1,510,155.0	15,420,768.0	71.6		
3-1-1-03-02-06	ICBF	126,322,000.0	1,099,159.0	1,099,159.0	127,421,159.0	0.00	127,421,159.0	18,364,080.0	101,827,754.0	79.9	9,060,930.0	92,524,604.0	72.6		
3-1-1-03-02-07	SENA	21,054,000.0	475,673.0	475,673.0	21,529,673.0	0.00	21,529,673.0	3,060,680.0	16,971,293.0	78.8	1,510,155.0	15,420,768.0	71.6		
3-1-1-03-02-08	Institutos Técnicos	40,410,000.0	598,921.0	598,921.0	41,008,921.0	0.00	41,008,921.0	6,121,360.0	33,942,586.0	82.7	3,020,310.0	30,841,536.0	75.2		
3-1-1-03-02-09	Comisiones	2,775,000.0	288,421.0	288,421.0	3,063,421.0	0.00	3,063,421.0	380,473.0	2,091,873.0	68.2	188,570.0	1,899,970.0	62.0		
3-1-2	GASTOS GENERALES	14,722,300,000.0	-5,842,580.0	-5,944,474.0	14,716,355,526.0	0.00	14,716,355,526.0	1,848,469,820.0	11,497,390,129.0	78.1	2,026,288,084.0	9,770,494,178.0	66.3		
3-1-2-01	Adquisición de Bienes	1,326,300,000.0	-29,112,823.0	-54,891,878.0	1,271,408,122.0	0.00	1,271,408,122.0	560,622,864.0	609,498,280.0	47.9	2,876,300.0	29,752,006.0	2.34		
3-1-2-01-01	Dotación	1,200,000,000.0	-29,112,823.0	-29,112,823.0	1,170,887,177.0	0.00	1,170,887,177.0	537,746,564.0	537,746,564.0	45.9	0.00	0.00	0.00		
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	707,500.0	6,435,415.0	77.5	707,500.0	6,435,415.0	77.5		
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	1,225,000.0	11,025,000.0	78.7	1,225,000.0	11,025,000.0	78.7		
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	20,943,800.0	54,291,301.0	69.4	943,800.0	12,291,591.0	15.7		
3-1-2-02	Adquisición de Servicios	13,394,000,000.0	23,270,243.0	31,774,819.0	13,425,774,819.0	0.00	13,425,774,819.0	1,287,674,696.0	10,869,711,952.0	80.9	2,023,239,524.0	9,722,562,275.0	72.4		
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.0	29,112,823.0	50,131,649.0	52,131,649.0	0.00	52,131,649.0	29,245,181.0	52,131,649.0	100.0	0.00	22,886,468.0	43.9		
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	10,364,475.0	2,267,639,529.0	98.5	361,918,776.0	2,111,229,686.0	91.7		
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	391,200.0	20,104,312.0	85.6	391,200.0	8,104,312.0	34.5		
3-1-2-02-05	Mantenimiento y Reparaciones	63,000,000.0	-5,842,580.0	-15,842,580.0	47,157,420.0	0.00	47,157,420.0	6,728,400.0	33,513,749.0	71.0	3,728,400.0	22,013,749.0	46.6		
3-1-2-02-05-01	Mantenimiento Entidad	63,000,000.0	-5,842,580.0	-15,842,580.0	47,157,420.0	0.00	47,157,420.0	6,728,400.0	33,513,749.0	71.0	3,728,400.0	22,013,749.0	46.6		
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	0.00	310,682,644.0	26.7	310,682,644.0	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	0.00	310,682,644.0	26.7	310,682,644.0	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	1,228,654,789.0	6,980,640,079.0	80.8	1,124,962,603.0	6,878,947,893.0	79.7		
3-1-2-02-08-01	Energía	2,091,000,000.0	565,014,056.0	565,014,056.0	2,656,014,056.0	0.00	2,656,014,056.0	312,715,508.0	2,165,042,458.0	81.5	312,715,508.0	2,165,042,458.0	81.5		
3-1-2-02-08-02	Acueducto y Alcantarillado	3,554,000,000.0	-625,014,056.0	-625,014,056.0	2,928,985,944.0	0.00	2,928,985,944.0	524,493,098.0	2,269,648,660.0	77.4	524,493,098.0	2,269,648,660.0	77.4		
3-1-2-02-08-03	Aseo	425,000,000.0	60,000,000.0	60,000,000.0	485,000,000.0	0.00	485,000,000.0	61,814,198.0	390,518,546.0	80.5	59,725,098.0	388,429,446.0	80.0		
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	188,334,570.0	907,428,303.0	84.7	96,703,400.0	815,797,133.0	76.1		
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	139,297,415.0	1,248,002,112.0	83.8	131,325,499.0	1,240,030,196.0	83.2		
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	28,001,821.0	60,322,321.0	15.0		
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	28,001,821.0	60,322,321.0	15.0		
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	14,290,651.0	459,999,990.0	100.0	121,032,067.0	166,499,089.0	36.2		
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	72,522,013.0	141,876,113.0	40.5		
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	172,260.0	18,179,897.0	94.8	172,260.0	18,179,897.0	94.8		
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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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRD		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES	ACUMULADO	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.	100.0	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	172,260.00	1,007,312.00	50.3	172,260.00	1,007,312.00	50.3	
3-1-5	PASIVOS EXIGIBLES	0.00	5,842,580.00	5,944,474.00	5,944,474.00	0.00	5,944,474.00	5,944,474.00	5,944,474.00	100.0	5,944,474.00	5,944,474.00	100.0	
3-3	INVERSIÓN	1,087,266,308.00	0.00	6,956,568,827	1,094,222,876,827	0.00	1,094,222,876,827	36,058,301,899	958,450,377,733	87.5	94,313,192,421	884,462,353,886	82.5	
3-3-1	DIRECTA	1,085,099,542,000	-4,516,158,082.	563,310,940.	1,085,662,852,940	0.00	1,085,662,852,940	33,515,536,655	952,941,704,354	87.7	92,507,899,042	679,711,845,294	62.6	
3-3-1-14	Bogotá Humana	1,085,099,542,000	-4,516,158,082.	563,310,940.	1,085,662,852,940	0.00	1,085,662,852,940	33,515,536,655	952,941,704,354	87.7	92,507,899,042	679,711,845,294	62.6	
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	-5,977,753,793.	-3,032,040,357.	874,076,896,643	0.00	874,076,896,643	21,085,578,029	769,328,306,186	88.0	75,692,230,557	538,062,054,749	61.5	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	344,911,236,000	-5,937,351,190.	-5,374,935,677.	339,536,300,323	0.00	339,536,300,323	4,702,658,541	249,102,126,315	73.3	24,536,355,747	178,142,884,305	52.4	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	304,980,135,000	-1,218,024,967.	-4,127,178,314.	300,852,956,686	0.00	300,852,956,686	4,358,411,538	229,210,570,852	76.1	22,637,608,304	166,549,000,981	55.3	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	39,931,101,000	-4,719,326,223.	-1,247,757,363.	38,683,343,637	0.00	38,683,343,637	344,247,003.	19,891,555,463	51.4	1,900,747,443	11,593,883,324	29.9	
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	-861,652,227.	3,484,183,359	220,878,751,359	0.00	220,878,751,359	11,727,079,507	210,140,663,315	95.1	23,323,514,036	158,511,742,334	71.7	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	38,843,592,000	-334,050,318.	6,623,010,278	45,466,602,278	0.00	45,466,602,278	1,942,508,638	44,857,093,634	98.6	4,386,273,875	32,529,469,973	71.5	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	115,389,247,000	-119,421,840.	6,816,611,123	122,205,858,123	0.00	122,205,858,123	7,703,682,448	119,861,030,705	98.0	13,156,746,967	96,323,940,708	78.8	
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	-362,004,625.	1,273,357,023	26,923,357,023	0.00	26,923,357,023	2,084,961,017	21,687,283,622.	80.5	3,534,854,840	15,121,446,588	56.1	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2,569,865,000	-14,589,910.00	185,410,090.	2,755,275,090	0.00	2,755,275,090	16,466,701.	2,571,432,244	93.3	227,607,233.	1,996,046,719	72.4	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	32,711,717,000	-567,105,834.	-16,449,715,455	16,262,001,545	0.00	16,262,001,545	-21,746,900.00	14,599,897,830	89.7	1,834,857,951	9,540,800,133	58.6	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2,230,137,000	535,520,300.	5,035,520,300	7,265,657,300	0.00	7,265,657,300	1,207,603.00	6,563,825,280	90.3	183,273,170.	3,000,018,213	41.2	
3-3-1-14-01-07	Bogotá, un territorio que defiende.	20,781,193,000	-12,177,221.00	-1,058,192,936.	19,723,000,064	0.00	19,723,000,064	359,705,540.	19,163,295,709	97.1	1,916,576,487	13,252,933,890	67.2	

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015			
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	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	-12,177,221.1	-1,058,192,936.	19,723,000,064	0.00	19,723,000,064	359,705,540.	19,163,295,709	97.10	1,916,576,487	13,252,933,890	67.20	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	294,021,950,000	833,426,845.	-83,105,103.1	293,938,844,897	0.00	293,938,844,897	4,296,134,441	290,922,220,847	98.9	25,913,684,287	188,154,494,220	64.0	
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	294,021,950,000	833,426,845.	-83,105,103.1	293,938,844,897	0.00	293,938,844,897	4,296,134,441	290,922,220,847	98.9	25,913,684,287	188,154,494,220	64.0	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	3,030,823,000	200,000,000.	198,589,700.	3,229,412,700	0.00	3,229,412,700	145,554,612.	3,012,060,955	93.2	306,795,160.	2,194,513,298	67.90	
3-3-1-14-02-20	Gestión integral de riesgos	3,030,823,000	200,000,000.	198,589,700.	3,229,412,700	0.00	3,229,412,700	145,554,612.	3,012,060,955	93.2	306,795,160.	2,194,513,298	67.90	
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	3,030,823,000	200,000,000.	198,589,700.	3,229,412,700	0.00	3,229,412,700	145,554,612.	3,012,060,955	93.2	306,795,160.	2,194,513,298	67.90	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	204,959,782,000	1,261,595,711	3,396,761,597	208,356,543,597	0.00	208,356,543,597	12,284,404,014	180,601,337,213	86.60	16,508,873,325	139,455,277,247	66.90	
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	4,405,956.1	4,219,488,334	95.5	322,256,112.	3,143,298,594	71.10	
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	4,405,956.1	4,219,488,334	95.5	322,256,112.	3,143,298,594	71.10	
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.	52,878,000.	392,563,855	68.8	32,728,000.	210,741,068.	36.90	
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.	52,878,000.	392,563,855.	68.8	32,728,000.	210,741,068.	36.90	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	189,655,221,000	1,822,788,153	3,558,000,838	193,213,221,838	0.00	193,213,221,838	10,533,441,879	166,540,916,608	86.20	15,130,875,204	130,335,516,230	67.40	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	86,565,072,000	4,781,127,926	10,655,419,735	97,220,491,735	0.00	97,220,491,735	2,148,637,428	88,755,429,345	91.20	7,984,117,095	56,212,807,257	57.80	
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	99,662,995,000	-2,957,504,040.	-7,496,583,164.	92,166,411,836	0.00	92,166,411,836	8,103,069,786	74,119,609,454	80.40	6,820,413,442	71,233,137,167	77.20	
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,427,154,000	-835,733.0	399,164,267.	3,826,318,267	0.00	3,826,318,267	281,734,665.	3,665,878,809	95.8	326,344,867.	2,889,571,806	75.50	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	10,315,338,000	-561,192,442.	-158,417,279.	10,156,920,721	0.00	10,156,920,721	1,693,678,179	9,448,368,416	93.00	1,023,014,009	5,765,721,355	56.70	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de	10,315,338,000	-561,192,442.	-158,417,279.	10,156,920,721	0.00	10,156,920,721	1,693,678,179	9,448,368,416	93.00	1,023,014,009	5,765,721,355	56.70	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES: NOVIEMBRE							
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-4	tecnologías de la información y la comunicación PASIVOS EXIGIBLES	2,166,766.000	4,516,158,082	6,393,257,887	8,560,023,887	0.00	8,560,023,887	2,542,765,244	5,508,673,379	64.3	1,805,293,379	4,750,508,592	55.5
3-3-4-00	PASIVOS EXIGIBLES	2,166,766.000	4,516,158,082	6,393,257,887	8,560,023,887	0.00	8,560,023,887	2,542,765,244	5,508,673,379	64.3	1,805,293,379	4,750,508,592	55.5

RESPONSABLE DEL PRESUPUESTO

ORDENADO DEL GASTO