

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

IDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL

DAD EJECUTORA: 01 - UNIDAD 01

MES:

ABRIL

VIGENCIA FISCAL:

2015

RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		SUBCUC. PRESUP.	AUTORIZACION DE	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12		
	GASTOS	1,108,186,070.00	0.00	0.00	1,108,186,070.00	0.00	1,108,186,070.00	179,531,799.195	619,398,060.089	55.8	49,172,769,744		
	GASTOS DE FUNCIONAMIENTO	20,919,762,000	0.00	0.00	20,919,762,000	0.00	20,919,762,000	943,822,862	3,033,779,585	14.5	951,624,826		
	SERVICIOS PERSONALES	6,197,462,000	0.00	0.00	6,197,462,000	0.00	6,197,462,000	363,617,171	1,366,589,150	22.0	363,617,171		
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	270,360,758	1,086,011,828	23.4	270,360,758		
01-01	Sueldos Personal de Nómina	2,478,245,000	0.00	0.00	2,478,245,000	0.00	2,478,245,000	181,749,975	677,831,148	27.3	181,749,975		
01-04	Gastos de Representación	274,288,000	0.00	0.00	274,288,000	0.00	274,288,000	21,856,652	88,432,063	31.5	21,856,652		
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	3,510,885	17,253,402	32.1	3,510,885		
01-06	Auxilio de Transporte	5,443,000	0.00	0.00	5,443,000	0.00	5,443,000	148,000	675,867	12.4	148,000		
01-07	Subsidio de Alimentación	3,595,000	0.00	0.00	3,595,000	0.00	3,595,000	95,102	434,299	12.0	95,102		
01-08	Bonificación por Servicios Prestados	84,828,000	0.00	0.00	84,828,000	0.00	84,828,000	6,683,264	29,663,518	34.9	6,683,264		
01-11	Prima Semestral	386,037,000	0.00	0.00	386,037,000	0.00	386,037,000	0	0	0.0	0.00		
01-13	Prima de Navidad	346,868,000	-7,723,340	-7,723,340	339,144,660	0.00	339,144,660	0	665,645	0.2	0.00		
01-14	Prima de Vacaciones	166,499,000	0.00	0.00	166,499,000	0.00	166,499,000	2,579,833	19,080,047	11.4	2,579,833		
01-15	Prima Técnica	645,365,000	0.00	0.00	645,365,000	0.00	645,365,000	44,811,060	171,604,743	26.5	44,811,060		
01-16	Prima de Antigüedad	111,389,000	0.00	0.00	111,389,000	0.00	111,389,000	8,060,902	29,317,622	26.3	8,060,902		
01-17	Prima Secretarial	8,751,000	0.00	0.00	8,751,000	0.00	8,751,000	656,812	2,402,001	27.4	656,812		
01-21	Vacaciones en Dinero	0.00	7,723,340	7,723,340	7,723,340	0.00	7,723,340	0	0	0.0	0.00		
01-26	Bonificación Especial de Recreación	13,764,000	0.00	0.00	13,764,000	0.00	13,764,000	208,473	1,626,664	11.8	208,473		
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	49,004,811	95.8	0.00		
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	93,266,413	280,577,322	17.8	93,266,413		
03-01	Aportes Patronales Sector Privado	736,449,000	0.00	-19,077,000	717,372,000	0.00	717,372,000	38,480,385	116,912,144	16.3	38,480,385		
03-01-01	Cesantías Fondos Privados	122,712,000	0.00	0.00	122,712,000	0.00	122,712,000	0	0	0.0	0.00		
03-01-02	Pensiones Fondos Privados	117,786,000	0.00	0.00	117,786,000	0.00	117,786,000	6,466,650	20,415,375	17.3	6,466,650		
03-01-03	Salud EPS Privadas	308,444,000	0.00	0.00	308,444,000	0.00	308,444,000	21,765,775	66,205,669	21.4	21,765,775		
03-01-04	Riesgos Profesionales Sector Privado	19,077,000	0.00	-19,077,000	0.00	0.00	0.00	0	0	0.0	0.00		
03-01-05	Caja de Compensación	168,430,000	0.00	0.00	168,430,000	0.00	168,430,000	10,247,960	30,291,100	17.9	10,247,960		
03-02	Aportes Patronales Sector Público	832,992,000	0.00	19,077,000	852,069,000	0.00	852,069,000	54,776,028	163,665,178	19.2	54,776,028		
03-02-01	Cesantías Fondos Públicos	298,413,000	0.00	0.00	298,413,000	0.00	298,413,000	15,800,756	47,253,546	15.8	15,800,756		
03-02-02	Pensiones Fondos Públicos	320,767,000	0.00	0.00	320,767,000	0.00	320,767,000	24,500,550	73,768,800	23.0	24,500,550		

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

04-05-2015  
02:53

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		ABRIL	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2015	
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
COIGO	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		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	179,531,799,195	619,398,060,089	55.80	49,172,769,744	106,413,980,504	9.61		
3-1	GASTOS DE FUNCIONAMIENTO	20,919,762,000	0.00	0.00	20,919,762,000	0.00	20,919,762,000	943,822,862	3,033,779,565	14.50	951,624,826	2,835,200,137	13.50		
3-1-1	SERVICIOS PERSONALES	6,197,462,000	0.00	0.00	6,197,462,000	0.00	6,197,462,000	363,617,171	1,366,589,150	22.00	363,617,171	1,366,589,150	22.00		
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	270,360,758	1,086,011,828	23.40	270,360,758	1,086,011,828	23.40		
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	181,749,975	677,831,146	27.30	181,749,975	677,831,146	27.30		
3-1-1-01-04	Gastos de Representación	274,288,000	0.00	0.00	274,288,000	0.00	274,288,000	21,856,652	88,432,063	31.50	21,856,652	88,432,063	31.50		
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	3,510,585	17,253,402	32.10	3,510,585	17,253,402	32.10		
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	675,867	12.40	148,000	675,867	12.40		
3-1-1-01-07	Subsidio de Alimentación	3,595,000	0.00	0.00	3,595,000	0.00	3,595,000	95,102	434,299	12.00	95,102	434,299	12.00		
3-1-1-01-08	Bonificación por Servicios Prestados	84,828,000	0.00	0.00	84,828,000	0.00	84,828,000	6,683,264	29,683,518	34.90	6,683,264	29,683,518	34.90		
3-1-1-01-11	Prima Semestral	386,037,000	0.00	0.00	386,037,000	0.00	386,037,000	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-01-13	Prima de Navidad	346,668,000	-7,723,340	-7,723,340	339,144,660	0.00	339,144,660	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	0.00	19,080,047	11.40	0.00	19,080,047	11.40		
3-1-1-01-15	Prima Técnica	645,365,000	0.00	0.00	645,365,000	0.00	645,365,000	44,811,060	171,604,743	26.50	44,811,060	171,604,743	26.50		
3-1-1-01-16	Prima de Antigüedad	111,389,000	0.00	0.00	111,389,000	0.00	111,389,000	8,060,902	29,317,622	26.30	8,060,902	29,317,622	26.30		
3-1-1-01-17	Prima Secretarial	8,751,000	0.00	0.00	8,751,000	0.00	8,751,000	656,812	2,402,001	27.40	656,812	2,402,001	27.40		
3-1-1-01-21	Vacaciones en Dinero	0.00	7,723,340	7,723,340	7,723,340	0.00	7,723,340	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-01-26	Bonificación Especial de Recreación	13,754,000	0.00	0.00	13,754,000	0.00	13,754,000	0.00	0.00	0.00	0.00	0.00	0.00		
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	208,473	1,626,664	11.80	208,473	1,626,664	11.80		
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	93,256,413	280,577,322	17.80	93,256,413	280,577,322	17.80		
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	38,480,385	116,912,144	16.30	38,480,385	116,912,144	16.30		
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	6,466,650	20,415,375	17.30	6,466,650	20,415,375	17.30		
3-1-1-03-01-03	Salud EPS Privados	308,444,000	0.00	0.00	308,444,000	0.00	308,444,000	21,765,775	66,205,669	21.40	21,765,775	66,205,669	21.40		
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	10,247,960	30,291,100	17.90	10,247,960	30,291,100	17.90		
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	54,776,028	163,665,178	19.20	54,776,028	163,665,178	19.20		
3-1-1-03-02-01	Cesantías Fondos Públicos	298,413,000	0.00	0.00	298,413,000	0.00	298,413,000	15,800,756	47,263,546	15.80	15,800,756	47,263,546	15.80		
3-1-1-03-02-02	Pensiones Fondos Públicos	320,767,000	0.00	0.00	320,767,000	0.00	320,767,000	24,500,550	73,768,800	23.00	24,500,550	73,768,800	23.00		

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

04-05-2015

02:53

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		ABRIL	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2015	
RUBRO PRESUPUESTAL		APROPRIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	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=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	0.00	2,197,000.00	168,990.00	506,940.00	23.00	168,990.00	506,940.00	23.00	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,328,787.00	3,783,061.00	19.80	1,328,787.00	3,783,061.00	19.80	
3-1-1-03-02-05	ESAP	21,054,000.00	0.00	0.00	21,054,000.00	0.00	0.00	21,054,000.00	1,280,995.00	3,785,388.00	17.90	1,280,995.00	3,785,388.00	17.90	
3-1-1-03-02-06	ICBF	126,322,000.00	0.00	0.00	126,322,000.00	0.00	0.00	126,322,000.00	7,885,970.00	22,718,324.00	17.90	7,885,970.00	22,718,324.00	17.90	
3-1-1-03-02-07	SENA	21,054,000.00	0.00	0.00	21,054,000.00	0.00	0.00	21,054,000.00	1,280,995.00	3,786,388.00	17.90	1,280,995.00	3,786,388.00	17.90	
3-1-1-03-02-08	Institutos Técnicos	40,410,000.00	0.00	0.00	40,410,000.00	0.00	0.00	40,410,000.00	2,561,990.00	7,572,776.00	18.70	2,561,990.00	7,572,776.00	18.70	
3-1-1-03-02-09	Comisiones	2,775,000.00	0.00	0.00	2,775,000.00	0.00	0.00	2,775,000.00	167,005.00	491,955.00	17.70	167,005.00	491,955.00	17.70	
3-1-2	GASTOS GENERALES	14,722,300.00	0.00	0.00	14,722,300.00	0.00	0.00	14,722,300.00	580,205.691.00	1,667,150.415.00	11.30	580,205.691.00	1,667,150.415.00	11.30	
3-1-2-01	Adquisición de Bienes	1,326,300.00	0.00	0.00	1,326,300.00	0.00	0.00	1,326,300.00	2,928,805.00	5,694,282.00	0.40	2,928,805.00	5,694,282.00	0.40	
3-1-2-01-01	Dotación	1,200,000.00	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	8,300.00	0.00	0.00	8,300.00	0.00	0.00	8,300.00	701,801.00	1,423,913.00	17.10	701,801.00	1,423,913.00	17.10	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,000.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	1,225,000.00	2,450,000.00	17.50	1,225,000.00	2,450,000.00	17.50	
3-1-2-01-04	Materiales y Suministros	104,000.00	0.00	0.00	104,000.00	0.00	0.00	104,000.00	1,002,004.00	1,820,369.00	1.70	1,002,004.00	1,820,369.00	1.70	
3-1-2-02	Adquisición de Servicios	13,394,000.00	0.00	0.00	13,394,000.00	0.00	0.00	13,394,000.00	577,177.706.00	1,661,366.953.00	12.40	577,177.706.00	1,661,366.953.00	12.40	
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	488,941.00	488,941.00	24.40	488,941.00	488,941.00	24.40	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,300,000.00	0.00	0.00	2,300,000.00	0.00	0.00	2,300,000.00	74,722.571.00	260,696.562.00	11.30	74,722.571.00	260,696.562.00	11.30	
3-1-2-02-04	Impresos y Publicaciones	26,000.00	0.00	0.00	26,000.00	0.00	0.00	26,000.00	578,000.00	2,325,995.00	8.90	578,000.00	2,325,995.00	8.90	
3-1-2-02-05	Mantenimiento y Reparaciones	63,000.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00	21,697.000.00	22,425,000.00	35.60	21,697.000.00	22,425,000.00	35.60	
3-1-2-02-05-01	Mantenimiento Entidad	63,000.00	0.00	0.00	63,000.00	0.00	0.00	63,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06	Seguros	1,163,000.00	0.00	0.00	1,163,000.00	0.00	0.00	1,163,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	1,163,000.00	0.00	0.00	1,163,000.00	0.00	0.00	1,163,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	8,630,000.00	0.00	0.00	8,630,000.00	0.00	0.00	8,630,000.00	479,691.194.00	1,365,460.455.00	15.80	479,691.194.00	1,365,460.455.00	15.80	
3-1-2-02-08-01	Energía	2,091,000.00	0.00	0.00	2,091,000.00	0.00	0.00	2,091,000.00	234,505.637.00	334,163.441.00	15.90	234,505.637.00	334,163.441.00	15.90	
3-1-2-02-08-02	Acueducto y Alcantarillado	3,554,000.00	0.00	0.00	3,554,000.00	0.00	0.00	3,554,000.00	5,608,094.00	257,063.659.00	7.20	5,608,094.00	257,063.659.00	7.20	
3-1-2-02-08-03	Aseo	425,000.00	0.00	0.00	425,000.00	0.00	0.00	425,000.00	199,690.00	150,746.360.00	35.40	199,690.00	150,746.360.00	35.40	
3-1-2-02-09-04	Teléfono	1,071,000.00	0.00	0.00	1,071,000.00	0.00	0.00	1,071,000.00	133,365.923.00	231,401.835.00	21.60	133,365.923.00	231,401.835.00	21.60	
3-1-2-02-08-05	Gas	1,489,000.00	0.00	0.00	1,489,000.00	0.00	0.00	1,489,000.00	106,011.850.00	392,088.160.00	26.30	106,011.850.00	392,088.160.00	26.30	
3-1-2-02-09	Capacitación	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	400,000.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	460,000.00	0.00	0.00	460,000.00	0.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	350,000.00	0.00	0.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	99,180.00	99,180.00	4.90	99,180.00	99,180.00	4.90	
3-1-2-03-02	Impuestos, Tasas, Contribuciones	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	99,180.00	99,180.00	4.90	99,180.00	99,180.00	4.90	

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

04-05-2015

02:53

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		ABRIL	
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	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO			
1	2	3	4	5	6(3+6)	7	8(6-7)	9	10	12	13				
3-3	Derechos y Multas														
3-3-1	INVERSION	1,087,266,308.00		0.00	0.00	1,087,266,308.00	0.00	1,087,266,308.00	178,587,976.333	616,364,280,524	56.6	48,221,144.918	103,578,780.367	9.5	
3-3-1-14	DIRECTA	1,085,099,542.00		0.00	0.00	1,085,099,542.00	0.00	1,085,099,542.00	178,488,997.168	616,265,301,369	56.7	48,122,165.753	103,479,801.202	9.5	
3-3-1-14-01	Bogotá Humana	1,085,099,542.00		0.00	0.00	1,085,099,542.00	0.00	1,085,099,542.00	178,488,997.168	616,265,301,369	56.7	48,122,165.753	103,479,801.202	9.5	
3-3-1-14-01-01	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	-9,580,107.927	867,528,829.073	0.00	867,528,829.073	109,109,698.688	498,304,774.629	57.4	38,081,330.643	72,485,336.403	8.3	
3-3-1-14-01-01-01	Garantía del desarrollo integral de la primera infancia	344,911,236.000		0.00	-8,491,210.053	336,420,025.947	0.00	336,420,025.947	28,128,148.062	177,990,965.914	52.9	14,829,936.829	22,458,846.681	6.6	
3-3-1-14-01-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	304,980,135.000		0.00	-8,491,210.053	296,488,924.947	0.00	296,488,924.947	27,562,990.872	169,212,349.518	57.0	13,977,771.106	21,124,164.238	7.1	
3-3-1-14-01-01-01-0739	Construcciones dignas adecuadas y seguras	39,931,101.000		0.00	0.00	39,931,101.000	0.00	39,931,101.000	565,157.190	8,778,616.396	21.6	852,165.723	1,334,684.643	3.3	
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	-218,280,374	217,176,267.626	0.00	217,176,267.626	12,680,240.644	162,008,111,313	74.6	11,729,619,337	29,437,044,830	13.5	
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	7,668,268.993	32,130,537.143	82.9	2,432,272,104	4,229,220,153	10.9	
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	-62,289,970.1	115,326,977.030	0.00	115,326,977.030	1,400,202.654	101,049,163,425	87.6	6,896,830,294	21,519,023,005	18.6	
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	0.00	25,650,000.000	0.00	25,650,000.000	2,347,795.720	14,304,857.758	55.7	1,260,376,945	1,975,157,668	7.7	
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	-1,004,667.1	2,388,501,333	92.9	186,515,769	314,199,834	12.2	
3-3-1-14-01-05-0750	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	32,711,717.000		0.00	-33,081,000.1	32,678,636.000	0.00	32,678,636.000	1,263,412.663	10,144,068,363	31.0	778,835,734	1,052,379,580	3.2	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	2,230,137.000		0.00	0.00	2,230,137.000	0.00	2,230,137.000	1,565,281	1,990,983,291	89.2	174,788,491	347,064,580	15.5	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	20,781,193.000		0.00	-870,607.500	19,910,585.500	0.00	19,910,585.500	237,506,684	16,581,819,835	83.2	1,334,105,358	2,575,781,736	12.9	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con	20,781,193.000		0.00	-870,607.500	19,910,585.500	0.00	19,910,585.500	237,506,684	16,581,819,835	83.2	1,334,105,358	2,575,781,736	12.9	

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

04-05-2015

02:53

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		ABRIL			
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 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)	
3-3-1-14-01-09	las familias de Bogotá Soberanía y seguridad alimentaria y nutricional	294,021,950,000	0.00	0.00	294,021,950,000	0.00	294,021,950,000	68,063,803,498	141,723,877,567	48.2	10,187,669,119	17,993,860,956	6.1	
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	68,063,803,498	141,723,877,567	48.2	10,187,669,119	17,993,860,956	6.1	
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	501,114,208	2,590,300,664	85.4	167,243,094	338,620,164	11.1	
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	501,114,208	2,590,300,664	85.4	167,243,094	338,620,164	11.1	
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	501,114,208	2,590,300,664	85.4	167,243,094	338,620,164	11.1	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	204,959,782,000	0.00	9,580,107,927	214,539,889,927	0.00	214,539,889,927	68,878,184,072	115,370,225,866	53.7	9,873,592,016	30,675,844,635	14.3	
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	0.00	4,419,223,000	0.00	4,419,223,000	86,754,891	3,654,529,606	82.7	312,548,525	570,132,436	12.9	
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,419,223,000	0.00	0.00	4,419,223,000	0.00	4,419,223,000	86,754,891	3,654,529,606	82.7	312,548,525	570,132,436	12.9	
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	147,457,000	203,477,000	35.7	5,602,000	11,950,934	2.1	
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	147,457,000	203,477,000	35.7	5,602,000	11,950,934	2.1	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	189,656,221,000	0.00	9,580,107,927	199,235,328,927	0.00	199,235,328,927	68,380,591,181	105,902,996,242	53.1	9,200,429,892	29,273,452,315	14.6	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	86,565,072,000	0.00	218,290,374	86,783,362,374	0.00	86,783,362,374	62,533,436,721	79,435,064,251	91.6	3,188,776,832	7,510,300,464	8.6	
3-3-1-14-03-31-0756	Adopción de un modelo de desarrollo organizacional para el talento humano	99,662,995,000	0.00	9,361,817,553	109,024,812,553	0.00	109,024,812,553	5,688,998,460	23,111,557,991	21.2	5,718,693,893	21,174,708,857	19.4	
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	158,160,000	3,368,374,000	97.9	294,959,167	688,442,994	17.1	
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	0.00	10,315,338,000	0.00	10,315,338,000	263,381,000	5,609,223,018	54.3	355,011,599	820,308,950	7.9	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	10,315,338,000	0.00	0.00	10,315,338,000	0.00	10,315,338,000	263,381,000	5,609,223,018	54.3	355,011,599	820,308,950	7.9	
3-3-4	PASIVOS EXIGIBLES	2,166,766,000	0.00	0.00	2,166,766,000	0.00	2,166,766,000	98,979,165	98,979,165	4.5	98,979,165	98,979,165	4.5	


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

04-05-2015  
02:53

ENTIDAD:		122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL							MES:		ABRIL			
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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES ACUMULADO 4		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
3-3-4-00	PASIVOS EXIGIBLES	2,168,766,000	0.00	0.00	2,168,766,000	0.00	2,168,766,000	98,979,165	98,979,165	4.5	98,979,165	98,979,165	4.5	

  
 RESPONSABLE DEL PRESUPUESTO

  
 ORDENADOR DEL GASTO

