

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

06-11-2014

08:37

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014													
RUBRO PRESUPUESTAL		APROPRIACION							TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)		
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	GASTOS	815,852,612,000.00	0.00	37,416,497,760.00	853,269,109,760.00	0.00	853,269,109,760.00	54,239,352,916.00	682,967,166,135.00	80.04	73,893,451,580.00	414,233,032,703.00	48.55		
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	1,220,699,172.00	13,618,387,521.00	70.31	1,154,142,837.00	10,782,460,485.00	55.66		
3-1-1	SERVICIOS PERSONALES	5,881,118,000.00	0.00	63,000,000.00	5,924,118,000.00	0.00	5,924,118,000.00	379,851,501.00	4,158,336,742.00	70.19	390,351,501.00	4,116,336,742.00	69.48		
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	277,648,289.00	3,188,646,245.00	72.91	277,648,289.00	3,188,646,245.00	72.91		
3-1-1-01-01	Sueldos Personal de Nómina	2,388,522,000.00	0.00	-24,981,716.00	2,341,540,284.00	0.00	2,341,540,284.00	176,647,056.00	1,805,865,898.00	77.12	176,647,056.00	1,805,865,898.00	77.12		
3-1-1-01-04	Gastos de Representación	252,135,000.00	0.00	0.00	252,135,000.00	0.00	252,135,000.00	21,789,896.00	204,073,338.00	77.85	21,789,896.00	204,073,338.00	77.85		
3-1-1-01-05	Horas Extras, 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	1,600,452.00	21,812,879.00	39.25	1,600,452.00	21,812,879.00	39.25		
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	268,000.00	2,620,800.00	49.65	268,000.00	2,620,800.00	49.65		
3-1-1-01-07	Subsidio de Alimentación	3,459,000.00	0.00	0.00	3,459,000.00	0.00	3,459,000.00	190,204.00	1,730,857.00	50.04	190,204.00	1,730,857.00	50.04		
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	4,927,462.00	56,741,848.00	70.07	4,927,462.00	56,741,848.00	70.07		
3-1-1-01-11	Prima Semestral	364,116,000.00	0.00	-15,144,055.00	348,970,945.00	0.00	348,970,945.00	0.00	335,793,673.00	96.22	0.00	335,793,673.00	96.22		
3-1-1-01-13	Prima de Navidad	326,781,000.00	0.00	0.00	326,781,000.00	0.00	326,781,000.00	0.00	26,742,583.00	8.18	0.00	26,742,583.00	8.18		
3-1-1-01-14	Prima de Vacaciones	158,847,000.00	0.00	0.00	158,847,000.00	0.00	158,847,000.00	1,021,293.00	96,881,491.00	61.83	1,021,293.00	96,881,491.00	61.83		
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	47,265,501.00	445,855,678.00	78.32	47,265,501.00	445,855,678.00	78.32		
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	7,652,260.00	78,985,485.00	75.62	7,652,260.00	78,985,485.00	75.62		
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	595,920.00	6,459,093.00	77.23	595,920.00	6,459,093.00	77.23		
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	39,161,328.00	39,161,328.00	0.00	39,161,328.00	14,179,612.00	39,161,328.00	100.00	14,179,612.00	39,161,328.00	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	114,605.00	8,409,851.00	63.97	114,605.00	8,409,851.00	63.97		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	56,757,000.00	0.00	964,443.00	57,731,443.00	0.00	57,731,443.00	1,394,938.00	57,731,443.00	100.00	1,394,938.00	57,731,443.00	100.00		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	7,428,000.00	0.00	63,000,000.00	70,428,000.00	0.00	70,428,000.00	1,157,673.00	53,657,873.00	76.19	11,657,673.00	11,657,673.00	16.65		
3-1-1-02-03	Honorarios	0.00	0.00	63,000,000.00	63,000,000.00	0.00	63,000,000.00	0.00	52,500,000.00	83.33	10,500,000.00	10,500,000.00	16.67		
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	63,000,000.00	63,000,000.00	0.00	63,000,000.00	0.00	52,500,000.00	83.33	10,500,000.00	10,500,000.00	16.67		
3-1-1-02-99	Otros Gastos de Personal	7,428,000.00	0.00	0.00	7,428,000.00	0.00	7,428,000.00	1,157,673.00	1,157,673.00	16.59	1,157,673.00	1,157,673.00	16.59		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,480,286,000.00	0.00	0.00	1,480,286,000.00	0.00	1,480,286,000.00	101,047,539.00	916,032,824.00	61.88	101,047,539.00	916,032,824.00	61.88		
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	42,372,454.00	389,193,648.00	55.84	42,372,454.00	389,193,648.00	55.84		
3-1-1-03-01-01	Cesantías Fondos Privados	137,295,000.00	0.00	0.00	137,295,000.00	0.00	137,295,000.00	0.00	6,786,368.00	4.94	0.00	6,786,368.00	4.94		
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	8,288,550.00	73,453,900.00	64.46	8,288,550.00	73,453,900.00	64.46		
3-1-1-03-01-03	Salud EPS Privadas	286,624,000.00	0.00	0.00	286,624,000.00	0.00	286,624,000.00	22,662,904.00	199,223,700.00	69.46	22,662,904.00	199,223,700.00	69.46		
3-1-1-03-01-05	Caja de Compensación	158,858,000.00	0.00	0.00	158,858,000.00	0.00	158,858,000.00	11,421,000.00	109,729,680.00	69.07	11,421,000.00	109,729,680.00	69.07		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

06-11-2014

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

08:37

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUCION PRESUP.		AUTORIZACION DE GIRO		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	8=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
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	3,999,902.00	199,499,902.00	97.08	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	162,400.00	897,610.00	44.95	162,400.00	897,610.00	44.95	
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	162,400.00	897,610.00	44.95	162,400.00	897,610.00	44.95	
3-1-5	PASIVOS EXIGIBLES	0.00	8,754,404.00	8,754,404.00	8,754,404.00	0.00	8,754,404.00	8,754,404.00	8,754,404.00	100.00	8,754,404.00	8,754,404.00	100.00	
3-3	INVERSIÓN	795,483,391,000.00	0.00	37,416,497,760.00	833,899,888,760.00	0.00	833,899,888,760.00	53,018,663,744.00	669,348,778,614.00	80.27	72,738,308,743.00	403,470,572,218.00	48.38	
3-3-1	DIRECTA	795,483,391,000.00	-509,728,354.00	35,750,424,574.00	831,619,933,574.00	0.00	831,619,933,574.00	52,311,028,679.00	667,522,107,857.00	80.27	72,025,054,695.00	401,654,893,386.00	48.30	
3-3-1-14	Bogotá Humana	795,483,391,000.00	-509,728,354.00	35,750,424,574.00	831,619,933,574.00	0.00	831,619,933,574.00	52,311,028,679.00	667,522,107,857.00	80.27	72,025,054,695.00	401,654,893,386.00	48.30	
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	-462,256,791.00	36,369,603,538.00	672,163,026,538.00	0.00	672,163,026,538.00	46,505,439,435.00	544,904,865,061.00	81.07	60,017,381,234.00	306,247,069,710.00	45.66	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	262,786,488,000.00	-6,795,201,782.00	13,656,187,043.00	278,622,675,043.00	0.00	278,622,675,043.00	35,752,661,666.00	224,031,767,204.00	80.99	24,875,309,480.00	117,200,873,649.00	42.37	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	163,153,446,000.00	-242,345,270.00	37,009,043,555.00	200,162,489,555.00	0.00	200,162,489,555.00	4,416,104,098.00	171,076,960,983.00	85.47	16,839,364,201.00	101,772,194,156.00	50.84	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	89,613,042,000.00	-6,552,856,512.00	-23,162,856,512.00	76,460,185,488.00	0.00	76,460,185,488.00	31,336,577,568.00	52,864,906,221.00	69.26	6,035,945,279.00	15,428,678,493.00	20.18	
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	177,967,207,000.00	-431,025,683.00	13,005,455,821.00	180,973,662,821.00	0.00	180,973,662,821.00	6,895,593,032.00	175,143,757,371.00	91.71	14,399,558,413.00	102,971,352,398.00	53.92	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	53,129,519,000.00	-118,050,828.00	-118,050,828.00	53,011,468,172.00	0.00	53,011,468,172.00	4,095,798,648.00	49,175,179,777.00	92.76	4,454,842,171.00	25,968,651,744.00	49.99	
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	5,000,000,000.00	105,875,116,000.00	0.00	105,875,116,000.00	1,410,896,807.00	98,211,759,307.00	93.71	7,708,778,266.00	62,786,110,324.00	59.30	
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	-60,086,271.00	5,779,098,951.00	16,779,098,951.00	0.00	16,779,098,951.00	498,850,389.00	13,539,563,709.00	80.69	1,224,638,778.00	7,002,166,653.00	41.73	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,165,527,000.00	-252,888,584.00	-252,888,584.00	2,912,638,416.00	0.00	2,912,638,416.00	4,388,963.00	2,237,988,588.00	76.84	225,015,084.00	1,245,095,690.00	42.75	
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	4,100,000,000.00	10,397,045,000.00	0.00	10,397,045,000.00	407,977,712.00	9,216,633,253.00	88.67	684,546,712.00	5,035,762,781.00	48.43	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	3,500,000,000.00	0.00	-1,501,704,718.00	1,998,295,282.00	0.00	1,998,295,282.00	477,972,513.00	1,760,634,757.00	88.11	101,739,402.00	933,676,306.00	48.72	

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

ENTIDAD:	122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL	MES:	OCTUBRE 2014	
			VIGENCIA FISCAL:	AUTORIZACION DE GIRO
UNIDAD EJECUTORA:	01 - UNIDAD 01	MES:	OCTUBRE 2014	
			VIGENCIA FISCAL:	AUTORIZACION DE GIRO

CODIGO	NOMBRE	INICIAL	MIS MODIFICACIONES AUMENTADO	VIGENTE	SUSPENSION	DIFERENCIAL	TOTAL COMPROMISOS		EJECUCION PRESUPUESTO		
							MES	ACUMULADO	MES	ACUMULADO	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	19.689.894,000.00	0.00	19.689.894,000.00	0.00	19.689.894,000.00	17.649,454,017.00	89.73	1.948.355,151.00	10.263,345,691.00	52.18
3-3-1-14-01-07-071	Relaciones Hve de votantes para y con las familias de Bogotá	19.689.894,000.00	0.00	19.689.894,000.00	0.00	19.689.894,000.00	17.649,454,017.00	89.73	1.948,355,151.00	10,263,345,691.00	52.18
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	175.389,844,000.00	6,763,971,674.00	184,896,804,674.00	0.00	184,896,804,674.00	3,016,741,179.00	69.27	19,194,159,190.00	75,811,498,002.00	41.00
3-3-1-14-01-09-0730	Alimentación y nutrición: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	175.389,844,000.00	6,763,971,674.00	184,896,804,674.00	0.00	184,896,804,674.00	3,016,741,179.00	69.27	19,194,159,190.00	75,811,498,002.00	41.00
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	2,354,314,000.00	0.00	2,354,314,000.00	151,351,781.00	63.82	183,437,513.00	1,194,805,716.00	49.48
3-3-1-14-02-20	Gestión integral de riesgos	2,354,314,000.00	0.00	2,354,314,000.00	0.00	2,354,314,000.00	151,351,781.00	63.82	183,437,513.00	1,194,805,716.00	49.48
3-3-1-14-02-20-0736	Atención y acciones humanitarias para emergencias de origen social y natural	2,354,314,000.00	0.00	2,354,314,000.00	0.00	2,354,314,000.00	151,351,781.00	63.82	183,437,513.00	1,194,805,716.00	49.48
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	157,121,771,772,000.00	-47,472,563.00	157,102,593,039.00	0.00	157,102,593,039.00	5,254,237,463.00	76.64	11,824,235,948.00	94,243,017,960.00	59.99
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	4,301,433,000.00	0.00	4,301,433,000.00	-8,307,377.00	63.42	3,698,317,497.00	3,067,444,968.00	64.66
3-3-1-14-03-25-0763	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,301,433,000.00	0.00	4,301,433,000.00	0.00	4,301,433,000.00	-8,307,377.00	63.42	3,698,317,497.00	3,067,444,968.00	64.66
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	148,318,153,000.00	0.00	147,746,446,589.00	0.00	147,746,446,589.00	5,253,721,662.00	76.19	11,180,216,713.00	89,016,541,070.00	60.25
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	52,023,260,599.00	0.00	52,023,260,599.00	127,894,353.00	64.23	49,019,647,409.00	5,630,796,415.00	52.99
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	91,780,852,000.00	0.00	91,780,852,000.00	0.00	91,780,852,000.00	5,123,272,177.00	65.07	59,718,228,905.00	59,896,182,995.00	64.17
3-3-1-14-03-31-0785	Pólizas Humanas: servicios sociales con calidad	3,942,334,000.00	0.00	3,942,334,000.00	0.00	3,942,334,000.00	2,565,132.00	67.23	3,633,251,882.00	3,477,739,787.00	64.77
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	5,102,183,000.00	-47,472,563.00	5,054,713,437.00	0.00	5,054,713,437.00	8,823,178.00	64.06	4,246,831,105.00	3,982,275,263.00	66.80
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	5,102,183,000.00	-47,472,563.00	5,054,713,437.00	0.00	5,054,713,437.00	8,823,178.00	64.06	4,246,831,105.00	3,982,275,263.00	66.80
3-3-4	PASIVOS EXIGIBLES	619,862,000.00	609,729,954.00	1,668,073,186.00	0.00	2,279,956,186.00	707,655,066.00	60.12	1,826,670,757.00	714,254,048.00	79.64

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

06-11-2014

EJECUCION PRESUPUESTO

08:37

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		OCTUBRE		
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2014		
RUBRO PRESUPUESTAL		APROPICIACION						TOTAL COMPROMISOS		EJECUS. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(8-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-4-00	PASIVOS EXIGIBLES	613,882,000.00	508,729,354.00	1,606,073,186.00	2,279,955,186.00	0.00	2,279,955,186.00	707,655,065.00	1,826,670,757.00	80.12	714,254,048.00	1,815,678,832.00	79.64

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

