

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

02-10-2015
11:23

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		SEPTIEMBRE	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2015	
RUBRO PRESUPUESTAL					APROPIACION				TOTAL COM PROMISOS		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		
3	GASTOS	1,108,186,070.00	0.00	0.00	0.00	1,108,186,070.00	0.00	1,108,186,070.00	21,345,757.318	895,232,881.115	60.7	89,196,289.713	513,388,497.762	46.3	
3-1	GASTOS DE FUNCIONAMIENTO	20,919,762.000	0.00	0.00	0.00	20,919,762.000	0.00	20,919,762.000	1,978,276.677	12,989,224.426	62.0	1,814,172.689	10,542,789.287	50.4	
3-1-1	SERVICIOS PERSONALES	6,197,462.000	0.00	0.00	0.00	6,197,462.000	0.00	6,197,462.000	489,974.955	3,811,501.388	61.5	388,752.535	3,710,278.968	59.8	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,628,021.000	0.00	0.00	0.00	4,628,021.000	0.00	4,628,021.000	287,222.002	2,880,156.924	62.2	2,880,156.924	2,880,156.924	62.2	
3-1-1-01-01	Sueldos Personal de Nómina	2,476,245.000	0.00	0.00	0.00	2,476,245.000	0.00	2,476,245.000	193,500.112	1,651,426.331	66.8	193,500.112	1,651,426.331	66.8	
3-1-1-01-04	Gastos de Representación	274,288.000	0.00	0.00	0.00	274,288.000	0.00	274,288.000	22,892.269	192,576.485	70.2	22,892.269	192,576.485	70.2	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	53,720.000	0.00	0.00	0.00	53,720.000	0.00	53,720.000	2,132.638	27,289.772	50.8	2,132.638	27,289.772	50.8	
3-1-1-01-06	Auxilio de Transporte	5,443.000	0.00	0.00	0.00	5,443.000	0.00	5,443.000	140.600	1,369.000	25.1	140.600	1,369.000	25.1	
3-1-1-01-07	Subsidio de Alimentación	3,595.000	0.00	0.00	0.00	3,595.000	0.00	3,595.000	94.557	997.806	27.7	94.557	997.806	27.7	
3-1-1-01-08	Bonificación por Servicios Prestados	84,828.000	0.00	0.00	0.00	84,828.000	0.00	84,828.000	6,603.233	57,891.009	68.2	6,603.233	57,891.009	68.2	
3-1-1-01-11	Prima Semestral	386,037.000	0.00	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	0.00	333,710.407	0.00	333,710.407	0.00	665,645.0	0.2	0.00	665,645.0	0.2	
3-1-1-01-14	Prima de Vacaciones	166,499.000	0.00	0.00	0.00	166,499.000	0.00	166,499.000	4,433.211	84,470.517	50.7	4,433.211	84,470.517	50.7	
3-1-1-01-15	Prima Técnica	645,365.000	0.00	0.00	0.00	645,365.000	0.00	645,365.000	48,544.622	399,850.768	61.9	48,544.622	399,850.768	61.9	
3-1-1-01-16	Prima de Antigüedad	111,389.000	0.00	0.00	0.00	111,389.000	0.00	111,389.000	7,816.699	67,022.135	60.1	7,816.699	67,022.135	60.1	
3-1-1-01-17	Prima Secretarial	8,751.000	0.00	0.00	0.00	8,751.000	0.00	8,751.000	629.093	5,471.424	62.5	629.093	5,471.424	62.5	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	13,157.593	0.00	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	0.00	13,754.000	0.00	13,754.000	434.968	6,951.394	50.5	434.968	6,951.394	50.5	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	51,239.000	0.00	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	0.00	1,569,441.000	0.00	1,569,441.000	202,752.953	931,344.464	59.3	101,530.533	830,122.044	52.8	
3-1-1-03-01	Aportes Patronales Sector Privado	736,449.000	0.00	-19,077.000	0.00	717,372.000	0.00	717,372.000	85,326.390	379,890.004	52.9	42,488.198	337,051.812	46.9	
3-1-1-03-01-01	Cesantías Fondos Privados	122,712.000	0.00	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	0.00	117,786.000	0.00	117,786.000	15,426.000	84,969.425	55.1	7,560.975	57,104.400	48.4	
3-1-1-03-01-03	Salud EPS Privadas	308,444.000	0.00	0.00	0.00	308,444.000	0.00	308,444.000	47,100.870	203,635.679	66.0	23,568.183	180,102.992	58.3	
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	0.00	
3-1-1-03-01-05	Caja de Compensación	168,430.000	0.00	0.00	0.00	168,430.000	0.00	168,430.000	22,799.520	111,284.900	66.0	11,359.040	99,844.420	59.2	
3-1-1-03-02	Aportes Patronales Sector Público	832,992.000	0.00	19,077.000	0.00	852,069.000	0.00	852,069.000	117,426.583	551,454.460	64.7	59,042.335	493,070.232	57.8	
3-1-1-03-02-01	Cesantías Fondos Públicos	298,413.000	0.00	0.00	0.00	298,413.000	0.00	298,413.000	33,845.547	172,298.980	57.7	17,114.895	155,568.128	52.1	
3-1-1-03-02-02	Pensiones Fondos Públicos	320,767.000	0.00	0.00	0.00	320,767.000	0.00	320,767.000	51,548.025	224,744.625	70.0	25,951.275	199,147.875	62.0	

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 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: SEPTIEMBRE
 VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL		APROPiación			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GRD		EJEC. AUT. GRD %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4 (3+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	337,960.00	1,574,336.00	71.60	168,980.00	1,405,356.00	63.90
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	19,077,000.00	0.00	19,077,000.00	2,869,274.00	12,018,993.00	63.00	1,435,787.00	10,585,506.00	55.40
3-1-1-03-02-05	ESAP	21,054,000.00	0.00	21,054,000.00	0.00	21,054,000.00	2,849,940.00	13,910,613.00	66.00	1,419,880.00	12,480,553.00	59.20
3-1-1-03-02-06	ICBF	126,322,000.00	0.00	126,322,000.00	0.00	126,322,000.00	17,099,640.00	83,463,674.00	66.00	8,519,280.00	74,883,314.00	59.20
3-1-1-03-02-07	SENA	21,054,000.00	0.00	21,054,000.00	0.00	21,054,000.00	2,849,940.00	13,910,613.00	66.00	1,419,880.00	12,480,553.00	59.20
3-1-1-03-02-08	Institutos Técnicos	40,410,000.00	0.00	40,410,000.00	0.00	40,410,000.00	5,699,880.00	27,821,226.00	68.80	2,839,760.00	24,981,106.00	61.70
3-1-1-03-02-09	Comisiones	2,775,000.00	0.00	2,775,000.00	0.00	2,775,000.00	326,357.00	1,711,400.00	61.60	172,798.00	1,557,841.00	56.10
3-1-2	GASTOS GENERALES	14,722,300,000.00	0.00	14,722,300,000.00	0.00	14,722,300,000.00	1,488,301,722.00	9,157,723,038.00	62.20	1,425,420,154.00	6,832,510,319.00	46.40
3-1-2-01	Adquisición de Bienes	1,326,300,000.00	0.00	-25,677,161.00	0.00	1,300,622,839.00	18,051,611.00	45,840,886.00	3.50	6,051,901.00	23,841,176.00	1.80
3-1-2-01-01	Dotación	1,200,000,000.00	0.00	0.00	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	0.00	0.00	8,300,000.00	725,000.00	5,017,835.00	60.40	725,000.00	5,017,835.00	60.40
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,000,000.00	0.00	0.00	0.00	14,000,000.00	1,225,000.00	8,575,000.00	61.20	1,225,000.00	8,575,000.00	61.20
3-1-2-01-04	Materiales y Suministros	104,000,000.00	0.00	-25,677,161.00	0.00	78,322,839.00	16,101,611.00	32,248,051.00	41.10	4,101,901.00	10,248,341.00	13.00
3-1-2-02	Adquisición de Servicios	13,394,000,000.00	0.00	8,504,576.00	0.00	13,402,504,576.00	1,470,085,211.00	9,094,046,775.00	67.80	1,419,203,353.00	6,790,833,766.00	50.60
3-1-2-02-02	Viáticos y Gastos de Viaje	2,000,000.00	0.00	21,018,826.00	0.00	23,018,826.00	0.00	21,864,746.00	94.90	11,705,547.00	21,864,746.00	94.90
3-1-2-02-03	Gastos de Transporte y Comunicación	2,300,000,000.00	0.00	0.00	0.00	2,300,000,000.00	10,773,209.00	2,234,528,236.00	97.10	337,487,039.00	1,389,986,693.00	60.40
3-1-2-02-04	Impresos y Publicaciones	26,000,000.00	0.00	-2,514,250.00	0.00	23,485,750.00	12,495,400.00	19,136,072.00	81.40	495,400.00	7,136,072.00	30.30
3-1-2-02-05	Mantenimiento y Reparaciones	63,000,000.00	0.00	-10,000,000.00	0.00	53,000,000.00	731,000.00	26,054,349.00	49.10	2,231,000.00	16,054,349.00	30.20
3-1-2-02-05-01	Mantenimiento Entidad	63,000,000.00	0.00	-10,000,000.00	0.00	53,000,000.00	731,000.00	26,054,349.00	49.10	2,231,000.00	16,054,349.00	30.20
3-1-2-02-06	Seguros	1,163,000,000.00	0.00	0.00	0.00	1,163,000,000.00	310,682,644.00	310,682,644.00	26.70	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	1,163,000,000.00	0.00	0.00	0.00	1,163,000,000.00	310,682,644.00	310,682,644.00	26.70	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	8,630,000,000.00	0.00	0.00	0.00	8,630,000,000.00	1,135,402,958.00	5,380,440,728.00	62.30	1,050,157,284.00	5,294,854,948.00	61.30
3-1-2-02-08-01	Energía	2,091,000,000.00	0.00	0.00	0.00	2,091,000,000.00	270,847,771.00	1,614,072,550.00	77.10	289,382,657.00	1,612,607,436.00	77.10
3-1-2-02-08-02	Acueducto y Alcantarillado	3,554,000,000.00	0.00	0.00	0.00	3,554,000,000.00	533,456,342.00	1,735,301,257.00	48.80	532,165,492.00	1,733,865,121.00	48.70
3-1-2-02-08-03	Aseo	425,000,000.00	0.00	0.00	0.00	425,000,000.00	326,320.00	308,391,251.00	72.50	408,550.00	308,276,661.00	72.50
3-1-2-02-08-04	Teléfono	1,071,000,000.00	0.00	0.00	0.00	1,071,000,000.00	175,498,136.00	710,034,413.00	66.30	92,928,196.00	627,464,473.00	58.50
3-1-2-02-08-05	Gas	1,489,000,000.00	0.00	0.00	0.00	1,489,000,000.00	155,272,389.00	1,012,641,257.00	68.00	155,272,389.00	1,012,641,257.00	68.00
3-1-2-02-09	Capacitación	400,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	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	0.00	0.00	400,000,000.00	0.00	400,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	460,000,000.00	0.00	0.00	0.00	460,000,000.00	0.00	356,340,000.00	77.40	0.00	250,000.00	0.00
3-1-2-02-12	Salud Ocupacional	350,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	345,000,000.00	98.50	17,127,083.00	60,686,958.00	17.30
3-1-2-03	Otros Gastos Generales	2,000,000.00	0.00	17,172,585.00	0.00	19,172,585.00	164,900.00	17,835,377.00	93.00	164,900.00	17,835,377.00	93.00
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

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES:

SEPTIEMBRE

VIGENCIA FISCAL:

2015

RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COODIGO	NOMBRE	INICIAL	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		12	13		
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.	0.00	0.00	2,000,000.	0.00	2,000,000.	164,800.0	662,792.0	23.1	164,800.0	662,792.0	33.1	
3-3	INVERSIÓN	1,087,266,308.000	0.00	0.00	1,087,266,308.000	0.00	1,087,266,308.000	19,387,480.641	882,263,656.689	81.1	87,382,117.024	502,845,708.475	46.2	
3-3-1	DIRECTA	1,085,099,542.000	-1,847,957,764.	-1,877,098,805.	1,083,222,442.195	0.00	1,083,222,442.195	19,284,128.107	880,853,130.150	81.3	87,301,153.150	501,441,113.312	46.2	
3-3-1-14	Bogotá Humana	1,085,099,542.000	-1,847,957,764.	-1,877,098,805.	1,083,222,442.195	0.00	1,083,222,442.195	19,284,128.107	880,853,130.150	81.3	87,301,153.150	501,441,113.312	46.2	
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	7,533,452,536	-4,010,855,391.	873,098,081,809	0.00	873,098,081,809	11,485,818.306	714,726,594.166	81.8	73,935,192.804	392,873,065.574	45.0	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	344,911,236.000	-5,417,943,294.	-4,309,153,347.	340,602,082,653	0.00	340,602,082,653	8,472,697,456	228,203,327,034	67.0	26,465,010,540	129,045,023,640	37.8	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	304,980,135.000	-5,417,943,294.	-2,909,153,347.	302,070,981,653	0.00	302,070,981,653	7,610,156,413	210,651,270,812	69.7	24,806,101,859	121,293,335,372	40.1	
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	0.00	38,531,101,000	862,541,043.	17,552,056,222	45.5	1,658,808,681	7,752,688,288	20.1	
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	13,879,135,993	2,260,845,619	219,655,403,819	0.00	219,655,403,619	2,477,018,932	193,015,403,067	87.8	20,338,845,920	118,416,575,058	53.9	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	38,843,592.000	7,080,000,000	6,957,060,596	45,800,652,596	0.00	45,800,652,596	179,660,985.	38,045,723,377	83.0	4,329,676,370	23,708,848,753	51.7	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	115,389,247.000	6,998,302,933	6,936,032,963	122,325,279,963	0.00	122,325,279,963	379,269,032.	112,077,999,673	91.6	12,112,712,250	75,427,313,614	61.6	
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	-49,638,319.	-449,638,319.	25,200,361,681	0.00	25,200,361,681	1,554,726,612	19,171,708,699	76.0	1,759,239,906	9,912,823,044	39.3	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	2,569,865.000	200,000,000.	200,000,000.	2,769,865,000	0.00	2,769,865,000	4,972,188.	2,544,617,476	91.8	233,501,274.	1,535,572,819	55.4	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	32,711,717.000	-349,628,621.	-15,882,609,621	16,829,107,379	0.00	16,829,107,379	354,450,718.	14,614,424,580	86.8	1,714,790,120	6,560,663,933	38.9	
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	0.00	6,730,137,000	3,939,397.	6,560,929,262	97.4	189,026,000	1,273,352,895	18.9	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos.	20,781,193.000	-11,208,215.	-1,046,015,715.	19,735,177,285	0.00	19,735,177,285	128,107,260.	18,603,295,447	94.2	1,477,319,441	9,743,265,941	49.3	

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

MES: SEPTIEMBRE
 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=10/8)	12	13	(14=13/8)		
3-3-1-14-01-07-0741	humanos Relaciones libre de violencias para y con las familias de Bogotá	20,781,193,000	-11,208,215.1	-1,046,015,715.	19,735,177,285	0.00	19,735,177,285	128,107,260.	18,603,295,447	94.20	1,477,319,441	9,743,265,941	49.30		
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	294,021,950,000	-916,531,948.	-916,531,948.	293,105,418,052	0.00	293,105,418,052	407,994,658.	274,904,668,618	93.70	25,553,916,903	135,865,200,935	46.20		
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	294,021,950,000	-916,531,948.	-916,531,948.	293,105,418,052	0.00	293,105,418,052	407,994,658.	274,904,668,618	93.70	25,553,916,903	135,865,200,935	46.20		
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	3,030,823,000	-1,410,300.0	-1,410,300.0	3,029,412,700	0.00	3,029,412,700	56,450,519.	2,780,357,104	91.70	266,883,655.	1,628,841,225	53.70		
3-3-1-14-02-20	Gestión Integral de riesgos	3,030,823,000	-1,410,300.0	-1,410,300.0	3,029,412,700	0.00	3,029,412,700	56,450,519.	2,780,357,104	91.70	266,883,655.	1,628,841,225	53.70		
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	3,030,823,000	-1,410,300.0	-1,410,300.0	3,029,412,700	0.00	3,029,412,700	56,450,519.	2,780,357,104	91.70	266,883,655.	1,628,841,225	53.70		
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	204,959,782,000	-9,380,000,000.	2,135,165,886	207,094,947,886	0.00	207,094,947,886	7,741,859,282	163,346,078,880	78.80	13,099,076,891	106,939,206,513	51.60		
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	83,004,204.	4,202,602,574	95.10	321,530,555.	2,496,511,178	56.50		
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	83,004,204.	4,202,602,574	95.10	321,530,555.	2,496,511,178	56.50		
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.	9,999,878.	310,391,878.	54.40	32,728,000.	145,285,068.	25.40		
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.	9,999,878.	310,391,878.	54.40	32,728,000.	145,285,068.	25.40		
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	189,655,221,000	-9,790,000,000.	1,735,212,685	191,390,433,685	0.00	191,390,433,685	7,267,513,040	151,204,843,711	79.00	11,883,685,903	100,568,579,479	52.50		
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	86,565,072,000	4,510,000,000	5,874,291,809	92,439,363,809	0.00	92,439,363,809	-100,846,278.	86,165,403,845	93.20	5,456,981,329	40,072,826,471	43.30		
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	99,662,995,000	-14,700,000,000	-4,539,079,124.	95,123,915,876	0.00	95,123,915,876	7,368,359,318	61,655,295,722	64.80	6,094,336,803	58,281,109,869	61.20		
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	3,427,154,000	400,000,000.	400,000,000.	3,827,154,000	0.00	3,827,154,000	0.00	3,384,144,144	88.40	332,367,771.	2,234,643,139	58.30		
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	10,315,338,000	410,000,000.	402,775,163.	10,718,113,163	0.00	10,718,113,163	381,342,160.	7,628,240,717	71.10	861,132,233.	3,728,830,788	34.70		
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la	10,315,338,000	410,000,000.	402,775,163.	10,718,113,163	0.00	10,718,113,163	381,342,160.	7,628,240,717	71.10	861,132,233.	3,728,830,788	34.70		

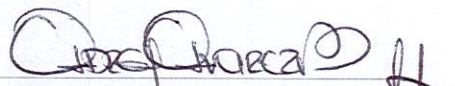
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UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2015							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-4	comunicación PASIVOS EXIGIBLES	2,166,766.000	1,847,957.764	1,877,099.805	4,043,865.805	0.00	4,043,865.805	83,352,834.	1,410,526,536	34.8	80,963,874.	1,404,595,163	34.7
3-3-4-00	PASIVOS EXIGIBLES	2,166,766.000	1,847,957.764	1,877,099.805	4,043,865.805	0.00	4,043,865.805	83,352,834.	1,410,526,536	34.8	80,963,874.	1,404,595,163	34.7


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

