

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

03-07-2012

08:19

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11)=(10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14)=(13B)	
COODGO	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	12	13	(14)=(13B)	
3	GASTOS	627,628,825.000.00	0.00	0.00	627,628,825.000.00	0.00	627,628,825.000.00	1,259,669,176.00	445,699,837,294.00	71.01	47,542,850,072.00	225,712,050,041.00	35.96	
3-1	GASTOS DE FUNCIONAMIENTO	18,771,346.000.00	0.00	0.00	18,771,346.000.00	0.00	18,771,346.000.00	1,420,752,883.00	9,256,875,901.00	49.31	1,288,299,759.00	6,878,402,721.00	36.64	
3-1-1	SERVICIOS PERSONALES	5,440,682.000.00	0.00	0.00	5,440,682.000.00	0.00	5,440,682.000.00	697,425,724.00	2,324,150,805.00	42.72	697,425,724.00	2,324,150,805.00	42.72	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,078,769.000.00	0.00	-3,850,000.00	4,074,909.000.00	0.00	4,074,909.000.00	610,370,942.00	1,911,265,576.00	46.90	610,370,942.00	1,911,265,576.00	46.90	
3-1-1-01-01	Sueldos Personal de Nómina	2,158,185.000.00	0.00	0.00	2,158,185.000.00	0.00	2,158,185.000.00	204,528,429.00	1,007,121,120.00	46.67	204,528,429.00	1,007,121,120.00	46.67	
3-1-1-01-04	Gastos de Representación	239,050.000.00	0.00	0.00	239,050.000.00	0.00	239,050.000.00	24,098,493.00	113,875,804.00	47.64	24,098,493.00	113,875,804.00	47.64	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	53,077.000.00	0.00	0.00	53,077.000.00	0.00	53,077.000.00	6,047,056.00	23,090,494.00	43.50	6,047,056.00	23,090,494.00	43.50	
3-1-1-01-06	Auxilio de Transporte	4,762.000.00	0.00	0.00	4,762.000.00	0.00	4,762.000.00	360,960.00	1,803,480.00	37.87	360,960.00	1,803,480.00	37.87	
3-1-1-01-07	Subsidio de Alimentación	3,184.000.00	0.00	0.00	3,184.000.00	0.00	3,184.000.00	281,269.00	1,232,479.00	38.71	281,269.00	1,232,479.00	38.71	
3-1-1-01-08	Bonificación por Servicios Prestados	74,392.000.00	0.00	0.00	74,392.000.00	0.00	74,392.000.00	6,911,805.00	28,690,643.00	35.88	6,911,805.00	28,690,643.00	35.88	
3-1-1-01-11	Prima Semestral	335,052.000.00	0.00	0.00	335,052.000.00	0.00	335,052.000.00	285,254,459.00	285,254,459.00	85.14	285,254,459.00	285,254,459.00	85.14	
3-1-1-01-13	Prima de Navidad	300,475.000.00	0.00	0.00	300,475.000.00	0.00	300,475.000.00	2,635,401.00	2,947,874.00	0.98	2,635,401.00	2,947,874.00	0.98	
3-1-1-01-14	Prima de Vacaciones	144,227.000.00	0.00	0.00	144,227.000.00	0.00	144,227.000.00	14,455,229.00	65,342,313.00	45.31	14,455,229.00	65,342,313.00	45.31	
3-1-1-01-15	Prima Técnica	526,346.000.00	0.00	0.00	526,346.000.00	0.00	526,346.000.00	50,815,811.00	252,649,207.00	48.00	50,815,811.00	252,649,207.00	48.00	
3-1-1-01-16	Prima de Antigüedad	112,886.000.00	0.00	0.00	112,886.000.00	0.00	112,886.000.00	7,594,445.00	43,408,210.00	38.45	7,594,445.00	43,408,210.00	38.45	
3-1-1-01-17	Prima Secretarial	7,626.000.00	0.00	0.00	7,626.000.00	0.00	7,626.000.00	625,352.00	3,134,376.00	41.10	625,352.00	3,134,376.00	41.10	
3-1-1-01-21	Vacaciones en Dinero	60,000.000.00	0.00	0.00	60,000.000.00	0.00	60,000.000.00	5,467,224.00	37,768,845.00	62.95	5,467,224.00	37,768,845.00	62.95	
3-1-1-01-26	Bonificación Especial de Recreación	11,992.000.00	0.00	0.00	11,992.000.00	0.00	11,992.000.00	1,275,010.00	5,326,478.00	44.42	1,275,010.00	5,326,478.00	44.42	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	47,505.000.00	0.00	-3,850.000.00	43,655.000.00	0.00	43,655.000.00	0.00	41,619,794.00	95.34	0.00	41,619,794.00	95.34	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	3,850.000.00	3,850.000.00	0.00	3,850.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	3,850.000.00	3,850.000.00	0.00	3,850.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,361,823.000.00	0.00	0.00	1,361,823.000.00	0.00	1,361,823.000.00	87,054,782.00	412,885,229.00	30.32	87,054,782.00	412,885,229.00	30.32	
3-1-1-03-01	Aportes Patronales Sector Privado	696,698.000.00	0.00	-16,558.000.00	680,140.000.00	0.00	680,140.000.00	35,451,393.00	179,241,300.00	26.35	35,451,393.00	179,241,300.00	26.35	
3-1-1-03-01-01	Cesantías Fondos Privados	139,002.000.00	0.00	0.00	139,002.000.00	0.00	139,002.000.00	0.00	513,029.00	0.37	0.00	513,029.00	0.37	
3-1-1-03-01-02	Pensiones Fondos Privados	125,394.000.00	0.00	0.00	125,394.000.00	0.00	125,394.000.00	7,065,300.00	34,626,150.00	27.61	7,065,300.00	34,626,150.00	27.61	
3-1-1-03-01-03	Salud EPS Privadas	269,582.000.00	0.00	0.00	269,582.000.00	0.00	269,582.000.00	18,269,933.00	96,985,681.00	35.98	18,269,933.00	96,985,681.00	35.98	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,558.000.00	0.00	-16,558.000.00	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	146,162.000.00	0.00	0.00	146,162.000.00	0.00	146,162.000.00	10,116,160.00	47,116,440.00	32.24	10,116,160.00	47,116,440.00	32.24	
3-1-1-03-02	Aportes Patronales Sector Público	665,125.000.00	0.00	16,568.000.00	681,693.000.00	0.00	681,693.000.00	51,603,389.00	233,643,929.00	34.27	51,603,389.00	233,643,929.00	34.27	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-02-01	Cesantías Fondos Públicos	228,118,000.00	0.00	0.00	228,118,000.00	0.00	228,118,000.00	17,352,547.00	70,681,897.00	31.26	17,352,547.00	70,681,897.00	31.26
3-1-1-03-02-02	Pensiones Fondos Públicos	255,192,000.00	0.00	0.00	255,192,000.00	0.00	255,192,000.00	20,151,350.00	97,358,700.00	38.15	20,151,350.00	97,358,700.00	38.15
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	18,558,000.00	18,558,000.00	0.00	18,558,000.00	1,226,800.00	5,871,800.00	35.46	1,226,800.00	5,871,800.00	35.46
3-1-1-03-02-05	ESAP	18,268,000.00	0.00	0.00	18,268,000.00	0.00	18,268,000.00	1,264,520.00	5,889,555.00	32.24	1,264,520.00	5,889,555.00	32.24
3-1-1-03-02-06	ICBF	109,620,000.00	0.00	0.00	109,620,000.00	0.00	109,620,000.00	7,587,120.00	35,337,330.00	32.24	7,587,120.00	35,337,330.00	32.24
3-1-1-03-02-07	SENA	18,268,000.00	0.00	0.00	18,268,000.00	0.00	18,268,000.00	1,264,520.00	5,889,555.00	32.24	1,264,520.00	5,889,555.00	32.24
3-1-1-03-02-08	Institutos Técnicos	35,069,000.00	0.00	0.00	35,069,000.00	0.00	35,069,000.00	2,529,040.00	11,779,110.00	33.59	2,529,040.00	11,779,110.00	33.59
3-1-1-03-02-09	Comisiones	2,590,000.00	0.00	0.00	2,590,000.00	0.00	2,590,000.00	217,492.00	835,982.00	32.28	217,492.00	835,982.00	32.28
3-1-2	GASTOS GENERALES	12,892,012,000.00	0.00	-148,939,940.00	12,743,072,060.00	0.00	12,743,072,060.00	723,327,268.00	6,345,033,265.00	49.79	580,753,490.00	4,084,345,751.00	32.05
3-1-2-01	Adquisición de Bienes	460,074,000.00	0.00	-148,939,940.00	311,134,060.00	0.00	311,134,060.00	2,273,305.00	64,254,126.00	20.65	7,610,086.00	54,505,628.00	17.52
3-1-2-01-01	Dotación	340,000,000.00	0.00	-148,939,940.00	191,060,060.00	0.00	191,060,060.00	0.00	9,124,548.00	4.78	0.00	6,933,016.00	3.63
3-1-2-01-02	Gastos de Computador	8,054,000.00	0.00	0.00	8,054,000.00	0.00	8,054,000.00	644,000.00	3,131,798.00	38.89	644,000.00	3,131,798.00	38.89
3-1-2-01-03	Combustibles, Lubricantes y Llanas	9,020,000.00	0.00	0.00	9,020,000.00	0.00	9,020,000.00	725,747.00	3,622,988.00	40.17	725,747.00	3,622,988.00	40.17
3-1-2-01-04	Materiales y Suministros	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	903,568.00	48,374,792.00	46.97	6,248,339.00	40,818,026.00	39.63
3-1-2-02	Adquisición de Servicios	12,430,000,000.00	0.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	720,899,027.00	6,280,008,866.00	50.52	572,980,468.00	4,029,069,650.00	32.41
3-1-2-02-02	Viajes y Gastos de Viaje	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	121,273.00	5,969,935.00	99.50	121,273.00	5,969,935.00	99.50
3-1-2-02-03	Gastos de Transporte y Comunicación	2,200,000,000.00	0.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	9,798,929.00	1,692,793,631.00	76.95	27,149,529.00	302,585,510.00	13.75
3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	473,130.00	4,810,347.00	19.24	473,130.00	4,810,347.00	19.24
3-1-2-02-05	Mantenimiento y Reparaciones	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	448,698.00	2,986,382.00	37.33	448,698.00	2,986,382.00	37.33
3-1-2-02-05-01	Mantenimiento Entidad	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	448,698.00	2,986,382.00	37.33	448,698.00	2,986,382.00	37.33
3-1-2-02-06	Seguros	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	169,059,700.00	869,092,125.00	98.76	1,429,411.00	9,199,270.00	1.05
3-1-2-02-06-01	Seguros Entidad	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	169,059,700.00	869,092,125.00	98.76	1,429,411.00	9,199,270.00	1.05
3-1-2-02-08	Servicios Públicos	8,361,000,000.00	0.00	0.00	8,361,000,000.00	0.00	8,361,000,000.00	540,959,297.00	3,693,284,846.00	44.17	541,960,427.00	3,692,446,606.00	44.16
3-1-2-02-06-01	Energía	1,969,000,000.00	0.00	0.00	1,969,000,000.00	0.00	1,969,000,000.00	293,473,450.00	897,978,829.00	45.61	293,473,450.00	897,978,829.00	45.61
3-1-2-02-06-02	Acueducto y Alcantarillado	3,492,000,000.00	0.00	0.00	3,492,000,000.00	0.00	3,492,000,000.00	26,352,897.00	1,322,087,617.00	37.86	27,742,347.00	1,322,087,617.00	37.86
3-1-2-02-06-03	Aseo	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	4,392,420.00	263,397,130.00	65.85	4,705,140.00	263,397,130.00	65.85
3-1-2-02-06-04	Teléfono	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	72,148,740.00	401,540,325.00	36.50	71,310,590.00	400,702,065.00	36.43
3-1-2-02-06-05	Gas	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	144,631,790.00	808,280,945.00	57.73	144,728,990.00	808,280,945.00	57.73
3-1-2-02-09	Capacitación	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	11,071,600.00	3.16	1,400,000.00	11,071,600.00	3.16
3-1-2-02-09-01	Capacitación Interna	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	11,071,600.00	3.16	1,400,000.00	11,071,600.00	3.16
3-1-2-02-10	Bienestar e Incentivos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,938,000.00	0.00	0.00	1,938,000.00	0.00	1,938,000.00	154,936.00	770,273.00	39.75	154,936.00	770,273.00	39.75

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(7-7)	9	10	12	13	(14+13B)		
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,938,000.00	0.00	0.00	1,938,000.00	0.00	1,938,000.00	154,936.00	770,273.00	39.75	154,936.00	770,273.00	39.75	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	19,016,529.00	19,016,529.00	0.00	19,016,529.00	0.00	19,016,529.00	100.00	0.00	19,016,529.00	100.00	
3-1-6	RESERVAS PRESUPUESTALES	438,752,000.00	0.00	129,923,411.00	568,675,411.00	0.00	568,675,411.00	-109.00	568,675,411.00	100.00	10,120,545.00	450,889,638.00	79.29	
3-1-6-02	GASTOS GENERALES	438,752,000.00	0.00	129,923,411.00	568,675,411.00	0.00	568,675,411.00	-109.00	568,675,411.00	100.00	10,120,545.00	450,889,638.00	79.29	
3-1-6-02-01	Adquisición de Bienes	161,614,864.00	0.00	129,923,411.00	291,538,275.00	0.00	291,538,275.00	-109.00	291,538,275.00	100.00	0.00	182,217,915.00	65.93	
3-1-6-02-01-01	Dotación	98,491,388.00	0.00	129,923,411.00	226,414,799.00	0.00	226,414,799.00	0.00	226,414,799.00	100.00	0.00	165,908,142.00	73.28	
3-1-6-02-01-04	Materiales y Suministros	65,123,476.00	0.00	0.00	65,123,476.00	0.00	65,123,476.00	-109.00	65,123,476.00	100.00	0.00	26,309,773.00	40.40	
3-1-6-02-02	Adquisición de Servicios	277,137,136.00	0.00	0.00	277,137,136.00	0.00	277,137,136.00	0.00	277,137,136.00	100.00	10,120,545.00	258,671,721.00	93.34	
3-1-6-02-02-03	Gastos de Transporte y Comunicación	220,732,416.00	0.00	0.00	220,732,416.00	0.00	220,732,416.00	0.00	220,732,416.00	100.00	8,815,444.00	217,243,745.00	98.42	
3-1-6-02-02-05	Mantenimiento y Reparaciones	39,131,000.00	0.00	0.00	39,131,000.00	0.00	39,131,000.00	0.00	39,131,000.00	100.00	0.00	39,131,000.00	100.00	
3-1-6-02-02-05-0001	Mantenimiento Entidad	39,131,000.00	0.00	0.00	39,131,000.00	0.00	39,131,000.00	0.00	39,131,000.00	100.00	0.00	39,131,000.00	100.00	
3-1-6-02-02-09	Capacitación	1,671,643.00	0.00	0.00	1,671,643.00	0.00	1,671,643.00	0.00	1,671,643.00	100.00	0.00	0.00	0.00	
3-1-6-02-02-09-0001	Capacitación Interna	1,671,643.00	0.00	0.00	1,671,643.00	0.00	1,671,643.00	0.00	1,671,643.00	100.00	0.00	0.00	0.00	
3-1-6-02-02-10	Bienestar e Incentivos	3,602,077.00	0.00	0.00	3,602,077.00	0.00	3,602,077.00	0.00	3,602,077.00	100.00	1,305,101.00	2,296,976.00	63.77	
3-1-6-02-02-12	Salud Ocupacional	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	0.00	0.00	
3-3	INVERSIÓN	608,657,479,000.00	0.00	0.00	608,657,479,000.00	0.00	608,657,479,000.00	-151,063,707.00	438,442,961,383.00	71.68	46,254,550,313.00	218,833,647,320.00	35.94	
3-3-1	DIRECTA	550,970,000,000.00	0.00	-16,535,564,383.00	534,434,435,617.00	0.00	534,434,435,617.00	-22,413,961.00	364,031,559,859.00	68.12	42,637,426,638.00	160,794,631,812.00	30.09	
3-3-1-13	Bogotá positiva: para vivir mejor	550,970,000,000.00	0.00	-16,535,564,383.00	534,434,435,617.00	0.00	534,434,435,617.00	-22,413,961.00	364,031,559,859.00	68.12	42,637,426,638.00	160,794,631,812.00	30.09	
3-3-1-13-01	Ciudad de derechos	383,404,998,000.00	0.00	-13,257,671,336.00	380,147,326,664.00	0.00	380,147,326,664.00	0.00	261,873,220,508.00	68.89	25,221,816,909.00	102,905,298,313.00	27.07	
3-3-1-13-01-04	Bogotá bien alimentada	138,048,000,000.00	0.00	-11,756,979,337.00	126,291,020,663.00	0.00	126,291,020,663.00	0.00	79,578,036,078.00	63.01	8,614,299,797.00	35,686,064,944.00	28.26	
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	138,048,000,000.00	0.00	-11,756,979,337.00	126,291,020,663.00	0.00	126,291,020,663.00	0.00	79,578,036,078.00	63.01	8,614,299,797.00	35,686,064,944.00	28.26	
3-3-1-13-01-14	Toda la vida integralmente protegidos	255,356,998,000.00	0.00	-1,500,691,999.00	253,856,306,001.00	0.00	253,856,306,001.00	0.00	182,285,184,430.00	71.81	18,607,517,112.00	67,220,233,369.00	26.48	
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	18,238,000,000.00	0.00	-55,345,000.00	18,182,655,000.00	0.00	18,182,655,000.00	0.00	11,259,319,351.00	61.92	598,427,489.00	3,149,020,033.00	17.32	
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Altos Dorados	57,733,997,000.00	0.00	-169,356,000.00	57,564,641,000.00	0.00	57,564,641,000.00	0.00	52,476,568,684.00	91.16	4,320,757,892.00	22,097,727,157.00	38.39	
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	137,548,001,000.00	0.00	-1,000,000,000.00	136,548,001,000.00	0.00	136,548,001,000.00	0.00	90,370,012,131.00	66.18	9,399,890,486.00	32,074,780,293.00	23.49	
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	3,140,000,000.00	0.00	-20,408,272.00	3,119,591,728.00	0.00	3,119,591,728.00	0.00	1,900,702,283.00	60.93	150,452,928.00	560,840,540.00	17.98	
3-3-1-13-01-14-0501	Adultez con oportunidades	38,697,000,000.00	0.00	-255,582,727.00	38,441,417,273.00	0.00	38,441,417,273.00	0.00	26,288,581,981.00	68.39	2,137,978,317.00	9,337,855,346.00	24.29	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14÷13)8		
COGGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO	
1	2	3	MES	ACUMULADO	6(3+5)	7	8(6-7)	9	10	11(10-8)	12	13		
3-3-1-13-03	Ciudad global	5,088,000,000.00	0.00	-240,830,314.00	4,847,169,686.00	0.00	4,847,169,686.00	0.00	3,661,499,827.00	73.48	262,014,278.00	1,435,400,487.00	29.61	
3-3-1-13-03-34	Bogotá sociedad del conocimiento	5,088,000,000.00	0.00	-240,830,314.00	4,847,169,686.00	0.00	4,847,169,686.00	0.00	3,661,499,827.00	73.48	262,014,278.00	1,435,400,487.00	29.61	
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	5,088,000,000.00	0.00	-240,830,314.00	4,847,169,686.00	0.00	4,847,169,686.00	0.00	3,661,499,827.00	73.48	262,014,278.00	1,435,400,487.00	29.61	
3-3-1-13-04	Participación	4,381,000,000.00	0.00	-116,737,199.00	4,264,262,801.00	0.00	4,264,262,801.00	-602,784.00	3,740,391,770.00	87.71	292,891,558.00	1,198,161,742.00	28.10	
3-3-1-13-04-38	Organizaciones y redes sociales	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,090,372,680.00	90.86	69,917,151.00	362,457,218.00	30.20	
3-3-1-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,090,372,680.00	90.86	69,917,151.00	362,457,218.00	30.20	
3-3-1-13-04-39	Control social al alcance de todas y todos	3,181,000,000.00	0.00	-116,737,199.00	3,064,262,801.00	0.00	3,064,262,801.00	-602,784.00	2,650,019,090.00	86.48	222,974,405.00	835,704,524.00	27.27	
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	3,181,000,000.00	0.00	-116,737,199.00	3,064,262,801.00	0.00	3,064,262,801.00	-602,784.00	2,650,019,090.00	86.48	222,974,405.00	835,704,524.00	27.27	
3-3-1-13-05	Descentralización	5,079,918,000.00	0.00	119,565,186.00	5,199,483,186.00	0.00	5,199,483,186.00	0.00	4,633,929,107.00	89.12	565,605,730.00	1,259,101,820.00	24.22	
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,079,918,000.00	0.00	119,565,186.00	5,199,483,186.00	0.00	5,199,483,186.00	0.00	4,633,929,107.00	89.12	565,605,730.00	1,259,101,820.00	24.22	
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,079,918,000.00	0.00	119,565,186.00	5,199,483,186.00	0.00	5,199,483,186.00	0.00	4,633,929,107.00	89.12	565,605,730.00	1,259,101,820.00	24.22	
3-3-1-13-06	Gestión pública efectiva y transparente	143,016,084,000.00	0.00	-3,039,890,720.00	139,976,193,280.00	0.00	139,976,193,280.00	-21,811,177.00	90,222,516,647.00	64.46	16,295,097,165.00	53,995,669,450.00	38.57	
3-3-1-13-06-49	Desarrollo institucional integral	143,016,084,000.00	0.00	-3,039,890,720.00	139,976,193,280.00	0.00	139,976,193,280.00	-21,811,177.00	90,222,516,647.00	64.46	16,295,097,165.00	53,995,669,450.00	38.57	
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	72,500,000,000.00	0.00	-32,665,270.00	72,467,334,730.00	0.00	72,467,334,730.00	0.00	36,250,622,511.00	50.02	10,611,222,709.00	34,861,845,220.00	48.11	
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	70,516,084,000.00	0.00	-3,007,225,450.00	67,508,858,550.00	0.00	67,508,858,550.00	-21,811,177.00	53,971,896,136.00	79.95	5,683,874,456.00	19,133,824,230.00	26.34	
3-3-4	PASIVOS EXIGIBLES	2,241,398,000.00	0.00	0.00	2,241,398,000.00	0.00	2,241,398,000.00	0.00	477,076,164.00	21.28	0.00	477,076,164.00	21.28	
3-3-4-00	PASIVOS EXIGIBLES	2,241,398,000.00	0.00	0.00	2,241,398,000.00	0.00	2,241,398,000.00	0.00	477,076,164.00	21.28	0.00	477,076,164.00	21.28	
3-3-7	RESERVAS PRESUPUESTALES	55,646,081,000.00	0.00	16,535,564,383.00	72,181,645,383.00	0.00	72,181,645,383.00	-138,649,746.00	71,934,325,370.00	99.66	3,617,124,675.00	57,561,938,344.00	79.75	
3-3-7-13	Bogotá positiva, para vivir mejor	55,646,074,495.00	0.00	16,535,564,383.00	72,181,638,878.00	0.00	72,181,638,878.00	-138,649,746.00	71,934,325,370.00	99.66	3,617,124,675.00	57,561,938,344.00	79.75	
3-3-7-13-01	Ciudad de derechos	44,735,564,181.00	0.00	12,257,671,336.00	56,993,235,517.00	0.00	56,993,235,517.00	-24,601,765.00	56,905,149,705.00	99.84	3,127,392,306.00	45,570,948,523.00	79.96	
3-3-7-13-01-04	Bogotá bien alimentada	16,859,588,943.00	0.00	11,756,979,337.00	28,616,568,280.00	0.00	28,616,568,280.00	-656,967.00	28,606,876,323.00	99.97	1,422,227,947.00	24,085,635,591.00	84.17	
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	16,859,588,943.00	0.00	11,756,979,337.00	28,616,568,280.00	0.00	28,616,568,280.00	-656,967.00	28,606,876,323.00	99.97	1,422,227,947.00	24,085,635,591.00	84.17	

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL					MES:		JUNIO				
UNIDAD EJECUTORA:		01 - UNIDAD 01					VIGENCIA FISCAL:		2012				
RUBRO PRESUPUESTAL		APROPiación					TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
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=(10/9)	12	13	14=13/8
3-3-7-13-01-14	Toda la vida integralmente protegidos	27,875,975,238.00	0.00	500,691,999.00	28,376,667,237.00	0.00	28,376,667,237.00	-23,944,808.00	28,296,273,382.00	99.72	1,705,164,359.00	21,485,312,932.00	75.71
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	2,968,383,481.00	0.00	55,345,000.00	3,023,728,481.00	0.00	3,023,728,481.00	-4,922,744.00	3,013,294,517.00	99.65	63,794,709.00	2,425,488,642.00	80.22
3-3-7-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Afios Dorados	2,741,188,415.00	0.00	169,356,000.00	2,910,544,415.00	0.00	2,910,544,415.00	0.00	2,902,687,995.00	99.73	11,716,376.00	2,626,790,973.00	90.25
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	17,088,950,593.00	0.00	0.00	17,088,950,593.00	0.00	17,088,950,593.00	-19,022,064.00	17,040,609,589.00	99.72	1,443,119,714.00	11,620,185,876.00	68.00
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	213,128,577.00	0.00	20,408,272.00	233,534,849.00	0.00	233,534,849.00	0.00	233,534,849.00	100.00	21,867,560.00	176,166,939.00	75.43
3-3-7-13-01-14-0501	Adultez con oportunidades	4,864,326,172.00	0.00	255,582,727.00	5,119,908,899.00	0.00	5,119,908,899.00	0.00	5,106,146,432.00	99.73	164,666,000.00	4,638,680,502.00	90.58
3-3-7-13-03	Ciudad global	616,970,823.00	0.00	240,830,314.00	857,801,137.00	0.00	857,801,137.00	0.00	848,526,937.00	98.92	21,214,497.00	690,928,546.00	80.55
3-3-7-13-03-34	Bogotá sociedad del conocimiento	616,970,823.00	0.00	240,830,314.00	857,801,137.00	0.00	857,801,137.00	0.00	848,526,937.00	98.92	21,214,497.00	690,928,546.00	80.55
3-3-7-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	616,970,823.00	0.00	240,830,314.00	857,801,137.00	0.00	857,801,137.00	0.00	848,526,937.00	98.92	21,214,497.00	690,928,546.00	80.55
3-3-7-13-04	Participación	435,595,016.00	0.00	116,737,199.00	552,332,214.00	0.00	552,332,214.00	-1,224,000.00	546,212,214.00	98.89	45,953,422.00	507,197,338.00	91.83
3-3-7-13-04-38	Organizaciones y redes sociales	177,237,504.00	0.00	0.00	177,237,504.00	0.00	177,237,504.00	0.00	177,237,504.00	100.00	8,929,118.00	162,532,962.00	91.70
3-3-7-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	177,237,504.00	0.00	0.00	177,237,504.00	0.00	177,237,504.00	0.00	177,237,504.00	100.00	8,929,118.00	162,532,962.00	91.70
3-3-7-13-04-39	Control social al alcance de todos	258,357,511.00	0.00	116,737,199.00	375,094,710.00	0.00	375,094,710.00	-1,224,000.00	368,974,710.00	98.37	37,024,304.00	344,664,376.00	91.89
3-3-7-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	258,357,511.00	0.00	116,737,199.00	375,094,710.00	0.00	375,094,710.00	-1,224,000.00	368,974,710.00	98.37	37,024,304.00	344,664,376.00	91.89
3-3-7-13-05	Descentralización	1,925,332,961.00	0.00	880,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	-106,272,037.00	2,699,495,738.00	96.21	16,591,060.00	2,515,105,809.00	89.64
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,925,332,961.00	0.00	880,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	-106,272,037.00	2,699,495,738.00	96.21	16,591,060.00	2,515,105,809.00	89.64
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	1,925,332,961.00	0.00	880,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	-106,272,037.00	2,699,495,738.00	96.21	16,591,060.00	2,515,105,809.00	89.64
3-3-7-13-06	Gestión pública efectiva y transparente	7,932,611,515.00	0.00	3,039,890,720.00	10,972,502,235.00	0.00	10,972,502,235.00	-6,561,944.00	10,936,940,776.00	99.68	406,973,370.00	8,277,759,128.00	75.44
3-3-7-13-06-49	Desarrollo institucional integral	7,932,611,515.00	0.00	3,039,890,720.00	10,972,502,235.00	0.00	10,972,502,235.00	-6,561,944.00	10,936,940,776.00	99.68	406,973,370.00	8,277,759,128.00	75.44
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	101,415,000.00	0.00	32,865,270.00	134,080,270.00	0.00	134,080,270.00	0.00	134,080,270.00	100.00	0.00	44,396,149.00	33.11

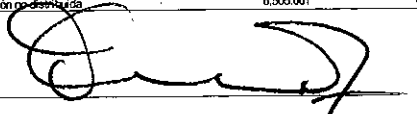
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

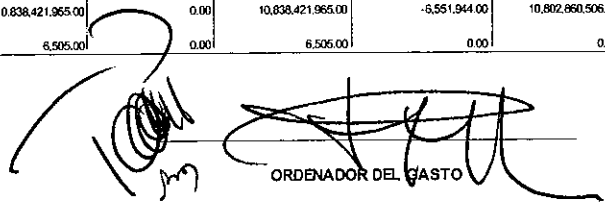
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)		
COXGO	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			
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	7.831.196.515.00	0.00	3.007.225.450.00	10.838.421.965.00	0.00	10.838.421.965.00	-6.551.944.00	10.802.860.506.00	99.67	406.973.370.00	8.233.362.979.00	75.96	
3-3-7-99	Asignación no distribuida	6.505.00	0.00	0.00	6.505.00	0.00	6.505.00	0.00	0.00	0.00	0.00	0.00	0.00	



RESPONSABLE DEL PRESUPUESTO
N.P. *[Handwritten initials]*



ORDENADOR DEL GASTO