

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

03-05-2012
07:41

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL CON PROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
				4	5				6(3+5)	7		8(5-7)	9	
3	GASTOS		627,628,825.000.00	0.00	0.00	627,628,825.000.00	0.00	627,628,825.000.00	37,768,431,170.00	324,762,115,771.00	51.75	49,296,218,377.00	141,247,900,732.00	22.51
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	660,944,430.00	4,598,646,671.00	24.50	1,004,596,055.00	4,139,672,023.00	22.05
3-1-1	SERVICIOS PERSONALES		5,440,582,000.00	0.00	0.00	5,440,582,000.00	0.00	5,440,582,000.00	261,475,997.00	1,258,947,021.00	23.14	349,253,703.00	1,258,947,021.00	23.14
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		4,074,759,000.00	0.00	-3,650,000.00	4,074,909,000.00	0.00	4,074,909,000.00	261,475,997.00	1,018,523,698.00	25.00	261,475,997.00	1,018,523,698.00	25.00
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	169,980,284.00	614,223,661.00	28.46	169,980,284.00	614,223,661.00	28.46
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	18,544,335.00	70,622,607.00	29.54	18,544,335.00	70,622,607.00	29.54
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	4,044,517.00	14,828,415.00	27.94	4,044,517.00	14,828,415.00	27.94
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	318,000.00	1,104,520.00	23.19	318,000.00	1,104,520.00	23.19
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	212,640.00	738,570.00	23.20	212,640.00	738,570.00	23.20
3-1-1-01-06	Bonificación por Servicios Prestados		74,392,000.00	0.00	0.00	74,392,000.00	0.00	74,392,000.00	3,698,393.00	18,079,258.00	24.30	3,698,393.00	18,079,258.00	24.30
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	0.00	0.00	0.00	0.00	0.00	0.00
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	312,473.00	312,473.00	0.10	312,473.00	312,473.00	0.10
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	6,957,817.00	33,394,535.00	23.15	6,957,817.00	33,394,535.00	23.15
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	42,296,137.00	158,174,018.00	30.05	42,296,137.00	158,174,018.00	30.05
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	7,438,122.00	28,663,323.00	25.39	7,438,122.00	28,663,323.00	25.39
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	553,595.00	1,968,454.00	25.68	553,595.00	1,968,454.00	25.68
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	4,297,913.00	32,301,621.00	53.84	4,297,913.00	32,301,621.00	53.84
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	701,611.00	2,502,449.00	20.87	701,611.00	2,502,449.00	20.87
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	2,120,180.00	41,619,794.00	95.34	2,120,180.00	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	0.00	240,423,323.00	17.65	37,777,706.00	240,423,323.00	17.65
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	0.00	106,471,318.00	15.65	39,166,375.00	106,471,318.00	15.65
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	513,029.00	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	0.00	20,550,525.00	16.39	7,622,550.00	20,550,525.00	16.39
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	0.00	58,314,864.00	21.63	20,679,876.00	58,314,864.00	21.63
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	0.00	27,393,400.00	18.54	10,150,920.00	27,393,400.00	18.54
3-1-1-03-02	Aportes Patronales Sector Público		665,125,000.00	0.00	16,558,000.00	681,683,000.00	0.00	681,683,000.00	0.00	133,951,505.00	19.65	48,611,331.00	133,951,505.00	19.65

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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	MES	ACUMULADO	MES	ACUMULADO	%	
			MES	ACUMULADO											12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)		
3-1-1.03-02-01	Cesantías Fondos Públicos	226,118,000.00	0.00	0.00	226,118,000.00	0.00	226,118,000.00	0.00	39,172,310.00	17.32	14,298,902.00	39,172,310.00	17.32		
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	0.00	57,059,850.00	22.36	20,201,475.00	57,059,850.00	22.36		
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	0.00	3,391,500.00	20.48	1,265,400.00	3,391,500.00	20.48		
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	0.00	3,386,675.00	18.54	1,268,865.00	3,386,675.00	18.54		
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	0.00	20,320,050.00	18.54	7,513,190.00	20,320,050.00	18.54		
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	0.00	3,386,675.00	18.54	1,268,865.00	3,386,675.00	18.54		
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	0.00	6,773,390.00	19.31	2,537,730.00	6,773,390.00	19.31		
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	0.00	481,095.00	17.80	156,904.00	481,095.00	17.80		
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	380,451,904.00	2,752,007,710.00	21.60	442,593,213.00	2,436,901,143.00	19.12		
3-1-2-01	Adquisición de Bienes	480,074,000.00	0.00	-148,939,940.00	311,134,060.00	0.00	311,134,060.00	10,715,175.00	45,150,122.00	14.51	11,740,729.00	38,846,925.00	12.49		
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	9,124,548.00	9,124,548.00	4.78	8,933,016.00	8,933,016.00	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	646,000.00	1,842,600.00	22.88	646,000.00	1,842,600.00	22.88		
3-1-2-01-03	Combustibles, Lubricantes y Liantos	9,020,000.00	0.00	0.00	9,020,000.00	0.00	9,020,000.00	725,747.00	2,171,494.00	24.07	725,747.00	2,171,494.00	24.07		
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	218,880.00	32,011,480.00	31.08	3,435,966.00	27,899,816.00	27.09		
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	369,582,783.00	2,706,397,195.00	21.77	430,698,538.00	2,397,593,825.00	19.29		
3-1-2-02-02	Viáticos y Gastos de Viaje	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	5,025,412.00	5,848,662.00	97.48	5,848,662.00	5,848,662.00	97.48		
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	10,326,182.00	483,230,273.00	21.97	130,437,289.00	255,078,422.00	11.59		
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	2,550,800.00	3,810,817.00	15.24	798,800.00	1,759,817.00	7.04		
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	614,900.00	1,896,684.00	23.71	614,900.00	1,896,684.00	23.71		
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	614,900.00	1,896,684.00	23.71	614,900.00	1,896,684.00	23.71		
3-1-2-02-06	Seguros	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	7,769,859.00	7,769,859.00	0.88	0.00	0.00	0.00		
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	7,769,859.00	7,769,859.00	0.88	0.00	0.00	0.00		
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	343,295,630.00	2,194,169,300.00	26.24	283,707,287.00	2,123,338,640.00	25.40		
3-1-2-02-08-01	Energía	1,969,000,000.00	0.00	0.00	1,969,000,000.00	0.00	1,969,000,000.00	141,450,830.00	464,170,819.00	23.57	141,490,400.00	463,615,069.00	23.55		
3-1-2-02-08-02	Acueducto y Alcantarillado	3,492,000,000.00	0.00	0.00	3,492,000,000.00	0.00	3,492,000,000.00	15,591,910.00	839,065,556.00	24.03	24,771,727.00	838,501,706.00	24.01		
3-1-2-02-08-03	Aseo	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	1,523,460.00	157,950,250.00	39.49	1,652,670.00	157,781,350.00	39.45		
3-1-2-02-08-04	Teléfono	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	71,813,780.00	258,144,475.00	23.47	2,528,460.00	188,582,326.00	17.14		
3-1-2-02-08-05	Gas	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	113,115,650.00	474,848,200.00	33.92	113,264,030.00	474,848,200.00	33.92		
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	9,671,600.00	2.76	9,291,600.00	9,671,600.00	2.76		
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	9,671,600.00	2.76	9,291,600.00	9,671,600.00	2.76		
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	153,946.00	460,393.00	23.76	153,946.00	460,393.00	23.76		

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		ABRIL	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2012	
RUBRO PRESUPUESTAL		APROPiación								TOTAL CON PROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	12	13	(14=13/8)
			MES	ACUMULADO											
1	2	3	4	5	6=(3+4)	7	8=(6-7)	9	10	(11=10/8)	12	13	12	13	(14=13/8)
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	153,948.00	460,393.00	23.76		153,948.00	460,393.00	23.76	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	19,016,529.00	19,016,529.00	0.00	19,016,529.00	19,016,529.00	19,016,529.00	100.00		19,016,529.00	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	0.00	568,675,411.00	100.00		193,722,620.00	424,607,330.00	74.70	
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	0.00	568,675,411.00	100.00		193,722,620.00	424,607,330.00	74.70	
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	0.00	291,538,275.00	100.00		168,606,956.00	186,626,988.00	64.01	
3-1-6-02-01-01	Dotación	96,491,388.00	0.00	129,923,411.00	226,414,799.00	0.00	226,414,799.00	0.00	226,414,799.00	100.00		160,970,600.00	155,966,142.00	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	0.00	65,123,476.00	100.00		7,636,356.00	20,718,844.00	31.81	
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		25,115,664.00	238,180,344.00	85.94	
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		25,115,664.00	198,057,469.00	89.73	
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		0.00	0.00	0.00	
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	991,875.00	27.54	
3-3	INVERSIÓN	608,857,479,000.00	0.00	0.00	608,857,479,000.00	0.00	608,857,479,000.00	37,127,486,740.00	320,183,469,100.00	52.59		48,290,632,312.00	137,108,228,709.00	22.52	
3-3-1	DIRECTA	550,970,000,000.00	0.00	-15,752,215,565.00	535,217,784,435.00	0.00	535,217,784,435.00	35,410,239,112.00	248,703,545,103.00	46.47		39,286,231,038.00	88,385,539,614.00	16.51	
3-3-1-13	Bogotá positiva: para vivir mejor	550,970,000,000.00	0.00	-15,752,215,565.00	535,217,784,435.00	0.00	535,217,784,435.00	35,410,239,112.00	248,703,545,103.00	46.47		39,286,231,038.00	88,385,539,614.00	16.51	
3-3-1-13-01	Ciudad de derechos	393,404,998,000.00	-1,000,000,000.00	-13,002,088,609.00	380,402,909,391.00	0.00	380,402,909,391.00	29,138,989,301.00	208,605,609,824.00	54.84		28,165,829,413.00	56,697,953,495.00	14.90	
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	18,395,308,735.00	65,856,935,800.00	52.15		13,511,417,592.00	21,495,374,715.00	17.02	
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	18,395,308,735.00	65,856,935,800.00	52.15		13,511,417,592.00	21,495,374,715.00	17.02	
3-3-1-13-01-14	Toda la vida integralmente protegidos	255,336,998,000.00	-1,000,000,000.00	-1,245,109,272.00	254,111,888,728.00	0.00	254,111,888,728.00	10,743,680,568.00	142,748,674,024.00	56.18		15,654,411,821.00	35,202,588,780.00	13.85	
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	755,846,823.00	3,868,293,937.00	21.27		986,870,848.00	1,988,143,006.00	10.93	
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	57,733,997,000.00	0.00	-169,356,000.00	57,564,641,000.00	0.00	57,564,641,000.00	116,710,902.00	48,818,999,602.00	84.81		4,536,550,658.00	13,459,555,016.00	23.38	
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	137,548,001,000.00	-1,000,000,000.00	-1,000,000,000.00	136,548,001,000.00	0.00	136,548,001,000.00	9,223,595,877.00	80,863,764,144.00	59.22		7,829,546,085.00	14,437,488,270.00	10.57	
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	81,210,233.00	663,569,803.00	21.27		184,345,684.00	294,903,342.00	9.45	
3-3-1-13-01-14-0501	Adultez con oportunidades	38,697,000,000.00	0.00	0.00	38,697,000,000.00	0.00	38,697,000,000.00	566,314,901.00	8,534,006,538.00	22.05		2,117,998,546.00	5,022,499,146.00	12.98	

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

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		ABRIL	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2012	
RUBRO PRESUPUESTAL		APROPiación					TOTAL CON PROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GROS		EJEC. AUT. GROS			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11-10/5)	MES	ACUMULADO	(14=13/8)		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	(14=13/8)		
3-3-1-13-03	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	509.202.885,00	1.788.326.905,00	36,89	212.304.403,00	500.454.957,00	10,32		
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	509.202.885,00	1.788.326.905,00	36,89	212.304.403,00	500.454.957,00	10,32		
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	509.202.885,00	1.788.326.905,00	36,89	212.304.403,00	500.454.957,00	10,32		
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	281.088.340,00	1.433.972.369,00	33,63	291.645.996,00	701.670.910,00	16,45		
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	27.374.340,00	425.101.780,00	35,43	70.560.460,00	169.296.867,00	14,11		
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	27.374.340,00	425.101.780,00	35,43	70.560.460,00	169.296.867,00	14,11		
3-3-1-13-04-39	Control social al alcance de todos y todas	3.181.000.000,00	0,00	-116.737.199,00	3.064.262.801,00	0,00	3.064.262.801,00	253.694.000,00	1.008.870.589,00	32,92	221.085.536,00	532.374.043,00	17,37		
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	253.694.000,00	1.008.870.589,00	32,92	221.085.536,00	532.374.043,00	17,37		
3-3-1-13-05	Descentralización	5.079.918.000,00	1.000.000.000,00	315.620.986,00	5.395.538.986,00	0,00	5.395.538.986,00	321.957.726,00	1.106.310.611,00	20,50	237.442.455,00	511.754.060,00	9,48		
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5.079.918.000,00	1.000.000.000,00	315.620.986,00	5.395.538.986,00	0,00	5.395.538.986,00	321.957.726,00	1.106.310.611,00	20,50	237.442.455,00	511.754.060,00	9,48		
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5.079.918.000,00	1.000.000.000,00	315.620.986,00	5.395.538.986,00	0,00	5.395.538.986,00	321.957.726,00	1.106.310.611,00	20,50	237.442.455,00	511.754.060,00	9,48		
3-3-1-13-06	Gestión pública efectiva y transparente	143.016.084.000,00	0,00	-2.708.180.429,00	140.307.903.571,00	0,00	140.307.903.571,00	5.159.020.860,00	35.769.325.394,00	25,49	9.379.008.771,00	29.973.696.192,00	21,36		
3-3-1-13-06-49	Desarrollo institucional integral	143.016.084.000,00	0,00	-2.708.180.429,00	140.307.903.571,00	0,00	140.307.903.571,00	5.159.020.860,00	35.769.325.394,00	25,49	9.379.008.771,00	29.973.696.192,00	21,36		
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	3.559.769.316,00	18.883.608.718,00	26,06	4.827.296.811,00	18.883.041.118,00	26,06		
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	70.516.084.000,00	0,00	-2.675.515.159,00	67.840.568.841,00	0,00	67.840.568.841,00	1.599.251.544,00	16.885.716.878,00	24,89	4.561.712.960,00	11.090.655.074,00	16,35		
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	103.203.150,00	288.749.433,00	12,88	103.203.150,00	288.749.433,00	12,88		
3-3-7	RESERVAS PRESUPUESTALES	55.646.081.000,00	0,00	15.752.215.565,00	71.398.296.565,00	0,00	71.398.296.565,00	1.614.044.478,00	71.191.174.564,00	99,71	8.901.198.124,00	48.433.939.662,00	67,84		
3-3-7-13	Bogotá positiva: para vivir mejor	55.646.074.495,00	0,00	15.752.215.565,00	71.398.290.060,00	0,00	71.398.290.060,00	1.614.044.478,00	71.191.174.564,00	99,71	8.901.198.124,00	48.433.939.662,00	67,84		
3-3-7-13-01	Ciudad de derechos	44.735.564.181,00	0,00	12.002.088.609,00	56.737.652.790,00	0,00	56.737.652.790,00	1.442.245.893,00	56.580.247.818,00	99,72	6.831.939.270,00	38.187.920.383,00	67,31		
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	1.140.987.382,00	28.607.533.280,00	99,97	4.636.097.227,00	19.673.422.144,00	68,75		
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	1.140.987.382,00	28.607.533.280,00	99,97	4.636.097.227,00	19.673.422.144,00	68,75		
3-3-7-13-01-14	Toda la vida integralmente protegidos	27.875.975.238,00	0,00	245.109.272,00	28.121.084.510,00	0,00	28.121.084.510,00	301.258.311,00	27.972.714.538,00	99,47	2.195.642.043,00	18.514.498.239,00	65,84		

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:		ABRIL	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2012	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GRO		EJEC. AUT. GRO			
CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=(10B))	MES	ACUMULADO	(14=(13B))		
			MES	ACUMULADO											
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10B)	12	13	14=(13B)		
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	-5.511,220.00	2,918,217,261.00	96.51	211,616,188.00	2,210,121,081.00	73.09		
3-3-7-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	2,741,188,415.00	0.00	169,356,000.00	2,910,544,415.00	0.00	2,910,544,415.00	-7,856,420.00	2,902,687,995.00	99.73	87,859,143.00	2,583,669,364.00	88.77		
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	-13,305,902.00	17,059,631,653.00	99.83	1,220,333,746.00	9,282,036,975.00	54.32		
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	213,126,577.00	0.00	20,408,272.00	233,534,849.00	0.00	233,534,849.00	0.00	233,534,849.00	100.00	24,627,379.00	128,942,805.00	55.21		
3-3-7-13-01-14-0501	Adultez con oportunidades	4,864,326,172.00	0.00	0.00	4,864,326,172.00	0.00	4,864,326,172.00	327,931,853.00	4,858,642,780.00	99.88	651,605,587.00	4,309,728,014.00	88.60		
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	206,358,192.00	645,940,822.00	75.30		
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	206,358,192.00	645,940,822.00	75.30		
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	206,358,192.00	645,940,822.00	75.30		
3-3-7-13-04	Participación	435,595,015.00	0.00	116,737,199.00	552,332,214.00	0.00	552,332,214.00	-4,896,000.00	547,436,214.00	99.11	58,344,358.00	458,050,509.00	82.93		
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	8,206,221.00	151,038,337.00	85.22		
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	8,206,221.00	151,038,337.00	85.22		
3-3-7-13-04-39	Control social al alcance de todas y todos	258,357,511.00	0.00	116,737,199.00	375,094,710.00	0.00	375,094,710.00	-4,896,000.00	370,198,710.00	98.69	50,138,137.00	307,012,172.00	81.85		
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	-4,896,000.00	370,198,710.00	98.69	50,138,137.00	307,012,172.00	81.85		
3-3-7-13-05	Descentralización	1,925,332,961.00	0.00	684,379,014.00	2,609,711,975.00	0.00	2,609,711,975.00	203,944,200.00	2,609,711,975.00	100.00	508,096,833.00	2,078,689,453.00	79.65		
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,925,332,961.00	0.00	684,379,014.00	2,609,711,975.00	0.00	2,609,711,975.00	203,944,200.00	2,609,711,975.00	100.00	508,096,833.00	2,078,689,453.00	79.65		
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	1,925,332,961.00	0.00	684,379,014.00	2,609,711,975.00	0.00	2,609,711,975.00	203,944,200.00	2,609,711,975.00	100.00	508,096,833.00	2,078,689,453.00	79.65		
3-3-7-13-06	Gestión pública efectiva y transparente	7,932,611,515.00	0.00	2,708,180,429.00	10,640,791,944.00	0.00	10,640,791,944.00	-27,249,415.00	10,605,251,620.00	99.67	1,296,459,471.00	7,063,338,495.00	66.38		
3-3-7-13-06-49	Desarrollo institucional integral	7,932,611,515.00	0.00	2,708,180,429.00	10,640,791,944.00	0.00	10,640,791,944.00	-27,249,415.00	10,605,251,620.00	99.67	1,296,459,471.00	7,063,338,495.00	66.38		
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	101,415,000.00	0.00	32,665,270.00	134,080,270.00	0.00	134,080,270.00	0.00	134,080,270.00	100.00	12,762,120.00	44,396,149.00	33.11		
3-3-7-13-06-49-0514	Fortalecimiento de la gestión	7,831,196,515.00	0.00	2,675,515,159.00	10,506,711,674.00	0.00	10,506,711,674.00	-27,249,415.00	10,471,171,350.00	99.66	1,283,697,350.00	7,018,942,346.00	66.80		

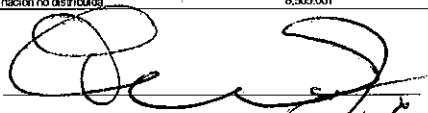
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-05-2012
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: ABRIL					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2012					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. 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)	MES 12	ACUMULADO 13	(14=13/8)
			4	5									
3-3-7-99	institucional 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

 **Concepción Ahumada**
ORDENADOR DEL GASTO