

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

01-06-2012

07:56

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		MAYO				
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	(11-10%)	MES	ACUMULADO	(14-13%)
			MES	ACUMULADO											
1	2	3	4	5	6(3+5)	7	8(6-7)	9	10	11	12	13	14	15	16
3	GASTOS	627,628,825.000.00	0.00	0.00	627,628,825.000.00	0.00	627,628,825.000.00	119,658,032,347.00	444,440,148,118.00	70.81	36,883,237,029.00	178,131,137,761.00	28.38		
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	3,237,476,347.00	7,836,123,018.00	41.75	1,450,430,939.00	5,590,102,962.00	29.78		
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	367,778,060.00	1,626,725,081.00	29.90	367,778,060.00	1,626,725,081.00	29.90		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,078,759.000.00	0.00	-3,850,000.00	4,074,909.000.00	0.00	4,074,909.000.00	282,370,938.00	1,300,894,634.00	31.92	282,370,938.00	1,300,894,634.00	31.92		
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	188,369,030.00	802,592,691.00	37.19	188,369,030.00	802,592,691.00	37.19		
3-1-1-01-04	Gastos de Representación	239,060.000.00	0.00	0.00	239,060.000.00	0.00	239,060.000.00	19,154,704.00	89,777,311.00	37.56	19,154,704.00	89,777,311.00	37.56		
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	2,215,024.00	17,043,439.00	32.11	2,215,024.00	17,043,439.00	32.11		
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	1,422,520.00	29.87	318.000.00	1,422,520.00	29.87		
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	212,640.00	951,210.00	29.87	212,640.00	951,210.00	29.87		
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	1,699,580.00	19,778,838.00	26.59	1,699,580.00	19,778,838.00	26.59		
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	0.00	312,473.00	0.10	0.00	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	17,492,549.00	50,887,094.00	35.28	17,492,549.00	50,887,094.00	35.28		
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	43,659,378.00	201,833,396.00	38.35	43,659,378.00	201,833,396.00	38.35		
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	7,150,442.00	35,813,765.00	31.73	7,150,442.00	35,813,765.00	31.73		
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	550,570.00	2,509,024.00	32.90	550,570.00	2,509,024.00	32.90		
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	0.00	32,301,621.00	53.84	0.00	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	1,549,019.00	4,051,468.00	33.78	1,549,019.00	4,051,468.00	33.78		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	47,506.000.00	0.00	-3,850.000.00	43,656.000.00	0.00	43,656.000.00	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 PUBLICO	1,361,823.000.00	0.00	0.00	1,361,823.000.00	0.00	1,361,823.000.00	85,407,124.00	325,830,447.00	23.93	85,407,124.00	325,830,447.00	23.93		
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	37,318,069.00	143,789,907.00	21.14	37,318,069.00	143,789,907.00	21.14		
3-1-1-03-01-01	Casas de 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	7,010,325.00	27,560,850.00	21.98	7,010,325.00	27,560,850.00	21.98		
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	20,400,884.00	78,715,748.00	29.20	20,400,884.00	78,715,748.00	29.20		
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	9,906,880.00	37,000,280.00	25.31	9,906,880.00	37,000,280.00	25.31		
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	48,089,055.00	182,040,540.00	26.70	48,089,055.00	182,040,540.00	26.70		

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL			MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01			VIGENCIA FISCAL: 2012											
RUSRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COGIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/8)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/9)	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	14,157,040.00	53,329,350.00	23.58	14,157,040.00	53,329,350.00	23.58	
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	20,137,500.00	77,197,350.00	30.25	20,137,500.00	77,197,350.00	30.25	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	16,558,000.00	16,558,000.00	0.00	16,558,000.00	1,253,500.00	4,645,000.00	28.06	1,253,500.00	4,645,000.00	28.06	
3-1-1-03-02-06	ESAP	18,268,000.00	0.00	0.00	18,268,000.00	0.00	18,268,000.00	1,238,360.00	4,625,035.00	25.32	1,238,360.00	4,625,035.00	25.32	
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	7,430,160.00	27,750,210.00	25.31	7,430,160.00	27,750,210.00	25.31	
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	1,238,360.00	4,625,035.00	25.32	1,238,360.00	4,625,035.00	25.32	
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	2,476,720.00	9,250,070.00	26.38	2,476,720.00	9,250,070.00	26.38	
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	157,395.00	618,490.00	23.88	157,395.00	618,490.00	23.88	
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	2,869,698,287.00	5,621,705,997.00	44.12	1,066,691,118.00	3,503,592,261.00	27.49	
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	16,830,699.00	61,980,821.00	19.92	8,040,817.00	46,687,742.00	15.07	
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	645,198.00	2,487,798.00	30.89	645,198.00	2,487,798.00	30.89	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	9,020,000.00	0.00	0.00	9,020,000.00	0.00	9,020,000.00	725,747.00	2,897,241.00	32.12	725,747.00	2,897,241.00	32.12	
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	15,459,754.00	47,471,234.00	48.09	6,669,872.00	34,569,887.00	33.56	
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	2,852,712,644.00	5,569,109,839.00	44.72	1,058,495,357.00	3,456,069,182.00	27.80	
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	0.00	5,848,662.00	97.48	0.00	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	1,199,764,429.00	1,662,994,702.00	76.50	20,357,563.00	275,435,981.00	12.52	
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	526,400.00	4,337,217.00	17.35	2,577,400.00	4,337,217.00	17.35	
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	643,000.00	2,539,684.00	31.75	643,000.00	2,539,684.00	31.75	
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	643,000.00	2,539,684.00	31.75	643,000.00	2,539,684.00	31.75	
3-1-2-02-06	Seguros	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	692,262,566.00	700,032,425.00	79.55	7,769,859.00	7,769,859.00	0.88	
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	692,262,566.00	700,032,425.00	79.55	7,769,859.00	7,769,859.00	0.88	
3-1-2-02-06	Servicios Públicos	8,361,000,000.00	0.00	0.00	8,361,000,000.00	0.00	8,361,000,000.00	958,116,249.00	3,152,285,549.00	37.70	1,027,147,539.00	3,150,486,179.00	37.68	
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	140,334,563.00	604,505,379.00	30.70	140,890,320.00	604,505,379.00	30.70	
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	456,679,164.00	1,296,734,720.00	37.11	456,843,564.00	1,294,345,270.00	37.07	
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	101,054,460.00	250,004,710.00	64.75	100,910,640.00	258,691,960.00	64.67	
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	71,247,110.00	329,391,585.00	29.94	140,790,260.00	329,391,585.00	29.94	
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	188,800,956.00	663,649,165.00	47.40	188,703,755.00	663,551,555.00	47.40	
3-1-2-02-09	Capacitación	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	1,400,000.00	11,071,600.00	3.16	0.00	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	1,400,000.00	11,071,600.00	3.16	0.00	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	154,944.00	615,337.00	31.75	154,944.00	615,337.00	31.75	

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION							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		12	13		
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	154,944.00	615,337.00	31.75	154,944.00	615,337.00	31.75	
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	0.00	568,675,411.00	100.00	15,961,761.00	440,789,091.00	77.51	
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	15,961,761.00	440,789,091.00	77.51	
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	5,590,929.00	192,217,915.00	65.93	
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	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	0.00	65,123,476.00	100.00	5,590,929.00	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	10,370,832.00	248,551,176.00	89.69	
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	10,370,832.00	208,428,301.00	94.43	
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	991,875.00	27.54	
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	608,857,479,000.00	0.00	0.00	608,857,479,000.00	0.00	608,857,479,000.00	116,420,556,000.00	436,604,025,100.00	71.71	35,432,806,090.00	172,541,034,759.00	28.34	
3-3-1	DIRECTA	560,970,000,000.00	-783,348,818.00	-16,535,564,383.00	534,434,435,617.00	0.00	534,434,435,617.00	115,350,428,717.00	364,053,973,820.00	68.12	29,771,668,560.00	118,157,206,174.00	22.11	
3-3-1-13	Bogotá positiva: para vivir mejor	560,970,000,000.00	-783,348,818.00	-16,535,564,383.00	534,434,435,617.00	0.00	534,434,435,617.00	115,350,428,717.00	364,053,973,820.00	68.12	29,771,668,560.00	118,157,206,174.00	22.11	
3-3-1-13-01	Ciudad de derechos	393,404,998,000.00	-255,582,727.00	-13,257,671,336.00	380,147,326,664.00	0.00	380,147,326,664.00	53,267,610,684.00	261,873,220,508.00	68.89	20,966,517,909.00	77,584,481,404.00	20.44	
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	13,721,100,278.00	79,578,036,078.00	63.01	5,576,390,432.00	27,071,765,147.00	21.44	
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	13,721,100,278.00	79,578,036,078.00	63.01	5,576,390,432.00	27,071,765,147.00	21.44	
3-3-1-13-01-14	Toda la vida integralmente protegidos	255,356,998,000.00	-255,582,727.00	-1,500,691,999.00	253,856,306,001.00	0.00	253,856,306,001.00	39,546,510,406.00	182,295,194,430.00	71.81	15,410,127,477.00	50,612,716,257.00	19.94	
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	7,391,025,414.00	11,269,319,351.00	61.92	562,449,538.00	2,550,592,544.00	14.03	
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	-169,366,000.00	57,564,641,000.00	0.00	57,564,641,000.00	3,657,569,082.00	52,478,568,684.00	91.16	4,317,414,249.00	17,776,969,265.00	30.88	
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	9,506,247,987.00	90,370,012,131.00	66.18	8,237,401,537.00	22,674,889,807.00	16.61	
3-3-1-13-01-14-0600	Jóvenes visibles y con derechos	3,140,000,000.00	0.00	-20,406,272.00	3,119,591,728.00	0.00	3,119,591,728.00	1,237,092,480.00	1,900,702,283.00	60.93	115,474,270.00	410,377,612.00	13.15	
3-3-1-13-01-14-0601	Adultez con oportunidades	38,697,000,000.00	-255,582,727.00	-255,582,727.00	38,441,417,273.00	0.00	38,441,417,273.00	17,754,575,443.00	26,288,581,981.00	68.39	2,177,387,883.00	7,199,687,029.00	18.73	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MAYO								MAYO			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012								2012			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
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	1.773.172.922,00	3.561.499.827,00	73,48	672.931.252,00	1.173.386.209,00	24,21
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	1.773.172.922,00	3.561.499.827,00	73,48	672.931.252,00	1.173.386.209,00	24,21
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	1.773.172.922,00	3.561.499.827,00	73,48	672.931.252,00	1.173.386.209,00	24,21
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	2.307.022.185,00	3.740.994.654,00	87,73	203.599.276,00	905.270.188,00	21,23
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	665.270.900,00	1.090.372.680,00	90,86	123.243.200,00	292.540.067,00	24,38
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	665.270.900,00	1.090.372.680,00	90,86	123.243.200,00	292.540.067,00	24,38
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	1.641.751.285,00	2.650.621.874,00	86,50	80.356.076,00	612.730.119,00	20,00
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	1.641.751.285,00	2.650.621.874,00	86,50	80.356.076,00	612.730.119,00	20,00
3-3-1-13-05	Descentralización	5.079.918.000,00	-196.055.800,00	119.565.186,00	5.199.483.186,00	0,00	5.199.483.186,00	3.527.618.496,00	4.633.929.107,00	89,12	181.742.030,00	693.496.090,00	13,34
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5.079.918.000,00	-196.055.800,00	119.565.186,00	5.199.483.186,00	0,00	5.199.483.186,00	3.527.618.496,00	4.633.929.107,00	89,12	181.742.030,00	693.496.090,00	13,34
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5.079.918.000,00	-196.055.800,00	119.565.186,00	5.199.483.186,00	0,00	5.199.483.186,00	3.527.618.496,00	4.633.929.107,00	89,12	181.742.030,00	693.496.090,00	13,34
3-3-1-13-06	Gestión pública efectiva y transparente	143.016.084.000,00	-331.710.291,00	-3.039.850.720,00	139.976.193.280,00	0,00	139.976.193.280,00	54.475.004.430,00	90.244.329.824,00	64,47	7.726.876.093,00	37.700.572.285,00	26,93
3-3-1-13-06-49	Desarrollo institucional integral	143.016.084.000,00	-331.710.291,00	-3.039.850.720,00	139.976.193.280,00	0,00	139.976.193.280,00	54.475.004.430,00	90.244.329.824,00	64,47	7.726.876.093,00	37.700.572.285,00	26,93
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	17.367.013.793,00	36.250.622.511,00	50,02	5.367.581.393,00	24.250.622.511,00	33,46
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	70.516.084.000,00	-331.710.291,00	-3.007.225.450,00	67.508.858.550,00	0,00	67.508.858.550,00	37.107.990.637,00	53.993.707.313,00	79,98	2.359.294.700,00	13.449.949.774,00	19,92
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	188.326.731,00	477.076.164,00	21,28	188.326.731,00	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	188.326.731,00	477.076.164,00	21,28	188.326.731,00	477.076.164,00	21,28
3-3-7	RESERVAS PRESUPUESTALES	55.646.081.000,00	783.348.818,00	16.535.564.383,00	72.181.645.383,00	0,00	72.181.645.383,00	881.800.552,00	72.072.975.116,00	99,85	5.472.812.799,00	53.906.752.481,00	74,68
3-3-7-13	Bogotá positiva: para vivir mejor	55.646.074.495,00	783.348.818,00	16.535.564.383,00	72.181.638.878,00	0,00	72.181.638.878,00	881.800.552,00	72.072.975.116,00	99,85	5.472.812.799,00	53.906.752.481,00	74,68
3-3-7-13-01	Ciudad de derechos	44.735.564.181,00	255.582.727,00	12.257.671.336,00	56.993.235.517,00	0,00	56.993.235.517,00	347.503.652,00	56.927.751.470,00	99,89	4.217.573.626,00	42.405.494.009,00	74,40
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	0,00	28.607.533.280,00	99,97	2.978.487.607,00	22.651.909.751,00	79,16
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	0,00	28.607.533.280,00	99,97	2.978.487.607,00	22.651.909.751,00	79,16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		MAYO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPiación							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		12	13		
3-3-7-13-01-14	Toda la vida integralmente protegidos	27,875,975,238.00	255,582,727.00	500,691,599.00	28,376,667,237.00	0.00	28,376,667,237.00	347,503,652.00	28,320,218,190.00	99.80	1,239,066,019.00	19,753,584,258.00	69.61	
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	100,000,000.00	3,018,217,261.00	99.82	151,572,852.00	2,361,693,933.00	78.11	
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	169,366,000.00	2,910,544,415.00	0.00	2,910,544,415.00	0.00	2,902,687,995.00	99.73	31,406,233.00	2,615,074,597.00	89.85	
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	0.00	17,069,631,653.00	99.83	868,464,872.00	10,150,501,847.00	59.40	
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	25,356,574.00	154,299,379.00	66.07	
3-3-7-13-01-14-0501	Adultez con oportunidades	4,864,326,172.00	255,582,727.00	255,582,727.00	5,119,908,899.00	0.00	5,119,908,899.00	247,503,652.00	5,106,146,432.00	99.73	162,286,488.00	4,472,014,502.00	87.35	
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	23,773,227.00	669,714,049.00	78.07	
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	23,773,227.00	669,714,049.00	78.07	
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	23,773,227.00	669,714,049.00	78.07	
3-3-7-13-04	Participación	435,596,015.00	0.00	116,737,199.00	552,332,214.00	0.00	552,332,214.00	0.00	547,436,214.00	99.11	3,193,407.00	461,243,916.00	83.51	
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	2,565,507.00	153,603,844.00	86.67	
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	2,565,507.00	153,603,844.00	86.67	
3-3-7-13-04-39	Control social al alcance de todos y todas	258,357,511.00	0.00	116,737,199.00	375,094,710.00	0.00	375,094,710.00	0.00	370,198,710.00	98.69	627,900.00	307,640,072.00	82.02	
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	0.00	370,198,710.00	98.69	627,900.00	307,640,072.00	82.02	
3-3-7-13-05	Descentralización	1,925,332,961.00	196,055,800.00	880,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	196,055,800.00	2,806,767,775.00	100.00	419,825,276.00	2,498,514,729.00	89.05	
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,925,332,961.00	196,055,800.00	880,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	196,055,800.00	2,806,767,775.00	100.00	419,825,276.00	2,498,514,729.00	89.05	
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	1,925,332,961.00	196,055,800.00	880,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	196,055,800.00	2,806,767,775.00	100.00	419,825,276.00	2,498,514,729.00	89.05	
3-3-7-13-06	Gestión pública efectiva y transparente	7,932,611,515.00	331,710,291.00	3,039,890,720.00	10,972,502,235.00	0.00	10,972,502,235.00	338,241,100.00	10,943,492,720.00	99.74	808,447,263.00	7,871,786,758.00	71.74	
3-3-7-13-06-49	Desarrollo institucional integral	7,932,611,515.00	331,710,291.00	3,039,890,720.00	10,972,502,235.00	0.00	10,972,502,235.00	338,241,100.00	10,943,492,720.00	99.74	808,447,263.00	7,871,786,758.00	71.74	
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	101,415,000.00	0.00	32,666,270.00	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	

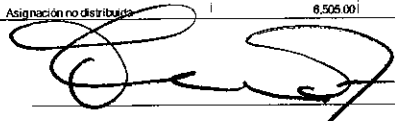
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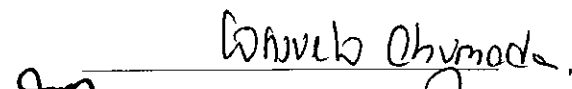
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: MAYO					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2012					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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))
			MES 4	ACUMULADO 5									
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	7.831.198.515,00	331.710.291,00	3.007.225.450,00	10.838.421.965,00	0,00	10.838.421.965,00	338.241.100,00	10.809.412.450,00	99,73	808.447.263,00	7.827.389.609,00	72,22
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


ORDENADOR DEL GASTO