

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

01-11-2012
08:37

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE												
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)	MES	ACUMULADO	(11-10)	
1	2	3	MES 4	ACUMULADO 5	6(3+5)	7	8(6-7)	9	10		12	13	(11-12)	
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	14,712,768.00	146,192,214.00	64.65	14,712,768.00	146,192,214.00	64.65	
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	21,861,825.00	187,227,525.00	73.37	21,861,825.00	187,227,525.00	73.37	
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	1,302,600.00	11,146,700.00	67.32	1,302,600.00	11,146,700.00	67.32	
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	1,287,745.00	12,636,335.00	69.17	1,287,745.00	12,636,335.00	69.17	
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	7,725,470.00	75,818,010.00	69.16	7,725,470.00	75,818,010.00	69.16	
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	1,287,745.00	12,636,335.00	69.17	1,287,745.00	12,636,335.00	69.17	
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	2,575,400.00	25,272,670.00	72.07	2,575,400.00	25,272,670.00	72.07	
3-1-1-03-02-09	Comisiones	2,580,000.00	0.00	0.00	2,580,000.00	0.00	2,580,000.00	162,183.00	1,681,764.00	64.93	162,183.00	1,681,764.00	64.93	
3-1-2	GASTOS GENERALES	12,892,012.000.00	0.00	-148,938,940.00	12,743,072,060.00	0.00	12,743,072,060.00	450,790,119.00	9,636,306,891.00	75.62	523,686,311.00	8,060,683,139.00	63.18	
3-1-2-01	Adquisición de Bienes	460,074,000.00	0.00	-148,938,940.00	311,134,060.00	0.00	311,134,060.00	57,508,897.00	128,120,723.00	41.18	9,004,336.00	78,300,498.00	25.17	
3-1-2-01-01	Dotación	340,000,000.00	0.00	-148,938,940.00	191,060,060.00	0.00	191,060,060.00	15,191,462.00	24,316,010.00	12.73	6,886,301.00	14,495,783.00	7.59	
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	626,998.00	5,697,507.00	70.37	626,998.00	5,697,507.00	70.37	
3-1-2-01-03	Combustibles, Lubrificantes y Llantas	9,020,000.00	0.00	0.00	9,020,000.00	0.00	9,020,000.00	725,747.00	6,525,976.00	72.35	725,747.00	6,525,976.00	72.35	
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	40,964,690.00	91,611,230.00	88.94	964,690.00	51,611,230.00	50.11	
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	363,210,554.00	9,506,995,350.00	76.48	514,811,307.00	7,971,142,825.00	64.13	
3-1-2-02-02	Viajes y Gastos de Viaje	6,000,000.00	0.00	6,310,738.00	12,310,738.00	0.00	12,310,738.00	0.00	9,717,458.00	78.93	0.00	8,899,501.00	72.21	
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	21,904,816.00	1,750,315,154.00	79.56	151,127,700.00	1,137,911,717.00	51.72	
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	389,780.00	6,990,527.00	27.96	389,780.00	6,990,527.00	27.96	
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	549,640.00	5,359,915.00	67.00	549,640.00	5,359,915.00	67.00	
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	549,640.00	5,359,915.00	67.00	549,640.00	5,359,915.00	67.00	
3-1-2-02-06	Seguros	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	4,914,769.00	873,850,428.00	99.20	0.00	868,935,659.00	98.74	
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	4,914,769.00	873,850,428.00	99.20	0.00	868,935,659.00	98.74	
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	362,833,907.00	5,932,073,606.00	70.95	362,744,207.00	5,931,983,906.00	70.95	
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	136,213,260.00	1,286,394,811.00	65.33	136,213,260.00	1,286,394,811.00	65.33	
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	21,462,277.00	2,252,751,499.00	64.51	21,462,277.00	2,252,751,499.00	64.51	
3-1-2-02-08-03	Asco	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	11,274,300.00	366,306,656.00	91.58	11,274,300.00	366,306,656.00	91.58	
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	70,209,400.00	689,546,845.00	62.69	70,209,400.00	689,546,845.00	62.69	
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	123,674,630.00	1,307,073,795.00	95.51	123,584,930.00	1,306,984,095.00	95.50	
3-1-2-02-09	Capacitación	350,000,000.00	0.00	-6,310,738.00	343,689,262.00	0.00	343,689,262.00	2,617,662.00	343,689,262.00	100.00	0.00	11,071,600.00	3.22	
3-1-2-02-09-01	Capacitación Interna	350,000,000.00	0.00	-6,310,738.00	343,689,262.00	0.00	343,689,262.00	2,617,662.00	343,689,262.00	100.00	0.00	11,071,600.00	3.22	
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	385,000,000.00	96.25	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	200,000,000.00	100.00	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	70,668.00	1,249,818.00	64.49	70,668.00	1,249,818.00	64.49	

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RUERO PRESUPUESTAL		APROPIACION						TOTAL COM PROMISOS		EJEC. PRESUP.	AUTORIZACION DE GERO		EJEC. AUT. GERO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11-10%)	MES	ACUMULADO	(11-10%)
1	2	3	MES	ACUMULADO	6(3+5)	7	8(6-7)	9	10		12	13	(11-10%)
3	GASTOS	627,628,825.000.00	0.00	0.00	627,628,825.000.00	0.00	627,628,825.000.00	19,061,478,716.00	543,716,380,000.00	86.63	42,316,267,561.00	384,300,080,263.00	61.23
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	800,546,690.00	14,043,799,522.00	74.82	875,534,396.00	12,402,508,182.00	66.07
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	349,756,761.00	3,819,913,251.00	70.21	349,756,761.00	3,819,913,251.00	70.21
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,074,909.000.00	0.00	-3,850.000.00	4,074,909.000.00	0.00	4,074,909.000.00	259,904,518.00	2,980,306,089.00	73.14	259,904,518.00	2,980,306,089.00	73.14
3-1-1-01-01	Sueldos Personal de Nómina	2,158,185.000.00	0.00	-56,544,288.00	2,101,640,712.00	0.00	2,101,640,712.00	172,819,041.00	1,686,426,138.00	80.24	172,819,041.00	1,686,426,138.00	80.24
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	18,387,524.00	187,579,251.00	78.47	18,387,524.00	187,579,251.00	78.47
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	2,182,910.00	38,438,329.00	72.42	2,182,910.00	38,438,329.00	72.42
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	339.000.00	3,159,460.00	66.35	339.000.00	3,159,460.00	66.35
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	223,275.00	2,170,234.00	68.16	223,275.00	2,170,234.00	68.16
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	5,363,198.00	43,037,481.00	57.85	5,363,198.00	43,037,481.00	57.85
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	285,595,431.00	85.24	0.00	285,595,431.00	85.24
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	5,363,704.00	18,509,257.00	6.16	5,363,704.00	18,509,257.00	6.16
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	3,128,762.00	95,133,119.00	65.96	3,128,762.00	95,133,119.00	65.96
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	42,707,414.00	419,486,445.00	79.70	42,707,414.00	419,486,445.00	79.70
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	7,516,756.00	72,517,660.00	64.24	7,516,756.00	72,517,660.00	64.24
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	607,451.00	5,473,848.00	71.78	607,451.00	5,473,848.00	71.78
3-1-1-01-21	Vacaciones en Dinero	60,000.000.00	0.00	18,936,092.00	78,936,092.00	0.00	78,936,092.00	0.00	63,936,092.00	81.00	0.00	63,936,092.00	81.00
3-1-1-01-25	Bonificación Especial de Recreación	11,992.000.00	0.00	0.00	11,992.000.00	0.00	11,992.000.00	205,483.00	7,495,114.00	62.50	205,483.00	7,495,114.00	62.50
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	47,505.000.00	0.00	33,758,196.00	81,263,196.00	0.00	81,263,196.00	0.00	51,348,150.00	63.19	0.00	51,348,150.00	63.19
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	350.000.00	9.09	0.00	350.000.00	9.09
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	350.000.00	9.09	0.00	350.000.00	9.09
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	90,852,243.00	839,257,162.00	61.63	90,852,243.00	839,257,162.00	61.63
3-1-1-03-01	Aportes Patronales Sector Privado	696,699.000.00	0.00	-16,558.000.00	680,140.000.00	0.00	680,140.000.00	39,935,197.00	366,645,609.00	53.91	39,935,197.00	366,645,609.00	53.91
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	10,282,452.00	7.40	0.00	10,282,452.00	7.40
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	8,282,325.00	69,008,100.00	55.03	8,282,325.00	69,008,100.00	55.03
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	21,350,912.00	186,264,377.00	69.09	21,350,912.00	186,264,377.00	69.09
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	10,301,960.00	101,090,680.00	69.16	10,301,960.00	101,090,680.00	69.16
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	50,917,046.00	472,611,553.00	69.33	50,917,046.00	472,611,553.00	69.33

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012												
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP. %	AUTORIZACION DE GERO		EJEC. AUT. GERO %
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=(9/10)	12	13	14=(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	70,668.00	1,249,818.00	64.49	70,668.00	1,249,818.00	64.49	
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	99.97	1,941,324.00	512,885,263.00	90.19	
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	99.97	1,941,324.00	512,885,263.00	90.19	
3-1-6-02-01	Adquisición de Bienes	161,614,664.00	0.00	129,923,411.00	291,538,275.00	0.00	291,538,275.00	0.00	291,538,275.00	100.00	1,941,324.00	238,278,518.00	81.73	
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	201,041,342.00	88.79	
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	1,941,324.00	37,237,176.00	57.18	
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	276,964,685.00	99.94	0.00	274,608,745.00	99.09	
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	220,559,955.00	99.92	0.00	219,507,126.00	99.44	
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	1,671,643.00	100.00	
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	1,671,643.00	100.00	
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	2,295,976.00	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	12,000,000.00	100.00	
3-3	INVERSIÓN	608,857,479.000.00	0.00	0.00	608,857,479.000.00	0.00	608,857,479.000.00	18,260,931,836.00	529,672,580,508.00	86.99	41,440,683,155.00	371,897,572,081.00	61.08	
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	18,529,468,570.00	457,381,312,547.00	85.58	40,867,419,960.00	308,773,955,253.00	57.96	
3-3-1-13	Bogotá positiva para vivir mejor	550,970,000,000.00	0.00	-186,916,026,179.00	364,053,973,821.00	0.00	364,053,973,821.00	-1,530,827,477.00	362,374,752,296.00	99.54	24,936,768,170.00	270,438,371,308.00	74.30	
3-3-1-13-01	Ciudad de derechos	383,404,998,000.00	0.00	-131,531,777,491.00	251,873,220,509.00	0.00	251,873,220,509.00	-82,120,306.00	261,743,963,303.00	99.95	19,601,793,444.00	189,396,793,022.00	72.32	
3-3-1-13-01-04	Bogotá bien alimentada	138,048,000,000.00	0.00	-58,469,963,922.00	79,578,036,078.00	0.00	79,578,036,078.00	-912,870.00	79,569,396,368.00	99.97	4,589,816,611.00	55,000,213,589.00	69.22	
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	138,048,000,000.00	0.00	-58,469,963,922.00	79,578,036,078.00	0.00	79,578,036,078.00	-912,870.00	79,569,396,368.00	99.97	4,589,816,611.00	55,000,213,589.00	69.22	
3-3-1-13-01-14	Toda la vida integralmente protegidos	265,366,998,000.00	0.00	-73,061,813,569.00	182,295,184,431.00	0.00	182,295,184,431.00	-91,207,436.00	182,193,566,935.00	99.94	15,011,976,833.00	134,315,579,433.00	73.68	
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	-6,978,680,649.00	11,259,319,351.00	0.00	11,259,319,351.00	-5,804,997.00	11,253,514,354.00	99.95	1,165,427,519.00	8,261,211,730.00	73.37	
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	-5,257,428,316.00	52,476,568,684.00	0.00	52,476,568,684.00	0.00	52,475,768,974.00	100.00	4,415,957,632.00	40,261,001,627.00	76.72	
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	137,548,001,000.00	0.00	-47,177,988,868.00	90,370,012,131.00	0.00	90,370,012,131.00	-75,402,439.00	90,292,244,092.00	99.90	6,958,155,701.00	65,685,294,622.00	72.68	
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	3,140,000,000.00	0.00	-1,239,297,717.00	1,900,702,283.00	0.00	1,900,702,283.00	0.00	1,900,702,283.00	100.00	231,413,712.00	1,416,618,501.00	74.53	
3-3-1-13-01-14-0501	Adultez con oportunidades	38,697,000,000.00	0.00	-12,406,418,018.00	26,288,581,982.00	0.00	26,288,581,982.00	0.00	26,281,337,232.00	99.97	2,241,022,269.00	18,694,462,953.00	71.11	

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
LIBRO PRESUPUESTAL		APROPiación						TOTAL COMPROMISOS		EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRD		EJEC. AUT. GIRD % (11+13D)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6-(1+5)	7	8-(6-7)	9	10	11	12	13	14
3-3-1-13-03	Ciudad global	5,088,000,000.00	0.00	-1,526,500,173.00	3,561,499,827.00	0.00	3,561,499,827.00	-26,265,000.00	3,535,234,827.00	99.18	289,229,964.00	2,877,863,853.00	80.80
3-3-1-13-03-34	Bogotá sociedad del conocimiento	5,088,000,000.00	0.00	-1,526,500,173.00	3,561,499,827.00	0.00	3,561,499,827.00	-26,265,000.00	3,535,234,827.00	99.18	289,229,964.00	2,877,863,853.00	80.80
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	-1,526,500,173.00	3,561,499,827.00	0.00	3,561,499,827.00	-26,265,000.00	3,535,234,827.00	99.18	289,229,964.00	2,877,863,853.00	80.80
3-3-1-13-04	Participación	4,381,000,000.00	0.00	-640,065,446.00	3,740,934,554.00	0.00	3,740,934,554.00	0.00	3,736,272,746.00	99.87	406,488,199.00	2,848,229,089.00	76.14
3-3-1-13-04-38	Organizaciones y redes sociales	1,200,000,000.00	0.00	-109,627,320.00	1,090,372,680.00	0.00	1,090,372,680.00	0.00	1,090,372,680.00	100.00	122,474,561.00	826,462,129.00	75.80
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	-109,627,320.00	1,090,372,680.00	0.00	1,090,372,680.00	0.00	1,090,372,680.00	100.00	122,474,561.00	826,462,129.00	75.80
3-3-1-13-04-39	Control social al alcance de todos y todas	3,181,000,000.00	0.00	-530,378,126.00	2,650,621,874.00	0.00	2,650,621,874.00	0.00	2,645,900,066.00	99.82	264,013,637.00	2,021,766,960.00	76.28
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	-530,378,126.00	2,650,621,874.00	0.00	2,650,621,874.00	0.00	2,645,900,066.00	99.82	264,013,637.00	2,021,766,960.00	76.28
3-3-1-13-05	Descentralización	5,079,918,000.00	0.00	-445,988,893.00	4,633,929,107.00	0.00	4,633,929,107.00	-7,750,080.00	4,589,670,823.00	99.13	348,070,158.00	3,175,266,769.00	68.52
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,079,918,000.00	0.00	-445,988,893.00	4,633,929,107.00	0.00	4,633,929,107.00	-7,750,080.00	4,589,670,823.00	99.13	348,070,158.00	3,175,266,769.00	68.52
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,079,918,000.00	0.00	-445,988,893.00	4,633,929,107.00	0.00	4,633,929,107.00	-7,750,080.00	4,589,670,823.00	99.13	348,070,158.00	3,175,266,769.00	68.52
3-3-1-13-05	Gestión pública efectiva y transparente	143,016,084,000.00	0.00	-52,771,754,176.00	90,244,329,824.00	0.00	90,244,329,824.00	-1,414,692,091.00	88,768,489,607.00	99.36	4,291,186,406.00	72,198,218,575.00	80.00
3-3-1-13-05-49	Desarrollo institucional integral	143,016,084,000.00	0.00	-52,771,754,176.00	90,244,329,824.00	0.00	90,244,329,824.00	-1,414,692,091.00	88,768,489,607.00	99.36	4,291,186,406.00	72,198,218,575.00	80.00
3-3-1-13-05-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	72,500,000,000.00	0.00	-36,249,377,489.00	36,250,622,511.00	0.00	36,250,622,511.00	-1,388,777,291.00	34,861,845,220.00	96.17	0.00	34,861,845,220.00	96.17
3-3-1-13-05-49-0514	Fortalecimiento de la gestión institucional	70,516,084,000.00	0.00	-16,522,376,887.00	53,993,707,113.00	0.00	53,993,707,113.00	-26,914,800.00	53,906,644,313.00	99.84	4,291,186,406.00	37,306,373,356.00	69.15
3-3-1-14	Bogotá Humana	0.00	0.00	170,380,461,796.00	170,380,461,796.00	0.00	170,380,461,796.00	20,060,296,047.00	96,006,560,261.00	56.76	15,990,651,790.00	39,275,583,945.00	23.05
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	0.00	0.00	126,819,118,333.00	126,819,118,333.00	0.00	126,819,118,333.00	14,526,757,176.00	71,373,758,572.00	56.28	10,618,338,480.00	16,620,200,072.00	13.11
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	0.00	0.00	37,621,107,690.00	37,621,107,690.00	0.00	37,621,107,690.00	1,349,987,141.00	17,759,198,937.00	47.21	4,328,872,437.00	6,017,987,303.00	16.00
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	0.00	0.00	28,568,129,631.00	28,568,129,631.00	0.00	28,568,129,631.00	840,122,085.00	16,458,752,301.00	57.61	4,318,424,978.00	5,963,451,782.00	20.84

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		AFROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GERO		EJEC. AUT. GERO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6(3+5)	7	8(6-7)	9	10	11(10/9)	12	13	14(13/9)	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	0.00	0.00	9,052,978,059.00	9,052,978,059.00	0.00	9,052,978,059.00	509,865,056.00	1,300,446,006.00	14.36	9,447,459.00	64,505,521.00	0.71	
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	0.00	0.00	33,316,766,145.00	33,316,766,145.00	0.00	33,316,766,145.00	1,277,668,571.00	10,400,875,568.00	31.22	435,809,430.00	1,392,582,005.00	4.16	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y cuidadores: cerrando brechas	0.00	0.00	12,763,693,464.00	12,763,693,464.00	0.00	12,763,693,464.00	1,104,757,708.00	5,042,942,596.00	39.51	145,259,068.00	506,439,269.00	3.97	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	0.00	0.00	4,838,072,316.00	4,838,072,316.00	0.00	4,838,072,316.00	447,366,463.00	2,118,648,056.00	43.79	95,062,851.00	530,154,731.00	10.96	
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	0.00	0.00	3,648,118,518.00	3,648,118,518.00	0.00	3,648,118,518.00	8,069,200.00	1,100,525,757.00	30.17	173,272,567.00	330,096,727.00	9.05	
3-3-1-14-01-05-0747	Atención diferencial en servicios sociales a comunidades étnicas	0.00	0.00	79,273,520.00	79,273,520.00	0.00	79,273,520.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	0.00	0.00	201,376,000.00	201,376,000.00	0.00	201,376,000.00	42,784,200.00	101,016,100.00	50.16	10,128,700.00	13,815,054.00	6.86	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	0.00	0.00	10,567,342,882.00	10,567,342,882.00	0.00	10,567,342,882.00	0.00	2,019,953,870.00	19.12	9,684,084.00	9,684,084.00	0.09	
3-3-1-14-01-05-0764	Jóvenes avanzando su ciudadanía	0.00	0.00	1,218,889,445.00	1,218,889,445.00	0.00	1,218,889,445.00	4,701,000.00	17,787,800.00	1.46	2,402,140.00	2,402,140.00	0.20	
3-3-1-14-01-05	Bogotá humana por la dignidad de las víctimas	0.00	0.00	2,457,568,777.00	2,457,568,777.00	0.00	2,457,568,777.00	0.00	2,320,480,000.00	94.42	195,990,714.00	428,038,714.00	17.42	
3-3-1-14-01-05-0756	Dignificación y reparación de las víctimas en Bogotá: tejendo sociedad	0.00	0.00	2,457,568,777.00	2,457,568,777.00	0.00	2,457,568,777.00	0.00	2,320,480,000.00	94.42	195,990,714.00	428,038,714.00	17.42	
3-3-1-14-01-07	Bogotá humana por la dignidad de las víctimas	0.00	0.00	6,445,083,710.00	6,445,083,710.00	0.00	6,445,083,710.00	62,787,850.00	1,033,947,687.00	16.04	66,064,062.00	145,329,639.00	2.25	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	0.00	0.00	6,445,083,710.00	6,445,083,710.00	0.00	6,445,083,710.00	62,787,850.00	1,033,947,687.00	16.04	66,064,062.00	145,329,639.00	2.25	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	0.00	0.00	46,712,984,585.00	46,712,984,585.00	0.00	46,712,984,585.00	11,836,313,614.00	39,822,496,580.00	85.25	5,587,429,497.00	8,631,116,574.00	18.48	
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	0.00	0.00	46,712,984,585.00	46,712,984,585.00	0.00	46,712,984,585.00	11,836,313,614.00	39,822,496,580.00	85.25	5,587,429,497.00	8,631,116,574.00	18.48	
3-3-1-14-01-11	Ciencia, tecnología e innovación para	0.00	0.00	265,617,426.00	265,617,426.00	0.00	265,617,426.00	0.00	36,759,800.00	13.64	4,172,300.00	5,145,837.00	1.94	

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPiación							TOTAL COMPROMISOS		EJEC. PRESUP. (11+10/8)	AUTORIZACION DE GRSO		EJEC. AUT. GRSO % (11+13/8)
COÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6(3+5)	7	8(5-7)	9	10	11	12	13	14	
3-3-1-14-01-11-0694	avanzar en el desarrollo de la ciudad Monitoreo y evaluación de condiciones y proyectos sociales de la ciudad	0.00	0.00	265,617,426.00	265,617,426.00	0.00	265,617,426.00	0.00	36,759,800.00	13.84	4,172,200.00	5,145,807.00	1.94	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	0.00	0.00	525,005,543.00	525,005,543.00	0.00	525,005,543.00	0.00	491,254,772.00	93.57	0.00	383,350,307.00	73.02	
3-3-1-14-02-20	Gestión integral de riesgos	0.00	0.00	525,005,543.00	525,005,543.00	0.00	525,005,543.00	0.00	491,254,772.00	93.57	0.00	383,350,307.00	73.02	
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	0.00	0.00	525,005,543.00	525,005,543.00	0.00	525,005,543.00	0.00	491,254,772.00	93.57	0.00	383,350,307.00	73.02	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	0.00	0.00	43,036,307,920.00	43,036,307,920.00	0.00	43,036,307,920.00	5,533,538,871.00	23,141,536,917.00	53.77	5,312,313,330.00	22,272,033,966.00	51.75	
3-3-1-14-03-24	Bogotá Humana: participa y decide	0.00	0.00	30,353,800.00	30,353,800.00	0.00	30,353,800.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-24-0168	Identificación, caracterización y participación de la ciudadanía	0.00	0.00	30,353,800.00	30,353,800.00	0.00	30,353,800.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	0.00	0.00	447,242,276.00	447,242,276.00	0.00	447,242,276.00	6,044,400.00	61,022,900.00	13.64	14,140,923.00	15,081,163.00	3.37	
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	0.00	0.00	447,242,276.00	447,242,276.00	0.00	447,242,276.00	6,044,400.00	61,022,900.00	13.64	14,140,923.00	15,081,163.00	3.37	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	0.00	0.00	41,388,689,411.00	41,388,689,411.00	0.00	41,388,689,411.00	5,436,773,915.00	22,811,205,400.00	55.10	5,241,574,794.00	22,140,682,880.00	53.48	
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	0.00	0.00	7,017,351,742.00	7,017,351,742.00	0.00	7,017,351,742.00	372,504,117.00	969,326,467.00	13.81	148,954,139.00	422,500,501.00	5.74	
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	0.00	0.00	34,067,696,742.00	34,067,696,742.00	0.00	34,067,696,742.00	5,063,468,730.00	21,839,205,158.00	64.11	5,081,819,587.00	21,735,508,614.00	63.80	
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	0.00	0.00	313,640,927.00	313,640,927.00	0.00	313,640,927.00	801,068.00	2,673,775.00	0.85	801,068.00	2,673,775.00	0.85	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	0.00	0.00	1,160,052,433.00	1,160,052,433.00	0.00	1,160,052,433.00	90,720,556.00	269,308,617.00	23.22	56,587,613.00	116,289,513.00	10.02	
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	0.00	0.00	1,160,052,433.00	1,160,052,433.00	0.00	1,160,052,433.00	90,720,556.00	269,308,617.00	23.22	56,587,613.00	116,289,513.00	10.02	
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	15,329,727.00	755,516,507.00	33.71	15,329,727.00	755,516,507.00	33.71	
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	15,329,727.00	755,516,507.00	33.71	15,329,727.00	755,516,507.00	33.71	
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	-283,866,461.00	71,535,751,454.00	99.11	557,933,468.00	61,368,100,321.00	85.02	
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	-283,866,461.00	71,535,751,454.00	99.11	557,933,468.00	61,368,100,321.00	85.02	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		AFROPORCIÓN						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GORO		EJEC. AUT. GORO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11-100)	MES	ACUMULADO	(11-1375)
1	2	3	MES	ACUMULADO	6(3+5)	7	8(6-7)	9	10		12	13	(11-1375)
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	-282,780,443.00	56,517,810,070.00	98.17	307,720,685.00	47,924,964,742.00	84.09
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	28,587,202,524.00	99.90	1,614,600.00	24,637,718,706.00	86.10
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	28,587,202,524.00	99.90	1,614,600.00	24,637,718,706.00	86.10
3-3-7-13-01-14	Toda la vida integralmente protegidos	27,875,975,238.00	0.00	500,691,989.00	28,376,667,227.00	0.00	28,376,667,227.00	-282,780,443.00	27,930,607,546.00	98.43	306,106,085.00	23,287,246,036.00	82.06
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y una ciudad protectora	2,368,363,481.00	0.00	55,345,000.00	3,023,728,481.00	0.00	3,023,728,481.00	-249,877,515.00	2,763,416,969.00	91.39	41,088,184.00	2,679,568,822.00	88.62
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	2,741,168,415.00	0.00	189,356,000.00	2,910,544,415.00	0.00	2,910,544,415.00	-1,704,300.00	2,899,369,085.00	98.62	88,278,660.00	2,767,451,013.00	95.08
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	17,068,950,583.00	0.00	0.00	17,068,950,583.00	0.00	17,068,950,583.00	-25,481,967.00	16,930,656,839.00	99.09	108,029,570.00	12,839,922,308.00	75.14
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	-712,368.00	232,822,481.00	98.89	2,662,292.00	198,413,589.00	84.96
3-3-7-13-01-14-0501	Adultez con oportunidades	4,864,306,172.00	0.00	255,582,727.00	5,119,908,899.00	0.00	5,119,908,899.00	-5,004,300.00	5,101,142,132.00	98.63	66,047,379.00	4,801,899,305.00	93.79
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	837,659,404.00	97.65	49,323,393.00	787,818,215.00	91.84
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	837,659,404.00	97.65	49,323,393.00	787,818,215.00	91.84
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	837,659,404.00	97.65	49,323,393.00	787,818,215.00	91.84
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	0.00	545,602,254.00	98.78	3,731,700.00	530,692,942.00	96.08
3-3-7-13-04-36	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	3,065,082.00	175,237,504.00	98.87
3-3-7-13-04-36-0504	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	3,065,082.00	175,237,504.00	98.87
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	368,364,750.00	98.21	646,618.00	355,455,438.00	94.76
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	368,364,750.00	98.21	646,618.00	355,455,438.00	94.76
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	0.00	2,699,495,738.00	96.21	7,130,964.00	2,630,828,635.00	93.77
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	0.00	2,699,495,738.00	96.21	7,130,964.00	2,630,828,635.00	93.77
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	0.00	2,699,495,738.00	96.21	7,130,964.00	2,630,828,635.00	93.77

SISTEMA DE PRESUPUESTO DISTRITAL - PREDS
EJECUCION PRESUPUESTO
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPRIACION							TOTAL COMPROMISOS		EJEC. PRESUP. (11+106)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (11+130)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13			
3-3-7-13-05	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	-1,066,018.00	10,935,183,968.00	99.66	190,026,726.00	9,493,795,787.00	86.52	
3-3-7-13-05-49	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	-1,066,018.00	10,935,183,968.00	99.66	190,026,726.00	9,493,795,787.00	86.52	
3-3-7-13-05-49-0512	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	0.00	133,102,195.00	99.27	
3-3-7-13-05-49-0514	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	-1,066,018.00	10,801,103,718.00	99.66	190,026,726.00	9,360,693,592.00	86.27	
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