

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

02-05-2013  
08:44

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		MES: ABRIL							UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013				
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	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13			
3	GASTOS	929,860,747,000.00	10,000,000,000.00	10,000,000,000.00	939,860,747,000.00	0.00	939,860,747,000.00	59,205,958,269.00	305,257,450,499.00	32.48	32,084,468,407.00	68,436,915,341.00	7.29		
3-1	GASTOS DE FUNCIONAMIENTO	18,503,560,000.00	0.00	0.00	18,503,560,000.00	0.00	18,503,560,000.00	587,780,287.00	3,102,015,990.00	16.76	816,769,885.00	2,901,479,592.00	15.68		
3-1-1	SERVICIOS PERSONALES	5,664,049,000.00	0.00	0.00	5,664,049,000.00	0.00	5,664,049,000.00	292,295,052.00	1,380,353,343.00	24.37	382,780,685.00	1,380,353,343.00	24.37		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,223,813,000.00	0.00	0.00	4,223,813,000.00	0.00	4,223,813,000.00	292,221,582.00	1,104,591,254.00	26.15	292,221,582.00	1,104,591,254.00	26.15		
3-1-1-01-01	Sueldos Personal de Nómina	2,287,759,000.00	0.00	-14,000,000.00	2,273,759,000.00	0.00	2,273,759,000.00	197,050,691.00	678,064,520.00	29.82	197,050,691.00	678,064,520.00	29.82		
3-1-1-01-04	Gastos de Representación	253,411,000.00	0.00	0.00	253,411,000.00	0.00	253,411,000.00	23,695,170.00	85,093,217.00	33.58	23,695,170.00	85,093,217.00	33.58		
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	55,547,000.00	0.00	0.00	55,547,000.00	0.00	55,547,000.00	2,028,020.00	12,779,877.00	23.01	2,028,020.00	12,779,877.00	23.01		
3-1-1-01-06	Auxilio de Transporte	5,101,000.00	0.00	0.00	5,101,000.00	0.00	5,101,000.00	292,000.00	951,750.00	18.65	292,000.00	951,750.00	18.65		
3-1-1-01-07	Subsidio de Alimentación	3,360,000.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00	178,620.00	602,843.00	17.94	178,620.00	602,843.00	17.94		
3-1-1-01-08	Bonificación por Servicios Prestados	78,443,000.00	0.00	0.00	78,443,000.00	0.00	78,443,000.00	5,422,205.00	31,155,665.00	39.72	5,422,205.00	31,155,665.00	39.72		
3-1-1-01-11	Prima Semestral	352,514,000.00	0.00	0.00	352,514,000.00	0.00	352,514,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-01-13	Prima de Navidad	316,182,000.00	0.00	0.00	316,182,000.00	0.00	316,182,000.00	0.00	1,784,341.00	0.56	0.00	1,784,341.00	0.56		
3-1-1-01-14	Prima de Vacaciones	151,767,000.00	0.00	0.00	151,767,000.00	0.00	151,767,000.00	2,538,035.00	27,544,675.00	18.15	2,538,035.00	27,544,675.00	18.15		
3-1-1-01-15	Prima Técnica	550,344,000.00	0.00	0.00	550,344,000.00	0.00	550,344,000.00	51,339,479.00	175,082,384.00	31.81	51,339,479.00	175,082,384.00	31.81		
3-1-1-01-16	Prima de Antigüedad	103,376,000.00	0.00	0.00	103,376,000.00	0.00	103,376,000.00	8,715,963.00	29,114,231.00	28.18	8,715,963.00	29,114,231.00	28.18		
3-1-1-01-17	Prima Secretarial	8,094,000.00	0.00	0.00	8,094,000.00	0.00	8,094,000.00	700,295.00	2,309,673.00	28.57	700,295.00	2,309,673.00	28.57		
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	0.00	13,770,958.00	98.36	0.00	13,770,958.00	98.36		
3-1-1-01-26	Bonificación Especial de Recreación	12,711,000.00	0.00	0.00	12,711,000.00	0.00	12,711,000.00	273,104.00	2,396,558.00	18.85	273,104.00	2,396,558.00	18.85		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,214,000.00	0.00	0.00	45,214,000.00	0.00	45,214,000.00	0.00	43,940,562.00	97.18	0.00	43,940,562.00	97.18		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	7,210,000.00	0.00	0.00	7,210,000.00	0.00	7,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-02-99	Otros Gastos de Personal	7,210,000.00	0.00	0.00	7,210,000.00	0.00	7,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,433,026,000.00	0.00	0.00	1,433,026,000.00	0.00	1,433,026,000.00	73,470.00	275,762,089.00	19.24	90,559,103.00	275,762,089.00	19.24		
3-1-1-03-01	Aportes Patronales Sector Privado	723,173,000.00	0.00	0.00	723,173,000.00	0.00	723,173,000.00	73,470.00	124,351,433.00	17.20	39,553,418.00	124,351,433.00	17.20		
3-1-1-03-01-01	Cesantías Fondos Privados	151,234,000.00	0.00	0.00	151,234,000.00	0.00	151,234,000.00	73,470.00	5,708,857.00	3.77	73,470.00	5,708,857.00	3.77		
3-1-1-03-01-02	Pensionales Fondos Privados	140,679,000.00	0.00	0.00	140,679,000.00	0.00	140,679,000.00	0.00	25,338,000.00	18.01	8,241,000.00	25,338,000.00	18.01		
3-1-1-03-01-03	Salud EPS Privadas	277,475,000.00	0.00	0.00	277,475,000.00	0.00	277,475,000.00	0.00	63,299,296.00	22.81	21,315,348.00	63,299,296.00	22.81		
3-1-1-03-01-05	Caja de Compensación	153,785,000.00	0.00	0.00	153,785,000.00	0.00	153,785,000.00	0.00	30,005,280.00	19.51	9,823,000.00	30,005,280.00	19.51		
3-1-1-03-02	Aportes Patronales Sector Público	709,853,000.00	0.00	0.00	709,853,000.00	0.00	709,853,000.00	0.00	151,410,656.00	21.33	51,005,685.00	151,410,656.00	21.33		
3-1-1-03-02-01	Cesantías Fondos Públicos	233,493,000.00	0.00	0.00	233,493,000.00	0.00	233,493,000.00	0.00	43,672,302.00	18.66	15,302,579.00	43,672,302.00	18.66		

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/8)
3-1-1-03-02-02	Pensiones Fondos Públicos	259,759,000.00	0.00	0.00	259,759,000.00	0.00	259,759,000.00	0.00	65,302,350.00	25.14	21,851,925.00	65,302,350.00	25.14
3-1-1-03-02-03	Salud EPS Públicas	6,166,000.00	0.00	0.00	6,166,000.00	0.00	6,166,000.00	0.00	867,680.00	14.07	0.00	867,680.00	14.07
3-1-1-03-02-04	Riesgos Profesionales Sector Público	17,419,000.00	0.00	0.00	17,419,000.00	0.00	17,419,000.00	0.00	3,653,600.00	20.97	1,271,700.00	3,653,600.00	20.97
3-1-1-03-02-05	ESAP	19,223,000.00	0.00	0.00	19,223,000.00	0.00	19,223,000.00	0.00	3,750,660.00	19.51	1,240,375.00	3,750,660.00	19.51
3-1-1-03-02-06	ICBF	115,337,000.00	0.00	0.00	115,337,000.00	0.00	115,337,000.00	0.00	22,503,960.00	19.51	7,442,250.00	22,503,960.00	19.51
3-1-1-03-02-07	SENA	19,223,000.00	0.00	0.00	19,223,000.00	0.00	19,223,000.00	0.00	3,750,660.00	19.51	1,240,375.00	3,750,660.00	19.51
3-1-1-03-02-08	Institutos Técnicos	36,899,000.00	0.00	0.00	36,899,000.00	0.00	36,899,000.00	0.00	7,501,320.00	20.33	2,480,750.00	7,501,320.00	20.33
3-1-1-03-02-09	Comisiones	2,334,000.00	0.00	0.00	2,334,000.00	0.00	2,334,000.00	0.00	508,124.00	21.77	175,731.00	508,124.00	21.77
3-1-2	GASTOS GENERALES	12,639,501,000.00	-6,252,132.00	-6,252,132.00	12,833,248,868.00	0.00	12,833,248,868.00	289,233,103.00	1,715,410,515.00	13.37	433,989,200.00	1,521,128,249.00	11.85
3-1-2-01	Adquisición de Bienes	603,759,000.00	-6,252,132.00	-6,252,132.00	597,506,868.00	0.00	597,506,868.00	1,754,384.00	2,826,325.00	0.47	1,754,384.00	2,826,325.00	0.47
3-1-2-01-01	Dotación	476,649,000.00	0.00	0.00	476,649,000.00	0.00	476,649,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	662,349.00	1,279,929.00	16.00	662,349.00	1,279,929.00	16.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	13,110,000.00	0.00	0.00	13,110,000.00	0.00	13,110,000.00	94,985.00	194,985.00	1.49	94,985.00	194,985.00	1.49
3-1-2-01-04	Materiales y Suministros	106,000,000.00	-6,252,132.00	-6,252,132.00	99,747,868.00	0.00	99,747,868.00	897,050.00	1,351,411.00	1.35	897,050.00	1,351,411.00	1.35
3-1-2-02	Adquisición de Servicios	12,233,745,000.00	0.00	0.00	12,233,745,000.00	0.00	12,233,745,000.00	287,478,719.00	1,712,467,095.00	14.00	432,234,816.00	1,518,162,829.00	12.41
3-1-2-02-02	Viviécos y Gastos de Viaje	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	834,019.00	834,019.00	13.90	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	2,266,000,000.00	0.00	0.00	2,266,000,000.00	0.00	2,266,000,000.00	12,600,833.00	378,223,321.00	16.60	158,444,689.00	195,603,094.00	8.63
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	525,480.00	2,642,480.00	10.57	2,120,480.00	2,642,480.00	10.57
3-1-2-02-05	Mantenimiento y Reparaciones	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	662,926.00	1,312,834.00	2.63	662,926.00	1,312,834.00	2.63
3-1-2-02-05-01	Mantenimiento Entidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	662,926.00	1,312,834.00	2.63	662,926.00	1,312,834.00	2.63
3-1-2-02-06	Seguros	968,000,000.00	0.00	0.00	968,000,000.00	0.00	968,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	968,000,000.00	0.00	0.00	968,000,000.00	0.00	968,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	8,300,745,000.00	0.00	0.00	8,300,745,000.00	0.00	8,300,745,000.00	272,855,681.00	1,331,454,441.00	16.04	271,006,721.00	1,318,624,421.00	15.89
3-1-2-02-09-01	Energía	1,965,886,000.00	0.00	0.00	1,965,886,000.00	0.00	1,965,886,000.00	125,836,580.00	269,731,880.00	13.72	125,692,390.00	268,687,280.00	13.67
3-1-2-02-09-02	Acueducto y Alcantarillado	3,486,600,000.00	0.00	0.00	3,486,600,000.00	0.00	3,486,600,000.00	7,968,361.00	461,780,290.00	13.24	7,968,361.00	461,780,290.00	13.24
3-1-2-02-09-03	Aseo	399,424,000.00	0.00	0.00	399,424,000.00	0.00	399,424,000.00	-96,220.00	149,016,750.00	37.31	9,612,040.00	149,016,750.00	37.31
3-1-2-02-09-04	Teléfono	1,050,851,000.00	0.00	0.00	1,050,851,000.00	0.00	1,050,851,000.00	70,949,500.00	171,293,192.00	16.30	71,101,920.00	171,293,192.00	16.30
3-1-2-02-09-05	Gas	1,397,984,000.00	0.00	0.00	1,397,984,000.00	0.00	1,397,984,000.00	68,399,440.00	279,632,329.00	20.00	56,634,020.00	267,866,909.00	19.16
3-1-2-02-10	Bienestar e Incentivos	412,000,000.00	0.00	0.00	412,000,000.00	0.00	412,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,997,000.00	0.00	0.00	1,997,000.00	0.00	1,997,000.00	0.00	117,095.00	5.86	0.00	117,095.00	5.86
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,997,000.00	0.00	0.00	1,997,000.00	0.00	1,997,000.00	0.00	117,095.00	5.86	0.00	117,095.00	5.86
		0.00	6,252,132.00	6,252,132.00	6,252,132.00	0.00	6,252,132.00	6,252,132.00	6,252,132.00	100.00	0.00	0.00	0.00

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2013		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)
			MES	ACUMULADO									
1	2	3	4	5	6(3+5)	7	8(4-7)	9	10	11	12	13	14
3-1-5	PASIVOS EXIGIBLES												
3-3	INVERSIÓN	911,357,197,000.00	10,000,000,000.00	10,000,000,000.00	921,357,197,000.00	0.00	921,357,197,000.00	58,618,177,982.00	302,155,434,509.00	32.79	31,267,696,522.00	66,594,435,749.00	7.12
3-3-1	DIRECTA	902,357,197,000.00	10,000,000,000.00	10,000,000,000.00	912,357,197,000.00	0.00	912,357,197,000.00	58,397,975,598.00	301,790,706,744.00	33.06	31,112,232,090.00	66,294,443,945.00	7.16
3-3-1-14	Bogotá Humana	902,357,197,000.00	10,000,000,000.00	10,000,000,000.00	912,357,197,000.00	0.00	912,357,197,000.00	58,397,975,598.00	301,790,706,744.00	33.06	31,112,232,090.00	66,294,443,945.00	7.16
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	748,159,781,000.00	10,000,000,000.00	10,000,000,000.00	756,159,781,000.00	0.00	756,159,781,000.00	52,974,740,585.00	257,358,439,925.00	34.03	20,741,460,149.00	37,568,375,117.00	4.97
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	280,840,872,000.00	0.00	0.00	280,840,872,000.00	0.00	280,840,872,000.00	21,804,205,261.00	103,938,326,273.00	37.01	7,311,452,234.00	9,824,334,076.00	3.50
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	213,653,446,000.00	0.00	0.00	213,653,446,000.00	0.00	213,653,446,000.00	21,262,846,521.00	96,076,194,833.00	44.97	6,909,916,099.00	8,254,143,957.00	3.86
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	67,187,426,000.00	0.00	0.00	67,187,426,000.00	0.00	67,187,426,000.00	641,359,740.00	7,860,131,440.00	11.70	401,534,135.00	1,570,190,921.00	2.34
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	172,269,663,000.00	10,000,000,000.00	10,000,000,000.00	182,269,663,000.00	0.00	182,269,663,000.00	12,635,746,443.00	68,524,304,432.00	48.57	6,856,016,031.00	17,250,591,582.00	9.46
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	48,129,519,000.00	5,000,000,000.00	5,000,000,000.00	53,129,519,000.00	0.00	53,129,519,000.00	5,279,196,412.00	17,063,306,019.00	32.15	996,965,525.00	1,226,744,149.00	2.31
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	91,411,228,000.00	5,000,000,000.00	5,000,000,000.00	96,411,228,000.00	0.00	96,411,228,000.00	4,445,786,974.00	61,850,419,226.00	64.15	5,422,001,652.00	15,559,661,430.00	16.14
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	15,347,264,000.00	0.00	0.00	15,347,264,000.00	0.00	15,347,264,000.00	1,693,513,199.00	3,942,573,634.00	25.69	156,297,169.00	168,750,583.00	1.03
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,644,879,000.00	0.00	0.00	3,644,879,000.00	0.00	3,644,879,000.00	71,694,400.00	1,528,562,016.00	41.94	114,155,004.00	123,215,131.00	3.38
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	12,198,341,000.00	0.00	0.00	12,198,341,000.00	0.00	12,198,341,000.00	863,559,359.00	3,487,084,536.00	28.59	143,870,191.00	159,563,799.00	1.31
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	1,538,434,000.00	0.00	0.00	1,538,434,000.00	0.00	1,538,434,000.00	265,796,100.00	632,357,000.00	41.10	22,646,490.00	22,648,490.00	1.47
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	22,648,474,000.00	0.00	0.00	22,648,474,000.00	0.00	22,648,474,000.00	1,749,639,675.00	12,677,432,228.00	55.97	1,057,127,800.00	1,384,311,575.00	6.11
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con	22,648,474,000.00	0.00	0.00	22,648,474,000.00	0.00	22,648,474,000.00	1,749,639,675.00	12,677,432,228.00	55.97	1,057,127,800.00	1,384,311,575.00	6.11

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

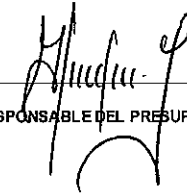
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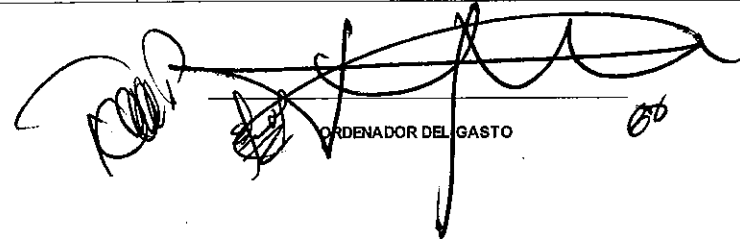
ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: ABRIL					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2013					
RUBRO PRESUPUESTAL		APROPiación						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=12/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-1-14-01-09	las familias de Bogotá Soberanía y seguridad alimentaria y nutricional	270,400,772,000.00	0.00	0.00	270,400,772,000.00	0.00	270,400,772,000.00	16,685,149,206.00	52,220,376,982.00	19.31	5,516,864,064.00	9,109,137,062.00	3.37
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	270,400,772,000.00	0.00	0.00	270,400,772,000.00	0.00	270,400,772,000.00	16,685,149,206.00	52,220,376,982.00	19.31	5,516,864,064.00	9,109,137,062.00	3.37
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	2,354,314,000.00	341,372,159.00	1,122,482,159.00	47.68	76,420,910.00	88,119,873.00	3.74
3-3-1-14-02-20	Gestión integral de riesgos	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	2,354,314,000.00	341,372,159.00	1,122,482,159.00	47.68	76,420,910.00	88,119,873.00	3.74
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	2,354,314,000.00	341,372,159.00	1,122,482,159.00	47.68	76,420,910.00	88,119,873.00	3.74
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	153,843,102,000.00	0.00	0.00	153,843,102,000.00	0.00	153,843,102,000.00	5,081,862,845.00	43,309,784,660.00	28.15	10,284,351,031.00	27,637,948,955.00	17.97
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4,952,795,000.00	0.00	0.00	4,952,795,000.00	0.00	4,952,795,000.00	134,971,496.00	2,999,498,596.00	60.56	236,053,965.00	272,660,392.00	5.51
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,952,795,000.00	0.00	0.00	4,952,795,000.00	0.00	4,952,795,000.00	134,971,496.00	2,999,498,596.00	60.56	236,053,965.00	272,660,392.00	5.51
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	143,788,121,000.00	0.00	0.00	143,788,121,000.00	0.00	143,788,121,000.00	4,837,235,849.00	37,512,937,638.00	26.09	9,790,675,340.00	26,969,302,429.00	18.76
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	52,594,967,000.00	0.00	0.00	52,594,967,000.00	0.00	52,594,967,000.00	327,118,712.00	14,504,333,227.00	27.58	3,614,559,541.00	6,826,718,465.00	12.88
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	68,250,819,000.00	0.00	0.00	68,250,819,000.00	0.00	68,250,819,000.00	4,346,325,437.00	20,177,192,401.00	22.86	5,740,739,765.00	19,745,882,786.00	22.37
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	2,942,335,000.00	0.00	0.00	2,942,335,000.00	0.00	2,942,335,000.00	163,791,700.00	2,831,412,010.00	98.23	235,376,034.00	396,701,175.00	13.48
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	5,102,186,000.00	0.00	0.00	5,102,186,000.00	0.00	5,102,186,000.00	109,655,500.00	2,797,348,426.00	54.83	267,621,726.00	395,966,137.00	7.76
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	5,102,186,000.00	0.00	0.00	5,102,186,000.00	0.00	5,102,186,000.00	109,655,500.00	2,797,348,426.00	54.83	267,621,726.00	395,966,137.00	7.76
3-3-4	PASIVOS EXIGIBLES	9,000,000,000.00	0.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	220,202,393.00	364,727,765.00	4.05	155,466,432.00	299,991,804.00	3.33
3-3-4-00	PASIVOS EXIGIBLES	9,000,000,000.00	0.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	220,202,393.00	364,727,765.00	4.05	155,466,432.00	299,991,804.00	3.33

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES: ABRIL					
UNIDAD EJECUTORA: 01 - UNIDAD 01							VIGENCIA FISCAL: 2013					
RUBRO PRESUPUESTAL			APROPICACION				TOTAL COMPROMISOS		EJEC. PRESUP. (11+(10/8))	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14+(13/9))
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES MES 4 ACUMULADO 5		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	

  
 RESPONSABLE DEL PRESUPUESTO

  
 ORDENADOR DEL GASTO