

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

31-12-2013

03:41

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		DICIEMBRE			
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	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10)	12	13	14=(13/8)	
3	GASTOS	929,860,747,000.00	-50,201,916,496.00	-40,201,916,496.00	889,658,830,504.00	0.00	889,658,830,504.00	125,220,115,061.00	837,241,390,623.00	94.11	135,359,416,546.00	531,584,924,131.00	59.75	
3-1	GASTOS DE FUNCIONAMIENTO	18,503,550,000.00	0.00	0.00	18,503,550,000.00	0.00	18,503,550,000.00	3,861,131,835.00	18,582,501,692.00	89.62	2,358,153,694.00	13,358,066,327.00	72.19	
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	875,473,577.00	5,379,926,778.00	94.98	672,592,377.00	5,377,045,576.00	94.93	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,223,813,000.00	-38,456,369.00	-38,456,369.00	4,185,356,631.00	0.00	4,185,356,631.00	576,135,098.00	4,043,061,572.00	96.60	576,135,098.00	4,043,061,572.00	96.60	
3-1-1-01-01	Sueldos Personal de Nómina	2,287,759,000.00	-50,831,934.00	-108,920,094.00	2,178,838,906.00	0.00	2,178,838,906.00	203,788,198.00	2,121,107,437.00	97.35	203,788,198.00	2,121,107,437.00	97.35	
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	18,873,071.00	240,004,956.00	94.71	18,873,071.00	240,004,956.00	94.71	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	55,647,000.00	-25,149,760.00	-25,149,760.00	30,397,240.00	0.00	30,397,240.00	1,643,573.00	24,981,174.00	82.18	1,643,573.00	24,981,174.00	82.18	
3-1-1-01-06	Auxilio de Transporte	5,101,000.00	-1,500,000.00	-1,500,000.00	3,601,000.00	0.00	3,601,000.00	263,200.00	3,137,250.00	87.12	263,200.00	3,137,250.00	87.12	
3-1-1-01-07	Subsidio de Alimentación	3,360,000.00	-966,351.00	-966,351.00	2,393,649.00	0.00	2,393,649.00	172,450.00	2,029,354.00	84.78	172,450.00	2,029,354.00	84.78	
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	4,066,958.00	70,107,900.00	89.37	4,066,958.00	70,107,900.00	89.37	
3-1-1-01-11	Prima Semestral	352,514,000.00	0.00	-27,831,295.00	324,682,705.00	0.00	324,682,705.00	0.00	324,682,705.00	100.00	0.00	324,682,705.00	100.00	
3-1-1-01-13	Prima de Navidad	316,182,000.00	6,496,530.00	6,496,530.00	322,678,530.00	0.00	322,678,530.00	232,594,162.00	297,873,118.00	92.31	232,594,162.00	297,873,118.00	92.31	
3-1-1-01-14	Prima de Vacaciones	161,767,000.00	16,587,433.00	16,587,433.00	168,354,433.00	0.00	168,354,433.00	28,346,496.00	167,887,029.00	99.72	28,346,496.00	167,887,029.00	99.72	
3-1-1-01-15	Prima Técnica	550,344,000.00	-14,979,875.00	-14,979,875.00	535,364,125.00	0.00	535,364,125.00	45,372,195.00	519,634,516.00	97.06	45,372,195.00	519,634,516.00	97.06	
3-1-1-01-16	Prima de Antigüedad	103,376,000.00	-11,660,383.00	-11,660,383.00	91,715,617.00	0.00	91,715,617.00	7,988,835.00	89,979,812.00	98.11	7,988,835.00	89,979,812.00	98.11	
3-1-1-01-17	Prima Secretarial	8,094,000.00	-500,000.00	-500,000.00	7,594,000.00	0.00	7,594,000.00	626,422.00	7,387,915.00	97.41	626,422.00	7,387,915.00	97.41	
3-1-1-01-21	Vacaciones en Dinero	0.00	27,560,807.00	113,096,049.00	113,096,049.00	0.00	113,096,049.00	21,262,451.00	106,777,663.00	94.41	21,262,451.00	106,777,663.00	94.41	
3-1-1-01-26	Bonificación Especial de Recreación	12,711,000.00	453,425.00	453,425.00	13,164,425.00	0.00	13,164,425.00	2,434,346.00	13,149,740.00	99.89	2,434,346.00	13,149,740.00	99.89	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,214,000.00	16,013,739.00	16,417,952.00	61,631,952.00	0.00	61,631,952.00	8,702,790.00	54,321,003.00	88.14	8,702,790.00	54,321,003.00	88.14	
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	2,881,200.00	2,881,200.00	39.96	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	2,881,200.00	2,881,200.00	39.96	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,433,026,000.00	38,456,369.00	38,456,369.00	1,471,482,369.00	0.00	1,471,482,369.00	296,457,279.00	1,333,984,004.00	90.66	296,457,279.00	1,333,984,004.00	90.66	
3-1-1-03-01	Aportes Patronales Sector Privado	723,173,000.00	-5,623,900.00	-5,623,900.00	717,549,100.00	0.00	717,549,100.00	163,671,156.00	610,385,330.00	85.07	163,671,156.00	610,385,330.00	85.07	
3-1-1-03-01-01	Cesantías Fondos Privados	151,234,000.00	10,300,000.00	10,300,000.00	161,534,000.00	0.00	161,534,000.00	65,167,850.00	109,202,485.00	67.60	65,167,850.00	109,202,485.00	67.60	
3-1-1-03-01-02	Pensiones Fondos Privados	140,679,000.00	-18,270,000.00	-18,270,000.00	122,409,000.00	0.00	122,409,000.00	13,464,150.00	91,940,775.00	75.11	13,464,150.00	91,940,775.00	75.11	
3-1-1-03-01-03	Salud EPS Privadas	277,475,000.00	-3,000,000.00	-3,000,000.00	274,475,000.00	0.00	274,475,000.00	274,475,000.00	258,909,910.00	94.33	274,475,000.00	258,909,910.00	94.33	
3-1-1-03-01-05	Caja de Compensación	153,765,000.00	5,346,100.00	5,346,100.00	159,131,100.00	0.00	159,131,100.00	22,965,720.00	150,332,160.00	94.47	22,965,720.00	150,332,160.00	94.47	
3-1-1-03-02	Aportes Patronales Sector Público	709,853,000.00	44,080,269.00	44,080,269.00	753,933,269.00	0.00	753,933,269.00	132,786,123.00	723,598,674.00	95.98	132,786,123.00	723,598,674.00	95.98	
3-1-1-03-02-01	Cesantías Fondos Públicos	233,493,000.00	10,076,065.00	10,076,065.00	243,569,065.00	0.00	243,569,065.00	54,994,239.00	236,549,176.00	97.12	54,994,239.00	236,549,176.00	97.12	

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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	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/12)	
3-1-1-03-02-02	Pensiones Fondos Públicos	259,759,000.00	27,149,760.00	27,149,760.00	286,908,760.00	0.00	286,908,760.00	46,618,650.00	278,649,115.00	97.12	46,618,650.00	278,649,115.00	97.12	
3-1-1-03-02-03	Salud EPS Públicas	6,166,000.00	-1,000,000.00	-1,000,000.00	5,166,000.00	0.00	5,166,000.00	0.00	3,068,052.00	59.35	0.00	3,068,052.00	59.35	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	17,419,000.00	-1,000,000.00	-1,000,000.00	16,419,000.00	0.00	16,419,000.00	2,551,100.00	15,528,392.00	94.58	2,551,100.00	15,528,392.00	94.58	
3-1-1-03-02-05	ESAP	19,223,000.00	668,388.00	668,388.00	19,891,388.00	0.00	19,891,388.00	2,870,715.00	18,791,520.00	94.47	2,870,715.00	18,791,520.00	94.47	
3-1-1-03-02-06	ICBF	115,337,000.00	4,011,325.00	4,011,325.00	119,348,325.00	0.00	119,348,325.00	17,224,290.00	112,749,120.00	94.47	17,224,290.00	112,749,120.00	94.47	
3-1-1-03-02-07	SENA	19,223,000.00	668,388.00	668,388.00	19,891,388.00	0.00	19,891,388.00	2,870,715.00	18,791,520.00	94.47	2,870,715.00	18,791,520.00	94.47	
3-1-1-03-02-08	Institutos Técnicos	36,889,000.00	2,883,775.00	2,883,775.00	39,772,775.00	0.00	39,772,775.00	5,057,390.00	36,889,000.00	92.75	5,057,390.00	36,889,000.00	92.75	
3-1-1-03-02-09	Comisiones	2,334,000.00	622,668.00	622,668.00	2,956,668.00	0.00	2,956,668.00	598,984.00	2,574,779.00	87.09	598,984.00	2,574,779.00	87.09	
3-1-2	GASTOS GENERALES	12,839,501,000.00	-251,000.00	-5,503,132.00	12,832,997,868.00	0.00	12,832,997,868.00	2,985,407,258.00	11,196,071,784.00	87.24	1,486,310,317.00	7,974,517,619.00	82.14	
3-1-2-01	Adquisición de Bienes	603,759,000.00	-42,312.00	-6,294,444.00	597,464,666.00	0.00	597,464,666.00	13,136,338.00	581,630,688.00	97.35	25,441,905.00	59,085,620.00	9.89	
3-1-2-01-01	Dotación	476,649,000.00	-42,312.00	-42,312.00	476,606,688.00	0.00	476,606,688.00	0.00	476,606,688.00	100.00	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	1,549,680.00	7,443,171.00	93.04	1,549,680.00	7,443,171.00	93.04	
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	2,785,875.00	6,036,745.00	46.05	2,785,875.00	6,036,745.00	46.05	
3-1-2-01-04	Materiales y Suministros	106,000,000.00	0.00	-6,252,132.00	99,747,868.00	0.00	99,747,868.00	8,800,783.00	91,944,064.00	91.78	21,106,330.00	45,605,604.00	45.72	
3-1-2-02	Adquisición de Servicios	12,233,745,000.00	-208,688.00	-808,688.00	12,232,936,312.00	0.00	12,232,936,312.00	2,971,891,445.00	10,612,373,410.00	86.76	1,458,889,937.00	7,913,364,393.00	64.69	
3-1-2-02-02	Viajeros y Gastos de Viaje	6,000,000.00	-208,688.00	-208,688.00	5,791,312.00	0.00	5,791,312.00	0.00	4,158,528.00	71.81	2,854,223.00	4,158,528.00	71.81	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,266,000,000.00	0.00	16,400,000.00	2,282,400,000.00	0.00	2,282,400,000.00	893,959,856.00	2,276,924,917.00	99.76	218,331,582.00	948,288,655.00	41.55	
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	1,239,156.00	21,654,644.00	86.62	1,239,156.00	21,654,644.00	86.62	
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	1,609,326.00	22,250,261.00	44.50	11,609,326.00	18,550,261.00	37.10	
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	1,609,326.00	22,250,261.00	44.50	11,609,326.00	18,550,261.00	37.10	
3-1-2-02-06	Seguros	968,000,000.00	0.00	238,000,000.00	1,204,000,000.00	0.00	1,204,000,000.00	753,161,947.00	1,096,318,494.00	91.06	131,319,554.00	343,156,547.00	28.50	
3-1-2-02-06-01	Seguros Entidad	968,000,000.00	0.00	238,000,000.00	1,204,000,000.00	0.00	1,204,000,000.00	753,161,947.00	1,096,318,494.00	91.06	131,319,554.00	343,156,547.00	28.50	
3-1-2-02-08	Servicios Públicos	8,300,745,000.00	0.00	-253,000,000.00	8,047,745,000.00	0.00	8,047,745,000.00	708,410,353.00	6,577,555,758.00	81.73	1,093,535,096.00	6,577,555,758.00	81.73	
3-1-2-02-08-01	Energía	1,965,886,000.00	0.00	0.00	1,965,886,000.00	0.00	1,965,886,000.00	413,705,047.00	1,964,719,462.00	99.94	436,289,406.00	1,964,719,462.00	99.94	
3-1-2-02-08-02	Acueducto y Alcantarillado	3,466,600,000.00	0.00	-283,000,000.00	3,203,600,000.00	0.00	3,203,600,000.00	19,999,000.00	2,303,997,837.00	71.92	382,251,884.00	2,303,997,837.00	71.92	
3-1-2-02-08-03	Aseo	399,424,000.00	0.00	30,000,000.00	429,424,000.00	0.00	429,424,000.00	3,155,170.00	406,919,816.00	94.76	3,155,170.00	406,919,816.00	94.76	
3-1-2-02-08-04	Teléfono	1,050,851,000.00	0.00	0.00	1,050,851,000.00	0.00	1,050,851,000.00	171,888,816.00	874,574,922.00	83.23	171,888,816.00	874,574,922.00	83.23	
3-1-2-02-08-05	Gas	1,397,984,000.00	0.00	0.00	1,397,984,000.00	0.00	1,397,984,000.00	99,662,320.00	1,027,343,721.00	73.49	99,969,820.00	1,027,343,721.00	73.49	
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	411,510,810.00	411,510,810.00	99.88	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	201,999,998.00	201,999,998.00	98.06	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	1,897,000.00	0.00	600,000.00	2,597,000.00	0.00	2,597,000.00	379,475.00	2,067,708.00	79.62	979,475.00	2,067,708.00	79.62	
3-1-2-03-01	Sentencias Judiciales	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	100.00	600,000.00	600,000.00	100.00	
3-1-2-03-01-02	Otras Sentencias	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	100.00	600,000.00	600,000.00	100.00	

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13			
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	379,475.00	1,467,706.00	73.50	379,475.00	1,467,706.00	73.50	
3-1-6	PASIVOS EXIGIBLES	0.00	251,000.00	6,503,132.00	6,503,132.00	0.00	6,503,132.00	251,000.00	6,503,132.00	100.00	251,000.00	6,503,132.00	100.00	
3-3	INVERSIÓN	911,357,197,000.00	-50,201,916,496.00	-40,201,916,496.00	871,155,280,504.00	0.00	871,155,280,504.00	121,358,993,226.00	820,656,888,931.00	94.20	133,001,262,852.00	518,226,857,804.00	59.49	
3-3-1	DIRECTA	902,357,197,000.00	-44,401,916,496.00	-34,401,916,496.00	867,955,280,504.00	0.00	867,955,280,504.00	121,189,137,869.00	819,320,149,747.00	94.40	132,831,417,495.00	516,888,118,620.00	59.65	
3-3-1-14	Bogotá Humana	902,357,197,000.00	-44,401,916,496.00	-34,401,916,496.00	867,955,280,504.00	0.00	867,955,280,504.00	121,189,137,869.00	819,320,149,747.00	94.40	132,831,417,495.00	516,888,118,620.00	59.55	
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	746,169,781,000.00	-34,393,742,573.00	-24,371,321,928.00	721,788,459,072.00	0.00	721,788,459,072.00	103,673,580,338.00	673,935,107,226.00	93.37	110,121,190,560.00	384,174,194,694.00	53.23	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	280,840,872,000.00	-11,759,642,047.00	-11,759,642,047.00	269,081,229,953.00	0.00	269,081,229,953.00	51,478,768,702.00	254,240,729,872.00	84.48	38,887,466,182.00	135,728,093,039.00	50.44	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	213,653,446,000.00	-8,491,095,213.00	-8,491,095,213.00	207,162,350,787.00	0.00	207,162,350,787.00	26,359,232,223.00	202,763,326,272.00	97.88	35,669,798,825.00	117,269,957,029.00	56.61	
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	67,187,428,000.00	-5,268,546,834.00	-5,268,546,834.00	61,918,879,166.00	0.00	61,918,879,166.00	25,119,536,479.00	51,477,403,700.00	83.14	3,217,679,557.00	18,458,136,010.00	29.81	
3-3-1-14-01-06	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	172,268,663,000.00	-3,833,379,826.00	6,697,590,819.00	178,967,253,819.00	0.00	178,967,253,819.00	19,890,590,167.00	167,621,804,519.00	93.71	26,080,372,378.00	120,115,202,326.00	67.15	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	48,128,519,000.00	-3,245,484,605.00	1,617,052,356.00	49,748,571,356.00	0.00	49,748,571,356.00	6,157,383,663.00	41,915,664,969.00	84.28	6,002,084,985.00	25,390,620,251.00	51.04	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	91,411,226,000.00	-450,000,000.00	4,550,000,000.00	95,961,226,000.00	0.00	95,961,226,000.00	6,635,192,958.00	95,074,450,650.00	99.08	16,183,340,960.00	79,368,036,357.00	82.71	
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	-59,151,885.00	-135,097,684.00	15,212,166,316.00	0.00	15,212,166,316.00	3,629,160,182.00	13,379,766,886.00	87.95	1,840,413,061.00	7,346,725,734.00	48.30	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,644,879,000.00	-110,411,907.00	-149,421,907.00	3,495,457,093.00	0.00	3,495,457,093.00	948,436,461.00	3,381,720,278.00	96.75	391,677,082.00	1,726,022,848.00	49.36	
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	-95,040,205.00	12,103,300,795.00	0.00	12,103,300,795.00	2,458,403,222.00	11,584,844,278.00	95.72	1,641,329,681.00	5,235,056,415.00	43.25	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	1,538,434,000.00	31,668,571.00	810,098,269.00	2,348,532,269.00	0.00	2,348,532,269.00	62,024,700.00	2,286,158,269.00	97.30	221,526,607.00	1,047,538,723.00	44.60	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos	22,648,474,000.00	-512,092,200.00	-690,642,200.00	22,057,831,800.00	0.00	22,057,831,800.00	4,139,826,693.00	21,782,201,830.00	98.75	2,972,451,449.00	13,476,604,332.00	61.11	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/6)
			MES	ACUMULADO									
3-3-1-14-01-07-0741	humanos Relaciones libre de violencias para y con las familias de Bogotá	22,648,474,000.00	-512,092,200.00	-590,642,200.00	22,057,831,800.00	0.00	22,057,831,800.00	4,139,826,683.00	21,782,201,830.00	98.75	2,972,451,449.00	13,478,804,332.00	61.11
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	270,400,772,000.00	-18,288,628,500.00	-18,618,628,500.00	251,782,143,500.00	0.00	251,782,143,500.00	28,164,394,756.00	230,290,570,905.00	91.46	42,180,900,543.00	114,852,094,997.00	45.62
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	-18,288,628,500.00	-18,618,628,500.00	251,782,143,500.00	0.00	251,782,143,500.00	28,164,394,756.00	230,290,570,905.00	91.46	42,180,900,543.00	114,852,094,997.00	45.62
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,354,314,000.00	-3,836,774.00	-3,836,774.00	2,350,477,226.00	0.00	2,350,477,226.00	370,037,507.00	2,332,082,659.00	99.22	309,410,015.00	1,308,188,197.00	55.66
3-3-1-14-02-20	Gestión Integral de riesgos	2,354,314,000.00	-3,836,774.00	-3,836,774.00	2,350,477,226.00	0.00	2,350,477,226.00	370,037,507.00	2,332,082,659.00	99.22	309,410,015.00	1,308,188,197.00	55.66
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	2,354,314,000.00	-3,836,774.00	-3,836,774.00	2,350,477,226.00	0.00	2,350,477,226.00	370,037,507.00	2,332,082,659.00	99.22	309,410,015.00	1,308,188,197.00	55.66
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	153,843,102,000.00	-10,004,337,149.00	-10,028,757,794.00	143,818,344,206.00	0.00	143,818,344,206.00	17,145,520,024.00	143,052,959,862.00	99.47	22,400,816,930.00	131,405,736,729.00	91.37
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	-4,170,800.00	-28,591,445.00	4,926,203,555.00	0.00	4,926,203,555.00	657,738,451.00	4,628,094,231.00	93.91	622,249,750.00	3,115,303,157.00	63.24
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,952,795,000.00	-4,170,800.00	-28,591,445.00	4,926,203,555.00	0.00	4,926,203,555.00	657,738,451.00	4,628,094,231.00	93.91	622,249,750.00	3,115,303,157.00	63.24
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	143,788,121,000.00	-9,624,990,365.00	-9,624,990,365.00	134,163,130,635.00	0.00	134,163,130,635.00	15,714,949,146.00	133,750,647,336.00	99.69	20,983,843,702.00	124,745,909,344.00	92.98
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	2,038,110,658.00	52,319,992,153.00	99.48	7,262,854,325.00	44,440,195,514.00	84.50
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	88,250,619,000.00	-9,500,000,000.00	-9,500,000,000.00	78,750,619,000.00	0.00	78,750,619,000.00	13,686,494,798.00	78,625,030,406.00	99.84	13,182,499,491.00	77,706,617,904.00	98.67
3-3-1-14-03-31-0756	Políticas Humanas: servicios sociales con calidad	2,942,335,000.00	-124,990,365.00	-124,990,365.00	2,817,344,635.00	0.00	2,817,344,635.00	-19,656,210.00	2,805,624,777.00	99.58	518,459,886.00	2,599,195,926.00	92.28
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	5,102,186,000.00	-375,175,984.00	-375,175,984.00	4,727,010,016.00	0.00	4,727,010,016.00	772,832,427.00	4,676,218,295.00	98.93	794,723,478.00	3,544,523,228.00	74.98
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	5,102,186,000.00	-375,175,984.00	-375,175,984.00	4,727,010,016.00	0.00	4,727,010,016.00	772,832,427.00	4,676,218,295.00	98.93	794,723,478.00	3,544,523,228.00	74.98
3-3-4	PASIVOS EXIGIBLES	9,000,000,000.00	-5,800,000,000.00	-5,800,000,000.00	3,200,000,000.00	0.00	3,200,000,000.00	169,845,357.00	1,338,739,184.00	41.84	169,845,357.00	1,338,739,184.00	41.84
3-3-4-00	PASIVOS EXIGIBLES	9,000,000,000.00	-5,800,000,000.00	-5,800,000,000.00	3,200,000,000.00	0.00	3,200,000,000.00	169,845,357.00	1,338,739,184.00	41.84	169,845,357.00	1,338,739,184.00	41.84

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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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	


 RESPONSABLE DEL PRESUPUESTO


 ORDENADOR DEL GASTO