

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

02-07-2013

10:48

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO ✓			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2013 ✓			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-13A)
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	12	13	14	
3	GASTOS	929,860,747.000.00	0.00	10,000,000.000.00	939,860,747.000.00	0.00	939,860,747.000.00	89,741,124.405.00	462,991,364.443.00	43.26	44,953,344,256.00	150,342,760,030.00	16.00	
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	926,784,712.00	5,187,399,392.00	28.03	1,102,228,660.00	5,093,844,191.00	27.53	
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	574,887,115.00	2,477,462,605.00	43.74	672,109,036.00	2,472,536,130.00	43.65	
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	569,960,640.00	2,002,173,629.00	47.40	569,960,640.00	2,002,173,629.00	47.40	
3-1-1-01-0*	Sueldos Personal de Nómina	2,267,759,000.00	-34,661,337.00	-48,661,337.00	2,239,097,663.00	0.00	2,239,097,663.00	167,744,609.00	1,045,732,497.00	46.70	167,744,609.00	1,045,732,497.00	46.70	
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	20,447,920.00	125,921,290.00	49.69	20,447,920.00	125,921,290.00	49.69	
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	1,267,101.00	17,592,810.00	31.67	1,267,101.00	17,592,810.00	31.67	
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	230,300.00	1,464,050.00	28.70	230,300.00	1,464,050.00	28.70	
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	177,776.00	959,239.00	28.55	177,776.00	959,239.00	28.55	
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	7,434,609.00	41,075,160.00	52.36	7,434,609.00	41,075,160.00	52.36	
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	313,824,259.00	323,489,734.00	91.77	313,824,259.00	323,489,734.00	91.77	
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	6,366,938.00	2.01	0.00	6,366,938.00	2.01	
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	9,012,344.00	68,908,307.00	45.40	9,012,344.00	68,908,307.00	45.40	
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	41,561,909.00	259,763,390.00	47.20	41,561,909.00	259,763,390.00	47.20	
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	6,825,215.00	43,702,912.00	42.28	6,825,215.00	43,702,912.00	42.28	
3-1-1-01-17	Prima Secretarial	8,084,000.00	0.00	0.00	8,084,000.00	0.00	8,084,000.00	621,441.00	3,568,036.00	44.14	621,441.00	3,568,036.00	44.14	
3-1-1-01-21	Vacaciones en Dinero	0.00	34,257,124.00	48,257,124.00	48,257,124.00	0.00	48,257,124.00	0.00	13,770,958.00	28.54	0.00	13,770,958.00	28.54	
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	813,157.00	5,917,746.00	46.56	813,157.00	5,917,746.00	46.56	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,214,000.00	404,213.00	404,213.00	45,618,213.00	0.00	45,618,213.00	0.00	43,940,562.00	96.32	0.00	43,940,562.00	96.32	
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 PUBLICO	1,433,026,000.00	0.00	0.00	1,433,026,000.00	0.00	1,433,026,000.00	4,926,475.00	475,288,976.00	33.17	102,148,396.00	470,362,501.00	32.82	
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	4,926,475.00	211,953,626.00	29.31	42,010,930.00	207,027,151.00	28.63	
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	4,926,475.00	11,382,657.00	7.53	0.00	6,456,182.00	4.27	
3-1-1-03-01-02	Pensiones Fondos Privados	140,679,000.00	0.00	0.00	140,679,000.00	0.00	140,679,000.00	0.00	41,582,325.00	29.56	8,069,550.00	41,582,325.00	29.56	
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	106,080,204.00	38.23	21,240,820.00	106,080,204.00	38.23	
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	52,908,440.00	34.40	12,700,560.00	52,908,440.00	34.40	
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	263,335,350.00	37.10	60,137,466.00	263,335,350.00	37.10	
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	79,290,298.00	33.96	20,377,126.00	79,290,298.00	33.96	

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

02-07-2013

10:48

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO			
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)	MES	ACUMULADO	(14+13)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
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	109,703,175.00	42.23	22,185,050.00	109,703,175.00	42.23	
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	1,042,712.00	16.91	175,032.00	1,042,712.00	16.91	
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	6,264,800.00	35.97	1,312,400.00	6,264,800.00	35.97	
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	6,613,555.00	34.40	1,587,570.00	6,613,555.00	34.40	
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	39,681,330.00	34.40	9,525,420.00	39,681,330.00	34.40	
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	6,613,555.00	34.40	1,587,570.00	6,613,555.00	34.40	
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	13,227,110.00	35.85	3,175,140.00	13,227,110.00	35.85	
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	898,815.00	38.51	232,158.00	898,815.00	38.51	
3-1-2	GASTOS GENERALES	12,833,248,868.00	0.00	-6,252,132.00	12,833,248,868.00	0.00	12,833,248,868.00	351,897,597.00	2,703,694,655.00	21.07	430,119,524.00	2,615,055,929.00	20.38	
3-1-2-01	Adquisición de Bienes	603,759,000.00	0.00	-6,252,132.00	597,506,868.00	0.00	597,506,868.00	1,878,355.00	6,418,587.00	1.07	1,878,355.00	6,418,587.00	1.07	
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	662,235.00	2,601,304.00	32.52	662,235.00	2,601,304.00	32.52	
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	283,341.00	598,798.00	4.57	283,341.00	598,798.00	4.57	
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	932,779.00	3,218,485.00	3.23	932,779.00	3,218,485.00	3.23	
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	349,873,082.00	2,696,879,889.00	22.04	428,095,009.00	2,608,251,163.00	21.32	
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	470,286.00	1,304,305.00	21.74	470,286.00	1,304,305.00	21.74	
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	13,117,241.00	402,360,750.00	17.76	13,117,241.00	320,985,493.00	14.17	
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	516,976.00	4,600,347.00	18.40	516,976.00	4,600,347.00	18.40	
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	662,070.00	2,637,044.00	5.27	662,070.00	2,637,044.00	5.27	
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	662,070.00	2,637,044.00	5.27	662,070.00	2,637,044.00	5.27	
3-1-2-02-06	Seguros	968,000,000.00	0.00	0.00	968,000,000.00	0.00	968,000,000.00	1,191,209.00	1,191,209.00	0.12	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	1,191,209.00	1,191,209.00	0.12	0.00	0.00	0.00	
3-1-2-02-06	Servicios Públicos	8,300,745,000.00	0.00	0.00	8,300,745,000.00	0.00	8,300,745,000.00	333,915,300.00	2,284,766,234.00	27.52	413,328,436.00	2,278,723,974.00	27.45	
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	155,148,170.00	652,602,456.00	33.20	237,999,656.00	649,998,546.00	33.06	
3-1-2-02-08-02	Acueducto y Alcantarillado	3,486,600,000.00	0.00	0.00	3,486,600,000.00	0.00	3,486,600,000.00	9,960,440.00	664,518,547.00	19.06	7,230,720.00	661,788,827.00	19.98	
3-1-2-02-08-03	Aseo	399,424,000.00	0.00	0.00	399,424,000.00	0.00	399,424,000.00	11,980,480.00	213,449,650.00	53.44	11,870,220.00	213,339,390.00	53.41	
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	74,376,690.00	319,335,352.00	30.39	73,871,220.00	318,829,862.00	30.34	
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	82,449,520.00	434,860,229.00	31.11	82,356,620.00	434,767,329.00	31.10	
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	146,160.00	386,179.00	19.34	146,160.00	386,179.00	19.34	
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	146,160.00	386,179.00	19.34	146,160.00	386,179.00	19.34	
		0.00	0.00	-6,252,132.00	6,252,132.00	0.00	6,252,132.00	0.00	6,252,132.00	100.00	0.00	6,252,132.00	100.00	

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

02-07-2013
10:48

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO		
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2013		
RUBRO PRESUPUESTAL		APROPiación						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/8)
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	12	13	14=(13/8)	
3-1-5	PASIVOS EXIGIBLES												
3-3	INVERSIÓN	911,357,197,000.00	0.00	10,000,000,000.00	921,357,197,000.00	0.00	921,357,197,000.00	88,814,339,693.00	457,803,965,061.00	49.69	43,851,115,698.00	145,248,915,839.00	15.76
3-3-1	DIRECTA	902,357,197,000.00	0.00	10,000,000,000.00	912,357,197,000.00	0.00	912,357,197,000.00	88,724,751,760.00	457,000,708,745.00	50.09	43,761,527,765.00	144,445,659,533.00	15.83
3-3-1-14	Bogotá Humana	902,357,197,000.00	0.00	10,000,000,000.00	912,357,197,000.00	0.00	912,357,197,000.00	88,724,751,760.00	457,000,708,745.00	50.09	43,761,527,765.00	144,445,659,533.00	15.83
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	746,159,781,000.00	0.00	10,000,000,000.00	756,159,781,000.00	0.00	756,159,781,000.00	55,060,363,283.00	365,444,096,621.00	48.33	30,292,224,509.00	92,514,163,612.00	12.23
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	13,950,708,961.00	136,227,689,877.00	48.51	10,328,035,811.00	29,366,649,873.00	10.45
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	10,651,626,310.00	124,410,855,302.00	58.23	9,300,154,141.00	25,540,721,324.00	12.14
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	3,299,082,651.00	11,816,834,575.00	17.59	1,027,681,670.00	3,415,928,548.00	5.06
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	0.00	10,000,000,000.00	182,269,663,000.00	0.00	182,269,663,000.00	7,431,765,252.00	106,131,095,118.00	58.23	8,969,105,822.00	34,491,359,079.00	18.92
3-3-1-14-01-05-0721/	Atención integral a personas con discapacidad, familias y cuidadores: cerrando brechas	48,129,519,000.00	0.00	5,000,000,000.00	53,129,519,000.00	0.00	53,129,519,000.00	2,742,667,484.00	26,421,531,060.00	49.73	1,976,961,555.00	4,997,737,918.00	9.41
3-3-1-14-01-05-0742/	Atención integral para personas mayores, disminuyendo la discriminación y la segregación socioeconómica	91,411,226,000.00	0.00	5,000,000,000.00	96,411,226,000.00	0.00	96,411,226,000.00	1,025,658,791.00	65,219,667,615.00	67.65	6,057,424,710.00	27,210,040,995.00	28.22
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	3,111,782,189.00	8,007,636,085.00	52.18	313,507,940.00	872,016,587.00	5.66
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	278,497,046.00	1,848,486,658.00	50.71	142,950,208.00	391,363,385.00	10.74
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	193,914,562.00	3,882,847,800.00	31.83	368,511,569.00	877,711,804.00	7.20
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	79,245,200.00	750,825,900.00	48.81	69,749,840.00	142,488,390.00	9.26
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	312,926,852.00	13,661,694,482.00	60.32	1,207,846,215.00	3,676,801,603.00	16.23
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	312,926,852.00	13,661,694,482.00	60.32	1,207,846,215.00	3,676,801,603.00	16.23

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

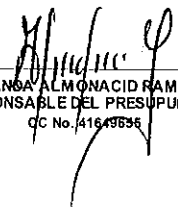
02-07-2013
10:48

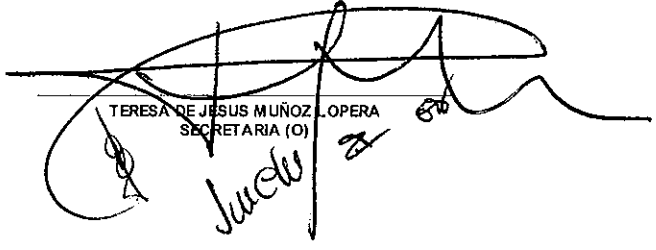
ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2013			
RUBRO PRESUPUESTAL		APROPiación						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
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	33.364.972.218,00	109.423.607.144,00	40,47	9.797.236.661,00	24.989.373.057,00	9,24	
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	33.364.972.218,00	109.423.607.144,00	40,47	9.797.236.661,00	24.989.373.057,00	9,24	
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	0,00	1.132.482.159,00	48,10	136.967.228,00	355.025.646,00	15,08	
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	0,00	1.132.482.159,00	48,10	136.967.228,00	355.025.646,00	15,08	
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	0,00	1.132.482.159,00	48,10	136.967.228,00	355.025.646,00	15,08	
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	33.664.388.477,00	90.424.139.965,00	58,78	13.332.336.028,00	51.576.450.275,00	33,53	
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	286.028.799,00	3.572.749.213,00	72,14	268.129.711,00	800.306.104,00	16,16	
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	286.028.799,00	3.572.749.213,00	72,14	268.129.711,00	800.306.104,00	16,16	
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	33.072.945.747,00	83.560.165.747,00	58,11	12.719.561.063,00	49.743.801.193,00	34,60	
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	24.479.963.650,00	44.774.275.854,00	85,13	2.387.867.826,00	13.320.636.387,00	25,33	
3-3-1-14-03-31-0758/	Adopción de un modelo de desarrollo organizacional para el talento humano	88.250.819.000,00	0,00	0,00	88.250.819.000,00	0,00	88.250.819.000,00	8.577.693.076,00	35.668.947.193,00	40,64	10.083.449.454,00	35.538.492.662,00	40,27	
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	15.288.981,00	2.916.942.700,00	99,14	248.213.783,00	884.672.144,00	30,07	
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	305.413.931,00	3.291.225.005,00	64,51	344.645.254,00	1.032.342.978,00	20,23	
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	305.413.931,00	3.291.225.005,00	64,51	344.645.254,00	1.032.342.978,00	20,23	
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	89.587.933,00	803.256.306,00	8,93	89.587.933,00	803.256.306,00	8,93	
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	89.587.933,00	803.256.306,00	8,93	89.587.933,00	803.256.306,00	8,93	

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

02-07-2013
10:48

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES: JUNIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2013								
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
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	12	13			


 YOLANDA ALMONACID RAMÍREZ
 RESPONSABLE DEL PRESUPUESTO
 CC No. 41649535


 TERESA DE JESUS MUÑOZ LOPERA
 SECRETARIA (O)
 Junio 2013

100