

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

01-04-2013

08:49

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		MARZO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2013			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
COINGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6(3+6)	7	8(6-7)	9	10	11(10/8)	12	13	14(13/8)	
3	GASTOS	929,860,747,000.00	0.00	0.00	929,860,747,000.00	0.00	929,860,747,000.00	58,150,068,673.00	246,051,402,230.00	26.46	18,108,645,583.00	36,411,446,934.00	3.92	
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	1,463,238,375.00	2,514,235,703.00	13.59	1,127,418,951.00	2,084,709,707.00	11.27	
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	338,218,783.00	1,088,058,291.00	19.21	340,305,112.00	997,572,658.00	17.61	
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	247,733,150.00	812,369,672.00	19.23	247,733,150.00	812,369,672.00	19.23	
3-1-1-01-01	Salarios 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	164,747,141.00	481,013,829.00	21.16	184,747,141.00	481,013,829.00	21.16	
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	19,009,731.00	61,398,047.00	24.23	19,009,731.00	61,398,047.00	24.23	
3-1-1-01-05	Horas Extras, Domiciliares, Festivos, Recargo Nocturno y Trabajo Suplementario	55,547,000.00	0.00	0.00	55,547,000.00	0.00	55,547,000.00	4,422,639.00	10,751,857.00	19.36	4,422,639.00	10,751,857.00	19.36	
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	282,000.00	668,750.00	13.13	282,000.00	668,750.00	13.13	
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	424,223.00	12.63	178,620.00	424,223.00	12.63	
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	4,591,889.00	25,733,460.00	32.81	4,591,889.00	25,733,460.00	32.81	
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	1,855,693.00	25,008,640.00	16.48	1,855,693.00	25,008,640.00	16.48	
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	44,334,237.00	123,742,906.00	22.48	44,334,237.00	123,742,906.00	22.48	
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	7,542,010.00	20,398,268.00	19.73	7,542,010.00	20,398,268.00	19.73	
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	612,770.00	1,608,378.00	19.91	612,770.00	1,608,378.00	19.91	
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	
3-1-1-01-29	Bonificación Especial de Recreación	12,711,000.00	0.00	0.00	12,711,000.00	0.00	12,711,000.00	156,420.00	2,123,454.00	16.71	156,420.00	2,123,454.00	16.71	
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	90,485,633.00	275,688,619.00	19.24	92,571,962.00	185,202,986.00	12.92	
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	39,479,948.00	124,277,963.00	17.19	39,080,120.00	84,798,015.00	11.73	
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	0.00	5,635,387.00	3.73	0.00	5,635,387.00	3.73	
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	8,241,600.00	25,338,000.00	18.01	8,080,800.00	17,086,400.00	12.15	
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	21,315,948.00	63,299,268.00	22.81	20,926,320.00	41,983,948.00	15.13	
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	9,923,000.00	30,005,280.00	19.51	10,653,000.00	20,082,280.00	13.06	
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	51,005,685.00	151,410,656.00	21.33	52,911,842.00	100,404,971.00	14.14	
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	15,302,579.00	43,572,302.00	18.65	15,629,692.00	29,289,723.00	12.11	

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

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		MARZO			
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)	
			MES	ACUMULADO										8=(6+7)
1	2	3	4	5	6=(3+5)	7	8=(6+7)	9	10	(11+10+8)	12	13	(14+13)	
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	21,851,925.00	65,302,350.00	26.14	22,078,350.00	43,450,425.00	16.73	
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	867,690.00	14.07	433,640.00	867,690.00	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	1,271,700.00	3,653,600.00	20.97	1,278,100.00	2,381,900.00	13.67	
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	1,240,375.00	3,750,660.00	19.51	1,331,625.00	2,510,285.00	13.06	
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	7,442,260.00	22,503,660.00	19.51	7,989,750.00	15,061,710.00	13.06	
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	1,240,375.00	3,750,660.00	19.51	1,331,625.00	2,510,285.00	13.61	
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	2,480,760.00	7,501,320.00	20.33	2,663,260.00	5,020,570.00	14.24	
3-1-1-03-02-09	Corrisiones	2,334,000.00	0.00	0.00	2,334,000.00	0.00	2,334,000.00	175,731.00	508,124.00	21.77	175,610.00	332,393.00	8.47	
3-1-2	GASTOS GENERALES	12,839,501,000.00	0.00	0.00	12,839,501,000.00	0.00	12,839,501,000.00	1,125,019,592.00	1,426,177,412.00	11.11	787,113,839.00	1,087,137,049.00	0.18	
3-1-2-01	Adquisición de Bienes	603,759,000.00	0.00	0.00	603,759,000.00	0.00	603,759,000.00	1,071,941.00	1,071,941.00	0.18	1,071,941.00	1,071,941.00	0.00	
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	617,580.00	617,580.00	7.72	617,580.00	617,580.00	7.72	
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	100,000.00	100,000.00	0.76	100,000.00	100,000.00	0.76	
3-1-2-01-04	Materiales y Suministros	106,000,000.00	0.00	0.00	106,000,000.00	0.00	106,000,000.00	354,361.00	354,361.00	0.33	354,361.00	354,361.00	0.33	
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	1,123,830,556.00	1,424,988,376.00	11.65	785,924,863.00	1,085,946,013.00	8.88	
3-1-2-02-02	Viajeros y Gastos de Viaje	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,286,000,000.00	0.00	0.00	2,286,000,000.00	0.00	2,286,000,000.00	339,178,946.00	363,622,688.00	16.05	12,715,663.00	37,158,405.00	1.64	
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	649,908.00	649,908.00	1.30	649,908.00	649,908.00	1.30	
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	649,908.00	649,908.00	1.30	649,908.00	649,908.00	1.30	
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	0.00	0.00	0.00	0.00	0.00	0.00	
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	781,883,702.00	1,058,598,780.00	12.75	772,037,232.00	1,047,617,700.00	12.62	
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	120,342,400.00	144,095,300.00	7.33	120,169,640.00	142,974,900.00	7.27	
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	452,048,263.00	453,813,929.00	13.02	452,048,263.00	453,813,929.00	13.02	
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	60,585,380.00	149,112,970.00	37.33	70,877,100.00	130,404,710.00	34.90	
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	71,960,060.00	100,343,692.00	9.55	71,902,610.00	100,191,272.00	9.53	
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	68,947,619.00	211,232,889.00	15.11	67,039,619.00	211,232,889.00	15.11	
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	117,095.00	117,095.00	5.86	117,095.00	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	117,095.00	117,095.00	5.86	117,095.00	117,095.00	5.86	

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

01-04-2013
08:49

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013												
RUBRO PRESUPUESTAL		APROPRIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-3	INVERSIÓN	911,357,197,000.00	0.00	0.00	911,357,197,000.00	0.00	911,357,197,000.00	56,686,830,298.00	243,537,256,527.00	26.72	16,981,226,632.00	34,326,737,227.00	3.77	
3-3-1	DIRECTA	902,357,197,000.00	0.00	0.00	902,357,197,000.00	0.00	902,357,197,000.00	56,637,970,454.00	243,392,731,155.00	26.97	16,932,366,788.00	34,182,211,855.00	3.79	
3-3-1-14	Bogotá Humana	902,357,197,000.00	0.00	0.00	902,357,197,000.00	0.00	902,357,197,000.00	56,637,970,454.00	243,392,731,155.00	26.97	16,932,366,788.00	34,182,211,855.00	3.79	
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	0.00	746,159,781,000.00	0.00	746,159,781,000.00	49,407,184,635.00	204,383,699,340.00	27.39	8,546,746,106.00	16,626,914,268.00	2.25	
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	20,467,498,978.00	82,032,121,012.00	29.21	1,478,603,502.00	2,512,682,944.00	0.89	
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	19,917,376,470.00	74,813,348,312.00	35.02	1,344,225,858.00	1,344,225,858.00	0.63	
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	550,122,508.00	7,218,772,700.00	10.74	134,377,644.00	1,168,656,786.00	1.74	
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	0.00	172,269,663,000.00	0.00	172,269,663,000.00	12,939,678,285.00	75,888,557,988.00	44.05	4,792,505,391.00	10,394,575,551.00	6.03	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y ciudadanos: cerrando brechas	48,129,519,000.00	0.00	0.00	48,129,519,000.00	0.00	48,129,519,000.00	3,069,305,603.00	11,804,111,607.00	24.53	229,758,624.00	229,758,624.00	0.48	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	91,411,228,000.00	0.00	0.00	91,411,228,000.00	0.00	91,411,228,000.00	5,044,989,842.00	57,404,632,252.00	62.80	4,535,519,618.00	10,137,589,778.00	11.09	
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	1,842,005,835.00	2,253,060,435.00	14.68	2,483,414.00	2,483,414.00	0.02	
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	873,281,615.00	1,456,667,615.00	39.96	9,060,127.00	9,060,127.00	0.25	
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	1,763,534,400.00	2,623,525,180.00	21.51	15,683,608.00	15,683,608.00	0.13	
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	346,560,900.00	346,560,900.00	22.53	0.00	0.00	0.00	
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	722,306,353.00	10,927,792,553.00	48.25	327,183,775.00	327,183,775.00	1.44	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	22,648,474,000.00	0.00	0.00	22,648,474,000.00	0.00	22,648,474,000.00	722,306,353.00	10,927,792,553.00	48.25	327,183,775.00	327,183,775.00	1.44	

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

01-04-2013
08:49

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO											
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	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-3-1-14-01-09	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	15,277,701,019.00	35,535,227,786.00	13.14	1,950,453,438.00	3,592,272,998.00	1.33
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	15,277,701,019.00	35,535,227,786.00	13.14	1,950,453,438.00	3,592,272,998.00	1.33
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	162,947,400.00	781,110,000.00	33.18	11,698,963.00	11,698,963.00	0.50
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	162,947,400.00	781,110,000.00	33.18	11,698,963.00	11,698,963.00	0.50
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	162,947,400.00	781,110,000.00	33.18	11,698,963.00	11,698,963.00	0.50
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	7,067,838,419.00	38,227,921,815.00	24.85	8,371,921,719.00	17,343,597,924.00	11.27
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	761,141,900.00	2,804,527,100.00	57.84	36,606,427.00	36,606,427.00	0.74
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	761,141,900.00	2,804,527,100.00	57.84	36,606,427.00	36,606,427.00	0.74
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	6,202,915,419.00	32,675,701,789.00	22.72	8,206,950,881.00	17,178,627,086.00	11.95
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	1,097,276,798.00	14,177,214,515.00	26.96	3,012,158,924.00	3,012,158,924.00	5.73
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	5,105,004,711.00	15,830,896,984.00	17.94	5,033,466,816.00	14,005,143,021.00	15.87
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	633,910.00	2,667,620,310.00	90.66	161,325,141.00	161,325,141.00	5.48
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	103,781,100.00	2,687,692,926.00	52.68	128,364,411.00	128,364,411.00	2.52
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	103,781,100.00	2,687,692,926.00	52.68	128,364,411.00	128,364,411.00	2.52
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	48,859,844.00	144,525,372.00	1.61	48,859,844.00	144,525,372.00	1.61
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	48,859,844.00	144,525,372.00	1.61	48,859,844.00	144,525,372.00	1.61

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

01-04-2013

08:49

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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO