

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

04-06-2013
08:44

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MAYO											
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*9)	MES	ACUMULADO	(14+13*9)
1	2	3	MES	ACUMULADO	4-(3+5)	7	8-(6-7)	9	10 *	(11+10*9)	12	13	(14+13*9)
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	67,992,789,539.00	373,250,240,038.00	39.71	36,893,500,431.00	105,389,415,772.00	11.21
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	1,158,598,690.00	4,260,814,680.00	23.03	1,090,136,039.00	3,661,615,831.00	21.57
3-1-1	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,664,049,000.00	0.00	0.00	5,664,049,000.00	0.00	5,664,049,000.00	522,222,147.00	1,902,575,490.00	33.59	420,073,751.00	1,800,427,094.00	31.79
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	327,621,735.00	1,432,212,989.00	33.91	327,621,736.00	1,432,212,989.00	33.91
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	199,923,368.00	877,987,888.00	38.61	199,923,368.00	877,987,888.00	38.61
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	20,380,153.00	105,473,370.00	41.62	20,380,153.00	105,473,370.00	41.62
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	3,545,832.00	16,325,709.00	29.39	3,545,832.00	16,325,709.00	29.39
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	1,233,750.00	24.19	282,000.00	1,233,750.00	24.19
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	781,463.00	23.26	178,620.00	781,463.00	23.26
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	2,484,886.00	33,640,561.00	42.89	2,484,886.00	33,640,561.00	42.89
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	9,665,475.00	9,665,475.00	2.74	9,665,475.00	9,665,475.00	2.74
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	4,582,597.00	6,368,938.00	2.01	4,582,597.00	6,368,938.00	2.01
3-1-1-01-14	Prima de Vacaciones	151,787,000.00	0.00	0.00	151,787,000.00	0.00	151,787,000.00	32,351,288.00	59,895,983.00	39.47	32,351,288.00	59,895,983.00	39.47
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	43,119,097.00	218,201,481.00	39.65	43,119,097.00	218,201,481.00	39.65
3-1-1-01-16	Prima de Antigüedad	103,378,000.00	0.00	0.00	103,378,000.00	0.00	103,378,000.00	7,763,466.00	36,877,697.00	35.67	7,763,466.00	36,877,697.00	35.67
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	636,922.00	2,946,595.00	36.45	636,922.00	2,946,595.00	36.45
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	2,708,031.00	5,104,589.00	40.16	2,708,031.00	5,104,589.00	40.16
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	194,600,412.00	470,362,501.00	32.82	92,452,016.00	368,214,105.00	25.69
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	82,675,718.00	207,027,151.00	28.63	40,664,788.00	165,016,221.00	22.82
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	747,325.00	6,456,182.00	4.27	747,325.00	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	16,244,325.00	41,582,325.00	29.56	8,174,775.00	33,512,775.00	23.82
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	42,780,908.00	106,080,204.00	38.23	21,540,068.00	84,839,384.00	30.58
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	22,903,160.00	52,908,440.00	34.40	10,202,600.00	40,207,880.00	26.15
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	111,924,694.00	263,335,350.00	37.10	51,787,228.00	203,197,884.00	28.63
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	35,717,996.00	79,290,298.00	33.96	15,340,870.00	58,913,172.00	25.23

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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	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES	ACUMULADO	4=(3+5)	7	8=(6-7)	9	10		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	44,400,826.00	109,703,175.00	42.23	22,235,775.00	87,538,125.00	33.70	
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	175,032.00	1,042,712.00	16.91	0.00	887,680.00	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	2,611,200.00	6,264,800.00	35.97	1,298,800.00	4,962,400.00	28.43	
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	2,862,895.00	6,613,665.00	34.40	1,275,325.00	5,025,965.00	26.15	
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	17,177,370.00	39,681,330.00	34.40	7,651,850.00	30,155,810.00	26.15	
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	2,862,895.00	6,613,665.00	34.40	1,275,325.00	5,025,965.00	26.15	
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	5,725,790.00	13,227,110.00	35.85	2,650,660.00	10,051,970.00	27.24	
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	390,691.00	898,815.00	38.61	158,533.00	668,657.00	28.56	
3-1-2	GASTOS GENERALES	12,839,501,000.00	0.00	-6,252,132.00	12,833,248,868.00	0.00	12,833,248,868.00	636,376,543.00	2,351,787,058.00	18.33	663,810,156.00	2,184,936,406.00	17.03	
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	1,713,907.00	4,540,232.00	0.76	1,713,907.00	4,540,232.00	0.76	
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	659,140.00	1,939,069.00	24.24	659,140.00	1,939,069.00	24.24	
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	120,472.00	315,457.00	2.41	120,472.00	315,457.00	2.41	
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	934,295.00	2,285,706.00	2.29	934,295.00	2,285,706.00	2.29	
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	634,539,712.00	2,347,008,807.00	19.18	661,973,326.00	2,180,156,154.00	17.82	
3-1-2-02-02	Válidos y Gastos de Viaje	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	834,019.00	13.90	834,019.00	834,019.00	13.90	
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	13,040,188.00	389,263,509.00	17.18	112,265,158.00	307,888,252.00	13.59	
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	1,440,891.00	4,083,371.00	16.33	1,440,891.00	4,083,371.00	16.33	
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	662,140.00	1,974,874.00	3.95	662,140.00	1,974,874.00	3.95	
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	662,140.00	1,974,874.00	3.95	662,140.00	1,974,874.00	3.95	
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	619,396,493.00	1,960,850,934.00	23.60	646,771,117.00	1,865,395,538.00	22.47	
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	227,722,406.00	497,454,286.00	25.30	143,331,610.00	411,998,890.00	20.98	
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	192,777,817.00	654,568,107.00	18.77	192,777,817.00	654,568,107.00	18.77	
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	52,452,420.00	201,469,170.00	50.44	52,452,420.00	201,469,170.00	50.44	
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	73,665,470.00	244,958,662.00	23.31	73,665,470.00	244,958,662.00	23.31	
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	72,778,380.00	352,410,709.00	25.21	84,543,600.00	352,410,709.00	25.21	
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	122,924.00	240,019.00	12.02	122,924.00	240,019.00	12.02	
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	122,924.00	240,019.00	12.02	122,924.00	240,019.00	12.02	
		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	6,252,132.00	6,252,132.00	100.00	

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RUBRO PRESUPUESTAL		APROPACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10%)	MES	ACUMULADO	(11+12%)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	14	
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	66,834,190,849.00	368,989,025,358.00	40.06	35,803,364,382.00	101,397,800,141.00	11.01
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	66,485,250,241.00	368,275,956,965.00	40.37	35,389,687,823.00	100,684,131,768.00	11.04
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	66,485,250,241.00	368,275,956,965.00	40.37	35,389,687,823.00	100,684,131,768.00	11.04
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	746,159,761,000.00		0.00	10,000,000,000.00	756,159,761,000.00	0.00	756,159,761,000.00	53,025,283,413.00	310,383,723,338.00	41.06	24,653,583,896.00	62,221,959,103.00	8.23
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	18,340,654,643.00	122,278,980,918.00	43.54	9,204,279,184.00	19,028,614,062.00	6.78
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	213,653,448,000.00		0.00	0.00	213,653,448,000.00	0.00	213,653,448,000.00	17,683,034,159.00	113,759,228,992.00	53.24	8,386,423,226.00	16,640,567,183.00	7.79
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	657,620,484.00	8,517,751,924.00	12.68	617,855,956.00	2,388,046,879.00	3.55
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	10,175,035,434.00	98,699,338,866.00	54.15	8,281,661,675.00	25,532,253,257.00	14.01
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	6,595,565,557.00	23,878,873,578.00	44.57	1,794,032,214.00	3,020,776,363.00	5.69
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	2,343,589,598.00	64,194,008,824.00	66.58	5,592,534,855.00	21,162,816,285.00	21.94
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	953,280,282.00	4,895,853,916.00	31.80	399,758,064.00	558,508,647.00	3.64
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	41,427,597.00	1,589,989,612.00	43.07	125,198,046.00	248,413,177.00	6.62
3-3-1-14-01-05-0750	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	201,848,700.00	3,688,933,238.00	30.24	319,046,436.00	478,200,235.00	3.93
3-3-1-14-01-05-0754	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	39,323,700.00	671,680,700.00	43.68	50,092,060.00	72,738,550.00	4.73
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	671,335,402.00	13,348,767,630.00	58.94	1,064,643,813.00	2,468,955,388.00	10.90
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	671,335,402.00	13,348,767,630.00	58.94	1,064,643,813.00	2,468,955,388.00	10.90

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

04-06-2013
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MAYO							VIGENCIA FISCAL: 2013					
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013							EJECUC. PRESUP.		AUTORIZACIÓN DE GIRO		EJEC. AUT. GIRO	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACIÓN DE GIRO		EJEC. AUT. GIRO (14+13/9)
				4	5				6	7		8	9	
	1	2	3			6=(3+5)	7	8=(6-7)	9	10	(11+10/8)	12	13	(14+13/9)
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	23,838,257,934.00	76,058,634,926.00	28.13	6,082,989,314.00	15,192,136,396.00	5.62
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	0.00	0.00	270.400.772,000.00	0.00	270.400.772,000.00	23,838,257,934.00	76,058,634,926.00	28.13	6,082,989,314.00	15,192,136,396.00	5.62
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	10,000,000.00	1,132,482,159.00	48.10	129,938,545.00	218,058,418.00	9.26
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	10,000,000.00	1,132,482,159.00	48.10	129,938,545.00	218,058,418.00	9.26
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	10,000,000.00	1,132,482,159.00	48.10	129,938,545.00	218,058,418.00	9.26
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	13,449,968,828.00	56,759,751,488.00	36.89	10,608,165,282.00	38,244,114,247.00	24.86
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	287,221,818.00	3,286,720,414.00	66.36	269,518,001.00	532,178,393.00	10.74
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	287,221,818.00	3,286,720,414.00	66.36	269,518,001.00	532,178,393.00	10.74
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	12,974,282,362.00	50,487,220,000.00	35.11	10,054,937,704.00	37,024,240,130.00	25.75
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	5,789,978,937.00	20,294,312,184.00	38.69	4,106,020,096.00	10,932,738,561.00	20.79
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	7,114,061,716.00	27,291,254,117.00	30.92	5,709,160,422.00	25,455,043,208.00	28.84
3-3-1-14-03-31-0765		Políticas Humanas: servicios sociales con calidez	2,942,335,000.00	0.00	0.00	2,942,335,000.00	0.00	2,942,335,000.00	70,241,709.00	2,901,653,719.00	98.62	239,757,186.00	636,458,361.00	21.63
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	188,462,648.00	2,985,811,074.00	58.52	291,711,587.00	687,697,724.00	13.48
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	188,462,648.00	2,985,811,074.00	58.52	291,711,587.00	687,697,724.00	13.48
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	348,940,608.00	713,668,373.00	7.93	413,676,569.00	713,668,373.00	7.93
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	348,940,608.00	713,668,373.00	7.93	413,676,569.00	713,668,373.00	7.93

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

04-08-2013
08:44

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES: MAYO						
UNIDAD EJECUTORA: 01 - UNIDAD 01							VIGENCIA FISCAL: 2013						
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AVT. 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=(6-7)	9	10		12	13	

rp
Jurado
RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO