

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

02-12-2013
10:09

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE
VIGENCIA FISCAL: 2013

RUBRO PRESUPUESTAL	APROPIACION	TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO			EJEC. AUT. GIRO %				
		MES	ACUMULADO	(11=10/8)		MES	ACUMULADO	(14=13/8)					
CODIGO	NOMBRE	SECCIONAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	GASTOS	929,960,747,000.00	0.00	10,000,000,000.00	939,960,747,000.00	0.00	939,960,747,000.00	32,048,062,028.00	712,021,275,562.00	75.76	60,022,774,648.00	396,225,507,585.00	42.16
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	2,007,302,620.00	12,721,399,857.00	68.75	1,331,808,105.00	10,999,912,633.00	58.45
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	427,048,018.00	4,504,453,199.00	79.53	427,048,018.00	4,504,453,199.00	79.53
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	320,716,048.00	3,466,926,474.00	82.08	320,716,048.00	3,466,926,474.00	82.08
3-1-1-01-01	Sueldos Personal de Nómina	2,287,759,000.00	-9,426,823.00	-58,088,160.00	2,229,670,840.00	0.00	2,229,670,840.00	175,493,759.00	1,917,319,298.00	85.99	175,493,759.00	1,917,319,298.00	85.99
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	17,145,652.00	221,131,885.00	87.26	17,145,652.00	221,131,885.00	87.26
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	1,734,070.00	23,337,601.00	42.01	1,734,070.00	23,337,601.00	42.01
3-1-1-01-06	Audido de Transporte	5,101,000.00	0.00	0.00	5,101,000.00	0.00	5,101,000.00	282,000.00	2,874,050.00	56.34	282,000.00	2,874,050.00	56.34
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	184,768.00	1,856,904.00	55.27	184,768.00	1,856,904.00	55.27
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	5,498,689.00	66,040,942.00	84.19	5,498,689.00	66,040,942.00	84.19
3-1-1-01-11	Prima Semestral	352,514,000.00	-27,831,295.00	-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	0.00	0.00	316,182,000.00	0.00	316,182,000.00	20,509,755.00	65,278,956.00	20.65	20,509,755.00	65,278,956.00	20.65
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	13,510,843.00	139,540,533.00	91.94	13,510,843.00	139,540,533.00	91.94
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	39,397,616.00	474,262,321.00	86.18	39,397,616.00	474,262,321.00	86.18
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	8,173,011.00	81,990,977.00	79.31	8,173,011.00	81,990,977.00	79.31
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	655,721.00	6,761,493.00	83.64	655,721.00	6,761,493.00	83.64
3-1-1-01-21	Vacaciones en Dinero	0.00	37,258,118.00	85,515,242.00	85,515,242.00	0.00	85,515,242.00	37,258,118.00	85,515,202.00	100.00	37,258,118.00	85,515,202.00	100.00
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	1,072,036.00	10,715,394.00	84.30	1,072,036.00	10,715,394.00	84.30
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,214,900.00	0.00	464,213.00	45,618,213.00	0.00	45,618,213.00	0.00	45,618,213.00	100.00	0.00	45,618,213.00	100.00
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	106,331,972.00	1,037,526,726.00	72.40	106,331,972.00	1,037,526,726.00	72.40
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	50,253,461.00	446,714,174.00	61.77	50,253,461.00	446,714,174.00	61.77
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	8,539,097.00	24,034,635.00	15.89	8,539,097.00	24,034,635.00	15.89
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	7,565,700.00	78,476,625.00	55.78	7,565,700.00	78,476,625.00	55.78
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	23,157,944.00	216,836,474.00	78.15	23,157,944.00	216,836,474.00	78.15
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	10,990,729.00	127,366,440.00	82.82	10,990,729.00	127,366,440.00	82.82
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	56,078,511.00	560,312,551.00	78.97	56,078,511.00	560,312,551.00	78.97
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	18,634,419.00	181,554,337.00	77.76	18,634,419.00	181,554,337.00	77.76

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RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUTOGIRO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10	11=(9/5)	12	13	14=(13/5)
3-1-1-03-02-02	Pensiones Fondos Púlicas	259,759,000.00	0.00	0.00	259,759,000.00	0.00	259,759,000.00	25,128,525.00	232,030,425.00	89.35	25,128,525.00	232,030,425.00	89.33
3-1-1-03-02-03	Salvo EPS Púlicas	6,165,000.00	0.00	0.00	6,165,000.00	0.00	6,165,000.00	0.00	3,066,052.00	49.73	0.00	3,066,052.00	49.73
3-1-1-03-02-04	Riesgos Profesionales Sector Púlico	17,419,000.00	0.00	0.00	17,419,000.00	0.00	17,419,000.00	1,412,300.00	12,977,222.00	74.50	1,412,300.00	12,977,222.00	74.50
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	1,373,840.00	15,920,805.00	82.82	1,373,840.00	15,920,805.00	82.82
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	8,243,040.00	95,524,830.00	82.82	8,243,040.00	95,524,830.00	82.82
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	1,373,840.00	15,920,805.00	82.82	1,373,840.00	15,920,805.00	82.82
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	2,747,680.00	31,841,610.00	86.29	2,747,680.00	31,841,610.00	86.29
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	184,867.00	1,975,735.00	84.65	184,867.00	1,975,735.00	84.65
3-1-2	GASTOS GENERALES	12,833,249,868.00	0.00	-6,252,132.00	12,833,249,868.00	0.00	12,833,249,868.00	1,585,544,622.00	6,210,664,526.00	63.96	904,760,088.00	6,489,207,302.00	50.57
3-1-2-01	Adquisición de Bienes	693,759,000.00	0.00	-6,252,132.00	597,506,868.00	0.00	597,506,868.00	2,362,578.00	568,494,330.00	95.14	4,287,674.00	33,643,615.00	5.63
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	476,606,688.00	99.99	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	662,900.00	5,893,491.00	73.67	662,900.00	5,893,491.00	73.67
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	1,147,125.00	3,250,870.00	24.80	1,147,125.00	3,250,870.00	24.80
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	562,553.00	82,743,281.00	82.95	2,477,648.00	24,499,254.00	24.56
3-1-2-02	Adquisición de Servicios	12,233,145,000.00	0.00	-600,000.00	12,233,145,000.00	0.00	12,233,145,000.00	1,577,792,054.00	7,640,481,955.00	62.46	900,912,454.00	6,454,475,456.00	52.76
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	2,854,223.00	4,158,528.00	69.31	0.00	1,304,300.00	21.74
3-1-2-02-03	Gastos de Transporte y Comunicación	2,266,000,000.00	17,000,000.00	16,400,000.00	2,282,400,000.00	0.00	2,282,400,000.00	167,682,148.00	1,382,965,062.00	60.59	13,282,148.00	729,967,073.00	31.98
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	12,784,637.00	20,415,488.00	81.66	12,784,637.00	20,415,488.00	81.66
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	5,358,449.00	20,640,935.00	41.28	1,659,449.00	6,940,935.00	13.88
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	5,359,449.00	20,640,935.00	41.28	1,659,449.00	6,940,935.00	13.88
3-1-2-02-06	Seguros	968,000,000.00	236,000,000.00	236,000,000.00	1,204,000,000.00	0.00	1,204,000,000.00	131,319,554.00	343,156,547.00	28.50	0.00	211,836,993.00	17.59
3-1-2-02-06-01	Seguros Entidad	968,000,000.00	236,000,000.00	236,000,000.00	1,204,000,000.00	0.00	1,204,000,000.00	131,319,554.00	343,156,547.00	28.50	0.00	211,836,993.00	17.59
3-1-2-02-08	Servicios Púlicos	8,300,745,000.00	-253,000,000.00	-253,000,000.00	8,047,745,000.00	0.00	8,047,745,000.00	1,257,792,053.00	5,869,145,406.00	72.95	873,186,220.00	5,484,020,662.00	68.14
3-1-2-02-08-01	Energía	1,965,896,000.00	0.00	0.00	1,965,896,000.00	0.00	1,965,896,000.00	187,584,759.00	1,551,014,415.00	78.90	165,020,400.00	1,528,450,066.00	77.75
3-1-2-02-08-02	Acueducto y Alcantarillado	3,486,600,000.00	-283,000,000.00	-283,000,000.00	3,203,600,000.00	0.00	3,203,600,000.00	840,001,000.00	2,283,998,837.00	71.29	477,748,116.00	1,921,745,953.00	59.99
3-1-2-02-08-03	Aseo	309,424,000.00	30,000,000.00	30,000,000.00	429,424,000.00	0.00	429,424,000.00	49,240,350.00	403,764,646.00	94.02	49,240,350.00	403,764,646.00	94.02
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	76,911,184.00	702,686,106.00	66.57	76,911,184.00	702,686,106.00	66.57
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	104,054,780.00	927,691,401.00	66.36	104,266,170.00	927,373,901.00	66.34
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	600,000.00	2,597,000.00	0.00	2,597,000.00	159,960.00	1,688,231.00	65.01	-440,040.00	1,088,231.00	41.90
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	100.00	-600,000.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	100.00	-600,000.00	0.00	0.00

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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	12	13	14
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derachos y Multas	1,997,000.00	0.00	0.00	1,997,000.00	0.00	1,997,000.00	159,960.00	1,088,231.00	54.49	159,960.00	1,088,231.00	54.49	
3-1-5	PASIVOS EXIGIBLES	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	
3-3	INVERSION	911,357,197,000.00	0.00	10,000,000,000.00	921,357,197,000.00	0.00	921,357,197,000.00	30,040,889,408.00	699,289,005,705.00	75.60	58,690,966,542.00	365,225,594,952.00	41.81	
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	30,034,205,088.00	698,131,011,878.00	76.52	58,684,482,222.00	384,056,701,125.00	42.09	
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	30,034,205,088.00	698,131,011,878.00	76.52	58,684,482,222.00	384,056,701,125.00	42.09	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación al ser humano en el centro de las preocupaciones del desarrollo	746,159,781,000.00	0.00	10,022,420,645.00	756,182,201,645.00	0.00	756,182,201,645.00	23,143,750,006.00	570,261,526,888.00	75.41	44,339,262,140.00	274,053,004,144.00	36.24	
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	8,345,910,399.00	202,761,961,270.00	72.20	15,873,028,701.00	96,840,626,857.00	34.48	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	213,053,446,000.00	0.00	0.00	213,653,446,000.00	0.00	213,653,446,000.00	7,743,592,917.00	176,404,094,049.00	82.57	10,940,177,039.00	81,800,170,404.00	38.19	
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	602,517,482.00	26,357,967,221.00	90.23	4,932,851,663.00	15,240,456,453.00	22.68	
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	172,259,663,000.00	0.00	10,430,970,645.00	182,700,633,645.00	0.00	182,700,633,645.00	4,076,286,207.00	147,731,014,332.00	80.86	13,541,889,324.00	94,034,809,950.00	51.47	
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	4,802,536,961.00	52,992,055,961.00	0.00	52,992,055,961.00	513,358,794.00	35,758,281,306.00	67.48	2,520,320,464.00	19,388,735,266.00	36.59	
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	859,837,906.00	58,439,257,901.00	61.73	8,904,310,582.00	63,165,595,397.00	65.54	
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	75,945,769.00	15,271,318,201.00	0.00	15,271,318,201.00	311,024,208.00	3,750,615,703.00	63.65	562,117,985.00	5,706,312,673.00	37.37	
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	39,010,000.00	3,683,889,000.00	0.00	3,683,889,000.00	96,704,611.00	2,433,284,317.00	67.48	164,503,393.00	1,334,345,704.00	37.30	
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	58,340,205.00	12,103,300,795.00	0.00	12,103,300,795.00	727,067,216.00	9,126,441,156.00	75.40	583,033,680.00	3,593,728,734.00	29.89	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	1,533,434,000.00	0.00	773,429,682.00	2,316,863,682.00	0.00	2,316,863,682.00	1,468,303,474.00	2,223,133,558.00	95.96	371,603,220.00	325,012,116.00	35.85	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos	22,248,474,000.00	0.00	73,650,000.00	22,589,924,000.00	0.00	22,589,924,000.00	937,717,750.00	17,642,375,137.00	78.17	1,367,996,500.00	10,600,352,883.00	46.55	

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

02-12-2013

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ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACIÓN SOCIAL

MES:

NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL:

2013

RUBRO PRESUPUESTAL		APROPRIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE BIRO		EJEC. AUT. BIRO		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	5	6=(3+5)	7	8=(6-7)	9	10	11=(9+10)	12	13	14=(12+13)
	humanos												
5-3-1-14-01-07-0741	Relaciones libre de violencia intra y con las familias de Bogotá	22.648.474.000.00	0.00	-78.550.000.00	22.569.924.000.00	0.00	22.569.924.000.00	937.717.750.00	17.642.075.150.00	78.17	1.367.990.900.00	10.506.352.883.00	46.55
5-3-1-14-01-09	Sobresalida y seguridad alimentaria y nutricional	270.400.772.000.00	0.00	-330.000.000.00	270.070.772.000.00	0.00	270.070.772.000.00	9.783.835.650.00	202.126.176.140.00	74.84	13.556.347.215.00	72.671.194.454.00	26.91
5-3-1-14-01-09-0730	Alimentando capacidades. Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	270.400.772.000.00	0.00	-330.000.000.00	270.070.772.000.00	0.00	270.070.772.000.00	9.783.835.650.00	202.126.176.140.00	74.84	13.556.347.215.00	72.671.194.454.00	26.91
5-3-1-14-02	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	34.231.126.00	1.962.045.152.00	83.34	141.762.813.00	998.778.182.00	42.42
5-3-1-14-02-20	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	34.231.126.00	1.962.045.152.00	83.34	141.762.813.00	998.778.182.00	42.42
5-3-1-14-02-20-0736	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	34.231.126.00	1.962.045.152.00	83.34	141.762.813.00	998.778.182.00	42.42
5-3-1-14-03	Una Bogotá que defiende y fortalece lo público	153.943.102.000.00	0.00	-22.420.645.00	153.820.681.355.00	0.00	153.820.681.355.00	6.866.223.956.00	125.907.439.836.00	61.86	14.203.457.269.00	109.004.918.769.00	70.86
5-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4.952.795.000.00	0.00	-22.420.645.00	4.930.374.355.00	0.00	4.930.374.355.00	156.522.115.00	3.968.355.789.00	80.49	299.433.320.00	2.493.053.407.00	50.57
5-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4.952.795.000.00	0.00	-22.420.645.00	4.930.374.355.00	0.00	4.930.374.355.00	156.522.115.00	3.968.355.789.00	80.49	299.433.320.00	2.493.053.407.00	50.57
5-3-1-14-03-31	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	6.584.070.881.00	118.035.688.190.00	82.09	13.614.623.932.00	103.782.065.642.00	72.16
5-3-1-14-03-31-0750	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	279.441.551.00	50.281.881.596.00	95.60	6.740.903.786.00	37.157.311.169.00	70.85
5-3-1-14-03-31-0758	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	6.241.163.254.00	64.928.535.608.00	73.57	6.648.611.034.00	64.524.018.413.00	73.11
5-3-1-14-03-31-0765	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	63.446.076.00	2.825.260.987.00	96.02	225.109.112.00	2.060.736.040.00	70.72
5-3-1-14-03-32	TIC para gobierno digital. ciudad inteligente y sociedades 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	115.630.960.00	3.903.365.888.00	76.50	289.400.017.00	2.749.799.750.00	53.89
5-3-1-14-03-32-0759	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	115.630.960.00	3.903.365.888.00	76.50	289.400.017.00	2.749.799.750.00	53.89
5-3-4	PASIVOS EXIGIBLES	9.000.000.000.00	0.00	0.00	9.000.000.000.00	0.00	9,000,000,000.00	6,484,320.00	1,168,893,827.00	12.99	6,484,320.00	1,168,893,827.00	12.99
5-3-4-00	PASIVOS EXIGIBLES	9.000.000.000.00	0.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	6,484,320.00	1,168,893,827.00	12.99	6,484,320.00	1,168,893,827.00	12.99

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

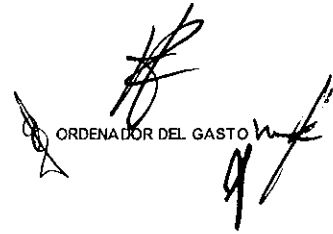
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE
VIGENCIA FISCAL: 2013

RUERO PRESUPUESTAL			APROPIACION				TOTAL COMPROMISOS			EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COGGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	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		


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO