

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

01-11-2013
08:58

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: OCTUBRE
VIGENCIA FISCAL: 2013

CONCEPTO	NOMBRE	MIGRAL	MONTES DE EJECUCION		VIGENTE	SUSPENSION	RESPONSABLE	TOTAL COMPROMISOS		EJECUCION PRESUPUESTAL	AUTORIZACION DE GNO		EJEC. AUTOGNO
			MIS	ACUMULADO				MIS	ACUMULADO		MIS	ACUMULADO	
3-1-1-03-02-02	Pensiones Fomto Pùblicas	299,759,000.00	0.00	0.00	299,759,000.00	0.00	299,759,000.00	22,925,325.00	206,971,900.00	79.65	22,925,325.00	206,971,900.00	79.65
3-1-1-02-02-03	Salud EPS Pùblicas	6,195,000.00	0.00	0.00	6,195,000.00	0.00	6,195,000.00	3,069,632.00	3,069,632.00	49.73	3,069,632.00	3,069,632.00	49.73
3-1-1-02-02-04	Riesgos Profesionales Secta Pùblica	17,419,000.00	0.00	0.00	17,419,000.00	0.00	17,419,000.00	1,253,892.00	11,594,992.00	66.39	1,253,892.00	11,594,992.00	66.39
3-1-1-03-02-05	ESAF	19,223,000.00	0.00	0.00	19,223,000.00	0.00	19,223,000.00	1,729,865.00	14,546,865.00	75.67	1,729,865.00	14,546,865.00	75.67
3-1-1-03-02-06	ICER	115,337,000.00	0.00	0.00	115,337,000.00	0.00	115,337,000.00	10,798,190.00	87,281,790.00	75.68	10,798,190.00	87,281,790.00	75.68
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	1,729,865.00	14,546,865.00	75.67	1,729,865.00	14,546,865.00	75.67
3-1-1-03-02-08	Instituto Tècnicos	36,899,000.00	0.00	0.00	36,899,000.00	0.00	36,899,000.00	3,599,730.00	3,599,730.00	78.85	3,599,730.00	3,599,730.00	78.85
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	163,575.00	453,575.00	71.59	163,575.00	453,575.00	71.59
3-1-1-03-02-10	GASTOS GENERALES	12,839,970,000.00	0.00	0.00	12,839,970,000.00	0.00	12,839,970,000.00	940,525,317.00	6,630,319,934.00	51.67	940,525,317.00	6,630,319,934.00	43.82
3-1-2-01	Adquisición de Bienes	603,729,000.00	0.00	0.00	597,526,868.00	0.00	597,526,868.00	528,110,000.00	568,101,792.00	94.74	4,991,228.00	29,355,941.00	4.91
3-1-2-01-01	Dotación	476,649,000.00	0.00	0.00	476,649,000.00	0.00	476,649,000.00	476,606,698.00	476,606,698.00	99.99	0.00	0.00	0.00
3-1-2-01-02	Centros de Computador	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	632,670.00	632,670.00	65.38	632,670.00	632,670.00	65.38
3-1-2-01-03	Combustibles, Lubrificantes y Llamas	13,110,000.00	0.00	0.00	13,110,000.00	0.00	13,110,000.00	1,147,125.00	2,103,745.00	16.05	1,147,125.00	2,103,745.00	16.05
3-1-2-01-04	Materiales y Suministros	106,000,000.00	0.00	0.00	99,747,868.00	0.00	99,747,868.00	49,723,520.00	32,160,728.00	32.37	3,211,432.00	22,021,682.00	22.08
3-1-2-02	Adquisición de Servicios	12,293,745,000.00	0.00	0.00	12,231,145,000.00	0.00	12,231,145,000.00	412,298,934.00	6,625,669,970.00	49.35	6,625,669,970.00	5,553,963,022.00	45.40
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	1,304,336.00	21.74	289,175,075.00	716,674,925.00	31.64
3-1-2-02-04	Gastos de Transporte y Comunicación	2,265,400,000.00	0.00	0.00	2,265,400,000.00	0.00	2,265,400,000.00	519,380.00	7,630,361.00	30.56	7,630,361.00	7,630,361.00	30.56
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	5,892,000.00	15,281,468.00	30.56	862,000.00	5,281,468.00	10.56
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	15,281,468.00	15,281,468.00	30.56	862,000.00	5,281,468.00	10.56
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	15,281,468.00	15,281,468.00	30.56	862,000.00	5,281,468.00	10.56
3-1-2-02-05	Seguros	999,000,000.00	0.00	0.00	999,000,000.00	0.00	999,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	999,000,000.00	0.00	0.00	999,000,000.00	0.00	999,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Servicios Pùblicos	8,300,745,000.00	0.00	0.00	8,300,745,000.00	0.00	8,300,745,000.00	392,311,704.00	4,851,353,352.00	21.88	392,311,704.00	4,851,353,352.00	21.88
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	186,112,169.00	1,343,429,659.00	68.35	186,112,169.00	1,343,429,659.00	68.35
3-1-2-02-08-02	Academico y Administrativo	3,486,630,000.00	0.00	0.00	3,486,630,000.00	0.00	3,486,630,000.00	2,240,339.00	3,541,977,637.00	41.42	1,443,977,637.00	1,443,977,637.00	41.42
3-1-2-02-08-03	Aseso	399,424,000.00	0.00	0.00	399,424,000.00	0.00	399,424,000.00	77,283,040.00	625,774,922.00	63.79	77,283,040.00	625,774,922.00	63.79
3-1-2-02-08-04	Teléfono	1,050,651,000.00	0.00	0.00	1,050,651,000.00	0.00	1,050,651,000.00	163,543,610.00	823,626,641.00	59.52	163,543,610.00	823,626,641.00	59.52
3-1-2-02-08-05	Gas	1,397,994,000.00	0.00	0.00	1,397,994,000.00	0.00	1,397,994,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,539,271.00	1,539,271.00	38.86	739,020.00	1,539,271.00	38.86
3-1-2-03	Oficio Casos Generales	1,987,000.00	0.00	0.00	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	Servicios Judiciales	0.00	0.00	0.00	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	Otros Servicios	0.00	0.00	0.00	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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ENTIDAD:		MES: OCTUBRE 2013											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:											
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11-108)	AUTORIZACION DE GIRO	EJEC. AUT. GIRO % (14-138)
			RECIBAL	INDICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES			
			3	4	5-6-9	7	8-6-7	9	10	11-108	12	13	
3	GASTOS		528,860,747,000.00	0.00	10,000,000,000.00	0.00	939,860,747,000.00	48,441,141,414.00	878,973,193,634.00	72.35	44,968,305,324.00	336,202,732,937.00	35.77
3-1	GASTOS DE FUNCIONAMIENTO		18,503,650,000.00	0.00	0.00	0.00	18,503,650,000.00	1,317,254,351.00	16,733,977,237.00	57.90	1,043,304,351.00	9,688,104,827.00	52.25
3-1-1	SERVICIOS PERSONALES		5,684,048,000.00	0.00	0.00	0.00	5,684,048,000.00	376,729,034.00	4,077,405,181.00	71.99	376,729,034.00	4,077,405,181.00	71.99
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		4,223,813,000.00	0.00	0.00	0.00	4,223,813,000.00	276,885,470.00	3,146,210,425.00	74.49	276,885,470.00	3,146,210,425.00	74.49
3-1-1-01-01	Sueldos Personal de Nomina		2,287,590,000.00	0.00	-8,661,357.00	0.00	2,239,097,663.00	178,238,686.00	1,741,625,540.00	77.79	178,238,686.00	1,741,625,540.00	77.79
3-1-1-01-04	Gastos de Representación		253,411,000.00	0.00	0.00	0.00	253,411,000.00	21,010,462.00	203,956,233.00	83.50	21,010,462.00	203,956,233.00	83.50
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		55,547,000.00	0.00	0.00	0.00	55,547,000.00	1,550,077.00	21,603,631.00	38.89	1,550,077.00	21,603,631.00	38.89
3-1-1-01-06	Auxilio de Transporte		5,101,000.00	0.00	0.00	0.00	5,101,000.00	282,000.00	2,592,050.00	50.81	282,000.00	2,592,050.00	50.81
3-1-1-01-07	Subsidio de Alimentación		3,360,000.00	0.00	0.00	0.00	3,360,000.00	184,768.00	1,672,136.00	49.77	184,768.00	1,672,136.00	49.77
3-1-1-01-08	Bonificación por Servicios Prestados		78,443,000.00	0.00	0.00	0.00	78,443,000.00	5,698,740.00	60,542,244.00	77.18	5,698,740.00	60,542,244.00	77.18
3-1-1-01-11	Prima Semestral		352,514,000.00	0.00	0.00	0.00	352,514,000.00	0.00	324,892,705.00	92.10	0.00	324,892,705.00	92.10
3-1-1-01-13	Prima de Navidad		316,182,000.00	0.00	0.00	0.00	316,182,000.00	9,568,353.00	44,969,201.00	14.22	9,568,353.00	44,969,201.00	14.22
3-1-1-01-14	Prima de Vacaciones		151,767,000.00	0.00	0.00	0.00	151,767,000.00	4,668,407.00	126,028,690.00	83.04	4,668,407.00	126,028,690.00	83.04
3-1-1-01-15	Prima Técnica		550,344,000.00	0.00	0.00	0.00	550,344,000.00	48,938,058.00	434,864,785.00	79.02	48,938,058.00	434,864,785.00	79.02
3-1-1-01-16	Prima de Antigüedad		103,376,000.00	0.00	0.00	0.00	103,376,000.00	7,859,316.00	73,817,966.00	71.41	7,859,316.00	73,817,966.00	71.41
3-1-1-01-17	Prima Salarial		8,084,000.00	0.00	0.00	0.00	8,084,000.00	633,665.00	6,105,172.00	75.93	633,665.00	6,105,172.00	75.93
3-1-1-01-21	Vacaciones en Dinero		0.00	0.00	0.00	0.00	0.00	0.00	48,257,124.00	100.00	0.00	48,257,124.00	100.00
3-1-1-01-26	Bonificación Especial de Reintegración		12,711,000.00	0.00	0.00	0.00	12,711,000.00	307,096.00	9,843,398.00	75.87	307,096.00	9,843,398.00	75.87
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		45,214,000.00	0.00	0.00	0.00	45,214,000.00	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	0.00	7,210,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-89	Otros Gastos de Personal		7,210,000.00	0.00	0.00	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	0.00	1,433,026,000.00	99,833,564.00	981,194,753.00	64.86	99,833,564.00	981,194,753.00	64.86
3-1-1-03-01	Aportes Patronales Sector Privado		723,173,000.00	0.00	0.00	0.00	723,173,000.00	40,833,503.00	336,460,713.00	54.82	40,833,503.00	336,460,713.00	54.82
3-1-1-03-01-01	Cesantías Fondos Privados		151,234,000.00	0.00	0.00	0.00	151,234,000.00	6,265,125.00	15,865,638.00	10.25	6,265,125.00	15,865,638.00	10.25
3-1-1-03-01-02	Patronales Fondos Privados		140,679,000.00	0.00	0.00	0.00	140,679,000.00	6,858,125.00	70,910,925.00	50.41	6,858,125.00	70,910,925.00	50.41
3-1-1-03-01-03	Salud EPS Privadas		277,475,000.00	0.00	0.00	0.00	277,475,000.00	20,189,458.00	183,678,630.00	68.80	20,189,458.00	183,678,630.00	68.80
3-1-1-03-01-05	Caja de Compensación		163,785,000.00	0.00	0.00	0.00	163,785,000.00	14,398,920.00	116,379,720.00	75.87	14,398,920.00	116,379,720.00	75.87
3-1-1-03-02	Aportes Patronales Sector Publico		709,853,000.00	0.00	0.00	0.00	709,853,000.00	59,000,061.00	534,734,040.00	75.33	59,000,061.00	534,734,040.00	75.33
3-1-1-03-02-01	Cesantías Fondos Públicos		233,493,000.00	0.00	0.00	0.00	233,493,000.00	15,151,815.00	185,920,516.00	71.06	15,151,815.00	185,920,516.00	71.06

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: OCTUBRE
VIGENCIA FISCAL: 2013

CODIGO	NOMBRE	MIGAL	MODIFICACIONES		APROBACION		SUSPENSIÓN		RESPONSABLE	TOTAL COMPROMISOS		EJECUCION PRESUPUESTAL (1+10+12)	AUTORIZACION DE GERO		EJECUCION GERO (1+12+13)
			MES	ACUMULADO	VIGENTE (6+7+9)	7	(6+7)	MES		ACUMULADO	MES		ACUMULADO		
3-3-1-14-01-07-074	Humano	22,648,474,000.00	-78,550,000.00	-78,550,000.00	22,569,924,000.00	0.00	0.00	22,569,924,000.00	1,119,629,447.00	16,004,697,397.00	74.01	1,349,628,242.00	9,198,959,983.00	40.49	
3-3-1-14-01-09	Relaciones libre de adicciones para y con las familias de Bogotás	270,400,772,000.00	-300,000,000.00	-300,000,000.00	270,070,772,000.00	0.00	0.00	270,070,772,000.00	6,142,391,797.00	192,342,340,499.00	71.22	6,476,997,996.00	59,114,647,298.00	21.59	
3-3-1-14-01-08-0730	Sobervia y seguridad alimentaria y nutricional	270,400,772,000.00	-300,000,000.00	-300,000,000.00	270,070,772,000.00	0.00	0.00	270,070,772,000.00	8,142,391,797.00	192,342,340,499.00	71.22	6,476,997,996.00	59,114,647,298.00	21.59	
3-3-1-14-02	Alimentación equipodados, Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	1,927,814,026.00	81.88	138,991,698.00	697,015,989.00	36.40	
3-3-1-14-02-20	Un territorio que enfrenta el cambio climático y se orienta al sector del agua	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	0.00	2,354,314,000.00	0.00	1,927,814,026.00	81.88	138,991,698.00	697,015,989.00	36.40	
3-3-1-14-02-20	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	0.00	2,354,314,000.00	0.00	1,927,814,026.00	81.88	138,991,698.00	697,015,989.00	36.40	
3-3-1-14-03	Una Bogotá que es eficiente y fortalece lo público	153,843,102,000.00	-22,420,645.00	-22,420,645.00	153,820,681,355.00	0.00	0.00	153,820,681,355.00	5,885,434,636.00	119,051,216,682.00	77.40	9,270,668,131.00	94,801,461,630.00	61.63	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4,930,374,355.00	-22,420,645.00	-22,420,645.00	4,930,374,355.00	0.00	0.00	4,930,374,355.00	91,233,476.00	3,811,633,665.00	77.31	326,378,123.00	2,183,620,087.00	44.49	
3-3-1-14-03-25-0793	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	4,930,374,355.00	-22,420,645.00	-22,420,645.00	4,930,374,355.00	0.00	0.00	4,930,374,355.00	91,233,476.00	3,811,633,665.00	77.31	326,378,123.00	2,183,620,087.00	44.49	
3-3-1-14-03-31	Fortalecimiento de la atención administrativa y desarrollo institucional	143,788,121,000.00	0.00	0.00	143,788,121,000.00	0.00	0.00	143,788,121,000.00	5,663,711,920.00	111,451,627,399.00	77.51	8,658,001,668.00	90,147,741,716.00	62.89	
3-3-1-14-03-31-0790	Servicio de apoyo para garantizar la prestación de los servicios sociales	82,594,967,000.00	0.00	0.00	82,594,967,000.00	0.00	0.00	82,594,967,000.00	218,703,900.00	50,002,440,044.00	95.07	3,056,268,646.00	30,416,407,403.00	57.63	
3-3-1-14-03-31-0798	Adaptación 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	0.00	88,250,819,000.00	5,490,982,596.00	58,697,352,354.00	66.50	5,520,742,661.00	57,673,407,379.00	65.59	
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	0.00	2,942,335,000.00	-25,674,489.00	2,791,634,911.00	63.87	240,992,249.00	1,855,626,028.00	63.07	
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	0.00	5,102,186,000.00	60,489,240.00	3,787,734,868.00	74.24	287,279,417.00	2,480,399,733.00	48.22	
3-3-1-14-03-32-0789	Fortalecimiento e innovación de tecnologías de la información y las comunicaciones	5,102,186,000.00	0.00	0.00	5,102,186,000.00	0.00	0.00	5,102,186,000.00	60,489,240.00	3,787,734,868.00	74.24	287,279,417.00	2,480,399,733.00	48.22	
3-3-4	PASIVOS EXIGIBLES	9,000,000,000.00	0.00	0.00	9,000,000,000.00	0.00	0.00	9,000,000,000.00	67,295,919.00	1,182,409,927.00	12.92	67,295,919.00	1,182,409,927.00	12.92	
3-3-4-00	PASIVOS EXIGIBLES	9,000,000,000.00	0.00	0.00	9,000,000,000.00	0.00	0.00	9,000,000,000.00	67,295,919.00	1,182,409,927.00	12.92	67,295,919.00	1,182,409,927.00	12.92	

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

01-11-2013
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ENTIDAD:		M ES:										OCTUBRE		2013		
UNIDAD EJECUTORA:		VIGENCIA FISCAL:														
RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GERO		EJEC. RUBRO		
CODIGO	NOMBRE	INICIAL	M ES	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	M ES	ACUMLADO	M ES	ACUMLADO	M ES	ACUMLADO	M ES	ACUMLADO	EJEC. RUBRO %
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,897,000.00	0.00	0.00	1,897,000.00	0.00	1,897,000.00	1	629,271.00	1	629,271.00	1	629,271.00	1	629,271.00	46.46
3-1-5	PASAJOS EXCIBLES	0.00	0.00	6,292,132.00	6,292,132.00	0.00	6,292,132.00	0.00	6,292,132.00	0.00	6,292,132.00	0.00	6,292,132.00	0.00	6,292,132.00	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	0.00	689,259,216,207.00	0.00	689,259,216,207.00	0.00	689,259,216,207.00	0.00	689,259,216,207.00	35.44
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	0.00	698,056,806,790.00	0.00	698,056,806,790.00	0.00	698,056,806,790.00	0.00	698,056,806,790.00	35.66
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	0.00	698,056,806,790.00	0.00	698,056,806,790.00	0.00	698,056,806,790.00	0.00	698,056,806,790.00	35.66
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	10,029,429,645.00	756,189,210,645.00	0.00	756,189,210,645.00	0.00	547,117,776,862.00	0.00	547,117,776,862.00	0.00	547,117,776,862.00	0.00	547,117,776,862.00	30.38
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	290,840,872,000.00	0.00	0.00	290,840,872,000.00	0.00	290,840,872,000.00	0.00	194,416,050,871.00	0.00	194,416,050,871.00	0.00	194,416,050,871.00	0.00	194,416,050,871.00	28.83
3-3-1-14-01-01-0725	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	0.00	169,660,701,132.00	0.00	169,660,701,132.00	0.00	169,660,701,132.00	0.00	169,660,701,132.00	33.07
3-3-1-14-01-01-0729	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	0.00	25,755,349,739.00	0.00	25,755,349,739.00	0.00	25,755,349,739.00	0.00	25,755,349,739.00	15.34
3-3-1-14-01-01-0730	Lucha contra distintos tipos de discriminación y violencia por razón de sexo, raza, etnia, discapacidad, diferencia, discapacidad y edad del ciclo vital	172,269,665,000.00	430,970,645.00	0.00	182,700,635,645.00	0.00	182,700,635,645.00	0.00	143,654,728,125.00	0.00	143,654,728,125.00	0.00	143,654,728,125.00	0.00	143,654,728,125.00	44.06
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y cuidadores: cuidado integral	48,129,516,000.00	-137,463,039.00	0.00	32,666,476,961.00	0.00	32,666,476,961.00	0.00	35,144,922,572.00	0.00	35,144,922,572.00	0.00	35,144,922,572.00	0.00	35,144,922,572.00	31.82
3-3-1-14-01-05-0742	Atención integral para personas mayores; disminución de 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	0.00	87,579,419,866.00	0.00	87,579,419,866.00	0.00	87,579,419,866.00	0.00	87,579,419,866.00	56.30
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o situaciones de calle	15,347,204,000.00	-75,945,796.00	0.00	15,271,258,204.00	0.00	15,271,258,204.00	0.00	9,439,691,497.00	0.00	9,439,691,497.00	0.00	9,439,691,497.00	0.00	9,439,691,497.00	30.87
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	3,644,979,000.00	-39,070,000.00	0.00	3,605,909,000.00	0.00	3,605,909,000.00	0.00	2,336,860,206.00	0.00	2,336,860,206.00	0.00	2,336,860,206.00	0.00	2,336,860,206.00	32.44
3-3-1-14-01-05-0750	Protección integral y desarrollo de capacidades de niñas, niños y adolescentes	12,189,341,000.00	-35,040,205.00	0.00	12,154,290,795.00	0.00	12,154,290,795.00	0.00	8,389,365,940.00	0.00	8,389,365,940.00	0.00	8,389,365,940.00	0.00	8,389,365,940.00	24.67
3-3-1-14-01-05-0764	Jóvenes avanzando su ciudadanía	1,538,434,000.00	778,429,888.00	0.00	2,316,863,888.00	0.00	2,316,863,888.00	0.00	754,930,035.00	0.00	754,930,035.00	0.00	754,930,035.00	0.00	754,930,035.00	19.61
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos	22,618,474,000.00	-78,590,000.00	0.00	22,539,884,000.00	0.00	22,539,884,000.00	0.00	16,704,857,397.00	0.00	16,704,857,397.00	0.00	16,704,857,397.00	0.00	16,704,857,397.00	40.49

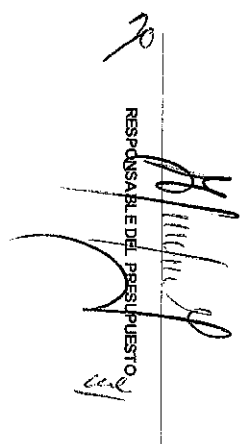
SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-11-2013
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ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: OCTUBRE
VIGENCIA FISCAL: 2013

ROBO PRESUPUESTAL		APROPACION					TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE BIEN		EJEC. AUT. BIEN
CODIGO	NOMBRE	INICIAL	MES	MONTO/COMIENZO ACUMULADO	VIGENTE	SUSPENSION	RESPONSIBLE	MES	ACUMULADO	(11+10)	MES	ACUMULADO	(14+13)	%
1	2	3	4	5	6(4+5)	7	8(6+7)	9	10		12	13		


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

