

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

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2011											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GASTO		EJEC. AUT. GASTO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10)	MES	ACUMULADO	(14+13)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11+10)	12	13	(14+13)
3	GASTOS	586,236,534,000.00	0.00	0.00	586,236,534,000.00	0.00	586,236,534,000.00	16,188,218,170.05	419,210,263,620.05	71.51	43,411,653,221.05	133,170,783,698.05	22.72
3-1	GASTOS DE FUNCIONAMIENTO	15,744,534,000.00	0.00	0.00	15,744,534,000.00	0.00	15,744,534,000.00	900,772,872.00	4,418,218,048.00	28.08	959,247,825.00	3,697,882,098.00	22.92
3-1-1	SERVICIOS PERSONALES	5,031,184,000.00	0.00	0.00	5,031,184,000.00	0.00	5,031,184,000.00	310,288,424.00	1,284,318,974.00	25.53	313,265,128.00	1,204,382,826.00	23.94
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,769,082,000.00	0.00	0.00	3,769,082,000.00	0.00	3,769,082,000.00	230,332,276.00	664,395,375.00	25.59	230,332,276.00	664,395,375.00	25.69
3-1-1-01-01	Sueldos Personal de Nómina	2,018,688,000.00	0.00	0.00	2,018,688,000.00	0.00	2,018,688,000.00	166,022,013.00	603,260,408.00	29.88	166,022,013.00	603,260,408.00	29.88
3-1-1-01-04	Gastos de Representación	228,835,000.00	0.00	0.00	228,835,000.00	0.00	228,835,000.00	18,514,151.00	73,848,863.00	32.27	18,514,151.00	73,848,863.00	32.27
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	3,272,785.00	17,523,460.00	48.11	3,272,785.00	17,523,460.00	48.11
3-1-1-01-06	Auxilio de Transporte	4,561,000.00	0.00	0.00	4,561,000.00	0.00	4,561,000.00	307,500.00	1,119,300.00	24.54	307,500.00	1,119,300.00	24.54
3-1-1-01-07	Subsidio de Alimentación	3,566,000.00	0.00	0.00	3,566,000.00	0.00	3,566,000.00	247,326.00	884,876.00	24.81	247,326.00	884,876.00	24.81
3-1-1-01-08	Bonificación por Servicios Prestados	69,782,000.00	0.00	0.00	69,782,000.00	0.00	69,782,000.00	2,965,594.00	27,186,653.00	38.97	2,965,594.00	27,186,653.00	38.97
3-1-1-01-11	Prima Semestral	309,582,000.00	0.00	0.00	309,582,000.00	0.00	309,582,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	282,621,000.00	0.00	0.00	282,621,000.00	0.00	282,621,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	135,657,000.00	0.00	0.00	135,657,000.00	0.00	135,657,000.00	0.00	14,788,287.00	10.90	0.00	14,788,287.00	10.90
3-1-1-01-15	Prima Técnica	510,653,000.00	0.00	0.00	510,653,000.00	0.00	510,653,000.00	39,119,698.00	152,490,498.00	29.88	39,119,698.00	152,490,498.00	29.88
3-1-1-01-16	Prima de Antigüedad	103,118,000.00	0.00	0.00	103,118,000.00	0.00	103,118,000.00	8,403,696.00	31,145,617.00	30.20	8,403,696.00	31,145,617.00	30.20
3-1-1-01-17	Prima Secretarial	7,052,000.00	0.00	0.00	7,052,000.00	0.00	7,052,000.00	514,322.00	1,872,801.00	28.55	514,322.00	1,872,801.00	28.55
3-1-1-01-26	Bonificación Especial de Recreación	11,214,000.00	0.00	0.00	11,214,000.00	0.00	11,214,000.00	0.00	1,210,834.00	10.80	0.00	1,210,834.00	10.80
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,783,000.00	0.00	0.00	45,783,000.00	0.00	45,783,000.00	984,991.00	39,064,010.00	85.32	984,991.00	39,064,010.00	85.32
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,262,092,000.00	0.00	0.00	1,262,092,000.00	0.00	1,262,092,000.00	79,804,148.00	319,921,599.00	25.35	82,812,852.00	239,987,451.00	19.02
3-1-1-03-01	Aportes Patronales Sector Privado	632,452,000.00	0.00	-15,338,000.00	617,116,000.00	0.00	617,116,000.00	37,754,016.00	150,006,721.00	24.31	39,244,595.00	112,252,705.00	18.19
3-1-1-03-01-01	Cesantías Fondos Privados	124,406,000.00	0.00	0.00	124,406,000.00	0.00	124,406,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-02	Pensiones Fondos Privados	118,599,000.00	0.00	0.00	118,599,000.00	0.00	118,599,000.00	9,482,450.00	39,456,600.00	33.27	9,881,525.00	29,884,150.00	25.27
3-1-1-03-01-03	Salud EPS Privadas	238,637,000.00	0.00	0.00	238,637,000.00	0.00	238,637,000.00	19,107,248.00	73,832,761.00	30.94	19,872,710.00	54,725,615.00	22.93
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	15,336,000.00	0.00	-15,336,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	135,474,000.00	0.00	0.00	135,474,000.00	0.00	135,474,000.00	9,154,320.00	38,717,360.00	27.10	9,390,360.00	27,883,040.00	20.35
3-1-1-03-02	Aportes Patronales Sector Público	629,640,000.00	0.00	15,336,000.00	644,976,000.00	0.00	644,976,000.00	42,190,132.00	189,914,878.00	26.34	43,668,257.00	127,734,746.00	19.80
3-1-1-03-02-01	Cesantías Fondos Públicos	214,181,000.00	0.00	0.00	214,181,000.00	0.00	214,181,000.00	11,332,485.00	44,483,467.00	20.78	11,998,233.00	33,130,982.00	15.47
3-1-1-03-02-02	Pensiones Fondos Públicos	233,871,000.00	0.00	0.00	233,871,000.00	0.00	233,871,000.00	16,075,075.00	72,961,075.00	31.19	18,568,650.00	54,908,000.00	23.47
3-1-1-03-02-03	Salud EPS Públicas	11,102,000.00	0.00	0.00	11,102,000.00	0.00	11,102,000.00	0.00	1,411,068.00	12.71	0.00	1,411,068.00	12.71

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02-05-2011

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2011		AUTORIZACION DE GIRD		EJEC. AUT. GIRD %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPRIACION							TOTAL CON PROMISOS		EJECUC. PRESUP.		EJEC. AUT. GIRD %	
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	BANCAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10B)	MES	ACUMULADO	(14=13B)
				MES 4	ACUMULADO 5									
3-1-1-03-02-04	Riesgos Profesionales Sector Público		0.00			15,336,000.00	0.00	15,336,000.00	1,173,600.00	4,558,600.00	29.71	1,180,800.00	3,383,000.00	22.06
3-1-1-03-02-05	ESAP		16,937,000.00	0.00	0.00	16,937,000.00	0.00	16,937,000.00	1,144,290.00	4,589,670.00	27.10	1,173,795.00	3,445,380.00	20.34
3-1-1-03-02-06	ICBF		101,606,000.00	0.00	0.00	101,606,000.00	0.00	101,606,000.00	6,866,740.00	27,538,020.00	27.10	7,042,770.00	20,672,280.00	20.35
3-1-1-03-02-07	SENA		16,937,000.00	0.00	0.00	16,937,000.00	0.00	16,937,000.00	1,144,290.00	4,589,670.00	27.10	1,173,795.00	3,445,380.00	20.34
3-1-1-03-02-08	Instituto Técnicos		32,490,000.00	0.00	0.00	32,490,000.00	0.00	32,490,000.00	2,268,980.00	9,179,340.00	28.25	2,347,980.00	6,890,780.00	21.21
3-1-1-03-02-09	Comisiones		2,416,000.00	0.00	0.00	2,416,000.00	0.00	2,416,000.00	156,072.00	605,968.00	25.08	172,824.00	449,896.00	18.62
3-1-2	GASTOS GENERALES		10,063,350,000.00	0.00	0.00	10,063,350,000.00	0.00	10,063,350,000.00	590,469,548.00	2,632,245,959.00	26.18	552,843,564.00	2,140,009,997.00	21.27
3-1-2-01	Adquisición de Bienes		443,512,000.00	0.00	0.00	443,512,000.00	0.00	443,512,000.00	1,534,091.00	4,236,422.00	0.98	1,534,091.00	4,236,422.00	0.98
3-1-2-01-01	Dotación		323,832,000.00	0.00	0.00	323,832,000.00	0.00	323,832,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador		17,510,000.00	0.00	0.00	17,510,000.00	0.00	17,510,000.00	536,794.00	1,661,902.00	9.49	536,794.00	1,661,902.00	9.49
3-1-2-01-03	Combustibles, Lubricantes y Llantas		2,170,000.00	0.00	0.00	2,170,000.00	0.00	2,170,000.00	174,598.00	523,794.00	24.14	174,598.00	523,794.00	24.14
3-1-2-01-04	Materiales y Suministros		100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	822,699.00	2,050,726.00	2.05	822,699.00	2,050,726.00	2.05
3-1-2-02	Adquisición de Servicios		9,617,900,000.00	0.00	0.00	9,617,900,000.00	0.00	9,617,900,000.00	588,796,295.00	2,627,546,827.00	27.32	550,953,542.00	2,135,312,885.00	22.20
3-1-2-02-02	Viajes y Gastos de Viaje		0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	4,207,974.00	10,000,000.00	100.00	5,716,203.00	7,821,595.00	76.22
3-1-2-02-03	Gastos de Transporte y Comunicación		2,142,400,000.00	0.00	0.00	2,142,400,000.00	0.00	2,142,400,000.00	147,005,852.00	890,287,231.00	41.55	297,592,578.00	580,554,844.00	27.10
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	494,890.00	1,132,170.00	4.53	494,890.00	1,132,170.00	4.53
3-1-2-02-05	Mantenimiento y Reparaciones		72,100,000.00	0.00	0.00	72,100,000.00	0.00	72,100,000.00	10,639,920.00	11,919,062.00	16.53	639,920.00	1,919,062.00	2.66
3-1-2-02-05-01	Mantenimiento Entidad		72,100,000.00	0.00	0.00	72,100,000.00	0.00	72,100,000.00	10,639,920.00	11,919,062.00	16.53	639,920.00	1,919,062.00	2.66
3-1-2-02-06	Seguros		1,093,000,000.00	0.00	-10,000,000.00	1,083,000,000.00	0.00	1,083,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad		1,093,000,000.00	0.00	-10,000,000.00	1,083,000,000.00	0.00	1,083,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos		6,100,000,000.00	0.00	0.00	6,100,000,000.00	0.00	6,100,000,000.00	419,186,890.00	1,706,969,394.00	27.98	296,519,950.00	1,544,065,284.00	25.31
3-1-2-02-08-01	Energía		1,357,300,000.00	0.00	0.00	1,357,300,000.00	0.00	1,357,300,000.00	126,720,880.00	350,474,524.00	25.82	126,720,880.00	349,352,774.00	25.74
3-1-2-02-08-02	Acueducto y Alcantarillado		2,241,000,000.00	0.00	0.00	2,241,000,000.00	0.00	2,241,000,000.00	134,514,660.00	788,444,300.00	34.29	46,823,290.00	680,752,930.00	30.38
3-1-2-02-08-03	Aseo		330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	6,096,700.00	55,591,380.00	16.85	3,066,820.00	52,580,600.00	15.93
3-1-2-02-08-04	Teléfono		1,244,000,000.00	0.00	0.00	1,244,000,000.00	0.00	1,244,000,000.00	69,790,650.00	258,495,650.00	20.78	2,267,810.00	190,973,410.00	15.35
3-1-2-02-08-05	Gas		927,700,000.00	0.00	0.00	927,700,000.00	0.00	927,700,000.00	82,084,780.00	273,963,610.00	29.55	79,615,850.00	279,415,570.00	29.15
3-1-2-02-09	Capacitación		41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna		41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos		123,600,000.00	0.00	0.00	123,600,000.00	0.00	123,600,000.00	7,261,000.00	7,281,000.00	5.87	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional		20,600,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales		1,938,000.00	0.00	0.00	1,938,000.00	0.00	1,938,000.00	155,931.00	460,710.00	23.77	155,931.00	460,710.00	23.77
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas		1,938,000.00	0.00	0.00	1,938,000.00	0.00	1,938,000.00	155,931.00	460,710.00	23.77	155,931.00	460,710.00	23.77

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02-05-2011
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES: ABRIL			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2011			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GAO		EJEC. AUT. GAO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6(3+5)	7	8(6-7)	9	10		12	13	
3-1-6	RESERVAS PRESUPUESTALES	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	501,656,119.00	77.18	93,339,133.00	263,489,273.00	40.54
3-1-6-02	GASTOS GENERALES	501,656,119.00	0.00	0.00	501,656,119.00	0.00	501,656,119.00	0.00	501,656,119.00	100.00	93,339,133.00	263,489,273.00	52.52
3-1-6-02-01	Adquisición de Bienes	152,647,192.00	0.00	0.00	152,647,192.00	0.00	152,647,192.00	0.00	152,647,192.00	100.00	5,138,720.00	17,217,637.00	11.29
3-1-6-02-01-01	Dotación	114,647,192.00	0.00	0.00	114,647,192.00	0.00	114,647,192.00	0.00	114,647,192.00	100.00	0.00	0.00	0.00
3-1-6-02-01-04	Materiales y Suministros	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00	100.00	5,138,720.00	17,217,637.00	45.31
3-1-6-02-02	Adquisición de Servicios	349,009,927.00	0.00	0.00	349,009,927.00	0.00	349,009,927.00	0.00	349,009,927.00	100.00	88,200,413.00	246,271,636.00	70.56
3-1-6-02-02-03	Gastos de Transporte y Comunicación	172,704,159.00	0.00	0.00	172,704,159.00	0.00	172,704,159.00	0.00	172,704,159.00	100.00	19,819,226.00	154,000,218.00	89.20
3-1-6-02-02-04	Impresos y Publicaciones	5,524,000.00	0.00	0.00	5,524,000.00	0.00	5,524,000.00	0.00	5,524,000.00	100.00	1,061,187.00	1,405,187.00	25.44
3-1-6-02-02-05	Mantenimiento y Reparaciones	26,342,049.00	0.00	0.00	26,342,049.00	0.00	26,342,049.00	0.00	26,342,049.00	100.00	6,000,000.00	22,342,049.00	84.82
3-1-6-02-02-05-0001	Mantenimiento Entidad	26,342,049.00	0.00	0.00	26,342,049.00	0.00	26,342,049.00	0.00	26,342,049.00	100.00	6,000,000.00	22,342,049.00	84.82
3-1-6-02-02-06	Seguros	4,164,185.00	0.00	0.00	4,164,185.00	0.00	4,164,185.00	0.00	4,164,185.00	100.00	0.00	4,164,182.00	100.00
3-1-6-02-02-06-0001	Seguros Entidad	4,164,185.00	0.00	0.00	4,164,185.00	0.00	4,164,185.00	0.00	4,164,182.00	100.00	0.00	4,164,182.00	100.00
3-1-6-02-02-08	Capacitación	29,211,499.00	0.00	0.00	29,211,499.00	0.00	29,211,499.00	0.00	29,211,499.00	100.00	0.00	0.00	0.00
3-1-6-02-02-09-0001	Capacitación Interna	29,211,499.00	0.00	0.00	29,211,499.00	0.00	29,211,499.00	0.00	29,211,499.00	100.00	0.00	0.00	0.00
3-1-6-02-02-10	Bienestar e Incentivos	107,329,125.00	0.00	0.00	107,329,125.00	0.00	107,329,125.00	0.00	107,329,125.00	100.00	64,200,000.00	84,300,000.00	59.91
3-1-6-02-02-12	Salud Ocupacional	3,733,913.00	0.00	0.00	3,733,913.00	0.00	3,733,913.00	0.00	3,733,913.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas.	148,343,881.00	0.00	0.00	148,343,881.00	0.00	148,343,881.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	570,492,000,000.00	0.00	0.00	570,492,000,000.00	0.00	570,492,000,000.00	15,287,448,198.05	414,792,034,571.05	72.71	42,452,305,396.05	129,562,901,600.05	22.71
3-3-1	DIRECTA	500,000,000,000.00	0.00	0.00	500,000,000,000.00	0.00	500,000,000,000.00	14,920,540,305.05	369,216,549,204.05	73.84	36,557,001,236.05	103,192,877,174.05	20.64
3-3-1-13	Bogotá positiva: para vivir mejor	500,000,000,000.00	0.00	0.00	500,000,000,000.00	0.00	500,000,000,000.00	14,920,540,305.05	369,216,549,204.05	73.84	36,557,001,236.05	103,192,877,174.05	20.64
3-3-1-13-01	Ciudad de derechos	345,000,000,000.00	0.00	0.00	345,000,000,000.00	0.00	345,000,000,000.00	7,611,761,994.05	299,480,033,289.05	86.80	27,197,340,195.05	71,714,929,157.05	20.79
3-3-1-13-01-04	Bogotá bien alimentada	129,000,000,000.00	0.00	0.00	129,000,000,000.00	0.00	129,000,000,000.00	472,871,527.00	128,485,598,834.00	99.60	12,563,908,142.00	33,677,402,160.00	26.11
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	129,000,000,000.00	0.00	0.00	129,000,000,000.00	0.00	129,000,000,000.00	472,871,527.00	128,485,598,834.00	99.60	12,563,908,142.00	33,677,402,160.00	26.11
3-3-1-13-01-14	Toda la vida integralmente protegidos	216,000,000,000.00	0.00	0.00	216,000,000,000.00	0.00	216,000,000,000.00	7,138,890,67.05	170,974,436,485.05	79.15	14,633,432,053.05	38,037,526,997.05	17.61
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	17,000,000,000.00	0.00	0.00	17,000,000,000.00	0.00	17,000,000,000.00	630,801,890.00	13,458,964,874.00	79.16	1,044,788,303.00	2,094,808,897.00	12.32
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	49,000,000,000.00	0.00	0.00	49,000,000,000.00	0.00	49,000,000,000.00	2,042,648,539.05	30,795,600,791.05	62.77	3,968,210,857.05	12,000,521,157.05	24.55
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	113,000,000,000.00	0.00	0.00	113,000,000,000.00	0.00	113,000,000,000.00	1,386,947,835.00	93,059,929,046.00	82.35	6,787,804,586.00	17,518,897,787.00	15.50

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

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: ABRIL		VIGENCIA FISCAL: 2011		EJECUC. PRESUP.		AUTORIZACION DE GIRO		SUSC. AUT. GIRO %	
RUBRO PRESUPUESTAL		APROPICACION			TOTAL CON PROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		SUSC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10*8)	AUTORIZACION DE GIRO		(14=13*8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-1-13-01-14-0600	Jóvenes visibles y con derechos	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	184,344,600.00	2,543,981,108.00	84.80	214,748,820.00	421,817,280.00	14.06
3-3-1-13-01-14-0501	Adulterio con oportunidad	34,000,000,000.00	0.00	0.00	34,000,000,000.00	0.00	34,000,000,000.00	2,894,146,715.00	31,166,080,648.00	91.66	2,617,891,807.00	5,911,381,876.00	17.56
3-3-1-13-03	Ciudad global	7,350,000,000.00	0.00	0.00	7,350,000,000.00	0.00	7,350,000,000.00	153,384,250.00	4,221,470,420.00	57.43	332,729,825.00	783,180,017.00	10.38
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,350,000,000.00	0.00	0.00	7,350,000,000.00	0.00	7,350,000,000.00	153,384,250.00	4,221,470,420.00	57.43	332,729,825.00	783,180,017.00	10.38
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	7,350,000,000.00	0.00	0.00	7,350,000,000.00	0.00	7,350,000,000.00	153,384,250.00	4,221,470,420.00	57.43	332,729,825.00	783,180,017.00	10.38
3-3-1-13-04	Participación	4,550,000,000.00	0.00	0.00	4,550,000,000.00	0.00	4,550,000,000.00	142,187,400.00	3,142,783,770.00	68.07	241,873,887.00	534,082,809.00	11.74
3-3-1-13-04-38	Organizaciones y redes sociales	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	80,964,840.00	913,898,490.00	65.28	78,131,397.00	148,266,118.00	10.66
3-3-1-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	80,964,840.00	913,898,490.00	65.28	78,131,397.00	148,266,118.00	10.66
3-3-1-13-04-39	Control social al alcance de todos y todas	3,150,000,000.00	0.00	0.00	3,150,000,000.00	0.00	3,150,000,000.00	61,202,560.00	2,228,865,280.00	70.76	165,544,470.00	384,818,691.00	12.22
3-3-1-13-04-39-0518	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	3,150,000,000.00	0.00	0.00	3,150,000,000.00	0.00	3,150,000,000.00	61,202,560.00	2,228,865,280.00	70.76	165,544,470.00	384,818,691.00	12.22
3-3-1-13-05	Descentralización	5,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	864,625,700.00	4,288,327,742.00	85.73	287,452,368.00	612,734,415.00	12.25
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	864,625,700.00	4,288,327,742.00	85.73	287,452,368.00	612,734,415.00	12.25
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	864,625,700.00	4,288,327,742.00	85.73	287,452,368.00	612,734,415.00	12.25
3-3-1-13-06	Gestión pública efectiva y transparente	138,100,000,000.00	0.00	0.00	138,100,000,000.00	0.00	138,100,000,000.00	6,148,600,991.00	58,105,953,983.00	42.08	8,497,802,881.00	29,567,970,776.00	21.41
3-3-1-13-06-48	Desarrollo institucional integral	138,100,000,000.00	0.00	0.00	138,100,000,000.00	0.00	138,100,000,000.00	6,148,600,991.00	58,105,953,983.00	42.08	8,497,802,881.00	29,567,970,776.00	21.41
3-3-1-13-06-48-0512	Apoyo a la gestión y fortalecimiento del talento humano	75,533,000,000.00	0.00	0.00	75,533,000,000.00	0.00	75,533,000,000.00	4,642,807,407.00	18,619,529,572.00	24.85	4,559,028,230.00	17,332,514,386.00	22.95
3-3-1-13-06-48-0514	Fortalecimiento de la gestión institucional	62,567,000,000.00	0.00	0.00	62,567,000,000.00	0.00	62,567,000,000.00	1,506,093,584.00	39,486,424,411.00	63.11	3,938,774,651.00	12,235,459,390.00	19.86
3-3-4	PASIVOS EXIGIBLES	4,128,000,000.00	0.00	0.00	4,128,000,000.00	0.00	4,128,000,000.00	378,097,707.00	592,634,694.00	14.38	262,605,348.00	477,142,335.00	11.56
3-3-4-00	PASIVOS EXIGIBLES	4,128,000,000.00	0.00	0.00	4,128,000,000.00	0.00	4,128,000,000.00	378,097,707.00	592,634,694.00	14.38	262,605,348.00	477,142,335.00	11.56
3-3-7	RESERVAS PRESUPUESTALES	68,364,000,000.00	0.00	0.00	68,364,000,000.00	0.00	68,364,000,000.00	-11,191,844.00	44,982,850,673.00	67.78	5,632,698,812.00	25,892,862,081.00	39.02
3-3-7-13	Bogotá positiva: para vivir mejor	45,069,384,298.00	0.00	0.00	45,069,384,298.00	0.00	45,069,384,298.00	-11,191,844.00	44,982,850,673.00	99.83	5,632,698,812.00	25,892,862,081.00	57.48
3-3-7-13-01	Ciudad de derechos	34,378,837,101.00	0.00	0.00	34,378,837,101.00	0.00	34,378,837,101.00	-11,085,244.00	34,305,847,006.00	99.79	4,484,570,558.00	21,144,381,722.00	61.51

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

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2011											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GARDO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10B)	MES	ACUMULADO	(11+11B)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14=(11+13)
3-3-7-13-01-04	Bogotá bien alimentada	10,898,154,723.00	0.00	0.00	10,898,154,723.00	0.00	10,898,154,723.00	0.00	10,897,437,123.00	99.99	942,106,899.00	5,748,277,870.00	52.75
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	10,898,154,723.00	0.00	0.00	10,898,154,723.00	0.00	10,898,154,723.00	0.00	10,897,437,123.00	99.99	942,106,899.00	5,748,277,870.00	52.75
3-3-7-13-01-14	Toda la vida integralmente protegidos	23,478,782,378.00	0.00	0.00	23,478,782,378.00	0.00	23,478,782,378.00	-11,065,244.00	23,408,408,863.00	99.70	3,622,463,659.00	15,965,103,852.00	65.57
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	3,847,068,911.00	0.00	0.00	3,847,068,911.00	0.00	3,847,068,911.00	0.00	3,845,593,548.00	99.96	1,064,414,779.00	2,048,748,253.00	56.12
3-3-7-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Niños Donados	3,689,639,225.00	0.00	0.00	3,689,639,225.00	0.00	3,689,639,225.00	0.00	3,689,639,225.00	100.00	212,955,996.00	2,201,898,282.00	60.52
3-3-7-13-01-14-0487	Infancia y adolescencia feliz y protegida integralmente	10,440,082,571.00	0.00	0.00	10,440,082,571.00	0.00	10,440,082,571.00	-8,476,424.00	10,403,515,313.00	99.65	1,248,045,065.00	6,721,742,889.00	64.39
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	1,309,847,466.00	0.00	0.00	1,309,847,466.00	0.00	1,309,847,466.00	0.00	1,304,323,143.00	99.59	231,323,826.00	1,044,508,519.00	78.96
3-3-7-13-01-14-0501	Adultez con oportunidades	4,412,126,205.00	0.00	0.00	4,412,126,205.00	0.00	4,412,126,205.00	-2,618,820.00	4,385,338,686.00	99.39	757,727,696.00	3,372,104,909.00	76.43
3-3-7-13-03	Ciudad global	1,725,017,065.00	0.00	0.00	1,725,017,065.00	0.00	1,725,017,065.00	0.00	1,725,017,065.00	100.00	301,878,321.00	925,350,820.00	53.64
3-3-7-13-03-34	Bogotá sociedad del conocimiento	1,725,017,065.00	0.00	0.00	1,725,017,065.00	0.00	1,725,017,065.00	0.00	1,725,017,065.00	100.00	301,878,321.00	925,350,820.00	53.64
3-3-7-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	1,725,017,065.00	0.00	0.00	1,725,017,065.00	0.00	1,725,017,065.00	0.00	1,725,017,065.00	100.00	301,878,321.00	925,350,820.00	53.64
3-3-7-13-04	Participación	369,146,463.00	0.00	0.00	369,146,463.00	0.00	369,146,463.00	0.00	368,796,813.00	99.91	52,684,700.00	267,638,203.00	69.79
3-3-7-13-04-38	Organizaciones y redes sociales	254,390,548.00	0.00	0.00	254,390,548.00	0.00	254,390,548.00	0.00	254,390,548.00	100.00	52,684,700.00	187,170,782.00	65.71
3-3-7-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	254,390,548.00	0.00	0.00	254,390,548.00	0.00	254,390,548.00	0.00	254,390,548.00	100.00	52,684,700.00	187,170,782.00	65.71
3-3-7-13-04-39	Control social al alcance de todos y todas	114,755,915.00	0.00	0.00	114,755,915.00	0.00	114,755,915.00	0.00	114,406,265.00	99.70	0.00	90,465,411.00	78.83
3-3-7-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	114,755,915.00	0.00	0.00	114,755,915.00	0.00	114,755,915.00	0.00	114,406,265.00	99.70	0.00	90,465,411.00	78.83
3-3-7-13-05	Descentralización	1,082,346,572.00	0.00	0.00	1,082,346,572.00	0.00	1,082,346,572.00	-96,600.00	1,082,172,892.00	99.98	102,284,461.00	384,236,224.00	35.50
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,082,346,572.00	0.00	0.00	1,082,346,572.00	0.00	1,082,346,572.00	-96,600.00	1,082,172,892.00	99.98	102,284,461.00	384,236,224.00	35.50
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	1,082,346,572.00	0.00	0.00	1,082,346,572.00	0.00	1,082,346,572.00	-96,600.00	1,082,172,892.00	99.98	102,284,461.00	384,236,224.00	35.50
3-3-7-13-06	Gestión pública efectiva y transparente	7,505,937,097.00	0.00	0.00	7,505,937,097.00	0.00	7,505,937,097.00	0.00	7,501,017,097.00	99.93	711,480,772.00	3,181,277,122.00	42.38

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

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		ABRIL			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2011			
RUBRO PRESUPUESTAL		AFROPRIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11+12)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13)	
CODIGO	NOMBRE	BASICAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		12	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	13	14		
3-3-7-13-06-49	Desarrollo Institucional Integral	7,505,937,097.00	0.00	0.00	7,505,937,097.00	0.00	7,505,937,097.00	0.00	7,501,017,097.00	99.93	711,490,772.00	3,151,277,122.00	42.38	
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	476,812,746.00	0.00	0.00	476,812,746.00	0.00	476,812,746.00	0.00	476,812,746.00	100.00	55,008,750.00	265,211,468.00	61.91	
3-3-7-13-06-49-0514	Fortalecimiento de la gestión Institucional	7,029,124,351.00	0.00	0.00	7,029,124,351.00	0.00	7,029,124,351.00	0.00	7,024,204,351.00	99.93	656,472,022.00	2,886,055,653.00	41.05	
3-3-7-99	Reservas Presupuestadas y no utilizadas	21,304,615,702.00	0.00	0.00	21,304,615,702.00	0.00	21,304,615,702.00	0.00	0.00	0.00	0.00	0.00	0.00	

[Signature]
RESPONSABLE DEL PRESUPUESTO

[Signature]
ORDENADOR DEL GASTO