

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

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		AGOSTO	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2011	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. 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 4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14		
3	GASTOS	586,236,534.000.00	0.00	0.00	586,236,534.000.00	0.00	586,236,534.000.00	17,704,148.405.00	512,873,182,380.62	87.49	41,541,542,258.00	304,333,237,766.62	51.91		
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	791,342,255.00	9,804,115,494.00	62.27	905,667,879.00	8,556,587,444.00	54.35		
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	321,639,909.00	3,048,795,210.00	60.60	326,037,938.00	2,958,597,397.00	59.00		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,769,092.000.00	0.00	0.00	3,769,092.000.00	0.00	3,769,092.000.00	241,441,066.00	2,357,902,535.00	62.56	241,441,096.00	2,357,602,535.00	62.56		
3-1-1-01-01	Sueldos Personal de Nómina	2,018,668.000.00	0.00	0.00	2,018,668.000.00	0.00	2,018,668.000.00	156,780,789.00	1,284,127,745.00	63.61	156,780,789.00	1,284,127,745.00	63.61		
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	18,721,437.00	150,904,155.00	65.94	18,721,437.00	150,904,155.00	65.94		
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	3,681,849.00	32,364,839.00	85.17	3,681,849.00	32,364,839.00	85.17		
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	381,600.00	2,429,520.00	53.27	381,600.00	2,429,520.00	53.27		
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	255,153.00	1,624,570.00	45.56	255,153.00	1,624,570.00	45.56		
3-1-1-01-08	Bonificación por Servicios Prestados	69,762.000.00	0.00	0.00	69,762.000.00	0.00	69,762.000.00	2,458,269.00	46,189,260.00	66.21	2,458,269.00	46,189,260.00	66.21		
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	291,210,906.00	94.07	0.00	291,210,906.00	94.07		
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	1,139,791.00	24,713,355.00	8.74	1,139,791.00	24,713,355.00	8.74		
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	1,396,471.00	97,818,033.00	72.11	1,396,471.00	97,818,033.00	72.11		
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	48,464,424.00	312,753,034.00	61.25	48,464,424.00	312,753,034.00	61.25		
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	7,518,492.00	62,969,201.00	61.07	7,518,492.00	62,969,201.00	61.07		
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	490,244.00	3,929,499.00	55.72	490,244.00	3,929,499.00	55.72		
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	591,095.00	591,095.00	0.00	591,095.00	0.00	591,095.00	100.00	0.00	591,095.00	100.00		
3-1-1-01-25	Bonificación Especial de Recreación	11,214.000.00	0.00	0.00	11,214.000.00	0.00	11,214.000.00	154,562.00	7,215,313.00	64.34	154,562.00	7,215,313.00	64.34		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,783.000.00	0.00	591,095.00	45,191,995.00	0.00	45,191,995.00	0.00	39,064,010.00	86.44	0.00	39,064,010.00	86.44		
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	60,198,813.00	630,893,675.00	54.74	64,646,842.00	610,894,862.00	46.39		
3-1-1-03-01	Aportes Patronales Sector Privado	632,452.000.00	0.00	-15,336.000.00	617,116.000.00	0.00	617,116.000.00	35,783,445.00	312,158,549.00	50.58	37,195,073.00	276,375,101.00	44.78		
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	8,125,800.00	75,763,425.00	63.98	7,464,225.00	67,637,625.00	57.03		
3-1-1-03-01-03	Situaf EPS Privada	238,637.000.00	0.00	0.00	238,637.000.00	0.00	238,637.000.00	18,069,045.00	148,899,724.00	62.40	18,844,838.00	130,830,679.00	54.62		
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	9,588,800.00	87,485,400.00	64.58	10,896,040.00	77,908,800.00	57.51		
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	44,415,368.00	378,735,126.00	58.72	47,451,769.00	334,319,758.00	51.83		
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	11,812,972.00	110,352,051.00	51.52	13,165,276.00	96,539,079.00	46.01		
3-1-1-03-02-02	Pensiones Fondos Públicos	233,971.000.00	0.00	0.00	233,971.000.00	0.00	233,971.000.00	19,214,890.00	148,760,300.00	62.73	19,356,775.00	127,545,450.00	54.51		

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		AGOSTO	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2011	
RUBRO PRESUPUESTAL		AFROPIACION					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=13/8)		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)		
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	1,524,500.00	13.74	0.00	1,524,500.00	13.74		
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	15,336,099.00	15,336,000.00	0.00	15,336,000.00	1,238,800.00	9,224,000.00	60.15	1,149,900.00	7,985,200.00	52.07		
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	1,198,575.00	10,936,925.00	64.57	1,391,755.00	9,738,350.00	57.50		
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	7,191,450.00	65,621,560.00	64.58	8,164,530.00	58,430,100.00	57.51		
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	1,198,575.00	10,936,925.00	64.57	1,260,755.00	9,738,350.00	57.50		
3-1-1-03-02-08	Institutos Técnicos	32,490,000.00	0.00	0.00	32,490,000.00	0.00	32,490,000.00	2,397,150.00	21,873,850.00	67.32	2,721,510.00	19,476,705.00	59.95		
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	162,996.00	1,504,625.00	62.28	152,268.00	1,341,629.00	55.53		
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	471,902,347.00	6,256,056,359.00	62.17	470,471,781.00	5,119,199,200.00	50.67		
3-1-2-01	Adquisición de Bienes	443,512,000.00	0.00	246,503,987.00	690,015,987.00	0.00	690,015,987.00	2,154,978.00	78,788,377.00	11.42	2,154,978.00	14,533,477.00	2.11		
3-1-2-01-01	Dotación	323,832,000.00	0.00	240,000,000.00	563,832,000.00	0.00	563,832,000.00	0.00	44,368,900.00	7.87	0.00	3,114,000.00	0.56		
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	619,584.00	4,135,524.00	23.62	619,584.00	4,135,524.00	23.62		
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,170,000.00	0.00	6,503,987.00	8,673,987.00	0.00	8,673,987.00	1,060,134.00	2,973,258.00	34.26	1,060,134.00	2,973,258.00	34.26		
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	485,250.00	27,310,695.00	27.31	485,250.00	4,310,695.00	4.31		
3-1-2-02	Adquisición de Servicios	9,617,900,000.00	0.00	-246,503,987.00	9,371,396,013.00	0.00	9,371,396,013.00	469,593,421.00	6,176,191,628.00	65.90	469,593,421.00	5,103,598,569.00	54.46		
3-1-2-02-02	Viajes y Gastos de Viaje	0.00	0.00	14,911,292.00	14,911,292.00	0.00	14,911,292.00	1,203,369.00	14,770,680.00	99.06	0.00	13,000,000.00	87.18		
3-1-2-02-03	Gastos de Transporte y Comunicación	2,142,400,000.00	0.00	-6,503,987.00	2,135,896,013.00	0.00	2,135,896,013.00	10,946,784.00	2,021,366,638.00	94.64	132,165,775.00	1,224,071,847.00	57.31		
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	3,103,720.00	8,051,430.00	32.21	503,720.00	5,451,430.00	21.81		
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	639,880.00	14,457,179.00	20.05	639,880.00	14,457,179.00	20.05		
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	639,880.00	14,457,179.00	20.05	639,880.00	14,457,179.00	20.05		
3-1-2-02-06	Seguros	1,093,000,000.00	0.00	-254,911,292.00	838,088,708.00	0.00	838,088,708.00	120,802,608.00	124,741,797.00	14.88	0.00	3,939,189.00	0.47		
3-1-2-02-06-01	Seguros Entidad	1,093,000,000.00	0.00	-254,911,292.00	838,088,708.00	0.00	838,088,708.00	120,802,608.00	124,741,797.00	14.88	0.00	3,939,189.00	0.47		
3-1-2-02-06	Servicios Públicos	6,100,000,000.00	0.00	0.00	6,100,000,000.00	0.00	6,100,000,000.00	332,797,069.00	3,628,942,594.00	62.93	334,853,460.00	3,836,407,924.00	62.88		
3-1-2-02-06-01	Energía	1,357,300,000.00	0.00	0.00	1,357,300,000.00	0.00	1,357,300,000.00	122,507,750.00	874,311,277.00	64.42	122,471,090.00	873,704,477.00	64.37		
3-1-2-02-06-02	Acueducto y Alcantarillado	2,241,000,000.00	0.00	0.00	2,241,000,000.00	0.00	2,241,000,000.00	37,315,150.00	1,539,026,477.00	68.66	37,540,210.00	1,537,097,797.00	68.59		
3-1-2-02-06-03	Aseo	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	2,408,830.00	200,640,180.00	60.80	3,926,480.00	200,624,710.00	60.80		
3-1-2-02-06-04	Teléfono	1,244,000,000.00	0.00	0.00	1,244,000,000.00	0.00	1,244,000,000.00	75,177,860.00	543,165,480.00	43.66	75,422,030.00	542,181,450.00	43.58		
3-1-2-02-06-05	Gas	927,700,000.00	0.00	0.00	927,700,000.00	0.00	927,700,000.00	95,387,850.00	681,799,480.00	73.49	95,484,650.00	681,799,480.00	73.49		
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	38,000,000.00	92.23	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	38,000,000.00	92.23	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	0.00	107,261,000.00	86.78	0.00	7,261,000.00	5.87		
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	8,600,000.00	41.75	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	153,948.00	1,076,154.00	55.53	153,948.00	1,076,154.00	55.53		
3-1-2-03-02	Impuestos, Tasas, Contribuciones	1,938,000.00	0.00	0.00	1,938,000.00	0.00	1,938,000.00	153,948.00	1,076,154.00	55.53	153,948.00	1,076,154.00	55.53		

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2011			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/9)	
			MES	ACUMULADO										9
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/9)	12	13	(14=13/9)	
3-1-6	Derechos y Multas RESERVAS PRESUPUESTALES	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	-2,200,000.00	499,262,925.00	76.81	109,107,980.00	468,791,847.00	72.12	
3-1-6-02	GASTOS GENERALES	501,656,119.00	0.00	0.00	501,656,119.00	0.00	501,656,119.00	-2,200,000.00	499,262,925.00	99.52	109,107,980.00	468,791,847.00	93.45	
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	100,056,413.00	128,592,150.00	84.24	
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	94,483,873.00	94,483,873.00	82.41	
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	5,572,540.00	34,108,277.00	89.76	
3-1-6-02-02	Adquisición de Servicios	349,008,927.00	0.00	0.00	349,008,927.00	0.00	349,008,927.00	-2,200,000.00	348,615,733.00	99.31	9,051,567.00	340,159,697.00	97.48	
3-1-6-02-02-03	Gastos de Transporte y Comunicación	172,704,156.00	0.00	0.00	172,704,156.00	0.00	172,704,156.00	0.00	172,510,965.00	99.89	3,382,300.00	17,866,860.00	99.52	
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	0.00	3,485,962.00	63.11	
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	0.00	26,342,049.00	100.00	
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	0.00	26,342,049.00	100.00	
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	4,164,185.00	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	4,164,185.00	100.00	2,169,267.00	29,211,499.00	100.00	
3-1-6-02-02-09	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	2,169,267.00	29,211,499.00	100.00	
3-1-6-02-02-09-0001	Capacitación Interno	29,211,499.00	0.00	0.00	29,211,499.00	0.00	29,211,499.00	-2,200,000.00	105,129,125.00	97.95	3,500,000.00	105,129,125.00	97.95	
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	0.00	0.00	0.00	
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 Presupuestales y no utilizadas.	148,343,881.00	0.00	0.00	148,343,881.00	0.00	148,343,881.00	0.00	148,343,881.00	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	16,912,806,159.00	503,069,046,896.62	88.18	40,635,874,577.00	295,776,650,322.62	51.85	
3-3-1	DIRECTA	500,000,000,000.00	11,840,526,949.00	14,669,309,589.00	514,669,309,589.00	0.00	514,669,309,589.00	16,958,826,032.00	457,436,732,126.62	88.68	39,340,944,374.00	257,657,850,233.62	50.06	
3-3-1-13	Bogotá positiva para vivir mejor	500,000,000,000.00	11,840,526,949.00	14,669,309,589.00	514,669,309,589.00	0.00	514,669,309,589.00	16,958,826,032.00	457,436,732,126.62	88.68	39,340,944,374.00	257,657,850,233.62	50.06	
3-3-1-13-01	Ciudad de derechos	345,000,000,000.00	11,206,528,109.00	18,036,310,749.00	363,035,310,749.00	0.00	363,035,310,749.00	6,450,763,199.00	311,006,254,208.62	93.93	28,349,111,188.00	177,492,190,964.62	48.89	
3-3-1-13-01-04	Bogotá bien alimentada	129,000,000,000.00	3,472,543,000.00	3,472,543,000.00	132,472,543,000.00	0.00	132,472,543,000.00	1,202,003,591.00	124,390,863,029.00	93.90	10,422,274,005.00	64,552,249,855.00	48.73	
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	129,000,000,000.00	3,472,543,000.00	3,472,543,000.00	132,472,543,000.00	0.00	132,472,543,000.00	1,202,003,591.00	124,390,863,029.00	93.90	10,422,274,005.00	64,552,249,855.00	48.73	
3-3-1-13-01-14	Toda la vida integralmente protegida	216,000,000,000.00	7,733,985,109.00	14,562,767,749.00	230,562,767,749.00	0.00	230,562,767,749.00	5,248,759,608.00	216,615,391,179.62	93.95	17,928,837,183.00	112,936,511,099.62	48.96	
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	-86,644,148.00	-86,644,148.00	16,913,355,852.00	0.00	16,913,355,852.00	44,677,595.00	15,621,471,248.00	92.36	1,296,584,496.00	7,009,731,968.00	41.89	
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Afilié Dorado	49,000,000,000.00	1,887,849,000.00	1,975,467,593.00	50,976,467,593.00	0.00	50,976,467,593.00	4,394,857,311.00	48,338,245,720.62	94.92	4,293,959,478.00	28,717,783,177.62	56.34	

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

07-09-2011  
08:31

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		AGOSTO				
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2011				
RUBRO PRESUPUESTAL		APROPIACION										TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	FISCAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %					
			MES	ACUMULADO							MES	ACUMULADO						
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(9/8)	12	13	14=(13/12)					
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	113,000,000,000.00	5,953,548,791.00	11,782,631,431.00	124,782,631,431.00	0.00	124,782,631,431.00	508,503,558.00	115,309,509,130.00	92.41	9,544,756,687.00	59,592,931,053.00	47.76					
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	3,000,000,000.00	-21,068,534.00	-21,068,534.00	2,978,931,466.00	0.00	2,978,931,466.00	9,594,000.00	2,999,011,661.00	99.33	222,783,759.00	1,251,004,632.00	42.00					
3-3-1-13-01-14-0501	Adultez con oportunidades	34,000,000,000.00	0.00	911,381,407.00	34,911,381,407.00	0.00	34,911,381,407.00	291,126,744.00	34,337,153,220.00	98.36	2,565,752,783.00	16,308,493,269.00	46.71					
3-3-1-13-03	Ciudad global	7,350,000,000.00	0.00	-1,000,000,000.00	6,350,000,000.00	0.00	6,350,000,000.00	21,660,000.00	5,042,628,665.00	79.41	603,303,283.00	2,496,179,025.00	39.31					
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,350,000,000.00	0.00	-1,000,000,000.00	6,350,000,000.00	0.00	6,350,000,000.00	21,660,000.00	5,042,628,665.00	79.41	603,303,283.00	2,496,179,025.00	39.31					
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	-1,000,000,000.00	6,350,000,000.00	0.00	6,350,000,000.00	21,660,000.00	5,042,628,665.00	79.41	603,303,283.00	2,496,179,025.00	39.31					
3-3-1-13-04	Participación	4,550,000,000.00	-155,978,160.00	-155,978,160.00	4,394,021,840.00	0.00	4,394,021,840.00	27,406,653.00	4,093,573,893.00	93.16	348,551,118.00	1,816,346,252.00	42.07					
3-3-1-13-04-38	Organizaciones y redes sociales	1,400,000,000.00	-36,723,790.00	-36,723,790.00	1,363,276,210.00	0.00	1,363,276,210.00	12,300,000.00	1,333,792,490.00	97.84	97,445,102.00	623,749,582.00	45.75					
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	-36,723,790.00	-36,723,790.00	1,363,276,210.00	0.00	1,363,276,210.00	12,300,000.00	1,333,792,490.00	97.84	97,445,102.00	623,749,582.00	45.75					
3-3-1-13-04-39	Control social al alcance de todas y todos	3,150,000,000.00	-119,254,370.00	-119,254,370.00	3,030,745,630.00	0.00	3,030,745,630.00	15,106,653.00	2,759,781,403.00	91.06	251,106,016.00	1,224,596,710.00	40.41					
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	3,150,000,000.00	-119,254,370.00	-119,254,370.00	3,030,745,630.00	0.00	3,030,745,630.00	15,106,653.00	2,759,781,403.00	91.06	251,106,016.00	1,224,596,710.00	40.41					
3-3-1-13-05	Descentralización	5,000,000,000.00	-35,000,000.00	-35,000,000.00	4,965,000,000.00	0.00	4,965,000,000.00	64,000,000.00	4,709,074,444.00	94.85	297,100,730.00	2,217,713,570.00	44.67					
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,000,000,000.00	-35,000,000.00	-35,000,000.00	4,965,000,000.00	0.00	4,965,000,000.00	64,000,000.00	4,709,074,444.00	94.85	297,100,730.00	2,217,713,570.00	44.67					
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	-35,000,000.00	-35,000,000.00	4,965,000,000.00	0.00	4,965,000,000.00	64,000,000.00	4,709,074,444.00	94.85	297,100,730.00	2,217,713,570.00	44.67					
3-3-1-13-06	Gestión pública efectiva y transparente	138,100,000,000.00	824,977,000.00	-2,175,023,000.00	135,924,977,000.00	0.00	135,924,977,000.00	10,394,997,180.00	102,585,200,918.00	75.47	9,742,878,055.00	73,803,450,392.00	54.15					
3-3-1-13-06-49	Desarrollo institucional integral	138,100,000,000.00	824,977,000.00	-2,175,023,000.00	135,924,977,000.00	0.00	135,924,977,000.00	10,394,997,180.00	102,585,200,918.00	75.47	9,742,878,055.00	73,803,450,392.00	54.15					
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	75,533,000,000.00	0.00	-3,000,000,000.00	72,533,000,000.00	0.00	72,533,000,000.00	4,775,731,624.00	44,370,525,108.00	61.17	4,795,733,904.00	42,187,459,490.00	58.16					
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	62,567,000,000.00	824,977,000.00	824,977,000.00	63,391,977,000.00	0.00	63,391,977,000.00	5,619,265,556.00	58,214,675,810.00	91.83	4,947,144,151.00	31,415,990,902.00	49.56					
3-3-4	PASIVOS EXIGIBLES	4,128,000,000.00	-849,631,781.00	-2,349,631,781.00	1,778,368,219.00	0.00	1,778,368,219.00	19,767,550.00	982,771,782.00	55.26	19,767,550.00	982,771,782.00	55.26					
3-3-4-00	PASIVOS EXIGIBLES	4,128,000,000.00	-849,631,781.00	-2,349,631,781.00	1,778,368,219.00	0.00	1,778,368,219.00	19,767,550.00	982,771,782.00	55.26	19,767,550.00	982,771,782.00	55.26					
3-3-7	RESERVAS PRESUPUESTALES	66,364,000,000.00	-19,990,895,168.00	-12,319,677,808.00	54,044,322,192.00	0.00	54,044,322,192.00	-65,787,432.00	44,649,542,986.00	82.62	1,275,162,653.00	37,135,993,307.00	68.71					
3-3-7-13	Bogotá positiva para vivir mejor	45,659,384,298.00	-181,130,188.00	-344,053,650.00	44,715,330,418.00	0.00	44,715,330,418.00	-65,787,432.00	44,649,542,986.00	99.85	1,275,162,653.00	37,135,993,307.00	83.05					

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

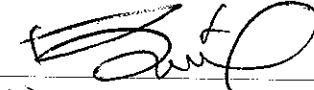
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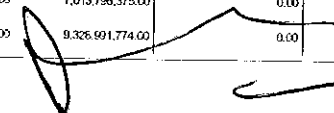
ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		AGOSTO	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2011	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	[11]=10*8	MES	ACUMULADO	[14]=13*8		
			MES	ACUMULADO										12	13
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	(14=13*8)		
3-3-7-13-01	Ciudad de derechos	34,378,937,101.00	-174,519,041.00	-328,161,623.00	34,048,775,478.00	0.00	34,048,775,478.00	-65,516,237.00	33,983,259,241.00	99.81	772,852,058.00	28,876,916,981.00	84.22		
3-3-7-13-01-04	Bogotá bien alimentada	10,898,154,723.00	-77,708,315.00	-128,093,637.00	10,770,061,066.00	0.00	10,770,061,066.00	-16,109,055.00	10,753,952,031.00	99.85	233,287,271.00	9,089,002,787.00	84.39		
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	10,898,154,723.00	-77,708,315.00	-128,093,637.00	10,770,061,066.00	0.00	10,770,061,066.00	-16,109,055.00	10,753,952,031.00	99.85	233,287,271.00	9,089,002,787.00	84.39		
3-3-7-13-01-14	Toda la vida integralmente protegidos	23,478,782,378.00	-96,810,726.00	-200,067,568.00	23,278,714,392.00	0.00	23,278,714,392.00	-49,407,182.00	23,229,307,210.00	99.79	539,564,787.00	19,587,914,194.00	84.15		
3-3-7-13-01-14-0495	Familias positivas por el derecho a una vida libre de violencia y una ciudad protectora	3,647,006,911.00	-257.00	-1,498,622.00	3,645,593,289.00	0.00	3,645,593,289.00	-1,506,960.00	3,644,086,329.00	99.96	201,144,231.00	3,351,527,285.00	91.93		
3-3-7-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	3,669,639,225.00	-18,276.00	-18,276.00	3,669,620,949.00	0.00	3,669,620,949.00	-1,599,000.00	3,668,021,949.00	99.96	127,664,277.00	2,956,238,478.00	80.56		
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	10,440,082,571.00	-84,023,955.00	-143,838,472.00	10,296,244,099.00	0.00	10,296,244,099.00	-45,760,196.00	10,250,483,903.00	99.56	173,837,146.00	8,357,587,795.00	81.17		
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	1,309,847,466.00	-2,794,168.00	-8,318,491.00	1,301,528,975.00	0.00	1,301,528,975.00	-387,504.00	1,301,141,471.00	99.97	6,754,451.00	1,308,374,073.00	92.84		
3-3-7-13-01-14-0501	Adultez con oportunidades	4,412,126,205.00	-9,974,070.00	-46,399,125.00	4,365,727,080.00	0.00	4,365,727,080.00	-153,522.00	4,365,573,558.00	100.00	30,164,682.00	3,714,196,560.00	85.06		
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	-251,875.00	1,724,765,190.00	99.99	141,122,598.00	1,628,593,368.00	94.41		
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	-251,875.00	1,724,765,190.00	99.99	141,122,598.00	1,628,593,368.00	94.41		
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	-251,875.00	1,724,765,190.00	99.99	141,122,598.00	1,628,593,368.00	94.41		
3-3-7-13-04	Participación	368,146,463.00	0.00	-349,650.00	368,796,813.00	0.00	368,796,813.00	0.00	368,796,813.00	100.00	0.00	320,495,249.00	86.90		
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	0.00	206,068,984.00	81.01		
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	0.00	206,068,984.00	81.01		
3-3-7-13-04-39	Control social al alcance de todas y todos	114,755,915.00	0.00	-349,650.00	114,406,265.00	0.00	114,406,265.00	0.00	114,406,265.00	100.00	0.00	114,406,265.00	100.00		
3-3-7-13-04-39-05*6	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	114,755,915.00	0.00	-349,650.00	114,406,265.00	0.00	114,406,265.00	0.00	114,406,265.00	100.00	0.00	114,406,265.00	100.00		
3-3-7-13-05	Descentralización	1,082,346,572.00	-40,751.00	-214,631.00	1,062,131,941.00	0.00	1,062,131,941.00	-19,320.00	1,062,112,621.00	100.00	22,054,710.00	971,580,672.00	89.78		
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,082,346,572.00	-40,751.00	-214,631.00	1,062,131,941.00	0.00	1,062,131,941.00	-19,320.00	1,062,112,621.00	100.00	22,054,710.00	971,580,672.00	89.78		
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	1,082,346,572.00	-40,751.00	-214,631.00	1,062,131,941.00	0.00	1,062,131,941.00	-19,320.00	1,062,112,621.00	100.00	22,054,710.00	971,580,672.00	89.78		

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

07-09-2011  
08:31

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2011											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		(11=10/9)	AUTORIZACION DE GIRO		(14=(13/9))
			MES 4	ACUMULADO 5				MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-7-13-06	Gestión pública efectiva y transparente	7,505,937,097.00	-6,570,376.00	-15,327,976.00	7,490,609,121.00	0.00	7,490,609,121.00	0.00	7,490,609,121.00	100.00	339,133,287.00	5,538,502,037.00	73.94
3-3-7-13-06-49	Desarrollo institucional integral	7,505,937,097.00	-6,570,376.00	-15,327,976.00	7,490,609,121.00	0.00	7,490,609,121.00	0.00	7,490,609,121.00	100.00	339,133,287.00	5,538,502,037.00	73.94
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	38,408,713.00	387,393,372.00	81.25
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	7,029,124,351.00	-6,570,376.00	-15,327,976.00	7,013,796,375.00	0.00	7,013,796,375.00	0.00	7,013,796,375.00	100.00	300,724,574.00	5,151,103,865.00	73.44
3-3-7-99	Reservas Presupuestadas y no utilizadas	21,304,615,702.00	-13,809,765,000.00	-11,975,623,928.00	9,328,991,774.00	0.00	9,328,991,774.00	0.00	0.00	0.00	0.00	0.00	0.00

  
 RESPONSABLE DEL PRESUPUESTO

  
 ORDENADOR DEL GASTO