

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

02-01-2012
11:45

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES: DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2011			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GPO		EJEC. AUT. GPO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		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	11	12	13	14
3	GASTOS	586,236,534.000.00	-148,343,881.00	-148,343,881.00	586,088,190,119.00	0.00	586,088,190,119.00	29,674,221,336.32	583,925,622,599.37	99.63	72,660,588,044.32	507,528,538,484.37	66.60
3-1	GASTOS DE FUNCIONAMIENTO	15,744,534.000.00	-148,343,881.00	-148,343,881.00	15,596,190,119.00	0.00	15,596,190,119.00	1,550,537,935.00	14,896,096,585.00	95.51	1,839,601,429.00	14,307,257,827.00	91.74
3-1-1	SERVICIOS PERSONALES	5,031,184.000.00	8,400.000.00	79,700.000.00	5,110,884.000.00	0.00	5,110,884.000.00	715,969,057.00	4,928,610,515.00	96.44	857,133,974.00	4,928,610,515.00	96.44
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,769,092.000.00	0.00	71,000.000.00	3,840,092.000.00	0.00	3,840,092.000.00	533,422,456.00	3,774,068,799.00	98.28	570,383,498.00	3,774,068,799.00	98.28
3-1-1-01-01	Sueldos Personal de Nómina	2,018,688.000.00	-28,186,952.00	-38,186,952.00	1,982,501,048.00	0.00	1,982,501,048.00	181,827,161.00	1,955,436,118.00	98.63	181,827,161.00	1,955,436,118.00	98.63
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	18,288,170.00	228,078,748.00	98.80	18,288,170.00	228,078,748.00	98.80
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	38,000.000.00	0.00	1,991,285.00	38,991,285.00	0.00	38,991,285.00	1,626,925.00	38,619,324.00	99.07	1,626,925.00	38,619,324.00	99.07
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	301,040.00	3,875,360.00	84.97	301,040.00	3,875,360.00	84.97
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	201,299.00	2,591,373.00	72.67	201,299.00	2,591,373.00	72.67
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	3,880,321.00	64,740,281.00	92.80	3,880,321.00	64,740,281.00	92.80
3-1-1-01-11	Prima Semestral	309,582.000.00	0.00	-18,371,094.00	291,210,906.00	0.00	291,210,906.00	0.00	291,210,906.00	100.00	0.00	291,210,906.00	100.00
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	228,379,282.00	269,319,410.00	95.29	228,379,282.00	269,319,410.00	95.29
3-1-1-01-14	Prima de Vacaciones	135,687.000.00	12,005,310.00	38,005,310.00	171,682,310.00	0.00	171,682,310.00	35,273,983.00	171,682,310.00	100.00	38,005,310.00	171,682,310.00	100.00
3-1-1-01-15	Prima Técnica	510,653.000.00	0.00	-28,651,313.00	481,001,687.00	0.00	481,001,687.00	39,036,913.00	478,484,653.00	99.06	39,036,913.00	478,484,653.00	99.06
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	7,628,719.00	92,982,790.00	90.17	7,628,719.00	92,982,790.00	90.17
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	472,923.00	5,877,782.00	83.35	472,923.00	5,877,782.00	83.35
3-1-1-01-21	Vacaciones en Dinero	0.00	13,465,590.00	119,652,329.00	119,652,329.00	0.00	119,652,329.00	13,465,590.00	119,652,329.00	100.00	47,610,932.00	119,652,329.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	11,214.000.00	698,062.00	2,196,062.00	13,410,062.00	0.00	13,410,062.00	3,021,140.00	13,410,062.00	100.00	3,021,140.00	13,410,062.00	100.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,783.000.00	0.00	-4,635,627.00	41,147,373.00	0.00	41,147,373.00	0.00	41,147,373.00	100.00	2,083,363.00	41,147,373.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	8,400.000.00	8,700.000.00	8,700.000.00	0.00	8,700.000.00	8,400.000.00	8,400.000.00	96.55	8,400.000.00	8,400.000.00	96.55
3-1-1-02-99	Otros Gastos de Personal	0.00	8,400.000.00	8,700.000.00	8,700.000.00	0.00	8,700.000.00	8,400.000.00	8,400.000.00	96.55	8,400.000.00	8,400.000.00	96.55
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	174,138,601.00	1,146,321,716.00	90.83	278,370,476.00	1,146,321,716.00	90.83
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	111,371,297.00	568,681,107.00	92.15	167,004,474.00	568,681,107.00	92.15
3-1-1-03-01-01	Cesantías Fondos Privados	124,408.000.00	0.00	0.00	124,408.000.00	0.00	124,408.000.00	77,404,073.00	114,998,361.00	92.44	96,669,369.00	114,998,361.00	92.44
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	5,828,590.00	103,553,475.00	87.31	11,714,175.00	103,553,475.00	87.31
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	18,506,434.00	223,373,191.00	93.60	38,561,130.00	223,373,191.00	93.60
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	15,338.000.00	0.00	-15,338.000.00	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	9,632,240.00	128,756,080.00	93.56	20,059,800.00	128,756,080.00	93.56
3-1-1-03-02	Aportes Patronales Sector Público	629,640.000.00	0.00	15,338.000.00	644,978.000.00	0.00	644,978.000.00	62,764,304.00	577,640,609.00	89.56	111,366,002.00	577,640,609.00	89.56

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UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL								APROPICIACION				TOTAL COMPROMISOS		SUBCUP. PRESUP.	AUTORIZACION DE ORD.		EXEC. AUT. ORD. %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)				
			4	5												6=(3+5)	7	8=(6-7)	9
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	29,738,795.00	177,546,883.00	82.90	43,118,866.00	177,546,883.00	82.90						
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	19,498,500.00	223,733,925.00	95.62	40,276,350.00	223,733,925.00	95.62						
3-1-1-03-02-03	Salud EPS Publicas	11,102,000.00	0.00	0.00	11,102,000.00	0.00	11,102,000.00	0.00	1,524,900.00	13.74	0.00	1,524,900.00	13.74						
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	15,336,000.00	15,336,000.00	0.00	15,336,000.00	1,130,709.00	14,006,900.00	91.33	2,343,600.00	14,006,900.00	91.33						
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	1,204,030.00	15,844,510.00	93.55	2,507,475.00	15,844,510.00	93.55						
3-1-1-03-02-06	ICBF	101,608,000.00	0.00	0.00	101,608,000.00	0.00	101,608,000.00	7,224,160.00	95,087,060.00	93.56	15,044,850.00	95,087,060.00	93.56						
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	1,204,030.00	15,844,510.00	93.55	2,507,475.00	15,844,510.00	93.55						
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	2,408,060.00	31,689,020.00	97.53	5,014,950.00	31,689,020.00	97.53						
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	398,009.00	2,382,901.00	98.63	522,436.00	2,382,901.00	98.63						
3-1-2	GASTOS GENERALES	10,063,350,000.00	-8,400,000.00	-79,700,000.00	9,983,650,000.00	0.00	9,983,650,000.00	834,578,678.00	9,468,023,125.00	94.84	982,467,455.00	9,468,023,125.00	94.84						
3-1-2-01	Adquisición de Bienes	443,512,000.00	0.00	288,339,198.00	731,851,198.00	0.00	731,851,198.00	186,031,124.00	463,058,688.00	63.27	80,133,724.00	463,058,688.00	63.27						
3-1-2-01-01	Dotación	323,832,000.00	0.00	261,600,517.00	585,432,517.00	0.00	585,432,517.00	179,792,938.00	349,772,863.00	59.75	64,930,483.00	349,772,863.00	59.75						
3-1-2-01-02	Gastos de Computador	17,510,000.00	0.00	-9,765,306.00	7,744,694.00	0.00	7,744,694.00	1,510,183.00	7,502,523.00	96.87	1,510,183.00	7,502,523.00	96.87						
3-1-2-01-03	Combustibles, Lubricantes y Uñas	2,170,000.00	0.00	6,503,987.00	8,673,987.00	0.00	8,673,987.00	2,550,322.00	8,673,982.00	100.00	2,550,322.00	8,673,982.00	100.00						
3-1-2-01-04	Materiales y Suministros	100,000,000.00	0.00	30,000,000.00	130,000,000.00	0.00	130,000,000.00	2,177,683.00	97,109,518.00	74.70	11,142,738.00	97,109,518.00	74.70						
3-1-2-02	Adquisición de Servicios	9,617,900,000.00	-8,400,000.00	-368,039,198.00	9,249,860,802.00	0.00	9,249,860,802.00	644,199,843.00	9,003,202,470.00	97.33	901,985,820.00	9,003,202,470.00	97.33						
3-1-2-02-02	Viaños y Gastos de Viaje	0.00	0.00	26,911,292.00	26,911,292.00	0.00	26,911,292.00	0.00	16,279,924.00	60.49	0.00	16,279,924.00	60.49						
3-1-2-02-03	Gastos de Transporte y Comunicación	2,142,400,000.00	0.00	-18,503,987.00	2,123,896,013.00	0.00	2,123,896,013.00	16,740,729.00	2,107,359,740.00	99.22	277,283,108.00	2,107,359,740.00	99.22						
3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	0.00	850,000.00	25,850,000.00	0.00	25,850,000.00	1,289,791.00	21,308,601.00	82.43	15,122,791.00	21,308,601.00	82.43						
3-1-2-02-05	Mantenimiento y Reparaciones	72,100,000.00	0.00	-10,308,854.00	61,793,146.00	0.00	61,793,146.00	29,747,647.00	61,742,223.00	99.92	6,252,647.00	61,742,223.00	99.92						
3-1-2-02-05-01	Mantenimiento Entidad	72,100,000.00	0.00	-10,308,854.00	61,793,146.00	0.00	61,793,146.00	29,747,647.00	61,742,223.00	99.92	6,252,647.00	61,742,223.00	99.92						
3-1-2-02-06	Seguros	1,093,000,000.00	-8,400,000.00	-775,461,282.00	317,538,708.00	0.00	317,538,708.00	0.00	152,649,870.00	48.07	192,118.00	152,649,870.00	48.07						
3-1-2-02-06-01	Seguros Entidad	1,093,000,000.00	-8,400,000.00	-775,461,282.00	317,538,708.00	0.00	317,538,708.00	0.00	152,649,870.00	48.07	192,118.00	152,649,870.00	48.07						
3-1-2-02-08	Servicios Públicos	6,100,000,000.00	0.00	410,000,000.00	6,510,000,000.00	0.00	6,510,000,000.00	573,720,034.00	6,453,278,470.00	99.28	593,696,234.00	6,453,278,470.00	99.28						
3-1-2-02-09-01	Energía	1,357,300,000.00	0.00	320,367,872.00	1,677,667,872.00	0.00	1,677,667,872.00	365,880,466.00	1,677,667,872.00	100.00	366,010,565.00	1,677,667,872.00	100.00						
3-1-2-02-09-02	Acueducto y Alcantarillado	2,241,000,000.00	0.00	243,722,628.00	2,484,722,628.00	0.00	2,484,722,628.00	54,854,528.00	2,484,722,628.00	100.00	55,367,219.00	2,484,722,628.00	100.00						
3-1-2-02-09-03	Aseo	330,000,000.00	0.00	32,455,720.00	362,455,720.00	0.00	362,455,720.00	13,096,390.00	362,455,720.00	100.00	13,251,220.00	362,455,720.00	100.00						
3-1-2-02-09-04	Teléfono	1,244,000,000.00	0.00	-373,384,420.00	870,605,580.00	0.00	870,605,580.00	98,750,510.00	870,605,580.00	100.00	100,738,620.00	870,605,580.00	100.00						
3-1-2-02-09-05	Gas	927,700,000.00	0.00	186,848,200.00	1,114,548,200.00	0.00	1,114,548,200.00	41,147,140.00	1,067,826,670.00	95.81	58,316,610.00	1,067,826,670.00	95.81						
3-1-2-02-09	Capacitación	41,200,000.00	0.00	-1,528,357.00	39,671,643.00	0.00	39,671,643.00	1,871,643.00	39,671,643.00	100.00	0.00	39,671,643.00	100.00						
3-1-2-02-09-01	Capacitación Interna	41,200,000.00	0.00	-1,528,357.00	39,671,643.00	0.00	39,671,643.00	1,871,643.00	39,671,643.00	100.00	0.00	39,671,643.00	100.00						
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	13,050,999.00	120,311,998.00	97.34	9,448,922.00	120,311,998.00	97.34						
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	12,000,000.00	20,600,000.00	100.00	0.00	20,600,000.00	100.00						

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2011											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	VEJICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
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	347,911.00	1,761,769.00	90.91	347,911.00	1,761,769.00	90.91
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	347,911.00	1,761,769.00	90.91	347,911.00	1,761,769.00	90.91
3-1-6	RESERVAS PRESUPUESTALES	650,000,000.00	-148,343,881.00	-148,343,881.00	501,656,119.00	0.00	501,656,119.00	0.00	499,282,925.00	99.52	0.00	479,099,608.00	95.50
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	499,282,925.00	99.52	0.00	479,099,608.00	95.50
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	0.00	132,483,673.00	86.79
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	94,483,673.00	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	0.00	38,000,000.00	100.00
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	0.00	346,615,733.00	99.31	0.00	346,615,733.00	99.31
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	0.00	172,510,965.00	99.89
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	5,524,000.00	100.00
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	4,164,182.00	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
3-1-6-02-02-09	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	0.00	29,211,499.00	100.00
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	29,211,499.00	100.00
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	105,129,125.00	97.95	0.00	105,129,125.00	97.95
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	3,733,913.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas.	148,343,881.00	-148,343,881.00	-148,343,881.00	0.00	0.00	0.00	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	28,123,693,401.32	569,029,528,004.37	99.74	71,020,966,615.32	493,219,280,657.37	86.46
3-3-1	DIRECTA	500,000,000,000.00	4,564,404,798.00	24,194,496,596.00	524,194,496,596.00	0.00	524,194,496,596.00	28,267,108,549.32	523,067,498,464.37	99.79	69,466,778,732.32	449,624,486,186.37	85.77
3-3-1-13	Bogotá positiva: para vivir mejor	500,000,000,000.00	4,564,404,798.00	24,194,496,596.00	524,194,496,596.00	0.00	524,194,496,596.00	28,267,108,549.32	523,067,498,464.37	99.79	69,466,778,732.32	449,624,486,186.37	85.77
3-3-1-13-01	Ciudad de derechos	345,000,000,000.00	5,455,804,766.00	26,351,697,724.00	371,351,697,724.00	0.00	371,351,697,724.00	12,070,112,838.32	371,101,161,225.37	99.93	45,675,465,636.32	312,850,496,506.37	84.25
3-3-1-13-01-04	Bogotá bien alimentada	129,000,000,000.00	4,863,554,846.00	8,336,097,846.00	137,336,097,846.00	0.00	137,336,097,846.00	5,900,630,639.00	137,312,925,968.00	99.98	15,555,546,952.00	107,438,928,478.00	78.23
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	129,000,000,000.00	4,863,554,846.00	8,336,097,846.00	137,336,097,846.00	0.00	137,336,097,846.00	5,900,630,639.00	137,312,925,968.00	99.98	15,555,546,952.00	107,438,928,478.00	78.23
3-3-1-13-01-14	Toda la vida integralmente protegidos	216,000,000,000.00	592,249,920.00	18,015,799,878.00	234,015,799,878.00	0.00	234,015,799,878.00	6,169,481,997.32	233,788,235,267.37	99.90	31,118,938,684.32	205,411,568,030.37	87.76
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	32,249,920.00	-54,394,228.00	16,945,605,772.00	0.00	16,945,605,772.00	917,685,035.00	16,894,355,253.00	99.70	2,208,911,469.00	13,870,626,772.00	81.85
3-3-1-13-01-14-0496	Atención integral por la garantía de los	49,000,000,000.00	0.00	1,976,467,593.00	50,976,467,593.00	0.00	50,976,467,593.00	173,383,380.32	50,966,444,245.37	99.96	6,551,304,543.32	48,055,889,830.37	94.27

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE							UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2011	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE G/RO		EJEC. AUT. G/RO %		
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)		
3-3-1-13-01-14-0497	derechos para una vejez digna en el Distrito Capital - Años Dorados infancia y adolescencia feliz y protegida íntegramente	113,000,000.00	497,000,000.00	15,140,413,640.00	128,140,413,640.00	0.00	128,140,413,640.00	4,841,100,876.00	127,976,580,427.00	99.87	17,552,261,810.00	110,887,629,634.00	86.54		
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	3,000,000,000.00	0.00	-21,068,534.00	2,978,931,466.00	0.00	2,978,931,466.00	0.00	2,978,931,466.00	100.00	487,598,143.00	2,745,396,617.00	92.16		
3-3-1-13-01-14-0501	Adulter con oportunidades	34,000,000,000.00	63,000,000.00	974,381,407.00	34,974,381,407.00	0.00	34,974,381,407.00	237,312,706.00	34,971,923,878.00	99.98	4,319,762,719.00	29,852,014,977.00	85.35		
3-3-1-13-03	Ciudad global	7,350,000,000.00	-247,247,438.00	-1,247,247,438.00	6,102,752,562.00	0.00	6,102,752,562.00	298,852,062.00	5,417,221,075.00	88.77	732,367,753.00	4,559,419,938.00	74.71		
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,350,000,000.00	-247,247,438.00	-1,247,247,438.00	6,102,752,562.00	0.00	6,102,752,562.00	298,852,062.00	5,417,221,075.00	88.77	732,367,753.00	4,559,419,938.00	74.71		
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	-247,247,438.00	-1,247,247,438.00	6,102,752,562.00	0.00	6,102,752,562.00	298,852,062.00	5,417,221,075.00	88.77	732,367,753.00	4,559,419,938.00	74.71		
3-3-1-13-04	Participación	4,550,000,000.00	-218,928,459.00	-374,906,619.00	4,175,093,381.00	0.00	4,175,093,381.00	46,423,437.00	4,175,067,767.00	100.00	479,911,512.00	3,622,735,553.00	88.77		
3-3-1-13-04-38	Organizaciones y redes sociales	1,400,000,000.00	-754,760.00	-37,478,550.00	1,362,521,450.00	0.00	1,362,521,450.00	0.00	1,362,521,450.00	100.00	121,442,428.00	1,185,283,946.00	86.99		
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	-754,760.00	-37,478,550.00	1,362,521,450.00	0.00	1,362,521,450.00	0.00	1,362,521,450.00	100.00	121,442,428.00	1,185,283,946.00	86.99		
3-3-1-13-04-39	Control social al alcance de todos y todas	3,150,000,000.00	-218,173,699.00	-337,428,069.00	2,812,571,931.00	0.00	2,812,571,931.00	46,423,437.00	2,812,546,317.00	100.00	358,469,084.00	2,437,451,607.00	86.66		
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	-218,173,699.00	-337,428,069.00	2,812,571,931.00	0.00	2,812,571,931.00	46,423,437.00	2,812,546,317.00	100.00	358,469,084.00	2,437,451,607.00	86.66		
3-3-1-13-05	Descentralización	5,000,000,000.00	939,812,480.00	3,004,812,480.00	8,004,812,480.00	0.00	8,004,812,480.00	1,603,924,821.00	8,004,749,596.00	100.00	1,314,864,113.00	5,195,037,621.00	64.90		
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,000,000,000.00	939,812,480.00	3,004,812,480.00	8,004,812,480.00	0.00	8,004,812,480.00	1,603,924,821.00	8,004,749,596.00	100.00	1,314,864,113.00	5,195,037,621.00	64.90		
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	939,812,480.00	3,004,812,480.00	8,004,812,480.00	0.00	8,004,812,480.00	1,603,924,821.00	8,004,749,596.00	100.00	1,314,864,113.00	5,195,037,621.00	64.90		
3-3-1-13-06	Gestión pública efectiva y transparente	138,100,000,000.00	-1,365,036,551.00	-3,540,059,551.00	134,559,940,449.00	0.00	134,559,940,449.00	14,247,795,593.00	134,369,298,801.00	99.86	20,264,149,718.00	123,396,796,566.00	91.70		
3-3-1-13-06-49	Desarrollo institucional integral	138,100,000,000.00	-1,365,036,551.00	-3,540,059,551.00	134,559,940,449.00	0.00	134,559,940,449.00	14,247,795,593.00	134,369,298,801.00	99.86	20,264,149,718.00	123,396,796,566.00	91.70		
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	75,533,000,000.00	-2,219,804,951.00	-5,219,804,951.00	70,313,195,049.00	0.00	70,313,195,049.00	10,351,464,559.00	70,313,195,049.00	100.00	12,111,229,980.00	70,179,114,779.00	99.81		
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	62,567,000,000.00	854,768,400.00	1,679,745,400.00	64,246,745,400.00	0.00	64,246,745,400.00	3,896,331,034.00	64,056,103,752.00	99.70	8,152,919,728.00	53,217,691,787.00	82.83		
3-3-4	PASIVOS EXIGIBLES	4,128,000,000.00	110,434,069.00	-2,238,197,712.00	1,888,802,288.00	0.00	1,888,802,288.00	184,032,928.00	1,888,207,366.00	99.86	184,032,928.00	1,888,207,366.00	99.86		
3-3-4-00	PASIVOS EXIGIBLES	4,128,000,000.00	110,434,069.00	-2,238,197,712.00	1,888,802,288.00	0.00	1,888,802,288.00	184,032,928.00	1,888,207,366.00	99.86	184,032,928.00	1,888,207,366.00	99.86		
		66,384,000,000.00	-4,674,838,887.00	-21,955,298,884.00	44,408,701,116.00	0.00	44,408,701,116.00	-327,448,076.00	44,075,620,174.00	99.25	1,370,174,955.00	41,708,587,105.00	93.92		

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

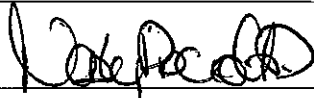
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2011											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-7	RESERVAS PRESUPUESTALES												
3-3-7-13	Bogotá positiva: para vivir mejor	45,059,384,298.00	-306,629,302.00	-650,683,182.00	44,408,701,116.00	0.00	44,408,701,116.00	-327,448,076.00	44,075,620,174.00	99.25	1,370,174,955.00	41,708,587,105.00	93.92
3-3-7-13-01	Ciudad de derechos	34,376,937,101.00	-303,903,212.00	-632,064,835.00	33,744,872,266.00	0.00	33,744,872,266.00	-315,928,862.00	33,423,510,999.00	99.05	1,078,603,085.00	31,365,751,396.00	92.95
3-3-7-13-01-04	Bogotá bien alimentada	10,898,154,723.00	-172,315,984.00	-300,409,621.00	10,597,745,102.00	0.00	10,597,745,102.00	-1,017,932.00	10,596,727,170.00	99.99	336,155,790.00	10,075,858,550.00	95.08
3-3-7-13-01-04-0516	Institucionalización de la política pública de seguridad alimentaria y nutricional	10,898,154,723.00	-172,315,984.00	-300,409,621.00	10,597,745,102.00	0.00	10,597,745,102.00	-1,017,932.00	10,596,727,170.00	99.99	336,155,790.00	10,075,858,550.00	95.08
3-3-7-13-01-14	Toda la vida integralmente protegidos	23,478,782,378.00	-131,587,228.00	-331,656,214.00	23,147,127,164.00	0.00	23,147,127,164.00	-314,910,730.00	22,828,783,829.00	98.62	742,447,295.00	21,289,892,845.00	91.98
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	3,647,066,911.00	-1,507,095.00	-3,000,717.00	3,644,066,194.00	0.00	3,644,066,194.00	-19,791,408.00	3,623,089,218.00	99.42	23,075,316.00	3,566,962,930.00	97.88
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	-27,529,256.00	-27,547,532.00	3,642,091,693.00	0.00	3,642,091,693.00	-4,430.00	3,642,087,263.00	100.00	22,520,056.00	3,135,599,648.00	86.09
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	10,440,062,571.00	-102,000,472.00	-245,838,944.00	10,194,243,627.00	0.00	10,194,243,627.00	-227,978,662.00	9,962,037,929.00	97.72	689,151,560.00	9,578,431,410.00	93.96
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	1,309,847,468.00	-389,861.00	-8,708,352.00	1,301,139,114.00	0.00	1,301,139,114.00	-66,228,982.00	1,234,910,532.00	94.91	6,160,006.00	1,214,925,310.00	93.37
3-3-7-13-01-14-0501	Adultez con oportunidades	4,412,126,206.00	-160,544.00	-46,569,669.00	4,365,566,536.00	0.00	4,365,566,536.00	-907,548.00	4,364,658,987.00	99.99	1,540,357.00	3,794,023,548.00	86.91
3-3-7-13-03	Ciudad global	1,725,017,065.00	-251,875.00	-251,875.00	1,724,765,190.00	0.00	1,724,765,190.00	0.00	1,724,765,190.00	100.00	0.00	1,695,547,720.00	98.31
3-3-7-13-03-34	Bogotá sociedad del conocimiento	1,725,017,065.00	-251,875.00	-251,875.00	1,724,765,190.00	0.00	1,724,765,190.00	0.00	1,724,765,190.00	100.00	0.00	1,695,547,720.00	98.31
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	-251,875.00	-251,875.00	1,724,765,190.00	0.00	1,724,765,190.00	0.00	1,724,765,190.00	100.00	0.00	1,695,547,720.00	98.31
3-3-7-13-04	Participación	369,146,463.00	-2,385,400.00	-2,735,060.00	366,411,413.00	0.00	366,411,413.00	0.00	366,411,413.00	100.00	15,811,800.00	338,046,316.00	92.26
3-3-7-13-04-38	Organizaciones y redes sociales	254,390,548.00	-2,385,400.00	-2,385,400.00	252,005,148.00	0.00	252,005,148.00	0.00	252,005,148.00	100.00	15,811,800.00	223,640,051.00	88.74
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	-2,385,400.00	-2,385,400.00	252,005,148.00	0.00	252,005,148.00	0.00	252,005,148.00	100.00	15,811,800.00	223,640,051.00	88.74
3-3-7-13-04-39	Control social al alcance de todos y todas	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
3-3-7-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	114,755,915.00	0.00	-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	-19,320.00	-233,951.00	1,082,112,621.00	0.00	1,082,112,621.00	-176,762.00	1,081,935,859.00	99.98	20,511,768.00	1,074,117,981.00	99.26
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,082,346,572.00	-19,320.00	-233,951.00	1,082,112,621.00	0.00	1,082,112,621.00	-176,762.00	1,081,935,859.00	99.98	20,511,768.00	1,074,117,981.00	99.26

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2011			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GDO		EJEC. AUT. GDO % (14÷13)8	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10)8	12	13	14=(13)8	
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral focal	1,082,346,572.00	-19,320.00	-233,951.00	1,082,112,621.00	0.00	1,082,112,621.00	-176,762.00	1,081,935,859.00	99.98	20,511,768.00	1,074,117,981.00	99.26	
3-3-7-13-06	Gestión pública efectiva y transparente	7,505,937,097.00	-69,495.00	-15,397,471.00	7,490,539,626.00	0.00	7,490,539,626.00	-11,342,652.00	7,479,196,713.00	99.85	255,248,302.00	7,235,123,692.00	96.59	
3-3-7-13-06-49	Desarrollo institucional integral	7,505,937,097.00	-69,495.00	-15,397,471.00	7,490,539,626.00	0.00	7,490,539,626.00	-11,342,652.00	7,479,196,713.00	99.85	255,248,302.00	7,235,123,692.00	96.59	
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	-1,377,792.00	475,434,954.00	99.71	20,009,952.00	463,155,524.00	97.14	
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	7,029,124,351.00	-69,495.00	-15,397,471.00	7,013,726,880.00	0.00	7,013,726,880.00	-9,984,860.00	7,003,781,759.00	99.86	235,238,350.00	6,771,968,168.00	96.55	
3-3-7-99	Reservas Presupuestadas y no utilizadas	21,304,615,702.00	-4,358,209,565.00	-21,304,615,702.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO