

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

30-06-2011
10:14

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2011											
RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACIÓN DE GIRO		EJEC. AUT. GIRO %
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6(1+4)	7	8(6-7)	9	10	11(10/9)	12	13	14(13/14)
3	GASTOS	596,236,534,000.00	0.00	0.00	596,236,534,000.00	0.00	596,236,534,000.00	39,216,790,913.63	489,196,924,711.62	83.45	49,164,453,158.63	227,106,054,384.62	38.74
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	2,193,951,917.00	7,774,625,406.00	49.38	1,203,169,349.00	6,231,170,334.00	39.58
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	668,005,403.00	2,344,599,605.00	46.60	676,200,915.00	2,222,820,054.00	44.18
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,769,692,000.00	0.00	0.00	3,769,692,000.00	0.00	3,769,692,000.00	546,225,852.00	1,819,756,092.00	48.28	593,058,462.00	1,819,756,002.00	48.28
3-1-1-01-01	Sueldos Personel de Nómina	2,018,688,000.00	0.00	0.00	2,018,688,000.00	0.00	2,018,688,000.00	167,258,696.00	974,213,491.00	48.26	198,586,841.00	974,213,491.00	48.26
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	17,661,471.00	113,158,728.00	49.47	20,835,714.00	113,198,728.00	49.47
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	2,581,053.00	24,406,201.00	64.23	3,167,512.00	24,406,201.00	64.23
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	318,000.00	1,793,520.00	39.32	366,720.00	1,793,520.00	39.32
3-1-1-01-07	Subsidio de Alimentación	3,586,000.00	0.00	0.00	3,586,000.00	0.00	3,586,000.00	36,764.00	1,199,290.00	33.63	67,088.00	1,199,290.00	33.63
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	4,108,713.00	38,052,848.00	54.55	5,312,899.00	38,062,848.00	54.55
3-1-1-01-11	Prima Semestral	399,582,000.00	0.00	0.00	399,582,000.00	0.00	399,582,000.00	290,799,828.00	290,799,828.00	93.99	290,799,828.00	290,799,828.00	93.99
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	809,198.00	809,198.00	0.29	809,198.00	809,198.00	0.29
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	17,104,869.00	45,672,926.00	33.67	16,481,822.00	45,672,926.00	33.67
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	36,650,349.00	234,655,476.00	45.95	42,927,639.00	234,655,476.00	45.95
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	7,385,427.00	48,407,892.00	46.94	8,925,116.00	48,407,892.00	46.94
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	470,872.00	2,954,109.00	41.89	567,286.00	2,954,109.00	41.89
3-1-1-01-21	Vacaciones en Dinero	0.00	591,095.00	591,095.00	591,095.00	0.00	591,095.00	591,095.00	591,095.00	100.00	591,095.00	591,095.00	100.00
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	1,467,126.00	3,937,390.00	35.11	1,619,704.00	3,937,390.00	35.11
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,191,905.00	-591,095.00	-591,095.00	45,191,905.00	0.00	45,191,905.00	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	121,779,551.00	524,843,603.00	41.59	83,142,453.00	493,064,052.00	31.94
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	49,673,991.00	238,650,698.00	38.67	38,968,984.00	188,976,705.00	30.62
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	10,739,775.00	60,096,625.00	50.67	9,902,250.00	49,358,850.00	41.62
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	18,489,326.00	111,713,191.00	46.81	19,391,691.00	93,223,855.00	39.07
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	20,444,689.00	66,838,680.00	49.34	9,676,640.00	46,394,000.00	34.25
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	72,105,569.00	286,192,907.00	44.37	44,172,489.00	214,037,347.00	33.19
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	27,766,862.00	85,352,893.00	39.65	13,122,384.00	57,585,851.00	26.69
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	17,325,225.00	107,879,475.00	46.11	17,573,175.00	90,564,259.00	38.79

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2011			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COM PROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GAO		EJEC. AUT. GAO %		
COODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/3)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		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	1,411,068.00	12.71	0.00	1,411,068.00	12.71	
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	1,070,500.00	6,811,800.00	44.42	1,184,500.00	5,741,100.00	37.44	
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	2,555,610.00	8,354,850.00	49.33	1,209,580.00	5,795,250.00	34.24	
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	15,333,050.00	50,129,160.00	49.34	7,257,480.00	34,795,500.00	34.25	
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	2,555,610.00	8,354,850.00	49.33	1,209,580.00	5,795,250.00	34.24	
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	5,111,220.00	16,709,720.00	51.43	2,419,160.00	11,596,500.00	35.70	
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	386,783.00	1,189,361.00	49.23	195,610.00	802,578.00	33.22	
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	1,525,948,514.00	4,928,562,876.00	48.96	521,727,807.00	3,651,740,849.00	36.29	
3-1-2-01	Adquisición de Bienes	443,512,000.00	6,503,967.00	246,503,967.00	690,015,967.00	0.00	690,015,967.00	42,043,061.00	56,506,355.00	8.19	3,693,051.00	10,251,455.00	1.49	
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	40,819,690.00	44,368,900.00	7.87	2,469,600.00	3,114,000.00	0.55	
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	619,266.00	2,097,767.00	18.55	619,266.00	2,097,767.00	18.55	
3-1-2-01-03	Combustibles, Lubricantes y Unidades	2,170,000.00	6,503,967.00	6,503,967.00	8,673,967.00	0.00	8,673,967.00	174,598.00	872,990.00	10.06	174,598.00	872,990.00	10.06	
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	429,620.00	8,366,698.00	8.37	429,620.00	3,366,698.00	3.37	
3-1-2-02	Adquisición de Servicios	9,617,909,000.00	-6,503,967.00	-246,503,967.00	9,371,396,013.00	0.00	9,371,396,013.00	1,483,750,732.00	4,871,268,296.00	51.98	517,881,996.00	3,640,721,168.00	38.85	
3-1-2-02-02	Viajeros y Gastos de Viaje	0.00	1,911,292.00	14,911,292.00	14,911,292.00	0.00	14,911,292.00	1,339,852.00	13,000,000.00	87.18	2,165,593.00	13,000,000.00	87.18	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,142,400,000.00	-6,503,967.00	-6,503,967.00	2,135,896,013.00	0.00	2,135,896,013.00	989,538,300.00	1,999,215,649.00	93.60	165,166,372.00	915,349,922.00	42.88	
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	176,320.00	4,169,050.00	16.68	176,320.00	4,169,050.00	16.68	
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	626,800.00	13,180,299.00	18.28	626,800.00	13,180,299.00	18.28	
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	626,800.00	13,180,299.00	18.28	626,800.00	13,180,299.00	18.28	
3-1-2-02-06	Seguros	1,093,000,000.00	-1,911,292.00	-254,911,292.00	838,088,708.00	0.00	838,088,708.00	0.00	3,939,189.00	0.47	426,800.00	3,939,189.00	0.47	
3-1-2-02-06-01	Seguros Entidad	1,093,000,000.00	-1,911,292.00	-254,911,292.00	838,088,708.00	0.00	838,088,708.00	0.00	3,939,189.00	0.47	426,800.00	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	345,489,430.00	2,683,923,106.00	44.00	349,268,110.00	2,683,621,706.00	44.00	
3-1-2-02-09-01	Energía	1,357,300,000.00	0.00	0.00	1,357,300,000.00	0.00	1,357,300,000.00	137,730,569.00	618,770,284.00	45.59	138,984,730.00	618,770,284.00	45.59	
3-1-2-02-09-02	Acueducto y Alcantarillado	2,241,000,000.00	0.00	0.00	2,241,000,000.00	0.00	2,241,000,000.00	42,235,919.00	1,097,415,124.00	48.97	43,938,350.00	1,097,415,124.00	48.97	
3-1-2-02-09-03	Aseo	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	4,739,560.00	127,347,070.00	38.59	4,855,200.00	127,347,070.00	38.59	
3-1-2-02-09-04	Teléfono	1,244,000,000.00	0.00	0.00	1,244,000,000.00	0.00	1,244,000,000.00	69,223,569.00	398,110,470.00	32.00	69,716,300.00	398,110,470.00	32.00	
3-1-2-02-09-05	Gas	927,700,000.00	0.00	0.00	927,700,000.00	0.00	927,700,000.00	91,539,429.00	442,289,180.00	47.67	91,773,450.00	442,178,760.00	47.66	
3-1-2-02-09	Capacitación	41,200,000.00	0.00	0.00	41,200,000.00	0.00	41,200,000.00	38,000,000.00	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	38,000,000.00	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	100,000,000.00	107,261,000.00	86.78	0.00	7,261,000.00	5.87	
3-1-2-02-12	Salud Ocupacional	20,800,000.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	8,600,000.00	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	152,728.00	768,226.00	39.64	152,728.00	768,226.00	39.64	
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	152,728.00	768,226.00	39.64	152,728.00	768,226.00	39.64	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2011											
RUERO 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	11=10/8	12	13	14=13/8
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	0.00	501,482,925.00	77.15	11,249,627.00	356,609,431.00	54.86
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	501,482,925.00	99.96	11,249,627.00	356,609,431.00	71.09
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	4,902,921.00	25,594,328.00	16.77
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
3-1-6-02-01-01	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	4,802,921.00	25,594,328.00	67.35
3-1-6-02-02	Adquisición de Servicios	349,006,927.00	0.00	0.00	349,006,927.00	0.00	349,006,927.00	0.00	348,815,733.00	99.94	8,437,706.00	331,015,103.00	94.84
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	5,546,917.00	168,351,553.00	97.48
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	890,789.00	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	4,164,182.00	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	27,042,232.00	92.57
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	27,042,232.00	92.57
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	101,629,125.00	94.69
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	37,022,847,966.63	481,422,299,206.62	84.39	48,255,283,809.63	220,876,884,050.62	38.72
3-3-1	DIRECTA	500,000,000,000.00	2,828,782,640.00	2,828,782,640.00	502,828,782,640.00	0.00	502,828,782,640.00	37,013,279,534.63	435,819,617,734.62	86.67	44,440,641,672.63	166,024,815,917.62	37.00
3-3-1-13	Bogotá positiva para vivir mejor	500,000,000,000.00	2,828,782,640.00	2,828,782,640.00	502,828,782,640.00	0.00	502,828,782,640.00	37,013,279,534.63	435,819,617,734.62	86.67	44,440,641,672.63	166,024,815,917.62	37.00
3-3-1-13-01	Ciudad de derechos	345,000,000,000.00	5,828,782,640.00	5,828,782,640.00	351,828,782,640.00	0.00	351,828,782,640.00	19,759,824,788.63	337,610,245,667.62	95.96	27,896,968,821.63	128,098,690,992.62	36.41
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	3,533,405,920.00	128,532,826,074.00	99.64	7,932,707,268.00	49,984,727,106.00	38.75
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	3,533,405,920.00	128,532,826,074.00	99.64	7,932,707,268.00	49,984,727,106.00	38.75
3-3-1-13-01-14	Toda la vida integralmente protegidos	216,000,000,000.00	5,828,782,640.00	5,828,782,640.00	222,828,782,640.00	0.00	222,828,782,640.00	16,226,416,866.63	209,077,419,593.62	93.83	19,964,279,553.63	78,113,903,826.62	35.06
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	892,678,590.00	15,386,696,889.00	90.51	1,307,927,450.00	4,993,655,171.00	27.02
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	58,618,593.00	49,058,618,593.00	0.00	49,068,618,593.00	1,565,382,139.63	43,397,726,495.62	88.41	4,075,910,676.63	20,205,342,103.62	41.16

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

30-06-2011

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2011			
RUBRO PRESUPUESTAL		APROPICACION							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)	
3-3-1-13-01-14-0197	Infancia y adolescencia feliz y protegida integralmente	113.000.000.000,00	5.828.782.640,00	5.828.782.640,00	118.828.782.640,00	0,00	118.828.782.640,00	13.122.072.132,00	113.681.268.933,00	95,67	11.336.865.773,00	41.145.083.080,00	34,63	
3-3-1-13-01-14-0500	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	370.765.024,00	2.940.417.681,00	98,31	201.939.349,00	322.823.989,00	27,43	
3-3-1-13-01-14-0501	Adulterez 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	455.500.932,00	33.652.275.415,00	96,42	2.581.636.305,00	11.346.790.483,00	32,50	
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	608.657.245,00	4.821.537.665,00	75,93	381.820.383,00	1.520.320.383,00	23,94	
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	608.657.245,00	4.821.537.665,00	75,93	381.820.383,00	1.520.320.383,00	23,94	
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	608.657.245,00	4.821.537.665,00	75,93	381.820.383,00	1.520.320.383,00	23,94	
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	507.059.584,00	4.056.112.440,00	89,15	284.575.731,00	1.102.891.166,00	24,24	
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	40.000.000,00	1.321.492.490,00	94,39	88.023.691,00	326.160.752,00	23,30	
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	40.000.000,00	1.321.492.490,00	94,39	88.023.691,00	326.160.752,00	23,30	
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	467.059.584,00	2.734.619.950,00	86,81	196.552.037,00	776.730.434,00	24,66	
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	0,00	0,00	3.150.000.000,00	0,00	3.150.000.000,00	467.059.584,00	2.734.619.950,00	86,81	196.552.037,00	776.730.434,00	24,66	
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	124.248.278,00	4.655.116.036,00	93,10	382.789.917,00	1.579.787.445,00	31,60	
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	124.248.278,00	4.655.116.036,00	93,10	382.789.917,00	1.579.787.445,00	31,60	
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	124.248.278,00	4.655.116.036,00	93,10	382.789.917,00	1.579.787.445,00	31,60	
3-3-1-13-06	Gestión pública efectiva y transparente	138.100.000.000,00	-3.000.000.000,00	-3.000.000.000,00	135.100.000.000,00	0,00	135.100.000.000,00	16.013.489.641,00	84.676.635.926,00	62,68	15.494.468.820,00	53.723.185.971,00	39,77	
3-3-1-13-06-49	Desarrollo institucional integral	138.100.000.000,00	-3.000.000.000,00	-3.000.000.000,00	135.100.000.000,00	0,00	135.100.000.000,00	16.013.489.641,00	84.676.635.926,00	62,68	15.494.468.820,00	53.723.185.971,00	39,77	
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	75.533.000.000,00	-3.000.000.000,00	-3.000.000.000,00	72.533.000.000,00	0,00	72.533.000.000,00	10.838.826.709,00	34.872.566.615,00	48,06	9.943.535.201,00	31.913.516.432,00	44,00	
3-3-1-13-06-49-0514	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	5.174.682.933,00	49.804.079.111,00	79,60	5.560.863.619,00	21.809.667.539,00	34,86	
3-3-4	PASIVOS EXIGIBLES	4.128.000.000,00	-1.500.000.000,00	-1.500.000.000,00	2.628.000.000,00	0,00	2.628.000.000,00	111.212.714,00	809.291.637,00	30,79	111.212.714,00	809.291.637,00	30,79	
3-3-4-00	PASIVOS EXIGIBLES	4.128.000.000,00	-1.500.000.000,00	-1.500.000.000,00	2.628.000.000,00	0,00	2.628.000.000,00	111.212.714,00	809.291.637,00	30,79	111.212.714,00	809.291.637,00	30,79	
3-3-7	RESERVAS PRESUPUESTALES	66.264.000.000,00	-1.328.782.640,00	-1.328.782.640,00	65.035.217.360,00	0,00	65.035.217.360,00	-101.644.250,00	44.793.359.934,00	68,88	3.703.429.423,00	34.042.776.496,00	52,35	
3-3-7-13	Bogotá positiva, para vivir mejor	45.059.384.298,00	-162.923.712,00	-162.923.712,00	44.896.460.586,00	0,00	44.896.460.586,00	-101.644.250,00	44.793.359.934,00	99,77	3.703.429.423,00	34.042.776.496,00	75,63	

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

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		JUNIO				
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2011				
RUBRO PRESUPUESTAL		APROPICACION							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=13/8)		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	14=13/8		
3-3-7-13-01	Ciudad de derechos	34,376,937,101.00	-153,642,582.00	-153,642,582.00	34,223,294,519.00	0.00	34,223,294,519.00	-95,033,125.00	34,128,804,934.00	99.72	2,069,096,103.00	26,729,759,119.00	78.10		
3-3-7-13-01-04	Bogotá bien alimentada	10,898,154,723.00	-50,385,322.00	-50,385,322.00	10,847,769,401.00	0.00	10,847,769,401.00	-51,007,002.00	10,796,762,399.00	99.53	640,023,514.00	8,319,795,931.00	76.70		
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	10,898,154,723.00	-50,385,322.00	-50,385,322.00	10,847,769,401.00	0.00	10,847,769,401.00	-51,007,002.00	10,796,762,399.00	99.53	640,023,514.00	8,319,795,931.00	76.70		
3-3-7-13-01-14	Toda la vida integralmente protegidos	23,478,782,378.00	-103,257,260.00	-103,257,260.00	23,375,525,118.00	0.00	23,375,525,118.00	-44,026,123.00	23,330,012,595.00	99.81	1,449,072,598.00	18,409,973,168.00	78.76		
3-3-7-13-01-14-0495	Familias positivas, por el derecho a una vida libre de violencia y a una ciudad protectora	3,617,098,911.00	-1,493,365.00	-1,493,365.00	3,615,593,546.00	0.00	3,615,593,546.00	-257.00	3,615,593,289.00	100.00	304,154,152.00	3,000,276,254.00	82.30		
3-3-7-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Alces Dorados	3,669,639,225.00	0.00	0.00	3,669,639,225.00	0.00	3,669,639,225.00	-18,276.00	3,669,620,949.00	100.00	296,962,948.00	2,967,308,459.00	72.09		
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	10,440,082,571.00	-59,814,517.00	-59,814,517.00	10,380,268,054.00	0.00	10,380,268,054.00	-35,789,422.00	10,343,042,232.00	99.64	706,743,446.00	7,944,700,801.00	76.54		
3-3-7-13-01-14-0500	Juvenes hábiles y con derechos	1,309,847,466.00	-5,524,323.00	-5,524,323.00	1,304,323,143.00	0.00	1,304,323,143.00	-129,168.00	1,304,193,975.00	99.99	68,816,745.00	1,170,873,736.00	89.77		
3-3-7-13-01-14-0501	Adulthood con oportunidades	4,412,126,205.00	-36,425,065.00	-36,425,065.00	4,375,701,150.00	0.00	4,375,701,150.00	-8,109,000.00	4,367,592,150.00	99.81	72,336,296.00	3,626,813,894.00	82.89		
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	447,551,490.00	1,478,019,976.00	85.68		
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	447,551,490.00	1,478,019,976.00	85.68		
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	447,551,490.00	1,478,019,976.00	85.68		
3-3-7-13-04	Participación	369,146,463.00	-349,650.00	-349,650.00	368,796,813.00	0.00	368,796,813.00	0.00	368,796,813.00	100.00	7,367,360.00	306,530,221.00	83.12		
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	7,367,360.00	192,123,956.00	75.52		
3-3-7-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la realización 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	7,367,360.00	192,123,956.00	75.52		
3-3-7-13-04-39	Control social al alcance de todos y todas	114,755,915.00	-349,650.00	-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	-349,650.00	-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	1,062,346,572.00	-173,890.00	-173,890.00	1,062,172,682.00	0.00	1,062,172,682.00	-40,751.00	1,062,131,941.00	100.00	311,409,213.00	943,632,852.00	87.20		
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,062,346,572.00	-173,890.00	-173,890.00	1,062,172,682.00	0.00	1,062,172,682.00	-40,751.00	1,062,131,941.00	100.00	311,409,213.00	943,632,852.00	87.20		
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	1,062,346,572.00	-173,890.00	-173,890.00	1,062,172,682.00	0.00	1,062,172,682.00	-40,751.00	1,062,131,941.00	100.00	311,409,213.00	943,632,852.00	87.20		

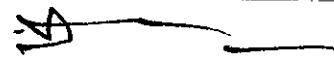
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

30-06-2011
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL			MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01			VIGENCIA FISCAL: 2011											
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GASTO		EJEC. AUT. GASTO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6-7)	MES 9	ACUMULADO 10	(11=(10/9))	AUTORIZACION DE GASTO		(14=(13/12))	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3-7-13-06	Gestión pública efectiva y transparente	7,505,937.097.00	-8,757,600.00	8,757,600.00	7,497,179,497.00	0.00	7,497,179,497.00	6-570,376.00	7,490,609,121.00	99.91	848,006,257.00	4,584,824,326.00	61.15	
3-3-7-13-06-49	Desarrollo institucional integral	7,505,937.097.00	-8,757,600.00	8,757,600.00	7,497,179,497.00	0.00	7,497,179,497.00	-6,570,376.00	7,490,609,121.00	99.91	848,006,257.00	4,584,824,326.00	61.15	
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	29,110,430.00	339,149,069.00	71.13	
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	7,029,124,351.00	-8,757,600.00	8,757,600.00	7,020,366,751.00	0.00	7,020,366,751.00	-6,570,376.00	7,013,796,375.00	99.91	618,894,627.00	4,245,675,269.00	60.48	
3-3-7-99	Reservas Presupuestadas y no Utilizadas	21,304,615,702.00	-1,166,858,628.00	1,166,858,628.00	20,138,756,774.00	0.00	20,138,756,774.00	0.00	0.00	0.00	0.00	0.00	0.00	



 Edr RESPONSABLE DEL PRESUPUESTO



 ORDENADOR DEL GASTO 