

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

01-12-2011
04:00

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES: NOVIEMBRE			
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	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	17,648,420,937.00	554,251,391,233.05	94.54	45,586,323,825.00	434,665,960,440.05	74.15
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	1,439,794,896.00	13,345,558,630.00	84.76	1,370,143,257.00	12,467,656,398.00	79.19
3-1-1	SERVICIOS PERSONALES	5,031,184,000.00	71,300,000.00	71,300,000.00	5,102,484,000.00	0.00	5,102,484,000.00	425,768,555.00	4,212,851,458.00	82.58	364,856,558.00	4,071,676,541.00	79.80
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,769,092,000.00	71,000,000.00	71,000,000.00	3,840,092,000.00	0.00	3,840,092,000.00	321,533,680.00	3,240,656,343.00	84.39	284,593,638.00	3,203,725,301.00	83.43
3-1-1-01-01	Sueldos Personal de Nómina	2,018,688,000.00	0.00	-10,000,000.00	2,008,688,000.00	0.00	2,008,688,000.00	159,539,883.00	1,773,608,957.00	88.30	159,539,883.00	1,773,608,957.00	88.30
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	18,577,015.00	207,790,578.00	90.80	18,577,015.00	207,790,578.00	90.80
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	38,000,000.00	1,991,285.00	1,991,285.00	38,991,285.00	0.00	38,991,285.00	1,722,743.00	37,992,399.00	95.00	1,722,743.00	37,992,399.00	95.00
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	3,574,320.00	78.37	381,600.00	3,574,320.00	78.37
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	255,168.00	2,390,074.00	67.02	255,168.00	2,390,074.00	67.02
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	8,715,541.00	60,859,960.00	87.24	8,715,541.00	60,859,960.00	87.24
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	16,226,773.00	40,940,126.00	14.49	16,226,773.00	40,940,126.00	14.49
3-1-1-01-14	Prima de Vacaciones	135,657,000.00	24,000,000.00	24,000,000.00	159,657,000.00	0.00	159,657,000.00	28,024,853.00	136,388,327.00	85.43	27,293,626.00	135,657,000.00	84.97
3-1-1-01-15	Prima Técnica	510,853,000.00	7,300,000.00	-29,851,313.00	481,001,687.00	0.00	481,001,687.00	41,471,797.00	437,447,740.00	90.95	41,471,797.00	437,447,740.00	90.95
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	7,695,471.00	85,354,071.00	82.77	7,695,471.00	85,354,071.00	82.77
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	468,594.00	5,404,839.00	76.64	468,594.00	5,404,839.00	76.64
3-1-1-01-21	Vacaciones en Dinero	0.00	34,125,352.00	106,166,749.00	106,166,749.00	0.00	106,166,749.00	34,125,352.00	106,166,749.00	100.00	0.00	72,041,397.00	67.86
3-1-1-01-26	Bonificación Especial de Recreación	11,214,000.00	1,500,000.00	1,500,000.00	12,714,000.00	0.00	12,714,000.00	2,245,527.00	10,388,922.00	81.71	2,245,527.00	10,388,922.00	81.71
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,783,000.00	2,083,363.00	-4,635,627.00	41,147,373.00	0.00	41,147,373.00	2,083,363.00	41,147,373.00	100.00	0.00	39,064,010.00	94.94
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	0.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	1,262,092,000.00	0.00	0.00	1,262,092,000.00	0.00	1,262,092,000.00	104,234,875.00	972,186,115.00	77.03	80,362,920.00	867,951,240.00	68.77
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	55,633,177.00	457,309,810.00	74.10	36,881,168.00	401,676,633.00	65.09
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	19,265,296.00	37,594,298.00	30.22	0.00	18,328,992.00	14.73
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	5,885,625.00	97,724,925.00	82.40	7,888,400.00	91,839,300.00	77.44
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	20,054,696.00	204,866,757.00	85.85	19,761,208.00	184,812,061.00	77.44
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	10,427,560.00	117,123,840.00	86.45	9,431,560.00	106,696,280.00	78.76
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	48,601,698.00	514,876,305.00	79.83	43,481,752.00	465,274,607.00	72.29

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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	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02-01	Casantías Fondos Públicos	214,181,000.00	0.00	0.00	214,181,000.00	0.00	214,181,000.00	13,380,071.00	147,808,088.00	89.01	11,745,753.00	134,428,017.00	82.76
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	20,819,850.00	204,277,425.00	87.31	18,602,850.00	183,457,575.00	78.41
3-1-1-03-02-03	Salud EPS Púlicas	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	1,212,900.00	12,876,200.00	83.98	1,191,200.00	11,663,300.00	76.05
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	1,303,445.00	14,840,480.00	86.44	1,178,945.00	13,337,035.00	78.74
3-1-1-03-02-06	ICBF	101,806,000.00	0.00	0.00	101,806,000.00	0.00	101,806,000.00	7,820,670.00	87,842,880.00	86.45	7,073,670.00	80,022,210.00	78.76
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	1,303,445.00	14,640,480.00	86.44	1,178,945.00	13,337,035.00	78.74
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	2,806,860.00	29,280,960.00	90.12	2,367,880.00	26,874,070.00	82.10
3-1-1-03-02-08	Comisiones	2,416,000.00	0.00	0.00	2,416,000.00	0.00	2,416,000.00	154,427.00	1,964,892.00	82.16	152,499.00	1,830,485.00	75.76
3-1-2	GASTOS GENERALES	10,063,350,000.00	-71,300,000.00	-71,300,000.00	9,992,050,000.00	0.00	9,992,050,000.00	1,014,026,341.00	8,633,444,247.00	86.40	1,004,795,388.00	7,916,880,251.00	79.23
3-1-2-01	Adquisición de Bienes	443,512,000.00	41,835,211.00	288,339,198.00	731,851,198.00	0.00	731,851,198.00	118,508,314.00	277,027,762.00	37.89	41,621,308.00	91,388,887.00	12.49
3-1-2-01-01	Dotación	323,832,000.00	21,600,517.00	281,600,517.00	585,432,517.00	0.00	585,432,517.00	48,759,367.00	169,979,927.00	29.03	33,772,681.00	58,427,581.00	9.98
3-1-2-01-02	Gastos de Computador	17,510,000.00	-9,765,306.00	-9,765,306.00	7,744,694.00	0.00	7,744,694.00	619,809.00	5,992,340.00	77.37	619,809.00	5,992,340.00	77.37
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,170,000.00	0.00	8,503,987.00	8,673,987.00	0.00	8,673,987.00	1,050,134.00	6,123,860.00	70.60	1,050,134.00	6,123,860.00	70.60
3-1-2-01-04	Materiales y Suministros	100,000,000.00	30,000,000.00	30,000,000.00	130,000,000.00	0.00	130,000,000.00	66,079,004.00	94,931,835.00	73.02	6,178,684.00	20,843,306.00	16.03
3-1-2-02	Adquisición de Servicios	8,617,900,000.00	-113,135,211.00	-359,639,198.00	9,258,280,802.00	0.00	9,258,280,802.00	887,443,515.00	8,355,002,627.00	90.24	963,099,588.00	7,824,079,508.00	84.51
3-1-2-02-02	Viaáticos y Gastos de Viaje	0.00	0.00	26,911,292.00	26,911,292.00	0.00	26,911,292.00	637,443.00	16,279,924.00	60.49	537,443.00	16,279,924.00	80.49
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	26,432,000.00	2,090,619,011.00	98.43	126,318,373.00	1,608,344,216.00	75.77
3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	850,000.00	850,000.00	25,850,000.00	0.00	25,850,000.00	11,266,700.00	20,048,810.00	77.56	3,700.00	6,185,810.00	23.93
3-1-2-02-05	Mantenimiento y Reparaciones	72,100,000.00	-10,306,854.00	-10,306,854.00	61,793,146.00	0.00	61,793,146.00	11,574,801.00	31,984,578.00	51.78	638,801.00	16,358,576.00	26.47
3-1-2-02-05-01	Mantenimiento Entidad	72,100,000.00	-10,306,854.00	-10,306,854.00	61,793,146.00	0.00	61,793,146.00	11,574,801.00	31,984,578.00	51.78	638,801.00	16,358,576.00	26.47
3-1-2-02-06	Seguros	1,083,000,000.00	-512,150,000.00	-767,061,292.00	325,938,708.00	0.00	325,938,708.00	192,120.00	152,649,870.00	46.83	0.00	152,457,744.00	46.77
3-1-2-02-06-01	Seguros Entidad	1,083,000,000.00	-512,150,000.00	-767,061,292.00	325,938,708.00	0.00	325,938,708.00	192,120.00	152,649,870.00	46.83	0.00	152,457,744.00	46.77
3-1-2-02-08	Servicios Públicos	6,100,000,000.00	410,000,000.00	410,000,000.00	6,510,000,000.00	0.00	6,510,000,000.00	847,440,451.00	5,889,549,436.00	90.47	835,601,251.00	5,869,592,236.00	90.16
3-1-2-02-08-01	Energía	1,367,300,000.00	320,367,872.00	320,367,872.00	1,677,667,872.00	0.00	1,677,667,872.00	134,354,180.00	1,311,787,407.00	78.19	136,428,640.00	1,311,657,307.00	78.18
3-1-2-02-08-02	Acueducto y Alcantarillado	2,241,000,000.00	243,722,628.00	243,722,628.00	2,484,722,628.00	0.00	2,484,722,628.00	445,639,131.00	2,429,868,099.00	97.79	448,506,471.00	2,429,356,409.00	97.77
3-1-2-02-08-03	Asno	330,000,000.00	32,455,720.00	32,455,720.00	362,455,720.00	0.00	362,455,720.00	87,561,690.00	349,359,330.00	96.39	71,252,960.00	349,204,500.00	96.34
3-1-2-02-08-04	Teléfono	1,244,000,000.00	-373,394,420.00	-373,394,420.00	870,605,580.00	0.00	870,605,580.00	72,503,390.00	771,855,070.00	88.66	70,853,010.00	769,866,960.00	88.43
3-1-2-02-08-05	Gas	927,700,000.00	186,848,200.00	186,848,200.00	1,114,548,200.00	0.00	1,114,548,200.00	127,382,050.00	1,026,879,530.00	92.12	110,760,180.00	1,009,508,060.00	90.58
3-1-2-02-09	Capacitación	41,200,000.00	-1,528,357.00	-1,528,357.00	39,671,643.00	0.00	39,671,643.00	0.00	38,000,000.00	95.79	0.00	38,000,000.00	95.79
3-1-2-02-09-01	Capacitación Interna	41,200,000.00	-1,528,357.00	-1,528,357.00	39,671,643.00	0.00	39,671,643.00	0.00	38,000,000.00	95.79	0.00	38,000,000.00	95.79
3-1-2-02-10	Banellar 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	107,261,000.00	86.78
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	8,600,000.00	41.75

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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	12	13	14	
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	74,512.00	1,413,858.00	72.95	74,512.00	1,413,858.00	72.95	
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	74,512.00	1,413,858.00	72.95	74,512.00	1,413,858.00	72.95	
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	499,262,925.00	76.81	391,311.00	479,099,608.00	73.71	
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	499,262,925.00	99.52	391,311.00	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	132,483,873.00	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	94,483,873.00	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	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	346,815,733.00	99.31	391,311.00	346,815,733.00	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	391,311.00	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	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	16,208,626,041.00	540,905,832,803.05	94.81	44,216,180,568.00	422,198,294,042.05	74.01	
3-3-1	DIRECTA	500,000,000,000.00	0.00	19,630,091,798.00	519,630,091,798.00	0.00	519,630,091,798.00	15,788,490,776.00	494,800,369,915.05	95.22	42,552,861,994.00	380,157,707,454.05	73.16	
3-3-1-13	Bogotá positiva: para vivir mejor	500,000,000,000.00	0.00	19,630,091,798.00	519,630,091,798.00	0.00	519,630,091,798.00	15,788,490,776.00	494,800,369,915.05	95.22	42,552,861,994.00	380,157,707,454.05	73.16	
3-3-1-13-01	Ciudad de derechos	345,000,000,000.00	0.00	20,896,092,958.00	365,896,092,958.00	0.00	365,896,092,958.00	9,195,141,216.00	359,031,048,589.05	98.12	30,764,048,601.00	266,175,010,872.05	72.75	
3-3-1-13-01-04	Bogotá bien alimentada	129,000,000,000.00	0.00	3,472,543,000.00	132,472,543,000.00	0.00	132,472,543,000.00	4,827,071,568.00	131,412,295,319.00	99.20	9,199,319,078.00	91,883,381,526.00	69.36	
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	129,000,000,000.00	0.00	3,472,543,000.00	132,472,543,000.00	0.00	132,472,543,000.00	4,827,071,568.00	131,412,295,319.00	99.20	9,199,319,078.00	91,883,381,526.00	69.36	
3-3-1-13-01-14	Toda la vida integralmente protegidos	216,000,000,000.00	0.00	17,423,549,958.00	233,423,549,958.00	0.00	233,423,549,958.00	4,368,069,848.00	227,618,753,270.05	97.51	21,564,729,523.00	174,291,829,346.05	74.67	
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	-86,644,148.00	16,913,355,852.00	0.00	16,913,355,852.00	80,214,301.00	15,976,670,218.00	94.46	1,805,943,601.00	11,661,715,303.00	68.95	
3-3-1-13-01-14-0495	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	114,644,026.00	50,783,069,865.05	99.64	4,443,141,022.00	41,504,596,287.05	81.42	

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		NOVIEMBRE			
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	MES		ACUMULADO		
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 integralmente	113,000,000,000.00	0.00	14,643,413,640.00	127,643,413,640.00	0.00	127,643,413,640.00	4,069,456,537.00	123,136,479,551.00	96.47	11,689,908,760.00	93,335,368,024.00	73.12	
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	16,000,000.00	2,978,931,466.00	100.00	375,280,330.00	2,267,096,474.00	75.79	
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	88,755,784.00	34,734,611,170.00	99.49	3,450,456,810.00	25,532,252,258.00	73.13	
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	71,873,690.00	5,118,369,013.00	80.60	406,427,333.00	3,827,052,185.00	60.27	
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	71,873,690.00	5,118,369,013.00	80.60	406,427,333.00	3,827,052,185.00	60.27	
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	71,873,690.00	5,118,369,013.00	80.60	406,427,333.00	3,827,052,185.00	60.27	
3-3-1-13-04	Participación	4,550,000,000.00	0.00	-155,978,160.00	4,394,021,840.00	0.00	4,394,021,840.00	452,268.00	4,128,644,330.00	93.96	521,073,622.00	3,142,824,041.00	71.52	
3-3-1-13-04-38	Organizaciones y redes sociales	1,400,000,000.00	0.00	-36,723,790.00	1,363,276,210.00	0.00	1,363,276,210.00	0.00	1,362,521,450.00	99.94	201,760,310.00	1,063,841,518.00	78.04	
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	-36,723,790.00	1,363,276,210.00	0.00	1,363,276,210.00	0.00	1,362,521,450.00	99.94	201,760,310.00	1,063,841,518.00	78.04	
3-3-1-13-04-39	Control social al alcance de todos y todas	3,150,000,000.00	0.00	-119,254,370.00	3,030,745,630.00	0.00	3,030,745,630.00	452,268.00	2,766,122,880.00	91.27	319,313,312.00	2,078,982,523.00	68.60	
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	-119,254,370.00	3,030,745,630.00	0.00	3,030,745,630.00	452,268.00	2,766,122,880.00	91.27	319,313,312.00	2,078,982,523.00	68.60	
3-3-1-13-05	Descentralización	5,000,000,000.00	0.00	2,065,000,000.00	7,065,000,000.00	0.00	7,065,000,000.00	210,000,000.00	6,400,824,775.00	90.60	727,849,085.00	3,890,173,508.00	54.92	
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,000,000,000.00	0.00	2,065,000,000.00	7,065,000,000.00	0.00	7,065,000,000.00	210,000,000.00	6,400,824,775.00	90.60	727,849,085.00	3,890,173,508.00	54.92	
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	0.00	2,065,000,000.00	7,065,000,000.00	0.00	7,065,000,000.00	210,000,000.00	6,400,824,775.00	90.60	727,849,085.00	3,890,173,508.00	54.92	
3-3-1-13-06	Gestión pública efectiva y transparente	138,100,000,000.00	0.00	-2,175,023,000.00	135,924,977,000.00	0.00	135,924,977,000.00	6,311,023,602.00	120,121,503,208.00	88.37	10,134,863,353.00	103,132,646,848.00	75.87	
3-3-1-13-06-49	Desarrollo institucional integral	138,100,000,000.00	0.00	-2,175,023,000.00	135,924,977,000.00	0.00	135,924,977,000.00	6,311,023,602.00	120,121,503,208.00	88.37	10,134,863,353.00	103,132,646,848.00	75.87	
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	5,617,341,992.00	59,961,730,490.00	82.67	5,733,074,353.00	58,067,884,789.00	80.06	
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	62,567,000,000.00	0.00	824,977,000.00	63,391,977,000.00	0.00	63,391,977,000.00	493,681,610.00	60,168,772,718.00	94.90	4,401,589,000.00	45,064,762,059.00	71.09	
3-3-4	PASIVOS EXIGIBLES	4,128,000,000.00	0.00	-2,349,631,781.00	1,778,368,219.00	0.00	1,778,368,219.00	493,979,740.00	1,702,174,438.00	95.72	496,223,957.00	1,702,174,438.00	95.72	
3-3-4-00	PASIVOS EXIGIBLES	4,128,000,000.00	0.00	-2,349,631,781.00	1,778,368,219.00	0.00	1,778,368,219.00	493,979,740.00	1,702,174,438.00	95.72	496,223,957.00	1,702,174,438.00	95.72	
		86,384,000,000.00	0.00	-17,280,460,017.00	49,083,539,983.00	0.00	49,083,539,983.00	-73,844,475.00	44,403,286,250.00	90.46	1,167,094,617.00	40,338,412,150.00	82.18	

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		NOVIEMBRE			
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		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3-7	RESERVAS PRESUPUESTALES													
3-3-7-13	Bogotá positiva: para vivir mejor	45,059,384,298.00	0.00	-344,053,880.00	44,715,330,418.00	0.00	44,715,330,418.00	-73,844,475.00	44,403,268,250.00	99.30	1,167,094,617.00	40,338,412,150.00	90.21	
3-3-7-13-01	Ciudad de derechos	34,376,937,101.00	0.00	-328,161,823.00	34,048,775,478.00	0.00	34,048,775,478.00	-73,844,214.00	33,739,439,661.00	99.09	586,303,122.00	30,287,148,311.00	88.96	
3-3-7-13-01-04	Bogotá bien alimentada	10,898,154,723.00	0.00	-128,093,637.00	10,770,061,086.00	0.00	10,770,061,086.00	-43,939,153.00	10,597,745,102.00	98.40	197,968,830.00	9,739,702,760.00	90.43	
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	10,898,154,723.00	0.00	-128,093,637.00	10,770,061,086.00	0.00	10,770,061,086.00	-43,939,153.00	10,597,745,102.00	98.40	197,968,830.00	9,739,702,760.00	90.43	
3-3-7-13-01-14	Toda la vida integralmente protegidos	23,478,782,378.00	0.00	-200,067,966.00	23,278,714,392.00	0.00	23,278,714,392.00	-29,905,061.00	23,141,694,569.00	99.41	388,336,192.00	20,547,445,551.00	88.27	
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	3,647,086,911.00	0.00	-1,493,622.00	3,645,593,289.00	0.00	3,645,593,289.00	-1,205,703.00	3,642,890,626.00	99.93	22,948,491.00	3,543,877,614.00	97.21	
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	0.00	-18,276.00	3,669,620,949.00	0.00	3,669,620,949.00	0.00	3,642,091,693.00	99.25	71,034,266.00	3,113,039,592.00	84.80	
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	10,440,082,571.00	0.00	-143,838,472.00	10,296,244,099.00	0.00	10,296,244,099.00	-28,699,357.00	10,190,016,591.00	98.97	276,967,431.00	8,889,279,850.00	86.34	
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	1,309,847,466.00	0.00	-8,318,491.00	1,301,528,975.00	0.00	1,301,528,975.00	0.00	1,301,139,114.00	99.97	391,231.00	1,208,765,304.00	92.87	
3-3-7-13-01-14-0501	Adultez con oportunidades	4,412,126,205.00	0.00	-46,399,125.00	4,365,727,080.00	0.00	4,365,727,080.00	-1.00	4,365,568,535.00	100.00	16,994,773.00	3,792,483,191.00	86.87	
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	1,724,765,190.00	99.99	0.00	1,696,547,720.00	98.29	
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	1,724,765,190.00	99.99	0.00	1,696,547,720.00	98.29	
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	1,724,765,190.00	99.99	0.00	1,696,547,720.00	98.29	
3-3-7-13-04	Participación	369,146,463.00	0.00	-349,650.00	368,796,813.00	0.00	368,796,813.00	0.00	366,411,413.00	99.35	0.00	322,234,518.00	87.37	
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	252,005,148.00	99.06	0.00	207,828,251.00	81.70	
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	252,005,148.00	99.06	0.00	207,828,251.00	81.70	
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	1,082,348,572.00	0.00	-214,631.00	1,082,131,941.00	0.00	1,082,131,941.00	0.00	1,082,112,621.00	100.00	37,531,778.00	1,053,606,213.00	97.38	
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,082,348,572.00	0.00	-214,631.00	1,082,131,941.00	0.00	1,082,131,941.00	0.00	1,082,112,621.00	100.00	37,531,778.00	1,053,606,213.00	97.38	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: NOVIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2011					
RUBRO PRESUPUESTAL		APROPiación						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (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	12	13	14	
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	1,082,346,572.00	0.00	-214,631.00	1,082,131,941.00	0.00	1,082,131,941.00	0.00	1,082,112,621.00	100.00	37,531,778.00	1,063,606,213.00	97.36
3-3-7-13-06	Gestión pública efectiva y transparente	7,505,937,087.00	0.00	-15,327,976.00	7,490,609,121.00	0.00	7,490,609,121.00	-261.00	7,490,539,365.00	100.00	543,259,717.00	6,979,875,390.00	93.18
3-3-7-13-06-49	Desarrollo institucional integral	7,505,937,087.00	0.00	-15,327,976.00	7,490,609,121.00	0.00	7,490,609,121.00	-261.00	7,490,539,365.00	100.00	543,259,717.00	6,979,875,390.00	93.18
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	18,582,400.00	443,145,572.00	92.94
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	7,029,124,351.00	0.00	-15,327,976.00	7,013,796,375.00	0.00	7,013,796,375.00	-261.00	7,013,726,619.00	100.00	524,677,317.00	6,536,729,818.00	93.20
3-3-7-99	Reservas Presupuestadas y no utilizadas	21,304,615,702.00	0.00	-16,936,406,137.00	4,368,209,565.00	0.00	4,368,209,565.00	0.00	0.00	0.00	0.00	0.00	0.00


 RESPONSABLE DEL PRESUPUESTO


 ORDENADOR DEL GASTO