

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

03-10-2011
02:00

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: SEPTIEMBRE											
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									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11*(10/8))	12	13	(14*(13/8))
3	GASTOS	586,236,534.000.00	0.00	0.00	586,236,534.000.00	0.00	586,236,534.000.00	12,431,468,561.43	525,304,630,952.05	89.61	40,678,649,108.43	345,011,886,875.05	58.85
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	1,360,762.072.00	11,164,878,366.00	70.91	1,526,560,899.00	10,063,148,343.00	64.04
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	411,204,846.00	3,460,001,056.00	68.77	414,284,363.00	3,382,881,750.00	67.24
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	314,510,201.00	2,672,412,736.00	70.90	314,510,201.00	2,672,412,736.00	70.90
3-1-1-01-01	Sueldos Personal de Nómina	2,018,688.000.00	-10,000.000.00	-10,000.000.00	2,008,688.000.00	0.00	2,008,688.000.00	163,867,692.00	1,447,995,437.00	72.09	163,867,692.00	1,447,995,437.00	72.09
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	19,154,704.00	170,058,859.00	74.32	19,154,704.00	170,058,859.00	74.32
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	3,277,925.00	35,642,764.00	93.80	3,277,925.00	35,642,764.00	93.80
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	2,811,120.00	61.63	381,600.00	2,811,120.00	61.63
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	1,879,738.00	52.71	255,168.00	1,879,738.00	52.71
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	2,437,819.00	48,627,079.00	69.70	2,437,819.00	48,627,079.00	69.70
3-1-1-01-11	Prima Semestral	309,582.000.00	-18,371,094.00	-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	0.00	24,713,355.00	8.74	0.00	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	4,007,335.00	101,823,368.00	75.06	4,007,335.00	101,823,368.00	75.06
3-1-1-01-15	Prima Técnica	510,663.000.00	-36,951,313.00	-36,951,313.00	473,701,687.00	0.00	473,701,687.00	41,336,812.00	354,069,846.00	74.75	41,336,812.00	354,069,846.00	74.75
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	7,457,323.00	70,426,524.00	68.30	7,457,323.00	70,426,524.00	68.30
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	500,933.00	4,430,432.00	62.83	500,933.00	4,430,432.00	62.83
3-1-1-01-21	Vacaciones en Dinero	0.00	71,450,302.00	72,041,397.00	72,041,397.00	0.00	72,041,397.00	71,450,302.00	72,041,397.00	100.00	71,450,302.00	72,041,397.00	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	382,588.00	7,597,901.00	67.75	382,588.00	7,597,901.00	67.75
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	45,783.000.00	-6,127,895.00	-6,178,990.00	39,064,010.00	0.00	39,064,010.00	0.00	39,064,010.00	100.00	0.00	39,064,010.00	100.00
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	96,694,645.00	787,588,320.00	62.40	99,774,152.00	710,469,014.00	66.29
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	52,636,918.00	384,795,465.00	59.11	54,798,684.00	331,173,788.00	53.66
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	18,328,992.00	18,328,992.00	14.73	18,328,992.00	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	8,387,475.00	84,150,900.00	70.95	8,290,875.00	75,928,500.00	64.02
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	16,151,129.00	165,050,853.00	69.16	18,277,057.00	149,107,736.00	62.48
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	9,769,320.00	97,264,720.00	71.80	9,901,760.00	87,808,590.00	64.82
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	44,057,729.00	422,792,855.00	65.55	44,975,468.00	379,295,226.00	58.81
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	12,330,213.00	122,682,264.00	57.28	11,812,972.00	110,352,051.00	51.52
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	18,094,425.00	164,834,725.00	70.46	19,343,100.00	146,898,550.00	62.78

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UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2011							
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GYRO		EJEC. AUT. GYRO %			
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	
3-1-1-03-02-03	Salud EPS Públicas	11,102,000.00	0.00	0.00	11,102,000.00	0.00	11,102,000.00	0.00	1,524,900.00	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	1,248,100.00	10,472,100.00	68.28	1,279,200.00	9,264,400.00	60.41
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	1,221,165.00	12,158,090.00	71.78	1,237,720.00	10,976,070.00	64.81
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	7,326,990.00	72,948,540.00	71.80	7,426,320.00	65,896,420.00	64.82
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	1,221,165.00	12,158,090.00	71.78	1,237,720.00	10,976,070.00	64.81
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	2,442,330.00	24,316,180.00	74.84	2,475,440.00	21,962,140.00	67.57
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	173,341.00	1,877,966.00	69.45	162,996.00	1,504,625.00	62.28
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	949,558,026.00	7,205,614,336.00	71.60	1,106,478,064.00	6,225,674,264.00	61.86
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	79,196,132.00	157,984,509.00	22.90	26,524,636.00	41,058,112.00	5.95
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	76,851,660.00	121,220,560.00	21.50	21,540,900.00	24,654,900.00	4.37
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	619,902.00	4,755,428.00	27.16	619,902.00	4,755,428.00	27.16
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,170,000.00	0.00	5,503,987.00	8,673,987.00	0.00	8,673,987.00	1,050,134.00	4,023,392.00	46.38	1,050,134.00	4,023,392.00	46.38
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	674,436.00	27,985,131.00	27.99	3,313,699.00	7,624,394.00	7.82
3-1-2-02	Adquisición de Servicios	9,517,900,000.00	0.00	-246,503,987.00	9,371,396,013.00	0.00	9,371,396,013.00	870,207,948.00	7,046,399,774.00	75.19	1,079,797,481.00	6,163,396,050.00	65.98
3-1-2-02-02	Válidos y Gastos de Viaje	0.00	12,000,000.00	26,911,292.00	26,911,292.00	0.00	26,911,292.00	824,385.00	15,595,075.00	57.95	2,319,715.00	15,319,715.00	56.93
3-1-2-02-03	Gastos de Transporte y Comunicación	2,142,400,000.00	-12,000,000.00	-16,503,987.00	2,123,896,013.00	0.00	2,123,896,013.00	31,618,690.00	2,052,986,728.00	96.66	122,036,081.00	1,346,106,928.00	63.38
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	327,000.00	8,378,430.00	33.51	327,000.00	5,778,430.00	23.11
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	627,900.00	15,085,079.00	20.92	627,900.00	15,085,079.00	20.92
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	627,900.00	15,085,079.00	20.92	627,900.00	15,085,079.00	20.92
3-1-2-02-06	Seguros	1,093,000,000.00	0.00	-254,911,282.00	838,088,708.00	0.00	838,088,708.00	0.00	124,741,797.00	14.88	120,802,604.00	124,741,793.00	14.88
3-1-2-02-06-01	Seguros Entidad	1,093,000,000.00	0.00	-254,911,282.00	838,088,708.00	0.00	838,088,708.00	0.00	124,741,797.00	14.88	120,802,604.00	124,741,793.00	14.88
3-1-2-02-08	Servicios Públicos	6,100,000,000.00	0.00	0.00	6,100,000,000.00	0.00	6,100,000,000.00	836,809,761.00	4,675,752,665.00	76.65	833,686,181.00	4,669,093,106.00	76.54
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	158,989,820.00	1,033,301,097.00	76.13	159,084,250.00	1,032,788,727.00	76.09
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	420,376,061.00	1,959,402,538.00	87.43	422,167,361.00	1,969,265,158.00	87.43
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	73,782,880.00	274,423,060.00	83.16	71,547,280.00	272,171,990.00	82.46
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	80,157,110.00	623,322,800.00	50.11	78,263,160.00	620,444,620.00	49.87
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	103,503,890.00	765,303,370.00	84.66	102,623,130.00	764,422,610.00	84.56
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	1,230,102.00	63.47	153,948.00	1,230,102.00	63.47
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	1,230,102.00	63.47	153,948.00	1,230,102.00	63.47

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2011			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GROS		EJEC. AUT. GROS	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES		(14+13/8)	
			4	5							12	13		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-1-6	Derechos y Multas	650,000,000.00	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	499,262,925.00	76.61	5,800,482.00	474,582,329.00	73.01	
	RESERVAS PRESUPUESTALES													
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	5,800,482.00	474,582,329.00	94.61	
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	3,891,723.00	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	3,891,723.00	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	1,908,759.00	342,108,456.00	98.02	
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	48,881.00	171,915,781.00	99.54	
3-1-6-02-02-04	Impresos y Publicaciones	5,524,000.00	0.00	0.00	5,524,000.00	0.00	5,524,000.00	0.00	5,524,000.00	100.00	1,859,878.00	5,345,840.00	96.77	
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	106,129,125.00	97.95	0.00	106,129,125.00	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	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	11,070,706,689.43	514,139,752,686.05	90.12	39,152,068,209.43	334,928,738,532.05	58.71	
3-3-1	DIRECTA	500,000,000,000.00	4,960,782,209.00	19,630,091,798.00	519,630,091,798.00	0.00	519,630,091,798.00	11,027,833,513.43	468,464,665,642.05	90.15	37,873,774,864.43	296,531,655,098.05	56.87	
3-3-1-13	Bogotá positiva: para vivir mejor	500,000,000,000.00	4,960,782,209.00	19,630,091,798.00	519,630,091,798.00	0.00	519,630,091,798.00	11,027,833,513.43	468,464,665,642.05	90.15	37,873,774,864.43	296,531,655,098.05	56.87	
3-3-1-13-01	Ciudad de derechos	345,000,000,000.00	2,860,782,209.00	20,896,092,958.00	366,896,092,958.00	0.00	366,896,092,958.00	4,117,239,755.43	345,123,493,964.05	94.32	28,264,170,172.43	205,758,361,127.05	56.23	
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	1,787,117,123.00	126,177,980,152.00	95.25	8,314,194,227.00	72,866,444,082.00	55.00	
3-3-1-13-01-04-0516	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	1,787,117,123.00	126,177,980,152.00	95.25	8,314,194,227.00	72,866,444,082.00	55.00	
3-3-1-13-01-14	Toda la vida integralmente protegidos	216,000,000,000.00	2,860,782,209.00	17,423,549,958.00	233,423,549,958.00	0.00	233,423,549,958.00	2,330,122,632.43	218,945,513,812.05	93.80	19,949,975,945.43	132,889,917,045.05	56.93	
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	234,545,761.00	15,866,017,009.00	93.75	1,426,430,018.00	8,496,161,986.00	50.23	
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	1,976,467,593.00	50,976,467,593.00	0.00	50,976,467,593.00	127,893,265.43	48,516,103,976.05	95.17	4,142,336,265.43	32,860,116,444.05	64.46	

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

03-10-2011
02:00

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										MES:		SEPTIEMBRE	
UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:		2011	
RUBRO PRESUPUESTAL		APROPiación						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=(10/9)	12	13	14=(13/8)		
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	113,000,000.00	2,860,782,209.00	14,643,413,640.00	127,643,413,640.00	0.00	127,643,413,640.00	1,662,066,766.00	116,971,595,898.00	91.64	11,200,409,954.00	70,793,341,007.00	56.46		
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	3,000,000.00	0.00	-21,068,534.00	2,978,931,466.00	0.00	2,978,931,466.00	4,919,605.00	2,963,931,466.00	99.50	252,771,583.00	1,503,776,215.00	50.48		
3-3-1-13-01-14-0501	Adulterez con oportunidades	34,000,000.00	0.00	911,381,407.00	34,911,381,407.00	0.00	34,911,381,407.00	300,712,245.00	34,637,865,465.00	99.22	2,928,028,124.00	19,236,521,393.00	55.10		
3-3-1-13-03	Ciudad global	7,350,000.00	0.00	-1,000,000.00	6,350,000.00	0.00	6,350,000.00	0.00	5,042,628,665.00	79.41	487,934,624.00	2,984,113,649.00	46.99		
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,350,000.00	0.00	-1,000,000.00	6,350,000.00	0.00	6,350,000.00	0.00	5,042,628,665.00	79.41	487,934,624.00	2,984,113,649.00	46.99		
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	7,350,000.00	0.00	-1,000,000.00	6,350,000.00	0.00	6,350,000.00	0.00	5,042,628,665.00	79.41	487,934,624.00	2,984,113,649.00	46.99		
3-3-1-13-04	Participación	4,550,000.00	0.00	-155,978,160.00	4,394,021,840.00	0.00	4,394,021,840.00	579,802.00	4,094,153,695.00	93.18	360,489,903.00	2,208,836,195.00	50.27		
3-3-1-13-04-38	Organizaciones y redes sociales	1,400,000.00	0.00	-36,723,790.00	1,363,276,210.00	0.00	1,363,276,210.00	0.00	1,333,792,490.00	97.84	95,445,102.00	719,194,684.00	52.75		
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	1,400,000.00	0.00	-36,723,790.00	1,363,276,210.00	0.00	1,363,276,210.00	0.00	1,333,792,490.00	97.84	95,445,102.00	719,194,684.00	52.75		
3-3-1-13-04-39	Control social al alcance de todos y todas	3,150,000.00	0.00	-119,254,370.00	3,030,745,630.00	0.00	3,030,745,630.00	579,802.00	2,760,361,205.00	91.08	265,044,801.00	1,489,641,511.00	49.15		
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	3,150,000.00	0.00	-119,254,370.00	3,030,745,630.00	0.00	3,030,745,630.00	579,802.00	2,760,361,205.00	91.08	265,044,801.00	1,489,641,511.00	49.15		
3-3-1-13-05	Descentralización	5,000,000.00	2,100,000.00	2,065,000.00	7,065,000.00	0.00	7,065,000.00	1,249,476,263.00	5,968,550,707.00	84.34	500,430,108.00	2,718,143,678.00	38.47		
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,000,000.00	2,100,000.00	2,065,000.00	7,065,000.00	0.00	7,065,000.00	1,249,476,263.00	5,968,550,707.00	84.34	500,430,108.00	2,718,143,678.00	38.47		
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000.00	2,100,000.00	2,065,000.00	7,065,000.00	0.00	7,065,000.00	1,249,476,263.00	5,968,550,707.00	84.34	500,430,108.00	2,718,143,678.00	38.47		
3-3-1-13-06	Gestión pública efectiva y transparente	138,100,000.00	0.00	-2,175,023,000.00	135,924,977.00	0.00	135,924,977.00	5,660,537,893.00	108,245,738,611.00	79.64	8,260,750,057.00	81,864,200,449.00	60.23		
3-3-1-13-06-49	Desarrollo institucional integral	138,100,000.00	0.00	-2,175,023,000.00	135,924,977.00	0.00	135,924,977.00	5,660,537,893.00	108,245,738,611.00	79.64	8,260,750,057.00	81,864,200,449.00	60.23		
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	75,533,000.00	0.00	-3,000,000.00	72,533,000.00	0.00	72,533,000.00	5,093,429,390.00	49,483,955,098.00	68.20	5,135,280,229.00	47,322,739,719.00	65.24		
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	62,567,000.00	0.00	824,977.00	63,391,977.00	0.00	63,391,977.00	587,107,703.00	58,781,783,513.00	92.73	3,125,469,828.00	34,541,460,730.00	54.49		
3-3-4	PASIVOS EXIGIBLES	4,128,000.00	0.00	-2,349,631,781.00	1,778,368,219.00	0.00	1,778,368,219.00	90,688,441.00	1,073,460,223.00	60.36	90,688,441.00	1,073,460,223.00	60.36		
3-3-4-00	PASIVOS EXIGIBLES	4,128,000.00	0.00	-2,349,631,781.00	1,778,368,219.00	0.00	1,778,368,219.00	90,688,441.00	1,073,460,223.00	60.36	90,688,441.00	1,073,460,223.00	60.36		
3-3-7	RESERVAS PRESUPUESTALES	68,384,000.00	-4,960,782,209.00	-17,280,460,017.00	49,083,539,983.00	0.00	49,083,539,983.00	-47,816,265.00	44,601,726,721.00	90.87	1,187,624,904.00	38,323,623,211.00	78.08		
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	-47,816,265.00	44,601,726,721.00	99.75	1,187,624,904.00	38,323,623,211.00	85.71		

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

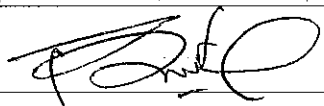
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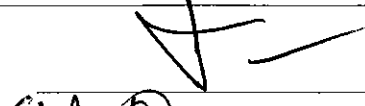
ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2011			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	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)	
3-3-7-13-01	Ciudad de derechos	34,376,937,101.00	0.00	-328,161,623.00	34,048,775,478.00	0.00	34,048,775,478.00	-45,430,855.00	33,937,828,376.00	99.67	514,991,048.00	29,191,908,029.00	85.74	
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	-42,230,508.00	10,711,721,523.00	99.46	281,977,721.00	9,370,980,508.00	87.01	
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	-42,230,508.00	10,711,721,523.00	99.46	281,977,721.00	9,370,980,508.00	87.01	
3-3-7-13-01-14	Toda la vida integralmente protegidos	23,478,782,378.00	0.00	-200,067,986.00	23,278,714,392.00	0.00	23,278,714,392.00	-3,200,367.00	23,226,106,653.00	99.77	233,013,327.00	19,820,927,521.00	85.15	
3-3-7-13-01-14-0496	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	0.00	3,644,086,329.00	99.96	121,716,762.00	3,473,244,047.00	95.27	
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	-3,198,000.00	3,664,823,949.00	99.87	52,347,996.00	3,008,586,474.00	81.99	
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	0.00	10,250,483,903.00	99.56	34,119,169.00	8,391,706,967.00	81.50	
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	-2,357.00	1,301,139,114.00	99.97	0.00	1,208,374,073.00	92.84	
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	0.00	4,365,573,568.00	100.00	24,829,400.00	3,739,015,960.00	85.64	
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	67,044,352.00	1,695,547,720.00	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	67,044,352.00	1,695,547,720.00	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	67,044,352.00	1,695,547,720.00	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	-2,385,400.00	366,411,413.00	99.35	1,739,267.00	322,234,516.00	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	-2,386,400.00	252,005,148.00	99.06	1,739,267.00	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	-2,385,400.00	252,005,148.00	99.06	1,739,267.00	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	1,082,346,572.00	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	28,715,590.00	1,000,296,262.00	92.44	
3-3-7-13-05-40	Gestión distrital con enfoque territorial	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	28,715,590.00	1,000,296,262.00	92.44	
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	28,715,590.00	1,000,296,262.00	92.44	

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

03-10-2011
02:00

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2011					
RUBRO PRESUPUESTAL		APROPiación						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)	MES 9	ACUMULADO 10	[11=(10/8)]	MES 12	ACUMULADO 13	[14=(13/8)]
			MES 4	ACUMULADO 5									
3-3-7-13-06	Gestión pública efectiva y transparente	7,505,937,097.00	0.00	-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	575,134,647.00	6,113,636,684.00	81.62
3-3-7-13-06-49	Desarrollo institucional integral	7,505,937,097.00	0.00	-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	575,134,647.00	6,113,636,684.00	81.62
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	478,812,746.00	0.00	0.00	478,812,746.00	0.00	478,812,746.00	0.00	478,812,746.00	100.00	18,582,400.00	405,980,772.00	85.14
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	0.00	7,013,796,375.00	100.00	556,552,247.00	5,707,655,912.00	81.38
3-3-7-99	Reservas Presupuestadas y no utilizadas	21,304,615,702.00	-4,960,782,209.00	-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