

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL |   | MES: MARZO         |                |                |                    |            |                    | VIGENCIA FISCAL: 2009 |                    |                           |                      |                   |                             |
|---|---|--------------------|----------------|----------------|--------------------|------------|--------------------|-----------------------|--------------------|---------------------------|----------------------|-------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                          |   | APROPIACION        |                |                |                    |            |                    | 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 4          | ACUMULADO 5    | 6=(3+5)            | 7          | 8=(6-7)            | 9                     | 10                 | 12                        | 13                   | 14                |                             |
| 3   | GASTOS  | 507,178,629,000.00 | 0.00           | 0.00           | 507,178,629,000.00 | 0.00       | 507,178,629,000.00 | 72,500,678,924.00     | 252,799,680,704.00 | 49.84                     | 38,840,042,128.00    | 69,545,036,290.00 | 13.71                       |
| 3-1   | GASTOS DE FUNCIONAMIENTO  | 6,026,508,000.00   | 0.00           | 0.00           | 6,026,508,000.00   | 0.00       | 6,026,508,000.00   | 398,448,066.00        | 1,250,450,326.00   | 20.75                     | 481,661,469.00       | 1,123,769,446.00  | 18.65                       |
| 3-1-1   | SERVICIOS PERSONALES  | 4,682,529,000.00   | 0.00           | 0.00           | 4,682,529,000.00   | 0.00       | 4,682,529,000.00   | 293,608,350.00        | 901,227,679.00     | 19.25                     | 293,608,350.00       | 901,227,679.00    | 19.25                       |
| 3-1-1-01  | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA                                    | 3,572,045,000.00   | 0.00           | 0.00           | 3,572,045,000.00   | 0.00       | 3,572,045,000.00   | 220,648,147.00        | 653,197,065.00     | 18.29                     | 220,648,147.00       | 653,197,065.00    | 18.29                       |
| 3-1-1-01-01   | Sueldos Personal de Nómina  | 1,763,541,000.00   | 0.00           | 0.00           | 1,763,541,000.00   | 0.00       | 1,763,541,000.00   | 139,023,511.00        | 388,708,654.00     | 22.04                     | 139,023,511.00       | 388,708,654.00    | 22.04                       |
| 3-1-1-01-04   | Gastos de Representación  | 201,377,000.00     | 0.00           | 0.00           | 201,377,000.00     | 0.00       | 201,377,000.00     | 15,804,237.00         | 48,441,903.00      | 24.06                     | 15,804,237.00        | 48,441,903.00     | 24.06                       |
| 3-1-1-01-05   | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 20,546,000.00      | 0.00           | 0.00           | 20,546,000.00      | 0.00       | 20,546,000.00      | 3,958,503.00          | 8,674,656.00       | 42.22                     | 3,958,503.00         | 8,674,656.00      | 42.22                       |
| 3-1-1-01-06   | Auxilio de Transporte   | 3,960,000.00       | 0.00           | 0.00           | 3,960,000.00       | 0.00       | 3,960,000.00       | 220,000.00            | 559,367.00         | 14.13                     | 220,000.00           | 559,367.00        | 14.13                       |
| 3-1-1-01-07   | Subsidio de Alimentación  | 3,152,000.00       | 0.00           | 0.00           | 3,152,000.00       | 0.00       | 3,152,000.00       | 187,665.00            | 486,678.00         | 15.44                     | 187,665.00           | 486,678.00        | 15.44                       |
| 3-1-1-01-08   | Bonificación por Servicios Prestados  | 60,625,000.00      | 0.00           | 0.00           | 60,625,000.00      | 0.00       | 60,625,000.00      | 5,358,143.00          | 20,673,736.00      | 34.10                     | 5,358,143.00         | 20,673,736.00     | 34.10                       |
| 3-1-1-01-11   | Prima Semestral   | 272,555,000.00     | 0.00           | 0.00           | 272,555,000.00     | 0.00       | 272,555,000.00     | 3,831,956.00          | 3,831,956.00       | 1.41                      | 3,831,956.00         | 3,831,956.00      | 1.41                        |
| 3-1-1-01-13   | Prima de Navidad  | 246,702,000.00     | -32,777,139.00 | -32,777,139.00 | 213,924,861.00     | 0.00       | 213,924,861.00     | 1,663,921.00          | 1,663,921.00       | 0.78                      | 1,663,921.00         | 1,663,921.00      | 0.78                        |
| 3-1-1-01-14   | Prima de Vacaciones   | 118,413,000.00     | 0.00           | 0.00           | 118,413,000.00     | 0.00       | 118,413,000.00     | 5,574,131.00          | 13,822,004.00      | 11.67                     | 5,574,131.00         | 13,822,004.00     | 11.67                       |
| 3-1-1-01-15   | Prima Técnica   | 453,140,000.00     | 0.00           | 0.00           | 453,140,000.00     | 0.00       | 453,140,000.00     | 36,881,214.00         | 103,219,017.00     | 22.78                     | 36,881,214.00        | 103,219,017.00    | 22.78                       |
| 3-1-1-01-16   | Prima de Antigüedad   | 77,502,000.00      | 0.00           | 0.00           | 77,502,000.00      | 0.00       | 77,502,000.00      | 7,275,030.00          | 19,006,611.00      | 24.52                     | 7,275,030.00         | 19,006,611.00     | 24.52                       |
| 3-1-1-01-17   | Prima Secretarial   | 6,149,000.00       | 0.00           | 0.00           | 6,149,000.00       | 0.00       | 6,149,000.00       | 512,436.00            | 1,341,219.00       | 21.81                     | 512,436.00           | 1,341,219.00      | 21.81                       |
| 3-1-1-01-21   | Vacaciones en Dinero  | 0.00               | 30,041,035.00  | 30,041,035.00  | 30,041,035.00      | 0.00       | 30,041,035.00      | 0.00                  | 0.00               | 0.00                      | 0.00                 | 0.00              | 0.00                        |
| 3-1-1-01-24   | Partida de Incremento Salarial  | 292,734,000.00     | 0.00           | 0.00           | 292,734,000.00     | 0.00       | 292,734,000.00     | 0.00                  | 0.00               | 0.00                      | 0.00                 | 0.00              | 0.00                        |
| 3-1-1-01-26   | Bonificación Especial de Recreación   | 9,797,000.00       | 0.00           | 0.00           | 9,797,000.00       | 0.00       | 9,797,000.00       | 357,400.00            | 915,343.00         | 9.34                      | 357,400.00           | 915,343.00        | 9.34                        |
| 3-1-1-01-28   | Reconocimiento por Permanencia en el Servicio Público                         | 41,852,000.00      | 2,736,104.00   | 2,736,104.00   | 44,588,104.00      | 0.00       | 44,588,104.00      | 0.00                  | 41,852,000.00      | 93.86                     | 0.00                 | 41,852,000.00     | 93.86                       |
| 3-1-1-03  | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO                                | 1,110,484,000.00   | 0.00           | 0.00           | 1,110,484,000.00   | 0.00       | 1,110,484,000.00   | 72,960,203.00         | 248,030,614.00     | 22.34                     | 72,960,203.00        | 248,030,614.00    | 22.34                       |
| 3-1-1-03-01   | Aportes Patronales Sector Privado   | 706,416,000.00     | 0.00           | 0.00           | 706,416,000.00     | 0.00       | 706,416,000.00     | 38,925,064.00         | 181,704,991.00     | 25.72                     | 38,925,064.00        | 181,704,991.00    | 25.72                       |
| 3-1-1-03-01-01  | Cesantías Fondos Privados   | 211,902,000.00     | 0.00           | 0.00           | 211,902,000.00     | 0.00       | 211,902,000.00     | 3,418,839.00          | 108,502,586.00     | 51.20                     | 3,418,839.00         | 108,502,586.00    | 51.20                       |
| 3-1-1-03-01-02  | Pensiones Fondos Privados   | 154,781,000.00     | 0.00           | 0.00           | 154,781,000.00     | 0.00       | 154,781,000.00     | 9,335,625.00          | 20,028,825.00      | 12.94                     | 9,335,625.00         | 20,028,825.00     | 12.94                       |
| 3-1-1-03-01-03  | Salud EPS Privadas  | 207,176,000.00     | 0.00           | 0.00           | 207,176,000.00     | 0.00       | 207,176,000.00     | 16,493,400.00         | 33,823,880.00      | 16.33                     | 16,493,400.00        | 33,823,880.00     | 16.33                       |
| 3-1-1-03-01-04  | Riesgos Profesionales Sector Privado  | 13,480,000.00      | 0.00           | 0.00           | 13,480,000.00      | 0.00       | 13,480,000.00      | 1,108,800.00          | 2,159,300.00       | 16.02                     | 1,108,800.00         | 2,159,300.00      | 16.02                       |
| 3-1-1-03-01-05  | Caja de Compensación  | 119,077,000.00     | 0.00           | 0.00           | 119,077,000.00     | 0.00       | 119,077,000.00     | 8,568,400.00          | 17,190,400.00      | 14.44                     | 8,568,400.00         | 17,190,400.00     | 14.44                       |
| 3-1-1-03-02   | Aportes Patronales Sector Público   | 404,068,000.00     | 0.00           | 0.00           | 404,068,000.00     | 0.00       | 404,068,000.00     | 34,035,139.00         | 66,325,623.00      | 16.41                     | 34,035,139.00        | 66,325,623.00     | 16.41                       |
| 3-1-1-03-02-01  | Cesantías Fondos Públicos   | 87,149,000.00      | 0.00           | 0.00           | 87,149,000.00      | 0.00       | 87,149,000.00      | 7,210,445.00          | 12,607,831.00      | 14.47                     | 7,210,445.00         | 12,607,831.00     | 14.47                       |

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|---|-------------------------------------|------------------|----------------|-----------------|------------------|------------|------------------|-----------------------|----------------|-------------------------|----------------------|----------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                          |                                     | APROPIACION      |                |                 |                  |            |                  | TOTAL COMPROMISOS     |                | EJEC. 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 4          | ACUMULADO 5     | 6=(3+5)          | 7          | 8=(6-7)          | 9                     | 10             | 12                      | 13                   | 14=(13/8)      |                             |
| 3-1-1-03-02-02  | Pensiones Fondos Públicos           | 155,164,000.00   | 0.00           | 0.00            | 155,164,000.00   | 0.00       | 155,164,000.00   | 15,132,225.00         | 30,213,375.00  | 19.47                   | 15,132,225.00        | 30,213,375.00  | 19.47                       |
| 3-1-1-03-02-03  | Salud EPS Públicas                  | 12,368,000.00    | 0.00           | 0.00            | 12,368,000.00    | 0.00       | 12,368,000.00    | 837,760.00            | 1,764,260.00   | 14.26                   | 837,760.00           | 1,764,260.00   | 14.26                       |
| 3-1-1-03-02-05  | ESAP                                | 14,887,000.00    | 0.00           | 0.00            | 14,887,000.00    | 0.00       | 14,887,000.00    | 1,071,050.00          | 2,148,800.00   | 14.43                   | 1,071,050.00         | 2,148,800.00   | 14.43                       |
| 3-1-1-03-02-06  | ICBF                                | 89,308,000.00    | 0.00           | 0.00            | 89,308,000.00    | 0.00       | 89,308,000.00    | 6,426,300.00          | 12,892,800.00  | 14.44                   | 6,426,300.00         | 12,892,800.00  | 14.44                       |
| 3-1-1-03-02-07  | SENA                                | 14,887,000.00    | 0.00           | 0.00            | 14,887,000.00    | 0.00       | 14,887,000.00    | 1,071,050.00          | 2,148,800.00   | 14.43                   | 1,071,050.00         | 2,148,800.00   | 14.43                       |
| 3-1-1-03-02-08  | Institutos Técnicos                 | 28,563,000.00    | 0.00           | 0.00            | 28,563,000.00    | 0.00       | 28,563,000.00    | 2,142,100.00          | 4,297,600.00   | 15.05                   | 2,142,100.00         | 4,297,600.00   | 15.05                       |
| 3-1-1-03-02-09  | Comisiones                          | 1,742,000.00     | 0.00           | 0.00            | 1,742,000.00     | 0.00       | 1,742,000.00     | 144,209.00            | 252,157.00     | 14.48                   | 144,209.00           | 252,157.00     | 14.48                       |
| 3-1-2   | GASTOS GENERALES                    | 1,315,979,000.00 | 0.00           | -193,861,798.00 | 1,122,117,202.00 | 0.00       | 1,122,117,202.00 | 94,515,242.00         | 127,360,849.00 | 11.35                   | 112,863,181.00       | 117,445,154.00 | 10.47                       |
| 3-1-2-01  | Adquisición de Bienes               | 557,266,000.00   | 0.00           | -138,598,798.00 | 418,667,202.00   | 0.00       | 418,667,202.00   | 1,382,273.00          | 3,359,625.00   | 0.80                    | 1,382,273.00         | 1,382,273.00   | 0.33                        |
| 3-1-2-01-01   | Dotación                            | 403,036,000.00   | 0.00           | -88,598,798.00  | 314,437,202.00   | 0.00       | 314,437,202.00   | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-01-02   | Gastos de Computador                | 57,000,000.00    | 0.00           | -40,000,000.00  | 17,000,000.00    | 0.00       | 17,000,000.00    | 549,600.00            | 1,335,297.00   | 7.85                    | 549,600.00           | 549,600.00     | 3.23                        |
| 3-1-2-01-03   | Combustibles, Lubricantes y Llantas | 2,046,000.00     | 0.00           | 0.00            | 2,046,000.00     | 0.00       | 2,046,000.00     | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-01-04   | Materiales y Suministros            | 95,184,000.00    | 0.00           | -10,000,000.00  | 85,184,000.00    | 0.00       | 85,184,000.00    | 832,673.00            | 2,024,328.00   | 2.38                    | 832,673.00           | 832,673.00     | 0.98                        |
| 3-1-2-02  | Adquisición de Servicios            | 756,713,000.00   | 0.00           | -55,263,000.00  | 701,450,000.00   | 0.00       | 701,450,000.00   | 92,967,209.00         | 123,585,464.00 | 17.62                   | 111,315,148.00       | 115,897,121.00 | 16.52                       |
| 3-1-2-02-01   | Arrendamientos                      | 12,763,000.00    | 0.00           | -12,763,000.00  | 0.00             | 0.00       | 0.00             | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-02   | Viáticos y Gastos de Viaje          | 15,000,000.00    | 0.00           | -5,000,000.00   | 10,000,000.00    | 0.00       | 10,000,000.00    | 0.00                  | 198,000.00     | 1.98                    | 198,000.00           | 198,000.00     | 1.98                        |
| 3-1-2-02-03   | Gastos de Transporte y Comunicación | 122,280,000.00   | 0.00           | 0.00            | 122,280,000.00   | 0.00       | 122,280,000.00   | 2,903,200.00          | 9,163,773.00   | 7.49                    | 3,758,400.00         | 8,158,715.00   | 6.67                        |
| 3-1-2-02-04   | Impresos y Publicaciones            | 27,800,000.00    | 0.00           | 0.00            | 27,800,000.00    | 0.00       | 27,800,000.00    | 3,674,500.00          | 4,540,027.00   | 16.33                   | 664,500.00           | 664,500.00     | 2.39                        |
| 3-1-2-02-05   | Mantenimiento y Reparaciones        | 67,810,000.00    | 0.00           | 0.00            | 67,810,000.00    | 0.00       | 67,810,000.00    | 2,561,840.00          | 3,369,598.00   | 4.97                    | 561,840.00           | 561,840.00     | 0.83                        |
| 3-1-2-02-05-01  | Mantenimiento Entidad               | 67,810,000.00    | 0.00           | 0.00            | 67,810,000.00    | 0.00       | 67,810,000.00    | 2,561,840.00          | 3,369,598.00   | 4.97                    | 561,840.00           | 561,840.00     | 0.83                        |
| 3-1-2-02-06   | Seguros                             | 40,000,000.00    | 0.00           | 0.00            | 40,000,000.00    | 0.00       | 40,000,000.00    | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-06-01  | Seguros Entidad                     | 40,000,000.00    | 0.00           | 0.00            | 40,000,000.00    | 0.00       | 40,000,000.00    | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-08   | Servicios Públicos                  | 263,560,000.00   | 0.00           | 0.00            | 263,560,000.00   | 0.00       | 263,560,000.00   | 83,827,669.00         | 106,314,066.00 | 40.34                   | 106,132,408.00       | 106,314,066.00 | 40.34                       |
| 3-1-2-02-08-01  | Energía                             | 105,600,000.00   | 0.00           | 0.00            | 105,600,000.00   | 0.00       | 105,600,000.00   | 11,892,175.00         | 22,196,914.00  | 21.02                   | 22,196,914.00        | 22,196,914.00  | 21.02                       |
| 3-1-2-02-08-02  | Acueducto y Alcantarillado          | 13,292,000.00    | 0.00           | 0.00            | 13,292,000.00    | 0.00       | 13,292,000.00    | 205,920.00            | 387,578.00     | 2.92                    | 205,920.00           | 387,578.00     | 2.92                        |
| 3-1-2-02-08-03  | Aseo                                | 668,000.00       | 0.00           | 0.00            | 668,000.00       | 0.00       | 668,000.00       | 109,940.00            | 109,940.00     | 16.46                   | 109,940.00           | 109,940.00     | 16.46                       |
| 3-1-2-02-08-04  | Teléfono                            | 144,000,000.00   | 0.00           | 0.00            | 144,000,000.00   | 0.00       | 144,000,000.00   | 71,619,634.00         | 83,619,634.00  | 58.07                   | 83,619,634.00        | 83,619,634.00  | 58.07                       |
| 3-1-2-02-09   | Capacitación                        | 50,000,000.00    | 0.00           | -20,000,000.00  | 30,000,000.00    | 0.00       | 30,000,000.00    | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-09-01  | Capacitación Interna                | 50,000,000.00    | 0.00           | -20,000,000.00  | 30,000,000.00    | 0.00       | 30,000,000.00    | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-10   | Bienestar e Incentivos              | 120,000,000.00   | 0.00           | 0.00            | 120,000,000.00   | 0.00       | 120,000,000.00   | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-12   | Salud Ocupacional                   | 30,500,000.00    | 0.00           | -10,500,000.00  | 20,000,000.00    | 0.00       | 20,000,000.00    | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-02-17   | Información                         | 7,000,000.00     | 0.00           | -7,000,000.00   | 0.00             | 0.00       | 0.00             | 0.00                  | 0.00           | 0.00                    | 0.00                 | 0.00           | 0.00                        |
| 3-1-2-03  | Otros Gastos Generales              | 2,000,000.00     | 0.00           | 0.00            | 2,000,000.00     | 0.00       | 2,000,000.00     | 165,760.00            | 415,760.00     | 20.79                   | 165,760.00           | 165,760.00     | 8.29                        |

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|---|--|--------------------|----------------|--------------------|--------------------|------------|--------------------|-----------------------|--------------------|-------------------------|----------------------|-------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                          |  | APROPIACION        |                |                    |                    |            |                    | TOTAL COMPROMISOS     |                    | EJEC. 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 4          | ACUMULADO 5        | 6=(3+5)            | 7          | 8=(6-7)            | 9                     | 10                 | 12                      | 13                   |                   |                             |
| 3-1-2-03-02   | Impuestos, Tasas, Contribuciones, Derechos y Multas  | 2,000,000.00       | 0.00           | 0.00               | 2,000,000.00       | 0.00       | 2,000,000.00       | 165,760.00            | 415,760.00         | 20.79                   | 165,760.00           | 165,760.00        | 8.29                        |
| 3-1-6   | RESERVAS PRESUPUESTALES  | 28,000,000.00      | 0.00           | 193,861,798.00     | 221,861,798.00     | 0.00       | 221,861,798.00     | 10,324,474.00         | 221,861,798.00     | 100.00                  | 75,189,938.00        | 105,096,613.00    | 47.37                       |
| 3-1-6-02  | GASTOS GENERALES   | 28,000,000.00      | 0.00           | 193,861,798.00     | 221,861,798.00     | 0.00       | 221,861,798.00     | 10,324,474.00         | 221,861,798.00     | 100.00                  | 75,189,938.00        | 105,096,613.00    | 47.37                       |
| 3-1-6-02-02   | Dotación   | 28,000,000.00      | 0.00           | 99,510,987.00      | 127,510,987.00     | 0.00       | 127,510,987.00     | 0.00                  | 127,510,987.00     | 100.00                  | 56,271,025.00        | 83,240,513.00     | 65.28                       |
| 3-1-6-02-03   | Gastos de Computador   | 0.00               | 0.00           | 2,166,671.00       | 2,166,671.00       | 0.00       | 2,166,671.00       | 2,164,703.00          | 2,166,671.00       | 100.00                  | 2,166,664.00         | 2,166,664.00      | 100.00                      |
| 3-1-6-02-05   | Gastos de Transporte y Comunicaciones  | 0.00               | 0.00           | 1,433,686.00       | 1,433,686.00       | 0.00       | 1,433,686.00       | 0.00                  | 1,433,686.00       | 100.00                  | 1,433,686.00         | 1,433,686.00      | 100.00                      |
| 3-1-6-02-06   | Impresos y Publicaciones   | 0.00               | 0.00           | 1,432,000.00       | 1,432,000.00       | 0.00       | 1,432,000.00       | 0.00                  | 1,432,000.00       | 100.00                  | 510,000.00           | 510,000.00        | 35.61                       |
| 3-1-6-02-08   | Mantenimiento y Reparaciones   | 0.00               | 0.00           | 33,949,974.00      | 33,949,974.00      | 0.00       | 33,949,974.00      | 1,564,712.00          | 33,949,974.00      | 100.00                  | 8,212,728.00         | 11,149,915.00     | 32.84                       |
| 3-1-6-02-08-01  | Mantenimiento Entidad  | 0.00               | 0.00           | 33,949,974.00      | 33,949,974.00      | 0.00       | 33,949,974.00      | 1,564,712.00          | 33,949,974.00      | 100.00                  | 8,212,728.00         | 11,149,915.00     | 32.84                       |
| 3-1-6-02-10   | Materiales y Suministros   | 0.00               | 0.00           | 51,188,481.00      | 51,188,481.00      | 0.00       | 51,188,481.00      | 2,415,060.00          | 51,188,481.00      | 100.00                  | 2,415,836.00         | 2,415,836.00      | 4.72                        |
| 3-1-6-02-15   | Bienestar e Incentivos   | 0.00               | 0.00           | 4,179,999.00       | 4,179,999.00       | 0.00       | 4,179,999.00       | 4,179,999.00          | 4,179,999.00       | 100.00                  | 4,179,999.00         | 4,179,999.00      | 100.00                      |
| 3-3   | INVERSIÓN  | 501,152,121,000.00 | 0.00           | 0.00               | 501,152,121,000.00 | 0.00       | 501,152,121,000.00 | 72,102,230,858.00     | 251,549,230,378.00 | 50.19                   | 38,358,380,659.00    | 68,421,266,844.00 | 13.65                       |
| 3-3-1   | DIRECTA  | 450,886,590,000.00 | 0.00           | -20,901,238,330.00 | 429,985,351,670.00 | 0.00       | 429,985,351,670.00 | 60,468,306,741.00     | 181,378,490,446.00 | 42.18                   | 24,697,630,206.00    | 39,671,463,870.00 | 9.23                        |
| 3-3-1-13  | Bogotá positiva: para vivir mejor  | 450,886,590,000.00 | 0.00           | -20,901,238,330.00 | 429,985,351,670.00 | 0.00       | 429,985,351,670.00 | 60,468,306,741.00     | 181,378,490,446.00 | 42.18                   | 24,697,630,206.00    | 39,671,463,870.00 | 9.23                        |
| 3-3-1-13-01   | Ciudad de derechos   | 285,920,000,000.00 | 0.00           | -10,075,752,760.00 | 275,844,247,240.00 | 0.00       | 275,844,247,240.00 | 42,845,558,822.00     | 144,946,481,904.00 | 52.55                   | 16,158,998,962.00    | 22,240,334,054.00 | 8.06                        |
| 3-3-1-13-01-04  | Bogotá bien alimentada   | 90,120,000,000.00  | 0.00           | -7,437,381,717.00  | 82,682,618,283.00  | 0.00       | 82,682,618,283.00  | 26,881,100,375.00     | 58,825,442,814.00  | 71.15                   | 6,266,705,871.00     | 7,193,141,110.00  | 8.70                        |
| 3-3-1-13-01-04-0515                                       | Institucionalización de la política pública de seguridad alimentaria y nutricional                           | 90,120,000,000.00  | 0.00           | -7,437,381,717.00  | 82,682,618,283.00  | 0.00       | 82,682,618,283.00  | 26,881,100,375.00     | 58,825,442,814.00  | 71.15                   | 6,266,705,871.00     | 7,193,141,110.00  | 8.70                        |
| 3-3-1-13-01-14  | Toda la vida integralmente protegidos  | 195,800,000,000.00 | 0.00           | -2,638,371,043.00  | 193,161,628,957.00 | 0.00       | 193,161,628,957.00 | 15,964,458,447.00     | 86,121,039,090.00  | 44.58                   | 9,892,293,091.00     | 15,047,192,944.00 | 7.79                        |
| 3-3-1-13-01-14-0495                                       | Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora                   | 18,000,000,000.00  | 0.00           | -143,602,232.00    | 17,856,397,768.00  | 0.00       | 17,856,397,768.00  | 3,825,961,572.00      | 10,006,197,403.00  | 56.04                   | 466,658,311.00       | 496,893,411.00    | 2.78                        |
| 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 | 41,000,000,000.00  | 0.00           | -200,342,920.00    | 40,799,657,080.00  | 0.00       | 40,799,657,080.00  | 1,051,514,330.00      | 31,457,974,563.00  | 77.10                   | 3,385,848,317.00     | 7,363,473,336.00  | 18.05                       |
| 3-3-1-13-01-14-0497                                       | Infancia y adolescencia feliz y protegida integralmente  | 106,500,000,000.00 | 0.00           | -1,321,199,770.00  | 105,178,800,230.00 | 0.00       | 105,178,800,230.00 | 8,413,116,133.00      | 35,559,707,782.00  | 33.81                   | 4,719,717,425.00     | 5,860,765,810.00  | 5.57                        |
| 3-3-1-13-01-14-0500                                       | Jóvenes visibles y con derechos  | 5,300,000,000.00   | 0.00           | -16,383,074.00     | 5,283,616,926.00   | 0.00       | 5,283,616,926.00   | 1,443,007,879.00      | 2,238,399,689.00   | 42.36                   | 35,486,497.00        | 38,069,080.00     | 0.72                        |
| 3-3-1-13-01-14-0501                                       | Adultez con oportunidades  | 25,000,000,000.00  | 0.00           | -956,843,047.00    | 24,043,156,953.00  | 0.00       | 24,043,156,953.00  | 1,230,858,533.00      | 6,858,759,653.00   | 28.53                   | 1,284,582,541.00     | 1,287,991,307.00  | 5.36                        |
| 3-3-1-13-03   | Ciudad global  | 5,400,000,000.00   | 0.00           | -535,984,753.00    | 4,864,015,247.00   | 0.00       | 4,864,015,247.00   | 665,738,500.00        | 2,202,681,350.00   | 45.29                   | 161,383,668.00       | 173,323,700.00    | 3.56                        |
| 3-3-1-13-03-34  | Bogotá sociedad del conocimiento   | 5,400,000,000.00   | 0.00           | -535,984,753.00    | 4,864,015,247.00   | 0.00       | 4,864,015,247.00   | 665,738,500.00        | 2,202,681,350.00   | 45.29                   | 161,383,668.00       | 173,323,700.00    | 3.56                        |
| 3-3-1-13-03-34-0517                                       | Investigación y desarrollo para la generación de conocimiento social y                                       | 5,400,000,000.00   | 0.00           | -535,984,753.00    | 4,864,015,247.00   | 0.00       | 4,864,015,247.00   | 665,738,500.00        | 2,202,681,350.00   | 45.29                   | 161,383,668.00       | 173,323,700.00    | 3.56                        |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL |   | MES:               |                |                   |                    |            |                    |                   | MARZO             |                              |                      |                   |                                |
|---|---|--------------------|----------------|-------------------|--------------------|------------|--------------------|-------------------|-------------------|------------------------------|----------------------|-------------------|--------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                          |   | VIGENCIA FISCAL:   |                |                   |                    |            |                    |                   | 2009              |                              |                      |                   |                                |
| RUBRO PRESUPUESTAL  |   | APROPIACION        |                |                   |                    |            |                    | TOTAL COMPROMISOS |                   | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                   | EJEC. AUT. GIRO %<br>(14=13/8) |
| 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                | 12                           | 13                   |                   |                                |
| 3-3-1-13-04   | fortalecimiento de la innovación tecnológica<br>Participación   | 3,866,590,000.00   | 0.00           | -181,541,859.00   | 3,685,048,141.00   | 0.00       | 3,685,048,141.00   | 1,177,598,801.00  | 1,884,588,301.00  | 51.14                        | 62,338,443.00        | 67,098,443.00     | 1.82                           |
| 3-3-1-13-04-38  | Organizaciones y redes sociales   | 2,000,000,000.00   | 0.00           | -179,848,443.00   | 1,820,151,557.00   | 0.00       | 1,820,151,557.00   | 585,678,620.00    | 801,131,120.00    | 44.01                        | 21,695,769.00        | 26,455,769.00     | 1.45                           |
| 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 | 2,000,000,000.00   | 0.00           | -179,848,443.00   | 1,820,151,557.00   | 0.00       | 1,820,151,557.00   | 585,678,620.00    | 801,131,120.00    | 44.01                        | 21,695,769.00        | 26,455,769.00     | 1.45                           |
| 3-3-1-13-04-39  | Control social al alcance de todas y todos  | 1,866,590,000.00   | 0.00           | -1,693,416.00     | 1,864,896,584.00   | 0.00       | 1,864,896,584.00   | 591,920,181.00    | 1,083,457,181.00  | 58.10                        | 40,642,674.00        | 40,642,674.00     | 2.18                           |
| 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            | 1,866,590,000.00   | 0.00           | -1,693,416.00     | 1,864,896,584.00   | 0.00       | 1,864,896,584.00   | 591,920,181.00    | 1,083,457,181.00  | 58.10                        | 40,642,674.00        | 40,642,674.00     | 2.18                           |
| 3-3-1-13-05   | Descentralización   | 5,000,000,000.00   | 0.00           | -392,102,924.00   | 4,607,897,076.00   | 0.00       | 4,607,897,076.00   | 1,553,840,804.00  | 2,450,486,804.00  | 53.18                        | 164,506,068.00       | 165,803,268.00    | 3.60                           |
| 3-3-1-13-05-40  | Gestión distrital con enfoque territorial   | 5,000,000,000.00   | 0.00           | -392,102,924.00   | 4,607,897,076.00   | 0.00       | 4,607,897,076.00   | 1,553,840,804.00  | 2,450,486,804.00  | 53.18                        | 164,506,068.00       | 165,803,268.00    | 3.60                           |
| 3-3-1-13-05-40-0511                                       | Fortalecimiento de la gestión integral local  | 5,000,000,000.00   | 0.00           | -392,102,924.00   | 4,607,897,076.00   | 0.00       | 4,607,897,076.00   | 1,553,840,804.00  | 2,450,486,804.00  | 53.18                        | 164,506,068.00       | 165,803,268.00    | 3.60                           |
| 3-3-1-13-06   | Gestión pública efectiva y transparente   | 150,700,000,000.00 | 0.00           | -9,715,856,034.00 | 140,984,143,966.00 | 0.00       | 140,984,143,966.00 | 14,225,569,814.00 | 29,894,252,087.00 | 21.20                        | 8,150,403,065.00     | 17,024,904,405.00 | 12.08                          |
| 3-3-1-13-06-49  | Desarrollo institucional integral   | 150,700,000,000.00 | 0.00           | -9,715,856,034.00 | 140,984,143,966.00 | 0.00       | 140,984,143,966.00 | 14,225,569,814.00 | 29,894,252,087.00 | 21.20                        | 8,150,403,065.00     | 17,024,904,405.00 | 12.08                          |
| 3-3-1-13-06-49-0512                                       | Apoyo a la gestión y fortalecimiento del talento humano   | 60,000,000,000.00  | 0.00           | -63,533,140.00    | 59,936,466,860.00  | 0.00       | 59,936,466,860.00  | 4,233,868,831.00  | 11,588,454,984.00 | 19.33                        | 4,252,074,731.00     | 11,372,003,884.00 | 18.97                          |
| 3-3-1-13-06-49-0514                                       | Fortalecimiento de la gestión institucional   | 90,700,000,000.00  | 0.00           | -9,652,322,894.00 | 81,047,677,106.00  | 0.00       | 81,047,677,106.00  | 9,991,700,983.00  | 18,305,797,103.00 | 22.59                        | 3,898,328,334.00     | 5,652,900,521.00  | 6.97                           |
| 3-3-4   | PASIVOS EXIGIBLES   | 1,111,550,000.00   | 0.00           | 2,275,334,454.00  | 3,386,884,454.00   | 0.00       | 3,386,884,454.00   | 1,515,053,842.00  | 2,390,855,671.00  | 70.59                        | 524,128,695.00       | 802,500,446.00    | 23.69                          |
| 3-3-4-00  | PASIVOS EXIGIBLES   | 1,111,550,000.00   | 0.00           | 2,275,334,454.00  | 3,386,884,454.00   | 0.00       | 3,386,884,454.00   | 1,515,053,842.00  | 2,390,855,671.00  | 70.59                        | 524,128,695.00       | 802,500,446.00    | 23.69                          |
| 3-3-7   | RESERVAS PRESUPUESTALES   | 49,153,981,000.00  | 0.00           | 18,625,903,876.00 | 67,779,884,876.00  | 0.00       | 67,779,884,876.00  | 10,118,870,275.00 | 67,779,884,261.00 | 100.00                       | 13,136,621,758.00    | 27,947,302,528.00 | 41.23                          |
| 3-3-7-12  | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión  | 15,367,654,960.00  | 0.00           | 0.00              | 15,367,654,960.00  | 0.00       | 15,367,654,960.00  | 6,478,570.00      | 15,367,654,960.00 | 100.00                       | 2,477,980,827.00     | 9,920,932,705.00  | 64.56                          |
| 3-3-7-12-01   | EJE SOCIAL  | 14,907,312,395.00  | 0.00           | 0.00              | 14,907,312,395.00  | 0.00       | 14,907,312,395.00  | 6,478,570.00      | 14,907,312,395.00 | 100.00                       | 2,361,075,776.00     | 9,573,391,365.00  | 64.22                          |
| 3-3-7-12-01-01  | Bogotá sin hambre   | 4,071,573,467.00   | 0.00           | 0.00              | 4,071,573,467.00   | 0.00       | 4,071,573,467.00   | 0.00              | 4,071,573,467.00  | 100.00                       | 338,897,539.00       | 2,270,302,243.00  | 55.76                          |
| 3-3-7-12-01-01-0212                                       | Comedores comunitarios: un medio para restablecer el derecho a la alimentación  | 3,332,657,501.00   | 0.00           | 0.00              | 3,332,657,501.00   | 0.00       | 3,332,657,501.00   | 0.00              | 3,332,657,501.00  | 100.00                       | 240,392,552.00       | 2,029,232,994.00  | 60.89                          |
| 3-3-7-12-01-01-7314                                       | Seguridad alimentaria y nutricional DABS  | 738,915,966.00     | 0.00           | 0.00              | 738,915,966.00     | 0.00       | 738,915,966.00     | 0.00              | 738,915,966.00    | 100.00                       | 98,504,987.00        | 241,069,249.00    | 32.62                          |

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL |   | MES: MARZO       |                |             |                  |            |                  |              | VIGENCIA FISCAL: 2009 |        | AUTORIZACION DE GIRO      |                      |       | EJEC. AUT. GIRO %           |
|---|---|------------------|----------------|-------------|------------------|------------|------------------|--------------|-----------------------|--------|---------------------------|----------------------|-------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                          |   | APROPIACION      |                |             |                  |            |                  |              | 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 4          | ACUMULADO 5 | 6=(3+5)          | 7          | 8=(6-7)          | 9            | 10                    | 12     | 13                        |                      |       |                             |
| 3-3-7-12-01-02  | Más y mejor educación para todos y todas  | 2,272,055,197.00 | 0.00           | 0.00        | 2,272,055,197.00 | 0.00       | 2,272,055,197.00 | 4,798,570.00 | 2,272,055,197.00      | 100.00 | 289,306,869.00            | 863,746,530.00       | 38.02 |                             |
| 3-3-7-12-01-02-0374                                       | Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad                           | 2,154,307,776.00 | 0.00           | 0.00        | 2,154,307,776.00 | 0.00       | 2,154,307,776.00 | 0.00         | 2,154,307,776.00      | 100.00 | 245,066,117.00            | 760,105,773.00       | 35.28 |                             |
| 3-3-7-12-01-02-4027                                       | Construcción, remodelación y mantenimiento de plantas físicas   | 117,747,421.00   | 0.00           | 0.00        | 117,747,421.00   | 0.00       | 117,747,421.00   | 4,798,570.00 | 117,747,421.00        | 100.00 | 44,240,752.00             | 103,640,757.00       | 88.02 |                             |
| 3-3-7-12-01-04  | Restablecimiento de derechos e inclusión social   | 6,660,450,624.00 | 0.00           | 0.00        | 6,660,450,624.00 | 0.00       | 6,660,450,624.00 | 1,680,000.00 | 6,660,450,624.00      | 100.00 | 1,149,635,878.00          | 4,960,405,278.00     | 74.48 |                             |
| 3-3-7-12-01-04-0176                                       | Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas | 376,517,440.00   | 0.00           | 0.00        | 376,517,440.00   | 0.00       | 376,517,440.00   | 0.00         | 376,517,440.00        | 100.00 | 181,549,332.00            | 299,989,846.00       | 79.67 |                             |
| 3-3-7-12-01-04-0204                                       | Políticas y estrategias para la inclusión social  | 160,521,386.00   | 0.00           | 0.00        | 160,521,386.00   | 0.00       | 160,521,386.00   | 0.00         | 160,521,386.00        | 100.00 | 5,626,470.00              | 48,250,233.00        | 30.06 |                             |
| 3-3-7-12-01-04-0205                                       | Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave     | 1,725,422,262.00 | 0.00           | 0.00        | 1,725,422,262.00 | 0.00       | 1,725,422,262.00 | 0.00         | 1,725,422,262.00      | 100.00 | 484,854,575.00            | 1,080,809,516.00     | 62.64 |                             |
| 3-3-7-12-01-04-0206                                       | Integración familiar para niños y niñas en protección legal   | 238,489,849.00   | 0.00           | 0.00        | 238,489,849.00   | 0.00       | 238,489,849.00   | 0.00         | 238,489,849.00        | 100.00 | 27,162,682.00             | 158,334,802.00       | 66.39 |                             |
| 3-3-7-12-01-04-0210                                       | Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.                        | 59,981,672.00    | 0.00           | 0.00        | 59,981,672.00    | 0.00       | 59,981,672.00    | 0.00         | 59,981,672.00         | 100.00 | 3,550,000.00              | 13,996,672.00        | 23.33 |                             |
| 3-3-7-12-01-04-0375                                       | Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual                    | 352,141,765.00   | 0.00           | 0.00        | 352,141,765.00   | 0.00       | 352,141,765.00   | 1,680,000.00 | 352,141,765.00        | 100.00 | 68,252,274.00             | 207,291,926.00       | 58.87 |                             |
| 3-3-7-12-01-04-0448                                       | Cualificación de los servicios sociales   | 87,789,217.00    | 0.00           | 0.00        | 87,789,217.00    | 0.00       | 87,789,217.00    | 0.00         | 87,789,217.00         | 100.00 | 9,914,660.00              | 47,229,224.00        | 53.80 |                             |
| 3-3-7-12-01-04-7187                                       | Servicios de operación y apoyo de las unidades de servicios DABS  | 1,967,956,513.00 | 0.00           | 0.00        | 1,967,956,513.00 | 0.00       | 1,967,956,513.00 | 0.00         | 1,967,956,513.00      | 100.00 | 53,204,049.00             | 1,733,945,526.00     | 88.11 |                             |
| 3-3-7-12-01-04-7217                                       | Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.   | 1,191,609,882.00 | 0.00           | 0.00        | 1,191,609,882.00 | 0.00       | 1,191,609,882.00 | 0.00         | 1,191,609,882.00      | 100.00 | 202,437,575.00            | 1,052,838,556.00     | 88.35 |                             |
| 3-3-7-12-01-04-7306                                       | Oír-ciudadanía  | 180,568,667.00   | 0.00           | 0.00        | 180,568,667.00   | 0.00       | 180,568,667.00   | 0.00         | 180,568,667.00        | 100.00 | 17,302,106.00             | 129,713,334.00       | 71.84 |                             |
| 3-3-7-12-01-04-7310                                       | Atención a personas vinculadas a la prostitución  | 44,374,609.00    | 0.00           | 0.00        | 44,374,609.00    | 0.00       | 44,374,609.00    | 0.00         | 44,374,609.00         | 100.00 | 22,955,321.00             | 27,551,987.00        | 62.09 |                             |
| 3-3-7-12-01-04-7311                                       | Atención integral para adulto/as con limitación física y/o mental   | 63,448,700.00    | 0.00           | 0.00        | 63,448,700.00    | 0.00       | 63,448,700.00    | 0.00         | 63,448,700.00         | 100.00 | 7,200,000.00              | 8,520,000.00         | 13.43 |                             |
| 3-3-7-12-01-04-7312                                       | Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle                      | 211,628,662.00   | 0.00           | 0.00        | 211,628,662.00   | 0.00       | 211,628,662.00   | 0.00         | 211,628,662.00        | 100.00 | 65,626,834.00             | 151,933,656.00       | 71.79 |                             |

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL |  | MES: MARZO        |                |                   |                   |            |                   |                   | VIGENCIA FISCAL: 2009 |        | AUTORIZACION DE GIRO    |                      |       | EJEC. AUT. GIRO %           |
|---|--|-------------------|----------------|-------------------|-------------------|------------|-------------------|-------------------|-----------------------|--------|-------------------------|----------------------|-------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                          |  | APROPIACION       |                |                   |                   |            |                   |                   | TOTAL COMPROMISOS     |        | EJEC. 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 4          | ACUMULADO 5       | 6=(3+5)           | 7          | 8=(6-7)           | 9                 | 10                    | 12     | 13                      |                      |       |                             |
| 3-3-7-12-01-05  | Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil                             | 1,708,782,234.00  | 0.00           | 0.00              | 1,708,782,234.00  | 0.00       | 1,708,782,234.00  | 0.00              | 1,708,782,234.00      | 100.00 | 570,533,251.00          | 1,447,616,825.00     | 84.72 |                             |
| 3-3-7-12-01-05-0218                                       | Prevención y erradicación de la explotación laboral infantil   | 1,708,782,234.00  | 0.00           | 0.00              | 1,708,782,234.00  | 0.00       | 1,708,782,234.00  | 0.00              | 1,708,782,234.00      | 100.00 | 570,533,251.00          | 1,447,616,825.00     | 84.72 |                             |
| 3-3-7-12-01-07  | Capacidades y oportunidades para la generación de ingresos y empleo  | 194,450,873.00    | 0.00           | 0.00              | 194,450,873.00    | 0.00       | 194,450,873.00    | 0.00              | 194,450,873.00        | 100.00 | 12,702,239.00           | 31,320,489.00        | 16.11 |                             |
| 3-3-7-12-01-07-0213                                       | Cdc:gestión para el desarrollo social  | 153,049,289.00    | 0.00           | 0.00              | 153,049,289.00    | 0.00       | 153,049,289.00    | 0.00              | 153,049,289.00        | 100.00 | 10,718,905.00           | 22,548,905.00        | 14.73 |                             |
| 3-3-7-12-01-07-7307                                       | Talento y oportunidades para la generación de ingresos   | 41,401,584.00     | 0.00           | 0.00              | 41,401,584.00     | 0.00       | 41,401,584.00     | 0.00              | 41,401,584.00         | 100.00 | 1,983,334.00            | 8,771,584.00         | 21.19 |                             |
| 3-3-7-12-03   | EJE DE RECONCILIACIÓN  | 166,658,763.00    | 0.00           | 0.00              | 166,658,763.00    | 0.00       | 166,658,763.00    | 0.00              | 166,658,763.00        | 100.00 | 48,489,207.00           | 129,147,542.00       | 77.49 |                             |
| 3-3-7-12-03-24  | Participación para la decisión   | 166,658,763.00    | 0.00           | 0.00              | 166,658,763.00    | 0.00       | 166,658,763.00    | 0.00              | 166,658,763.00        | 100.00 | 48,489,207.00           | 129,147,542.00       | 77.49 |                             |
| 3-3-7-12-03-24-0215                                       | Fortalecimiento del tejido local para la gestión social  | 166,658,763.00    | 0.00           | 0.00              | 166,658,763.00    | 0.00       | 166,658,763.00    | 0.00              | 166,658,763.00        | 100.00 | 48,489,207.00           | 129,147,542.00       | 77.49 |                             |
| 3-3-7-12-04   | OBJETIVO GESTIÓN PÚBLICA HUMANA  | 293,683,802.00    | 0.00           | 0.00              | 293,683,802.00    | 0.00       | 293,683,802.00    | 0.00              | 293,683,802.00        | 100.00 | 68,415,844.00           | 218,393,798.00       | 74.36 |                             |
| 3-3-7-12-04-31  | Localidades modernas y eficaces  | 181,281,536.00    | 0.00           | 0.00              | 181,281,536.00    | 0.00       | 181,281,536.00    | 0.00              | 181,281,536.00        | 100.00 | 36,206,668.00           | 134,417,322.00       | 74.15 |                             |
| 3-3-7-12-04-31-0216                                       | Fortalecimiento de la capacidad de gestión de las localidades  | 181,281,536.00    | 0.00           | 0.00              | 181,281,536.00    | 0.00       | 181,281,536.00    | 0.00              | 181,281,536.00        | 100.00 | 36,206,668.00           | 134,417,322.00       | 74.15 |                             |
| 3-3-7-12-04-35  | Sistema distrital de información   | 112,402,266.00    | 0.00           | 0.00              | 112,402,266.00    | 0.00       | 112,402,266.00    | 0.00              | 112,402,266.00        | 100.00 | 32,209,176.00           | 83,976,476.00        | 74.71 |                             |
| 3-3-7-12-04-35-0199                                       | Información: un derecho y un deber para la equidad y la gestión responsable                                  | 112,402,266.00    | 0.00           | 0.00              | 112,402,266.00    | 0.00       | 112,402,266.00    | 0.00              | 112,402,266.00        | 100.00 | 32,209,176.00           | 83,976,476.00        | 74.71 |                             |
| 3-3-7-13  | Bogotá positiva: para vivir mejor  | 33,786,326,040.00 | 0.00           | 18,625,903,876.00 | 52,412,229,916.00 | 0.00       | 52,412,229,916.00 | 10,112,391,705.00 | 52,412,229,301.00     | 100.00 | 10,658,640,931.00       | 18,026,369,823.00    | 34.39 |                             |
| 3-3-7-13-01   | Ciudad de derechos   | 20,083,461,238.00 | 0.00           | 12,230,814,290.00 | 32,314,275,528.00 | 0.00       | 32,314,275,528.00 | 6,421,796,003.00  | 32,314,274,913.00     | 100.00 | 7,073,565,055.00        | 13,104,764,951.00    | 40.55 |                             |
| 3-3-7-13-01-04  | Bogotá bien alimentada   | 6,915,622,657.00  | 0.00           | 5,257,404,465.00  | 12,173,027,122.00 | 0.00       | 12,173,027,122.00 | 34,167,418.00     | 12,173,027,122.00     | 100.00 | 2,490,428,572.00        | 5,966,893,315.00     | 49.02 |                             |
| 3-3-7-13-01-04-0515                                       | Institucionalización de la política pública de seguridad alimentaria y nutricional                           | 6,915,622,657.00  | 0.00           | 5,257,404,465.00  | 12,173,027,122.00 | 0.00       | 12,173,027,122.00 | 34,167,418.00     | 12,173,027,122.00     | 100.00 | 2,490,428,572.00        | 5,966,893,315.00     | 49.02 |                             |
| 3-3-7-13-01-14  | Toda la vida integralmente protegidos  | 13,167,838,581.00 | 0.00           | 6,973,409,825.00  | 20,141,248,406.00 | 0.00       | 20,141,248,406.00 | 6,387,628,585.00  | 20,141,247,791.00     | 100.00 | 4,583,136,483.00        | 7,137,871,636.00     | 35.44 |                             |
| 3-3-7-13-01-14-0495                                       | Familias positivas: por el derecho a una vida libre de violencia y una ciudad protectora                     | 1,776,285,924.00  | 0.00           | 3,475,045,173.00  | 5,251,331,097.00  | 0.00       | 5,251,331,097.00  | 2,841,530,594.00  | 5,251,331,097.00      | 100.00 | 958,188,043.00          | 1,339,486,207.00     | 25.51 |                             |
| 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 | 1,199,289,155.00  | 0.00           | 84,268,378.00     | 1,283,557,533.00  | 0.00       | 1,283,557,533.00  | 436,542,328.00    | 1,283,556,918.00      | 100.00 | 160,147,352.00          | 404,099,623.00       | 31.48 |                             |
| 3-3-7-13-01-14-0497                                       | Infancia y adolescencia feliz y protegida integralmente  | 5,204,044,345.00  | 0.00           | 2,777,667,660.00  | 7,981,712,005.00  | 0.00       | 7,981,712,005.00  | 2,529,946,435.00  | 7,981,712,005.00      | 100.00 | 2,080,138,826.00        | 2,730,533,831.00     | 34.21 |                             |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL |   | MES: MARZO        |                |                  |                   |            |                   | VIGENCIA FISCAL: 2009 |                   |                         |                      |                  |                             |
|---|---|-------------------|----------------|------------------|-------------------|------------|-------------------|-----------------------|-------------------|-------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                          |   | APROPIACION       |                |                  |                   |            |                   | TOTAL COMPROMISOS     |                   | EJEC. 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 4          | ACUMULADO 5      | 6=(3+5)           | 7          | 8=(6-7)           | 9                     | 10                | 12                      | 13                   | 14=13/8          |                             |
| 3-3-7-13-01-14-0500                                       | Jóvenes visibles y con derechos   | 961,381,008.00    | 0.00           | 0.00             | 961,381,008.00    | 0.00       | 961,381,008.00    | 342,094,080.00        | 961,381,008.00    | 100.00                  | 141,572,104.00       | 158,635,822.00   | 16.50                       |
| 3-3-7-13-01-14-0501                                       | Adulterez con oportunidades   | 4,026,838,149.00  | 0.00           | 636,428,614.00   | 4,663,266,763.00  | 0.00       | 4,663,266,763.00  | 237,515,148.00        | 4,663,266,763.00  | 100.00                  | 1,243,090,158.00     | 2,505,116,153.00 | 53.72                       |
| 3-3-7-13-03   | Ciudad global   | 1,595,015,705.00  | 0.00           | 49,011,662.00    | 1,644,027,367.00  | 0.00       | 1,644,027,367.00  | 0.00                  | 1,644,027,367.00  | 100.00                  | 150,857,990.00       | 242,979,224.00   | 14.78                       |
| 3-3-7-13-03-34  | Bogotá sociedad del conocimiento  | 1,595,015,705.00  | 0.00           | 49,011,662.00    | 1,644,027,367.00  | 0.00       | 1,644,027,367.00  | 0.00                  | 1,644,027,367.00  | 100.00                  | 150,857,990.00       | 242,979,224.00   | 14.78                       |
| 3-3-7-13-03-34-0517                                       | Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica     | 1,595,015,705.00  | 0.00           | 49,011,662.00    | 1,644,027,367.00  | 0.00       | 1,644,027,367.00  | 0.00                  | 1,644,027,367.00  | 100.00                  | 150,857,990.00       | 242,979,224.00   | 14.78                       |
| 3-3-7-13-04   | Participación   | 276,551,768.00    | 0.00           | 169,940,705.00   | 446,492,473.00    | 0.00       | 446,492,473.00    | 0.00                  | 446,492,473.00    | 100.00                  | 49,869,513.00        | 145,142,078.00   | 32.51                       |
| 3-3-7-13-04-38  | Organizaciones y redes sociales   | 177,187,497.00    | 0.00           | 169,940,705.00   | 347,128,202.00    | 0.00       | 347,128,202.00    | 0.00                  | 347,128,202.00    | 100.00                  | 45,635,508.00        | 91,984,947.00    | 26.50                       |
| 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 | 177,187,497.00    | 0.00           | 169,940,705.00   | 347,128,202.00    | 0.00       | 347,128,202.00    | 0.00                  | 347,128,202.00    | 100.00                  | 45,635,508.00        | 91,984,947.00    | 26.50                       |
| 3-3-7-13-04-39  | Control social al alcance de todas y todos  | 99,364,271.00     | 0.00           | 0.00             | 99,364,271.00     | 0.00       | 99,364,271.00     | 0.00                  | 99,364,271.00     | 100.00                  | 4,234,005.00         | 53,157,131.00    | 53.50                       |
| 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            | 99,364,271.00     | 0.00           | 0.00             | 99,364,271.00     | 0.00       | 99,364,271.00     | 0.00                  | 99,364,271.00     | 100.00                  | 4,234,005.00         | 53,157,131.00    | 53.50                       |
| 3-3-7-13-05   | Descentralización   | 313,051,366.00    | 0.00           | 254,166,013.00   | 567,217,379.00    | 0.00       | 567,217,379.00    | 0.00                  | 567,217,379.00    | 100.00                  | 86,839,496.00        | 148,135,768.00   | 26.12                       |
| 3-3-7-13-05-40  | Gestión distrital con enfoque territorial   | 313,051,366.00    | 0.00           | 254,166,013.00   | 567,217,379.00    | 0.00       | 567,217,379.00    | 0.00                  | 567,217,379.00    | 100.00                  | 86,839,496.00        | 148,135,768.00   | 26.12                       |
| 3-3-7-13-05-40-0511                                       | Fortalecimiento de la gestión integral local  | 313,051,366.00    | 0.00           | 254,166,013.00   | 567,217,379.00    | 0.00       | 567,217,379.00    | 0.00                  | 567,217,379.00    | 100.00                  | 86,839,496.00        | 148,135,768.00   | 26.12                       |
| 3-3-7-13-06   | Gestión pública efectiva y transparente   | 11,518,245,963.00 | 0.00           | 5,921,971,206.00 | 17,440,217,169.00 | 0.00       | 17,440,217,169.00 | 3,690,595,702.00      | 17,440,217,169.00 | 100.00                  | 3,297,508,877.00     | 4,385,347,802.00 | 25.15                       |
| 3-3-7-13-06-49  | Desarrollo institucional integral   | 11,518,245,963.00 | 0.00           | 5,921,971,206.00 | 17,440,217,169.00 | 0.00       | 17,440,217,169.00 | 3,690,595,702.00      | 17,440,217,169.00 | 100.00                  | 3,297,508,877.00     | 4,385,347,802.00 | 25.15                       |
| 3-3-7-13-06-49-0512                                       | Apoyo a la gestión y fortalecimiento del talento humano   | 0.00              | 0.00           | 63,533,140.00    | 63,533,140.00     | 0.00       | 63,533,140.00     | 0.00                  | 63,533,140.00     | 100.00                  | 61,793,140.00        | 61,793,140.00    | 97.26                       |
| 3-3-7-13-06-49-0514                                       | Fortalecimiento de la gestión institucional   | 11,518,245,963.00 | 0.00           | 5,858,438,066.00 | 17,376,684,029.00 | 0.00       | 17,376,684,029.00 | 3,690,595,702.00      | 17,376,684,029.00 | 100.00                  | 3,235,715,737.00     | 4,323,554,662.00 | 24.88                       |

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL |             |              |                |                | MES: MARZO         |                 | VIGENCIA FISCAL: 2009 |                   |                 |                              |                      |                 |                                |
|---|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|-------------------|-----------------|------------------------------|----------------------|-----------------|--------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                          |             |              |                |                |                    |                 |                       |                   |                 |                              |                      |                 |                                |
| RUBRO PRESUPUESTAL  |             | APROPIACION  |                |                |                    |                 |                       | TOTAL COMPROMISOS |                 | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                 | EJEC. AUT. GIRO %<br>(14=13/8) |
| CODIGO<br>1   | NOMBRE<br>2 | INICIAL<br>3 | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10 |                              | MES<br>12            | ACUMULADO<br>13 |                                |
|   |             |              | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |                   |                 |                              |                      |                 |                                |

\_\_\_\_\_  
RESPONSABLE DEL PRESUPUESTO

\_\_\_\_\_  
ORDENADOR DEL GASTO