

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		MES: ENERO							VIGENCIA FISCAL: 2009					
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
				MES	ACUMULADO							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	507,178,629,000.00	0.00	0.00	507,178,629,000.00	0.00	507,178,629,000.00	39,978,291,912.00	39,978,291,912.00	7.88	5,240,950,848.00	5,240,950,848.00	1.03
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	231,102,070.00	231,102,070.00	3.83	231,102,070.00	231,102,070.00	3.83
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	228,901,755.00	228,901,755.00	4.89	228,901,755.00	228,901,755.00	4.89
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	218,323,779.00	218,323,779.00	6.11	218,323,779.00	218,323,779.00	6.11
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	108,208,470.00	108,208,470.00	6.14	108,208,470.00	108,208,470.00	6.14
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	16,781,516.00	16,781,516.00	8.33	16,781,516.00	16,781,516.00	8.33
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	3,329,276.00	3,329,276.00	16.20	3,329,276.00	3,329,276.00	16.20
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	157,867.00	157,867.00	3.99	157,867.00	157,867.00	3.99
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	137,621.00	137,621.00	4.37	137,621.00	137,621.00	4.37
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	10,346,692.00	10,346,692.00	17.07	10,346,692.00	10,346,692.00	17.07
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13		Prima de Navidad	246,702,000.00	0.00	0.00	246,702,000.00	0.00	246,702,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,472,418.00	1,472,418.00	1.24	1,472,418.00	1,472,418.00	1.24
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	31,432,291.00	31,432,291.00	6.94	31,432,291.00	31,432,291.00	6.94
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	5,108,129.00	5,108,129.00	6.59	5,108,129.00	5,108,129.00	6.59
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	342,925.00	342,925.00	5.58	342,925.00	342,925.00	5.58
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	155,036.00	155,036.00	1.58	155,036.00	155,036.00	1.58
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	41,852,000.00	0.00	0.00	41,852,000.00	0.00	41,852,000.00	40,851,538.00	40,851,538.00	97.61	40,851,538.00	40,851,538.00	97.61
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	10,577,976.00	10,577,976.00	0.95	10,577,976.00	10,577,976.00	0.95
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	10,577,976.00	10,577,976.00	1.50	10,577,976.00	10,577,976.00	1.50
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	10,577,976.00	10,577,976.00	4.99	10,577,976.00	10,577,976.00	4.99
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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	
3-1-1-03-02-03	Salud EPS Públicas	12,368,000.00	0.00	0.00	12,368,000.00	0.00	12,368,000.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2	GASTOS GENERALES	1,315,979,000.00	0.00	0.00	1,315,979,000.00	0.00	1,315,979,000.00	2,200,315.00	2,200,315.00	0.17	2,200,315.00	2,200,315.00	
3-1-2-01	Adquisición de Bienes	557,266,000.00	0.00	0.00	557,266,000.00	0.00	557,266,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Dotación	403,036,000.00	0.00	0.00	403,036,000.00	0.00	403,036,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	0.00	0.00	0.00	0.00	0.00	
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	
3-1-2-01-04	Materiales y Suministros	95,184,000.00	0.00	0.00	95,184,000.00	0.00	95,184,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	756,713,000.00	0.00	0.00	756,713,000.00	0.00	756,713,000.00	2,200,315.00	2,200,315.00	0.29	2,200,315.00	2,200,315.00	
3-1-2-02-01	Arrendamientos	12,763,000.00	0.00	0.00	12,763,000.00	0.00	12,763,000.00	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	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	
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	2,200,315.00	2,200,315.00	1.80	2,200,315.00	2,200,315.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	
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	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-08-03	Aseo	668,000.00	0.00	0.00	668,000.00	0.00	668,000.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09	Capacitación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	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	
3-1-2-02-12	Salud Ocupacional	30,500,000.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-17	Información	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	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	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones,	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		MES: ENERO						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		
3-1-6	Derechos y Multas RESERVAS PRESUPUESTALES	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	501,152,121,000.00	0.00	0.00	501,152,121,000.00	0.00	501,152,121,000.00	39,747,189,842.00	39,747,189,842.00	7.93	5,009,848,778.00	5,009,848,778.00	1.00
3-3-1	DIRECTA	450,886,590,000.00	0.00	0.00	450,886,590,000.00	0.00	450,886,590,000.00	39,747,189,842.00	39,747,189,842.00	8.82	5,009,848,778.00	5,009,848,778.00	1.11
3-3-1-13	Bogotá positiva: para vivir mejor	450,886,590,000.00	0.00	0.00	450,886,590,000.00	0.00	450,886,590,000.00	39,747,189,842.00	39,747,189,842.00	8.82	5,009,848,778.00	5,009,848,778.00	1.11
3-3-1-13-01	Ciudad de derechos	285,920,000,000.00	0.00	0.00	285,920,000,000.00	0.00	285,920,000,000.00	29,767,181,808.00	29,767,181,808.00	10.41	2,010,667,521.00	2,010,667,521.00	0.70
3-3-1-13-01-04	Bogotá bien alimentada	90,120,000,000.00	0.00	0.00	90,120,000,000.00	0.00	90,120,000,000.00	57,637,184.00	57,637,184.00	0.06	0.00	0.00	0.00
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	90,120,000,000.00	0.00	0.00	90,120,000,000.00	0.00	90,120,000,000.00	57,637,184.00	57,637,184.00	0.06	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	195,800,000,000.00	0.00	0.00	195,800,000,000.00	0.00	195,800,000,000.00	29,709,544,624.00	29,709,544,624.00	15.17	2,010,667,521.00	2,010,667,521.00	1.03
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	0.00	18,000,000,000.00	0.00	18,000,000,000.00	718,279,529.00	718,279,529.00	3.99	0.00	0.00	0.00
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	0.00	41,000,000,000.00	0.00	41,000,000,000.00	27,076,284,225.00	27,076,284,225.00	66.04	2,010,667,521.00	2,010,667,521.00	4.90
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	106,500,000,000.00	0.00	0.00	106,500,000,000.00	0.00	106,500,000,000.00	149,622,453.00	149,622,453.00	0.14	0.00	0.00	0.00
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	91,410,980.00	91,410,980.00	1.72	0.00	0.00	0.00
3-3-1-13-01-14-0501	Adultez con oportunidades	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	1,673,947,437.00	1,673,947,437.00	6.70	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	5,400,000,000.00	0.00	0.00	5,400,000,000.00	0.00	5,400,000,000.00	172,440,000.00	172,440,000.00	3.19	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	5,400,000,000.00	0.00	0.00	5,400,000,000.00	0.00	5,400,000,000.00	172,440,000.00	172,440,000.00	3.19	0.00	0.00	0.00
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	5,400,000,000.00	0.00	0.00	5,400,000,000.00	0.00	5,400,000,000.00	172,440,000.00	172,440,000.00	3.19	0.00	0.00	0.00
3-3-1-13-04	Participación	3,866,590,000.00	0.00	0.00	3,866,590,000.00	0.00	3,866,590,000.00	85,680,000.00	85,680,000.00	2.22	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	85,680,000.00	85,680,000.00	4.28	0.00	0.00	0.00
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	0.00	2,000,000,000.00	0.00	2,000,000,000.00	85,680,000.00	85,680,000.00	4.28	0.00	0.00	0.00
3-3-1-13-04-39	Control social al alcance de todas y todos	1,866,590,000.00	0.00	0.00	1,866,590,000.00	0.00	1,866,590,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para	1,866,590,000.00	0.00	0.00	1,866,590,000.00	0.00	1,866,590,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		MES: ENERO							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			
3-3-1-13-05	la garantía de los derechos Descentralización	5,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	95,000,000.00	95,000,000.00	1.90	0.00	0.00	0.00	
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	95,000,000.00	95,000,000.00	1.90	0.00	0.00	0.00	
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	95,000,000.00	95,000,000.00	1.90	0.00	0.00	0.00	
3-3-1-13-06	Gestión pública efectiva y transparente	150,700,000,000.00	0.00	0.00	150,700,000,000.00	0.00	150,700,000,000.00	9,626,888,034.00	9,626,888,034.00	6.39	2,999,181,257.00	2,999,181,257.00	1.99	
3-3-1-13-06-49	Desarrollo institucional integral	150,700,000,000.00	0.00	0.00	150,700,000,000.00	0.00	150,700,000,000.00	9,626,888,034.00	9,626,888,034.00	6.39	2,999,181,257.00	2,999,181,257.00	1.99	
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	60,000,000,000.00	0.00	0.00	60,000,000,000.00	0.00	60,000,000,000.00	3,040,241,306.00	3,040,241,306.00	5.07	2,988,833,306.00	2,988,833,306.00	4.98	
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	0.00	0.00	90,700,000,000.00	0.00	90,700,000,000.00	6,586,646,728.00	6,586,646,728.00	7.26	10,347,951.00	10,347,951.00	0.01	
3-3-4	PASIVOS EXIGIBLES	1,111,550,000.00	0.00	0.00	1,111,550,000.00	0.00	1,111,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	1,111,550,000.00	0.00	0.00	1,111,550,000.00	0.00	1,111,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-7	RESERVAS PRESUPUESTALES	49,153,981,000.00	0.00	0.00	49,153,981,000.00	0.00	49,153,981,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-7-00	RESERVAS PRESUPUESTALES	49,153,981,000.00	0.00	0.00	49,153,981,000.00	0.00	49,153,981,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO