

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

01-10-2010

04:17

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2010			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CONGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10B)	MES	ACUMULADO	(14=13B)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	(14=13B)	
3	GASTOS	568,715,348,000.00	0.00	-57,710,451.00	568,657,637,549.00	1,000,000,000.00	567,657,637,549.00	13,724,719,814.83	500,806,480,342.65	88.22	40,859,313,088.83	354,913,730,278.65	62.52	
3-1	GASTOS DE FUNCIONAMIENTO	15,715,719,000.00	0.00	-57,710,451.00	15,658,008,549.00	0.00	15,658,008,549.00	1,244,718,058.00	10,684,043,490.00	68.23	1,479,427,757.00	9,268,983,578.00	59.20	
3-1-1	SERVICIOS PERSONALES	4,842,269,000.00	0.00	0.00	4,842,269,000.00	0.00	4,842,269,000.00	377,571,906.00	3,245,277,223.00	67.02	374,687,162.00	3,164,122,312.00	65.34	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,654,175,000.00	-33,028,000.00	-33,028,000.00	3,621,147,000.00	0.00	3,621,147,000.00	296,416,995.00	2,467,450,051.00	68.14	296,416,995.00	2,467,450,051.00	68.14	
3-1-1-01-01	Sueldos Personal de Nómina	1,901,421,000.00	48,000,000.00	48,000,000.00	1,949,421,000.00	0.00	1,949,421,000.00	192,224,425.00	1,384,791,432.00	71.04	192,224,425.00	1,384,791,432.00	71.04	
3-1-1-01-04	Gastos de Representación	217,073,000.00	0.00	0.00	217,073,000.00	0.00	217,073,000.00	21,522,024.00	152,463,621.00	70.24	21,522,024.00	152,463,621.00	70.24	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	36,825,000.00	9,000,000.00	9,000,000.00	45,825,000.00	0.00	45,825,000.00	4,538,365.00	34,845,767.00	76.04	4,538,365.00	34,845,767.00	76.04	
3-1-1-01-06	Auxilio de Transporte	4,270,000.00	0.00	0.00	4,270,000.00	0.00	4,270,000.00	307,381.00	2,361,137.00	55.30	307,381.00	2,361,137.00	55.30	
3-1-1-01-07	Subsidio de Alimentación	3,395,000.00	0.00	0.00	3,395,000.00	0.00	3,395,000.00	235,148.00	1,958,047.00	57.67	235,148.00	1,958,047.00	57.67	
3-1-1-01-08	Bonificación por Servicios Prestados	65,697,000.00	7,000,000.00	7,000,000.00	72,697,000.00	0.00	72,697,000.00	6,676,391.00	53,710,901.00	73.88	6,676,391.00	53,710,901.00	73.88	
3-1-1-01-11	Prima Semestral	292,158,000.00	0.00	0.00	292,158,000.00	0.00	292,158,000.00	7,968,970.00	282,251,910.00	96.61	7,968,970.00	282,251,910.00	96.61	
3-1-1-01-13	Prima de Navidad	263,026,000.00	29,000,000.00	5,757,572.00	268,783,572.00	0.00	268,783,572.00	0.00	3,302,216.00	1.23	0.00	3,302,216.00	1.23	
3-1-1-01-14	Prima de Vacaciones	126,254,000.00	3,500,000.00	3,500,000.00	129,754,000.00	0.00	129,754,000.00	5,510,240.00	72,151,841.00	55.61	5,510,240.00	72,151,841.00	55.61	
3-1-1-01-15	Prima Técnica	443,839,000.00	8,000,000.00	8,000,000.00	451,839,000.00	0.00	451,839,000.00	46,257,996.00	331,549,998.00	73.38	46,257,996.00	331,549,998.00	73.38	
3-1-1-01-16	Prima de Antigüedad	95,560,000.00	300,000.00	300,000.00	95,860,000.00	0.00	95,860,000.00	10,011,064.00	70,306,617.00	73.34	10,011,064.00	70,306,617.00	73.34	
3-1-1-01-17	Prima Secretarial	6,646,000.00	0.00	0.00	6,646,000.00	0.00	6,646,000.00	629,701.00	4,337,932.00	65.27	629,701.00	4,337,932.00	65.27	
3-1-1-01-21	Vacaciones en Dinero	0.00	1,200,000.00	24,096,276.00	24,096,276.00	0.00	24,096,276.00	0.00	20,611,642.00	85.54	0.00	20,611,642.00	85.54	
3-1-1-01-24	Partida de Incremento Salarial	140,528,000.00	-140,528,000.00	-140,528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	10,964,000.00	1,500,000.00	1,500,000.00	12,064,000.00	0.00	12,064,000.00	535,290.00	5,087,992.00	48.81	535,290.00	5,087,992.00	48.81	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	48,919,000.00	0.00	348,152.00	47,265,152.00	0.00	47,265,152.00	0.00	46,919,000.00	99.27	0.00	46,919,000.00	99.27	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,188,094,000.00	33,028,000.00	33,028,000.00	1,221,122,000.00	0.00	1,221,122,000.00	61,154,911.00	777,827,172.00	63.70	78,270,167.00	696,672,261.00	57.05	
3-1-1-03-01	Aportes Patronales Sector Privado	647,916,000.00	0.00	0.00	647,916,000.00	0.00	647,916,000.00	38,240,925.00	395,303,830.00	61.01	36,810,615.00	357,092,705.00	55.11	
3-1-1-03-01-01	Cesantías Fondos Privados	140,398,000.00	0.00	0.00	140,398,000.00	0.00	140,398,000.00	0.00	65,321,789.00	46.53	0.00	65,321,789.00	46.53	
3-1-1-03-01-02	Pensiones Fondos Privados	140,586,000.00	0.00	0.00	140,586,000.00	0.00	140,586,000.00	9,278,625.00	80,618,500.00	57.49	8,699,175.00	71,541,975.00	50.89	
3-1-1-03-01-03	Salud EPS Privadas	224,931,000.00	0.00	0.00	224,931,000.00	0.00	224,931,000.00	18,590,860.00	152,577,941.00	72.28	18,439,560.00	143,987,081.00	64.01	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	14,444,000.00	0.00	0.00	14,444,000.00	0.00	14,444,000.00	1,155,100.00	9,673,600.00	66.97	1,098,400.00	8,518,500.00	58.98	
3-1-1-03-01-05	Caja de Compensación	127,557,000.00	0.00	0.00	127,557,000.00	0.00	127,557,000.00	9,218,440.00	76,911,800.00	60.30	8,605,480.00	67,693,360.00	53.07	
3-1-1-03-02	Aportes Patronales Sector Público	540,178,000.00	33,028,000.00	33,028,000.00	573,206,000.00	0.00	573,206,000.00	42,913,986.00	382,523,542.00	66.73	41,469,552.00	339,809,556.00	59.25	
3-1-1-03-02-01	Cesantías Fondos Públicos	177,973,000.00	10,000,000.00	10,000,000.00	187,973,000.00	0.00	187,973,000.00	12,751,956.00	118,079,046.00	62.82	11,676,822.00	105,327,060.00	58.03	

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RUBRO PRESUPUESTAL		AFROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO		
CONIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/12)	
3-1-1-03-02-02	Pensiones Fondos Públicos	191,463,000.00	23,028,000.00	23,028,000.00	214,491,000.00	0.00	214,491,000.00	17,853,225.00	159,655,425.00	74.43	18,268,200.00	141,802,200.00	66.11	
3-1-1-03-02-03	Salud EPS Públicas	10,266,000.00	0.00	0.00	10,266,000.00	0.00	10,266,000.00	624,920.00	7,130,650.00	69.46	632,128.00	6,505,730.00	63.37	
3-1-1-03-02-05	ESAP	15,945,000.00	0.00	0.00	15,945,000.00	0.00	15,945,000.00	1,152,305.00	9,613,975.00	60.29	1,075,685.00	8,461,670.00	53.07	
3-1-1-03-02-06	ICBF	95,667,000.00	0.00	0.00	95,667,000.00	0.00	95,667,000.00	6,913,630.00	57,683,850.00	60.30	6,454,110.00	50,770,020.00	53.07	
3-1-1-03-02-07	SENA	15,945,000.00	0.00	0.00	15,945,000.00	0.00	15,945,000.00	1,152,305.00	9,613,975.00	60.29	1,075,685.00	8,461,670.00	53.07	
3-1-1-03-02-08	Institutos Técnicos	30,603,000.00	0.00	0.00	30,603,000.00	0.00	30,603,000.00	2,304,610.00	19,227,960.00	62.83	2,151,370.00	16,823,340.00	56.30	
3-1-1-03-02-09	Comisiones	2,316,000.00	0.00	0.00	2,316,000.00	0.00	2,316,000.00	159,835.00	1,518,671.00	65.57	135,452.00	1,357,836.00	58.63	
3-1-2	GASTOS GENERALES	10,167,450,000.00	0.00	0.00	10,167,450,000.00	0.00	10,167,450,000.00	888,745,086.00	6,792,497,303.00	66.81	1,091,668,442.00	5,606,015,164.00	55.14	
3-1-2-01	Adquisición de Bienes	418,450,000.00	13,000,000.00	13,000,000.00	431,450,000.00	0.00	431,450,000.00	1,510,363.00	46,910,780.00	10.67	1,510,363.00	46,910,460.00	10.67	
3-1-2-01-01	Dotación	314,400,000.00	13,000,000.00	13,000,000.00	327,400,000.00	0.00	327,400,000.00	0.00	263,318.00	0.08	0.00	263,318.00	0.08	
3-1-2-01-02	Gastos de Computador	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	598,363.00	4,176,053.00	24.57	598,363.00	4,175,753.00	24.56	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	2,050,000.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	85,000,000.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	912,000.00	42,471,389.00	49.97	912,000.00	42,471,389.00	49.97	
3-1-2-02	Adquisición de Servicios	9,747,000,000.00	-69,650,000.00	-69,650,000.00	9,677,350,000.00	0.00	9,677,350,000.00	610,412,570.00	6,687,737,695.00	69.11	1,033,335,926.00	5,501,255,866.00	56.85	
3-1-2-02-02	Viajes y Gastos de Viaje	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	11,836,085.00	23,662,570.00	78.88	14,376,186.00	23,662,570.00	78.88	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,120,000,000.00	-13,000,000.00	-23,000,000.00	2,097,000,000.00	0.00	2,097,000,000.00	7,645,525.00	2,043,157,037.00	97.43	293,533,416.00	996,103,065.00	47.50	
3-1-2-02-04	Impresos y Publicaciones	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	329,124.00	5,126,456.00	18.99	329,124.00	5,126,456.00	18.99	
3-1-2-02-05	Mantenimiento y Reparaciones	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	621,580.00	34,346,639.00	49.07	4,621,580.00	20,746,639.00	29.64	
3-1-2-02-05-01	Mantenimiento Entidad	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	621,580.00	34,346,639.00	49.07	4,621,580.00	20,746,639.00	29.64	
3-1-2-02-06	Seguros	1,050,000,000.00	-3,000,000.00	-23,000,000.00	1,027,000,000.00	0.00	1,027,000,000.00	53,048,046.00	62,448,528.00	8.08	0.00	9,400,481.00	0.92	
3-1-2-02-06-01	Seguros Entidad	1,050,000,000.00	-3,000,000.00	-23,000,000.00	1,027,000,000.00	0.00	1,027,000,000.00	53,048,046.00	62,448,528.00	8.08	0.00	9,400,481.00	0.92	
3-1-2-02-08	Servicios Públicos	6,300,000,000.00	-56,650,000.00	-56,650,000.00	6,243,350,000.00	0.00	6,243,350,000.00	734,632,200.00	4,461,030,405.00	71.45	719,135,620.00	4,444,876,625.00	71.19	
3-1-2-02-08-01	Energía	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	114,189,800.00	1,094,060,986.00	72.94	113,186,900.00	1,093,088,288.00	72.87	
3-1-2-02-08-02	Acueducto y Alcantarillado	2,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	391,066,300.00	1,880,301,983.00	75.21	378,274,720.00	1,867,042,103.00	74.68	
3-1-2-02-08-03	Aseo	300,000,000.00	53,350,000.00	53,350,000.00	353,350,000.00	0.00	353,350,000.00	61,907,010.00	268,320,096.00	75.94	61,659,070.00	268,253,576.00	75.92	
3-1-2-02-08-04	Teléfono	1,000,000,000.00	-110,000,000.00	-110,000,000.00	890,000,000.00	0.00	890,000,000.00	72,464,830.00	621,369,780.00	69.62	71,543,830.00	620,278,500.00	69.69	
3-1-2-02-08-05	Gas	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	95,004,400.00	596,957,560.00	59.70	94,261,000.00	596,214,100.00	59.62	
3-1-2-02-09	Capacitación	40,000,000.00	3,000,000.00	3,000,000.00	43,000,000.00	0.00	43,000,000.00	2,300,000.00	42,300,000.00	98.37	1,340,000.00	1,340,000.00	3.12	
3-1-2-02-09-01	Capacitación Interna	40,000,000.00	3,000,000.00	3,000,000.00	43,000,000.00	0.00	43,000,000.00	2,300,000.00	42,300,000.00	98.37	1,340,000.00	1,340,000.00	3.12	
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	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,666,060.00	78.33	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	2,000,000.00	56,650,000.00	56,650,000.00	58,650,000.00	0.00	58,650,000.00	56,822,153.00	57,848,848.00	99.63	56,822,153.00	57,848,848.00	99.63	
3-1-2-03-01	Sentencias Judiciales	0.00	56,650,000.00	56,650,000.00	56,650,000.00	0.00	56,650,000.00	56,650,000.00	56,650,000.00	100.00	56,650,000.00	56,650,000.00	100.00	

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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	ACUMULADO	6(3+5)	7	8(6-7)	9	10	11(=10/8)	12	13	14(=13/8)	
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	172,153.00	1,198,848.00	59.94	172,153.00	1,198,848.00	59.94	
3-1-6	RESERVAS PRESUPUESTALES	708,000,000.00	0.00	-57,710,451.00	648,289,549.00	0.00	648,289,549.00	-1,598,834.00	846,268,964.00	99.69	13,072,153.00	498,856,100.00	76.95	
3-1-6-02	GASTOS GENERALES	648,289,549.00	0.00	0.00	648,289,549.00	0.00	648,289,549.00	-1,598,834.00	846,268,964.00	99.69	13,072,153.00	498,856,100.00	76.95	
3-1-6-02-01	Adquisición de Bienes	387,726,505.00	0.00	0.00	387,726,505.00	0.00	387,726,505.00	0.00	387,409,894.00	99.92	13,072,153.00	242,521,286.00	62.55	
3-1-6-02-01-01	Dotación	112,075,743.00	0.00	0.00	112,075,743.00	0.00	112,075,743.00	0.00	111,759,132.00	99.72	0.00	111,759,132.00	99.72	
3-1-6-02-01-04	Materiales y Suministros	275,650,762.00	0.00	0.00	275,650,762.00	0.00	275,650,762.00	0.00	275,650,762.00	100.00	13,072,153.00	130,762,134.00	47.44	
3-1-6-02-02	Adquisición de Servicios	260,563,044.00	0.00	0.00	260,563,044.00	0.00	260,563,044.00	-1,598,834.00	258,859,070.00	99.35	0.00	256,334,834.00	98.38	
3-1-6-02-02-03	Gastos de Transporte y Comunicación	215,977,337.00	0.00	0.00	215,977,337.00	0.00	215,977,337.00	-1,598,834.00	214,278,643.00	99.21	0.00	212,944,643.00	98.60	
3-1-6-02-02-04	Impresos y Publicaciones	5,280.00	0.00	0.00	5,280.00	0.00	5,280.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6-02-02-05	Mantenimiento y Reparaciones	42,480,659.00	0.00	0.00	42,480,659.00	0.00	42,480,659.00	0.00	42,480,659.00	100.00	0.00	41,200,423.00	97.20	
3-1-6-02-02-05-0001	Mantenimiento Entidad	42,480,659.00	0.00	0.00	42,480,659.00	0.00	42,480,659.00	0.00	42,480,659.00	100.00	0.00	41,200,423.00	97.20	
3-1-6-02-02-10	Bienestar e Incentivos	2,099,768.00	0.00	0.00	2,099,768.00	0.00	2,099,768.00	0.00	2,099,768.00	100.00	0.00	2,099,768.00	100.00	
3-1-6-99	Reservas Presupuestadas y no utilizadas.	57,710,451.00	0.00	-57,710,451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	552,999,629,000.00	0.00	0.00	552,999,629,000.00	1,000,000,000.00	551,999,629,000.00	12,490,001,756.83	490,122,436,862.65	88.79	39,379,885,331.83	345,644,796,702.65	62.62	
3-3-1	DIRECTA	470,204,862,000.00	0.00	-2,978,946,396.00	467,225,915,604.00	1,000,000,000.00	466,225,915,604.00	12,366,172,150.83	413,841,569,724.65	88.78	35,755,289,467.83	283,935,572,513.65	60.90	
3-3-1-13	Bogotá positiva: para vivir mejor	470,204,862,000.00	0.00	-2,978,946,396.00	467,225,915,604.00	1,000,000,000.00	466,225,915,604.00	12,366,172,150.83	413,841,569,724.65	88.78	35,755,289,467.83	283,935,572,513.65	60.90	
3-3-1-13-01	Ciudad de derechos	334,100,000,000.00	0.00	-2,978,946,396.00	331,121,053,604.00	500,000,000.00	330,621,053,604.00	3,017,701,494.83	306,437,007,430.65	92.69	25,033,700,770.83	196,178,650,112.65	59.34	
3-3-1-13-01-04	Bogotá bien alimentada	118,300,000,000.00	0.00	0.00	118,300,000,000.00	0.00	118,300,000,000.00	874,221,959.00	107,729,103,246.00	91.06	6,345,301,373.00	70,037,886,367.00	59.20	
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	118,300,000,000.00	0.00	0.00	118,300,000,000.00	0.00	118,300,000,000.00	874,221,959.00	107,729,103,246.00	91.06	6,345,301,373.00	70,037,886,367.00	59.20	
3-3-1-13-01-14	Toda la vida integralmente protegidos	215,800,000,000.00	0.00	-2,978,946,396.00	212,821,053,604.00	500,000,000.00	212,321,053,604.00	2,143,478,445.83	188,707,904,164.65	93.59	18,688,399,397.83	126,140,763,745.65	59.41	
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	15,600,000,000.00	0.00	347,136,810.00	16,947,136,810.00	150,000,000.00	16,797,136,810.00	364,727,739.00	13,964,109,275.00	80.75	1,163,916,379.00	8,994,481,343.00	49.98	
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	46,800,000,000.00	0.00	2,267,557,651.00	49,067,557,651.00	0.00	49,067,557,651.00	420,389,643.83	46,211,751,947.65	94.18	3,731,221,936.83	32,205,849,865.65	65.64	
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	114,000,000,000.00	0.00	-5,593,640,857.00	108,406,359,143.00	0.00	108,406,359,143.00	1,337,863,139.00	106,951,714,682.00	98.66	11,215,157,677.00	65,867,520,906.00	60.76	
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	5,400,000,000.00	0.00	0.00	5,400,000,000.00	350,000,000.00	5,050,000,000.00	70,747,757.00	3,005,882,182.00	59.52	224,854,851.00	1,854,324,265.00	38.70	
3-3-1-13-01-14-0501	Adultez con oportunidades	33,000,000,000.00	0.00	0.00	33,000,000,000.00	0.00	33,000,000,000.00	-50,368,833.00	28,974,446,098.00	87.80	2,353,148,452.00	17,718,567,276.00	53.69	
3-3-1-13-03	Ciudad global	4,604,862,000.00	0.00	0.00	4,604,862,000.00	50,000,000.00	4,554,862,000.00	9,487,310.00	4,059,387,286.00	89.12	392,424,770.00	2,860,073,077.00	62.79	

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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:		2010			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CONGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(9/10)	12	13	14=(13/8)	
3-3-1-13-03-34	Bogotá sociedad del conocimiento	4,604,862,000.00	0.00	0.00	4,604,862,000.00	50,000,000.00	4,554,862,000.00	9,487,310.00	4,059,387,286.00	89.12	392,424,770.00	2,860,073,077.00	62.79	
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	4,604,862,000.00	0.00	0.00	4,604,862,000.00	50,000,000.00	4,554,862,000.00	9,487,310.00	4,059,387,286.00	89.12	392,424,770.00	2,860,073,077.00	62.79	
3-3-1-13-04	Participación	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	33,853,825.00	3,863,852,165.00	96.80	299,539,745.00	2,447,665,276.00	61.19	
3-3-1-13-04-38	Organizaciones y redes sociales	2,050,000,000.00	0.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	20,000,000.00	2,000,659,796.00	97.59	135,396,510.00	1,139,379,491.00	55.58	
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	2,050,000,000.00	0.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	20,000,000.00	2,000,659,796.00	97.59	135,396,510.00	1,139,379,491.00	55.58	
3-3-1-13-04-39	Control social al alcance de todos y todos	1,950,000,000.00	0.00	0.00	1,950,000,000.00	0.00	1,950,000,000.00	13,853,825.00	1,863,192,370.00	95.55	164,143,235.00	1,308,285,765.00	67.09	
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	1,950,000,000.00	0.00	0.00	1,950,000,000.00	0.00	1,950,000,000.00	13,853,825.00	1,863,192,370.00	95.55	164,143,235.00	1,308,285,765.00	67.09	
3-3-1-13-05	Descentralización	5,000,000,000.00	0.00	0.00	5,000,000,000.00	50,000,000.00	4,950,000,000.00	132,306,188.00	4,665,045,411.00	94.24	449,360,565.00	2,799,778,685.00	56.56	
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	50,000,000.00	4,950,000,000.00	132,306,188.00	4,665,045,411.00	94.24	449,360,565.00	2,799,778,685.00	56.56	
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	50,000,000.00	4,950,000,000.00	132,306,188.00	4,665,045,411.00	94.24	449,360,565.00	2,799,778,685.00	56.56	
3-3-1-13-06	Gestión pública efectiva y transparente	122,500,000,000.00	0.00	0.00	122,500,000,000.00	400,000,000.00	122,100,000,000.00	9,172,823,433.00	94,816,277,431.00	77.65	9,580,263,617.00	79,649,405,363.00	65.23	
3-3-1-13-06-49	Desarrollo institucional integral	122,500,000,000.00	0.00	0.00	122,500,000,000.00	400,000,000.00	122,100,000,000.00	9,172,823,433.00	94,816,277,431.00	77.65	9,580,263,617.00	79,649,405,363.00	65.23	
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	70,000,000,000.00	0.00	0.00	70,000,000,000.00	200,000,000.00	69,800,000,000.00	5,661,537,393.00	49,245,322,550.00	70.55	5,471,009,468.00	47,628,644,923.00	68.24	
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	52,500,000,000.00	0.00	0.00	52,500,000,000.00	200,000,000.00	52,300,000,000.00	3,511,286,040.00	45,570,954,881.00	87.13	4,109,254,149.00	32,020,760,440.00	61.23	
3-3-4	PASIVOS EXIGIBLES	7,268,721,000.00	0.00	-2,614,694,461.00	4,654,026,539.00	0.00	4,654,026,539.00	137,416,453.00	1,354,602,056.00	29.11	137,121,581.00	1,354,192,805.00	28.10	
3-3-4-00	PASIVOS EXIGIBLES	7,268,721,000.00	0.00	-2,614,694,461.00	4,654,026,539.00	0.00	4,654,026,539.00	137,416,453.00	1,354,602,056.00	29.11	137,121,581.00	1,354,192,805.00	28.10	
3-3-7	RESERVAS PRESUPUESTALES	75,526,046,000.00	0.00	5,593,640,857.00	81,119,686,857.00	0.00	81,119,686,857.00	-23,586,857.00	74,926,265,072.00	92.37	3,487,474,283.00	60,356,031,384.00	74.40	
3-3-7-13	Bogotá positiva: para vivir mejor	70,088,564,157.00	0.00	5,593,640,857.00	75,682,205,014.00	0.00	75,682,205,014.00	-23,586,857.00	74,926,265,072.00	99.00	3,487,474,283.00	60,355,031,394.00	79.75	
3-3-7-13-01	Ciudad de derechos	52,238,551,516.00	0.00	5,593,640,857.00	57,832,192,373.00	0.00	57,832,192,373.00	-23,586,857.00	57,167,006,990.00	96.65	1,629,642,796.00	48,458,189,981.00	83.79	
3-3-7-13-01-04	Bogotá bien alimentada	15,873,605,577.00	0.00	0.00	15,873,605,577.00	0.00	15,873,605,577.00	-6,513,465.00	15,839,122,831.00	99.78	482,692,049.00	13,181,262,905.00	83.04	
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	15,873,605,577.00	0.00	0.00	15,873,605,577.00	0.00	15,873,605,577.00	-6,513,465.00	15,839,122,831.00	99.78	482,692,049.00	13,181,262,905.00	83.04	
3-3-7-13-01-14	Toda la vida integralmente protegidos	36,364,945,938.00	0.00	5,593,640,857.00	41,958,586,796.00	0.00	41,958,586,796.00	-17,073,392.00	41,327,884,159.00	98.50	1,446,850,747.00	35,276,927,076.00	84.08	

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: 2010											
RUBRO PRESUPUESTAL		APROPiación						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	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
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	3,040,538,062.00	0.00	0.00	3,040,538,062.00	0.00	3,040,538,062.00	-4,305,000.00	3,012,488,082.00	99.08	148,567,689.00	2,493,998,804.00	82.02
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	2,573,316,385.00	0.00	0.00	2,573,316,385.00	0.00	2,573,316,385.00	0.00	2,483,042,645.00	96.49	95,482,788.00	2,002,048,217.00	77.80
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	20,280,412,505.00	0.00	5,693,640,857.00	25,874,053,362.00	0.00	25,874,053,362.00	-7,988,183.00	25,631,436,075.00	99.06	645,839,468.00	21,897,506,568.00	84.63
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	1,104,290,262.00	0.00	0.00	1,104,290,262.00	0.00	1,104,290,262.00	0.00	1,078,183,712.00	97.45	32,977,516.00	951,819,180.00	86.19
3-3-7-13-01-14-0501	Adultez con oportunidades	9,366,388,725.00	0.00	0.00	9,366,388,725.00	0.00	9,366,388,725.00	-4,780,209.00	9,124,733,645.00	97.42	522,963,286.00	7,831,565,307.00	84.68
3-3-7-13-03	Ciudad global	812,794,770.00	0.00	0.00	812,794,770.00	0.00	812,794,770.00	0.00	803,571,780.00	98.87	14,600,000.00	755,998,365.00	93.01
3-3-7-13-03-34	Bogotá sociedad del conocimiento	812,794,770.00	0.00	0.00	812,794,770.00	0.00	812,794,770.00	0.00	803,571,780.00	98.87	14,600,000.00	755,998,365.00	93.01
3-3-7-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	812,794,770.00	0.00	0.00	812,794,770.00	0.00	812,794,770.00	0.00	803,571,780.00	98.87	14,600,000.00	755,998,365.00	93.01
3-3-7-13-04	Participación	600,479,113.00	0.00	0.00	600,479,113.00	0.00	600,479,113.00	0.00	586,782,144.00	97.72	3,619,720.00	589,115,669.00	94.78
3-3-7-13-04-38	Organizaciones y redes sociales	359,461,739.00	0.00	0.00	359,461,739.00	0.00	359,461,739.00	0.00	358,728,614.00	99.80	1,342,720.00	351,504,239.00	97.79
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	359,461,739.00	0.00	0.00	359,461,739.00	0.00	359,461,739.00	0.00	358,728,614.00	99.80	1,342,720.00	351,504,239.00	97.79
3-3-7-13-04-39	Control social al alcance de todos y todas	241,017,374.00	0.00	0.00	241,017,374.00	0.00	241,017,374.00	0.00	228,053,530.00	94.62	2,277,000.00	217,611,430.00	90.29
3-3-7-13-04-39-0515	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	241,017,374.00	0.00	0.00	241,017,374.00	0.00	241,017,374.00	0.00	228,053,530.00	94.62	2,277,000.00	217,611,430.00	90.29
3-3-7-13-05	Descentralización	736,120,233.00	0.00	0.00	736,120,233.00	0.00	736,120,233.00	0.00	730,049,609.00	99.18	15,334,232.00	686,689,666.00	93.28
3-3-7-13-05-40	Gestión distrital con enfoque territorial	736,120,233.00	0.00	0.00	736,120,233.00	0.00	736,120,233.00	0.00	730,049,609.00	99.18	15,334,232.00	686,689,666.00	93.28
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	736,120,233.00	0.00	0.00	736,120,233.00	0.00	736,120,233.00	0.00	730,049,609.00	99.18	15,334,232.00	686,689,666.00	93.28
3-3-7-13-06	Gestión pública efectiva y transparente	15,700,618,525.00	0.00	0.00	15,700,618,525.00	0.00	15,700,618,525.00	0.00	15,638,854,549.00	99.61	1,524,377,535.00	9,885,039,703.00	62.96
3-3-7-13-06-49	Desarrollo institucional integral	15,700,618,525.00	0.00	0.00	15,700,618,525.00	0.00	15,700,618,525.00	0.00	15,638,854,549.00	99.61	1,524,377,535.00	9,885,039,703.00	62.96
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	54,190,802.00	0.00	0.00	54,190,802.00	0.00	54,190,802.00	0.00	54,190,802.00	100.00	0.00	54,190,802.00	100.00
3-3-7-13-06-49-0514	Fortalecimiento de la gestión	15,646,427,723.00	0.00	0.00	15,646,427,723.00	0.00	15,646,427,723.00	0.00	15,584,663,747.00	99.61	1,524,377,535.00	9,830,848,901.00	62.83

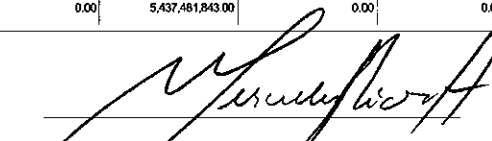
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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2010					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-7-99	Institucional Reservas Presupuestadas y no utilizadas	5,437,481,843.00	0.00	0.00	5,437,481,843.00	0.00	5,437,481,843.00	0.00	0.00	0.00	0.00	0.00	0.00


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO