SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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	464,241,179,000.00	-6,162,626,000.00	-17,579,615,912.00	446,661,563,088.00	0.00	446,661,563,088.00	40,595,038,664.00	440,118,611,363.00	98.54	72,551,694,524.00	366,994,685,747.00	82.16
3-1	GASTOS DE FUNCIONAMIENTO	5,892,215,000.00	0.00	0.00	5,892,215,000.00	0.00	5,892,215,000.00	1,358,937,410.00	5,879,797,159.00	99.79	1,700,225,684.00	5,645,996,800.00	95.82
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	5,719,059,000.00	0.00	-97,670,955.00	5,621,388,045.00	0.00	5,621,388,045.00	1,365,624,842.00	5,615,657,636.00	99.90	1,653,235,013.00	5,391,286,133.00	95.91
3-1-1-01	SERVICIOS PERSONALES	3,286,557,000.00	342,524,229.00	300,524,229.00	3,587,081,229.00	0.00	3,587,081,229.00	1,066,619,190.00	3,586,268,250.00	99.98	1,066,619,190.00	3,586,268,250.00	99.98
3-1-1-01-01	Sueldos Personal de Nómina	1,664,826,000.00	-87,341,204.00	-92,341,204.00	1,572,484,796.00	0.00	1,572,484,796.00	190,620,856.00	1,572,484,796.00	100.00	190,620,856.00	1,572,484,796.00	100.00
3-1-1-01-04	Gastos de Representación	190,456,000.00	-4,538,835.00	8,351,165.00	198,807,165.00	0.00	198,807,165.00	16,781,516.00	198,807,165.00	100.00	16,781,516.00	198,807,165.00	100.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	28,692,000.00	4,780,764.00	4,780,764.00	33,472,764.00	0.00	33,472,764.00	4,813,683.00	33,299,785.00	99.48	4,813,683.00	33,299,785.00	99.48
3-1-1-01-06	Subsidio de Transporte	3,658,000.00	-2,338,000.00	-2,338,000.00	1,320,000.00	0.00	1,320,000.00	220,000.00	1,320,000.00	100.00	220,000.00	1,320,000.00	100.00
3-1-1-01-07	Subsidio de Alimentación	2,983,000.00	-1,654,448.00	-1,654,448.00	1,328,552.00	0.00	1,328,552.00	187,665.00	1,328,552.00	100.00	187,665.00	1,328,552.00	100.00
3-1-1-01-08	Bonificación por Servicios Prestados	57,422,000.00	-9,857,856.00	-6,357,856.00	51,064,144.00	0.00	51,064,144.00	5,205,331.00	51,064,144.00	100.00	5,205,331.00	51,064,144.00	100.00
3-1-1-01-11	Prima Semestral	259.100,000.00	-5,536,916.00	-35,536,916.00	223,563,084.00	0.00	223,563,084.00	0.00	223,563,084.00	100.00	0.00	223,563,084.00	100.00
3-1-1-01-13	Prima de Navidad	235,538,000.00	-38,632,606.00	-2,580,315.00	232,957,685.00	0.00	232,957,685.00	222,965,122.00	232,957,685.00	100.00	222,965,122.00	232,957,685.00	100.00
3-1-1-01-14	Prima de Vacaciones	112,123,000.00	-325,255.00	-325,255.00	111,797,745.00	0.00	111,797,745.00	37,424,645.00	111,797,745.00	100.00	37,424,645.00	111,797,745.00	100.00
3-1-1-01-15	Prima Técnica	428,585,000.00	-10,534,374.00	-17,534,374.00	411,050,626.00	0.00	411,050,626.00	36,425,518.00	411,050,626.00	100.00	36,425,518.00	411,050,626.00	100.00
3-1-1-01-16	Prima de Antiguedad	78,111,000.00	-4,821,069.00	-4,821,069.00	73,289,931.00	0.00	73,289,931.00	7,095,663.00	73,289,931.00	100.00	7,095,663.00	73,289,931.00	100.00
3-1-1-01-17	Prima Secretarial	5,801,000.00	-1,283,365.00	-1,283,365.00	4,517,635.00	0.00	4,517,635.00	455,983.00	4,517,635.00	100.00	455,983.00	4,517,635.00	100.00
3-1-1-01-21	Vacaciones en Dinero	16,596,000.00	-11,529,292.00	59,432,603.00	76,028,603.00	0.00	76,028,603.00	0.00	76,028,603.00	100.00	0.00	76,028,603.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	160,990,000.00	0.00	-160,990,000.00	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	9.249.000.00	-409.605.00	-409.605.00	8.839.395.00	0.00	8.839.395.00	3.623.208.00	8.839.395.00	100.00	3.623.208.00	8.839.395.00	100.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	32,427,000.00	-893,710.00	12,692,104.00	45,119,104.00	0.00	45,119,104.00	0.00	45,119,104.00	100.00	0.00	45,119,104.00	100.00
3-1-1-01-99	Otros Gastos de Personal	0.00	517,440,000.00	541,440,000.00	541,440,000.00	0.00	541,440,000.00	540,800,000.00	540,800,000.00	99.88	540,800,000.00	540,800,000.00	99.88
3-1-1-02	GASTOS GENERALES	1,334,464,000.00	-120,385,462.00	-176,056,417.00	1,158,407,583.00	0.00	1,158,407,583.00	204,672,497.00	1,153,490,153.00	99.58	416,635,037.00	929,118,650.00	80.21
3-1-1-02-02	Dotación	485,204,000.00	-93,569,273.00	-191,240,228.00	293,963,772.00	0.00	293,963,772.00	5,979,104.00	293,963,772.00	100.00	131,867,741.00	163,975,785.00	55.78
3-1-1-02-03	Gastos de Computador	40,004,000.00	-25,343,355.00	-25,343,355.00	14,660,645.00	0.00	14,660,645.00	498,800.00	14,660,645.00	100.00	7,713,067.00	12,492,006.00	85.21
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	1,278,800.00	6,570,725.00	65.71	1,278,800.00	6,570,725.00	65.71
3-1-1-02-05	Gastos de Transporte y Comunicación	138,320,000.00	-6,040,866.00	-6,040,866.00	132,279,134.00	0.00	132,279,134.00	2,273,481.00	132,036,715.00	99.82	29,069,071.00	130,585,046.00	98.72
3-1-1-02-06	Impresos y Publicaciones	26,837,000.00	2,190,200.00	2,190,200.00	29,027,200.00	0.00	29,027,200.00	8,490,405.00	29,027,200.00	100.00	14,411,184.00	27,594,050.00	95.06
3-1-1-02-08	Mantenimiento y Reparaciones	97.760,000.00	-3,415,843.00	-3,415,843.00	94,344,157.00	0.00	94,344,157.00	10,511,318.00	94,344,157.00	100.00	30,719,509.00	60,383,355.00	64.00
3-1-1-02-08-01	Mantenimiento Entidad	97,760,000.00	-3,415,843.00	-3,415,843.00	94,344,157.00	0.00	94,344,157.00	10,511,318.00	94,344,157.00	100.00	30,719,509.00	60,383,355.00	64.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,967,000.00	0.00	0.00	1,967,000.00	0.00	1,967,000.00	0.00	1,967,000.00	100.00	0.00	1,967,000.00	100.00
3-1-1-02-10	Materiales y Suministros	91,523,000.00	-8,843,137.00	-8,843,137.00	82,679,863.00	0.00	82,679,863.00	756,694.00	82,679,863.00	100.00	15,523,072.00	31,490,606.00	38.09

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-1-1-02-11	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	40,000,000.00	100.00
3-1-1-02-11-01	Seguros Entidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	40,000,000.00	100.00
3-1-1-02-13	Servicios Públicos	230,229,000.00	33,000,000.00	33,000,000.00	263,229,000.00	0.00	263,229,000.00	46,055,762.00	263,229,000.00	100.00	55,090,803.00	263,229,000.00	100.00
3-1-1-02-14	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	29,710,000.00	30,000,000.00	100.00	29,710,000.00	30,000,000.00	100.00
3-1-1-02-15	Bienestar e Incentivos	116,480,000.00	-11,358,038.00	30,641,962.00	147,121,962.00	0.00	147,121,962.00	92,532,500.00	146,475,000.00	99.56	88,352,501.00	142,295,001.00	96.72
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	111,633.00	1,901,226.00	76.05	425,289.00	1,901,226.00	76.05
3-1-1-02-19	Salud Ocupacional	16,640,000.00	-5,150.00	-5,150.00	16,634,850.00	0.00	16,634,850.00	6,474,000.00	16,634,850.00	100.00	12,474,000.00	16,634,850.00	100.00
3-1-1-02-24	Información	7,000,000.00	-7,000,000.00	-7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,098,038,000.00	-222,138,767.00	-222,138,767.00	875,899,233.00	0.00	875,899,233.00	94,333,155.00	875,899,233.00	100.00	169,980,786.00	875,899,233.00	100.00
3-1-1-03-01	Caja de Compensación	113,124,000.00	-10,434,632.00	-10,434,632.00	102,689,368.00	0.00	102,689,368.00	9,515,600.00	102,689,368.00	100.00	18,080,880.00	102,689,368.00	100.00
3-1-1-03-02	Cesantías	284,584,000.00	-179,467,531.00	-126,053,531.00	158,530,469.00	0.00	158,530,469.00	29,530,054.00	158,530,469.00	100.00	41,091,232.00	158,530,469.00	100.00
3-1-1-03-02-01	Cesantías FONCEP	99,600,000.00	-36,431,921.00	-13,017,921.00	86,582,079.00	0.00	86,582,079.00	19,896,592.00	86,582,079.00	100.00	27,022,390.00	86,582,079.00	100.00
3-1-1-03-02-02	Cesantías FONDOS	182,992,000.00	-142,754,218.00	-112,754,218.00	70,237,782.00	0.00	70,237,782.00	9,235,530.00	70,237,782.00	100.00	13,528,394.00	70,237,782.00	100.00
3-1-1-03-02-04	Comisiones	1,992,000.00	-281,392.00	-281,392.00	1,710,608.00	0.00	1,710,608.00	397,932.00	1,710,608.00	100.00	540,448.00	1,710,608.00	100.00
3-1-1-03-03	ESAP	14,140,000.00	-1,303,829.00	-1,303,829.00	12,836,171.00	0.00	12,836,171.00	1,189,450.00	12,836,171.00	100.00	2,260,110.00	12,836,171.00	100.00
3-1-1-03-04	Pensiones y Seguridad Social	506,655,000.00	-20,337,314.00	-20,337,314.00	486,317,686.00	0.00	486,317,686.00	43,393,001.00	486,317,686.00	100.00	88,207,574.00	486,317,686.00	100.00
3-1-1-03-04-01	Pensiones	285,265,000.00	-7,431,242.00	-7,431,242.00	277,833,758.00	0.00	277,833,758.00	24,746,925.00	277,833,758.00	100.00	50,337,150.00	277,833,758.00	100.00
3-1-1-03-04-02	Salud	208,581,000.00	-12,260,172.00	-12,260,172.00	196,320,828.00	0.00	196,320,828.00	17,529,176.00	196,320,828.00	100.00	35,655,324.00	196,320,828.00	100.00
3-1-1-03-04-03	Riesgos Profesionales	12,809,000.00	-645,900.00	-645,900.00	12,163,100.00	0.00	12,163,100.00	1,116,900.00	12,163,100.00	100.00	2,215,100.00	12,163,100.00	100.00
3-1-1-03-05	ICBF	84,843,000.00	-7,825,974.00	-7,825,974.00	77,017,026.00	0.00	77,017,026.00	7,136,700.00	77,017,026.00	100.00	13,560,660.00	77,017,026.00	100.00
3-1-1-03-06	SENA	14,140,000.00	-1,303,829.00	-1,303,829.00	12,836,171.00	0.00	12,836,171.00	1,189,450.00	12,836,171.00	100.00	2,260,110.00	12,836,171.00	100.00
3-1-1-03-07	Incremento Salarial - Aportes	53,414,000.00	0.00	-53,414,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	27,138,000.00	-1,465,658.00	-1,465,658.00	25,672,342.00	0.00	25,672,342.00	2,378,900.00	25,672,342.00	100.00	4,520,220.00	25,672,342.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	173,156,000.00	0.00	97,670,955.00	270,826,955.00	0.00	270,826,955.00	-6,687,432.00	264,139,523.00	97.53	46,990,671.00	254,710,667.00	94.05
3-1-6-02	GASTOS GENERALES	173,156,000.00	0.00	97,670,955.00	270,826,955.00	0.00	270,826,955.00	-6,687,432.00	264,139,523.00	97.53	46,990,671.00	254,710,667.00	94.05
3-1-6-02-02	Dotación	18,253,480.00	0.00	97,670,955.00	115,924,435.00	0.00	115,924,435.00	-6,679,992.00	109,244,443.00	94.24	0.00	109,244,443.00	94.24
3-1-6-02-03	Gastos de Computador	77,358,632.00	0.00	0.00	77,358,632.00	0.00	77,358,632.00	0.00	77,358,632.00	100.00	45,448,671.00	73,029,833.00	94.40
3-1-6-02-06	Impresos y Publicaciones	7,440.00	0.00	0.00	7,440.00	0.00	7,440.00	-7,440.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	13,829,034.00	0.00	0.00	13,829,034.00	0.00	13,829,034.00	0.00	13,829,034.00	100.00	0.00	13,829,034.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	13,829,034.00	0.00	0.00	13,829,034.00	0.00	13,829,034.00	0.00	13,829,034.00	100.00	0.00	13,829,034.00	100.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	327,000.00	0.00	0.00	327,000.00	0.00	327,000.00	0.00	327,000.00	100.00	0.00	327,000.00	100.00
3-1-6-02-10	Materiales y Suministros	34,537,592.00	0.00	0.00	34,537,592.00	0.00	34,537,592.00	0.00	34,537,592.00	100.00	0.00	34,537,535.00	100.00
3-1-6-02-14		15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	0.00	15,600,000.00	100.00	1,300,000.00	15,600,000.00	100.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
	Capacitación												
3-1-6-02-15	Bienestar e Incentivos	9,100,000.00	0.00	0.00	9,100,000.00	0.00	9,100,000.00	0.00	9,100,000.00	100.00	0.00	4,000,000.00	43.96
3-1-6-02-19	Salud Ocupacional	242,000.00	0.00	0.00	242,000.00	0.00	242,000.00	0.00	242,000.00	100.00	242,000.00	242,000.00	100.00
3-1-6-02-24	Información	3,900,822.00	0.00	0.00	3,900,822.00	0.00	3,900,822.00	0.00	3,900,822.00	100.00	0.00	3,900,822.00	100.00
3-3	INVERSIÓN	458,348,964,000.00	-6,162,626,000.00	-17,579,615,912.00	440,769,348,088.00	0.00	440,769,348,088.00	39,236,101,254.00	434,238,814,204.00	98.52	70,851,468,840.00	361,348,688,947.00	81.98
3-3-1	DIRECTA	374,426,687,000.00	-6,162,626,000.00	-6,036,095,203.00	368,390,591,797.00	0.00	368,390,591,797.00	44,314,811,591.00	367,444,337,085.00	99.74	67,725,880,666.00	299,049,983,379.00	81.18
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	374,426,687,000.00	-192.448.508.00	-157.039.218.102.00	217,387,468,898.00	0.00	217,387,468,898.00	-416,900,229.00	216,949,496,523.00	99.80	22,152,777,292.00	201,006,140,234.00	92.46
3-3-1-12-01	EJE SOCIAL	368,544,157,000.00	-192,448,508.00	-155,003,467,504.00	213,540,689,496.00	0.00	213,540,689,496.00	-381,810,694.00	213,137,806,656.00	99.81	21,653,145,988.00	197,680,810,867.00	92.57
3-3-1-12-01-01	Bogotá sin hambre	85,991,589,000.00	0.00	-38,863,012,757.00	47,128,576,243.00	0.00	47,128,576,243.00	-6,973,643.00	47,121,602,600.00	99.99	5,096,278,376.00	42,927,814,369.00	91.09
3-3-1-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	56,543,174,000.00	0.00	-28,063,864,133.00	28,479,309,867.00	0.00	28,479,309,867.00	0.00	28,479,309,867.00	100.00	4,078,329,749.00	25,075,269,124.00	88.05
3-3-1-12-01-01-7314	Seguridad alimentaria y nutricional	29,448,415,000.00	0.00	-10,799,148,624.00	18,649,266,376.00	0.00	18,649,266,376.00	-6,973,643.00	18,642,292,733.00	99.96	1,017,948,627.00	17,852,545,245.00	95.73
3-3-1-12-01-02	Más y mejor educación para todos y todas	61,983,638,000.00	-1,494,583.00	-33,372,285,575.00	28,611,352,425.00	0.00	28,611,352,425.00	-20,452,727.00	28,566,765,885.00	99.84	2,497,631,189.00	26,288,268,263.00	91.88
3-3-1-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	36,789,983,000.00	0.00	-9,199,484,663.00	27,590,498,337.00	0.00	27,590,498,337.00	-20,452,727.00	27,545,911,797.00	99.84	2,411,033,089.00	25,389,192,476.00	92.02
3-3-1-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	25,193,655,000.00	-1,494,583.00	-24,172,800,912.00	1,020,854,088.00	0.00	1,020,854,088.00	0.00	1,020,854,088.00	100.00	86,598,100.00	899,075,787.00	88.07
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	203,295,882,000.00	-184,974,829.00	-76,879,893,578.00	126,415,988,422.00	0.00	126,415,988,422.00	-354,384,324.00	126,071,604,098.00	99.73	12,066,011,888.00	118,995,266,881.00	94.13
3-3-1-12-01-04-0176	Alternativas de prevención integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	4,192,872,000.00	0.00	-1,585,680,846.00	2,607,191,154.00	0.00	2,607,191,154.00	-26,720,000.00	2,580,471,154.00	98.98	762,881,381.00	2,183,031,329.00	83.73
3-3-1-12-01-04-0204	Políticas y estrategias para la inclusión social	3.216.247.000.00	0.00	-1.666.388.455.00	1.549.858.545.00	0.00	1.549.858.545.00	0.00	1.549.858.545.00	100.00	267.666.203.00	1.337.970.492.00	86.33
3-3-1-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	8.945.905.000.00	0.00	-958.595.775.00	7.987.309.225.00	0.00	7.987.309.225.00	-24.979.667.00	7.962.329.558.00	99.69	1.672.212.869.00	6.236.723.856.00	78.08
3-3-1-12-01-04-0206	Integración familiar para niños y niñas en protección legal	6,000,000,000.00	0.00	-3,225,187,623.00	2,774,812,377.00	0.00	2,774,812,377.00	-19,371,112.00	2,755,441,265.00	99.30	305,112,239.00	2,513,825,000.00	90.59
3-3-1-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	1,552,282,000.00	0.00	-698,046,949.00	854,235,051.00	0.00	854,235,051.00	-10,118,345.00	844,116,706.00	98.82	155,800,605.00	784,135,034.00	91.79

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-3-1-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	6,000,000,000.00	0.00	-1,937,433,659.00	4,062,566,341.00	0.00	4,062,566,341.00	-53,516,206.00	4,009,050,135.00	98.68	567,670,883.00	3,624,957,524.00	89.23
3-3-1-12-01-04-0448	Cualificación de los servicios sociales	961,002,000.00	0.00	-520,001,976.00	441,000,024.00	0.00	441,000,024.00	0.00	441,000,024.00	100.00	55,807,194.00	350,889,806.00	79.57
3-3-1-12-01-04-0468	Atención integral para las familias más pobres y vulnerables en Bogotá D.C.	11,000,000,000.00	0.00	-11,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-6158	Servicios personales y aportes patronales	58,295,733,000.00	-174,814,829.00	-31,252,428,034.00	27,043,304,966.00	0.00	27,043,304,966.00	0.00	27,043,304,966.00	100.00	0.00	27,041,760,423.00	99.99
3-3-1-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios	35,116,533,000.00	0.00	-3,531,201,160.00	31,585,331,840.00	0.00	31,585,331,840.00	-25,724,000.00	31,559,607,840.00	99.92	3,436,951,106.00	29,301,194,674.00	92.77
3-3-1-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	39,939,540,000.00	0.00	-2,974,982,667.00	36,964,557,333.00	0.00	36,964,557,333.00	-159,394,714.00	36,805,162,619.00	99.57	4,097,503,135.00	35,609,722,982.00	96.33
3-3-1-12-01-04-7306	Oir - ciudadanía	3,471,384,000.00	-10,160,000.00	-1,860,577,479.00	1,610,806,521.00	0.00	1,610,806,521.00	-27,240,280.00	1,593,566,241.00	98.93	171,268,547.00	1,412,437,981.00	87.69
3-3-1-12-01-04-7310	Atención a personas vinculadas a la prostitución	1,300,000,000.00	0.00	-845,162,624.00	454,837,376.00	0.00	454,837,376.00	0.00	454,837,376.00	100.00	59,423,667.00	410,462,767.00	90.24
3-3-1-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	6,348,276,000.00	0.00	-4,148,359,766.00	2,199,916,234.00	0.00	2,199,916,234.00	0.00	2,199,916,234.00	100.00	110,611,212.00	2,132,687,473.00	96.94
3-3-1-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	16,956,108,000.00	0.00	-10,675,846,565.00	6,280,261,435.00	0.00	6,280,261,435.00	-7,320,000.00	6,272,941,435.00	99.88	403,102,847.00	6,055,467,540.00	96.42
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	12,530,508,000.00	0.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,192,408,167.00	99.93	1,906,316,030.00	8,481,466,321.00	83.16
3-3-1-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	12,530,508,000.00	0.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,192,408,167.00	99.93	1,906,316,030.00	8,481,466,321.00	83.16
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	4,742,540,000.00	-5,979,096.00	-3,557,114,094.00	1,185,425,906.00	0.00	1,185,425,906.00	0.00	1,185,425,906.00	100.00	86,908,505.00	987,995,033.00	83.35
3-3-1-12-01-07-0213	Cdc: gestión para el desarrollo social	1,316,720,000.00	0.00	-616,357,822.00	700,362,178.00	0.00	700,362,178.00	0.00	700,362,178.00	100.00	78,412,005.00	547,312,889.00	78.15
3-3-1-12-01-07-7307	Talentos y oportunidades para la generación de ingresos	3,425,820,000.00	-5,979,096.00	-2,940,756,272.00	485,063,728.00	0.00	485,063,728.00	0.00	485,063,728.00	100.00	8,496,500.00	440,682,144.00	90.85
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	-8,815,070.00	1,242,861,581.00	99.30	154,848,225.00	1,076,105,505.00	85.97
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	-8,815,070.00	1,242,861,581.00	99.30	154,848,225.00	1,076,105,505.00	85.97
3-3-1-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	-8,815,070.00	1,242,861,581.00	99.30	154,848,225.00	1,076,105,505.00	85.97
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,961,403,000.00	0.00	-1,366,300,249.00	2,595,102,751.00	0.00	2,595,102,751.00	-26,274,465.00	2,568,828,286.00	98.99	344,783,079.00	2,249,223,862.00	86.67
3-3-1-12-04-31	Localidades modernas y eficaces	1,500,932,000.00	0.00	-176,891,047.00	1,324,040,953.00	0.00	1,324,040,953.00	-26,274,465.00	1,297,766,488.00	98.02	162,787,850.00	1,090,564,330.00	82.37

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-3-1-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	1,500,932,000.00	0.00	-176,891,047.00	1,324,040,953.00	0.00	1,324,040,953.00	-26,274,465.00	1,297,766,488.00	98.02	162,787,850.00	1,090,564,330.00	82.37
3-3-1-12-04-35	Sistema distrital de información	2,460,471,000.00	0.00	-1,189,409,202.00	1,271,061,798.00	0.00	1,271,061,798.00	0.00	1,271,061,798.00	100.00	181,995,229.00	1,158,659,532.00	91.16
3-3-1-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	2,460,471,000.00	0.00	-1,189,409,202.00	1,271,061,798.00	0.00	1,271,061,798.00	0.00	1,271,061,798.00	100.00	181,995,229.00	1,158,659,532.00	91.16
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-5,970,177,492.00	151,003,122,899.00	151,003,122,899.00	0.00	151,003,122,899.00	44,731,711,820.00	150,494,840,562.00	99.66	45,573,103,374.00	98,043,843,145.00	64.93
3-3-1-13-01	Ciudad de derechos	0.00	-2,228,057,762.00	81,804,101,279.00	81,804,101,279.00	0.00	81,804,101,279.00	16,902,943,106.00	81,768,525,460.00	99.96	25,683,265,384.00	49,434,782,432.00	60.43
3-3-1-13-01-04	Bogotá bien alimentada	0.00	-1,262,087,253.00	38,924,583,374.00	38,924,583,374.00	0.00	38,924,583,374.00	8,310,408,046.00	38,889,128,141.00	99.91	13,797,872,901.00	26,696,633,338.00	68.59
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	0.00	-1,262,087,253.00	38,924,583,374.00	38,924,583,374.00	0.00	38,924,583,374.00	8,310,408,046.00	38,889,128,141.00	99.91	13,797,872,901.00	26,696,633,338.00	68.59
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	-965,970,509.00	42,879,517,905.00	42,879,517,905.00	0.00	42,879,517,905.00	8,592,535,060.00	42,879,397,319.00	100.00	11,885,392,483.00	22,738,149,094.00	53.03
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	0.00	-170,557,583.00	10,407,246,592.00	10,407,246,592.00	0.00	10,407,246,592.00	4,603,182,529.00	10,407,246,592.00	100.00	3,051,758,603.00	5,155,915,495.00	49.54
3-3-1-13-01-14-0496	Atención integral por la garantía de los derecho para una vejez digna en el Distrito Capital - años dorados	0.00	-17,053,422.00	2,940,089,219.00	2,940,089,219.00	0.00	2,940,089,219.00	526,292,918.00	2,940,089,219.00	100.00	712,741,633.00	1,656,532,301.00	56.34
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	0.00	-371,510,110.00	13,091,540,185.00	13,091,540,185.00	0.00	13,091,540,185.00	2,051,724,521.00	13,091,540,185.00	100.00	3,035,422,715.00	5,109,828,180.00	39.03
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	0.00	-95,227,368.00	1,973,500,427.00	1,973,500,427.00	0.00	1,973,500,427.00	517,371,296.00	1,973,500,427.00	100.00	921,493,874.00	1,012,119,419.00	51.29
3-3-1-13-01-14-0501	Adultez con oportunidades	0.00	-311,622,026.00	14,467,141,482.00	14,467,141,482.00	0.00	14,467,141,482.00	893,963,796.00	14,467,020,896.00	100.00	4,163,975,658.00	9,803,753,699.00	67.77
3-3-1-13-03	Ciudad global	0.00	-21,638,157.00	2,950,274,674.00	2,950,274,674.00	0.00	2,950,274,674.00	1,431,341,254.00	2,949,119,626.00	99.96	1,149,691,217.00	1,305,092,259.00	44.24
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	-21,638,157.00	2,950,274,674.00	2,950,274,674.00	0.00	2,950,274,674.00	1,431,341,254.00	2,949,119,626.00	99.96	1,149,691,217.00	1,305,092,259.00	44.24
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	0.00	-21,638,157.00	2,950,274,674.00	2,950,274,674.00	0.00	2,950,274,674.00	1,431,341,254.00	2,949,119,626.00	99.96	1,149,691,217.00	1,305,092,259.00	44.24
3-3-1-13-04	Participación	0.00	-205,476,976.00	1,272,361,560.00	1,272,361,560.00	0.00	1,272,361,560.00	155,433,534.00	1,272,235,460.00	99.99	333,728,763.00	825,742,987.00	64.90
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	-5,000,000.00	952,836,560.00	952,836,560.00	0.00	952,836,560.00	118,242,234.00	952,836,560.00	100.00	255,419,498.00	605,708,358.00	63.57
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	0.00	-5,000,000.00	952,836,560.00	952,836,560.00	0.00	952,836,560.00	118,242,234.00	952,836,560.00	100.00	255,419,498.00	605,708,358.00	63.57
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	-200,476,976.00	319,525,000.00	319,525,000.00	0.00	319,525,000.00	37,191,300.00	319,398,900.00	99.96	78,309,265.00	220,034,629.00	68.86
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral	0.00	-200,476,976.00	319,525,000.00	319,525,000.00	0.00	319,525,000.00	37,191,300.00	319,398,900.00	99.96	78,309,265.00	220,034,629.00	68.86

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
	de servicios sociales en el Distrito para la garantía de los derechos												
3-3-1-13-05	Descentralización	0.00	-5,000,000.00	1,545,178,872.00	1,545,178,872.00	0.00	1,545,178,872.00	674,934,124.00	1,545,178,872.00	100.00	577,457,445.00	977,961,493.00	63.29
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	-5,000,000.00	1,545,178,872.00	1,545,178,872.00	0.00	1,545,178,872.00	674,934,124.00	1,545,178,872.00	100.00	577,457,445.00	977,961,493.00	63.29
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	0.00	-5,000,000.00	1,545,178,872.00	1,545,178,872.00	0.00	1,545,178,872.00	674,934,124.00	1,545,178,872.00	100.00	577,457,445.00	977,961,493.00	63.29
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-3,510,004,597.00	63,431,206,514.00	63,431,206,514.00	0.00	63,431,206,514.00	25,567,059,802.00	62,959,781,144.00	99.26	17,828,960,565.00	45,500,263,974.00	71.73
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-3,510,004,597.00	63,431,206,514.00	63,431,206,514.00	0.00	63,431,206,514.00	25,567,059,802.00	62,959,781,144.00	99.26	17,828,960,565.00	45,500,263,974.00	71.73
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	174,814,829.00	32,355,428,034.00	32,355,428,034.00	0.00	32,355,428,034.00	9,931,329,490.00	32,355,428,034.00	100.00	11,044,608,265.00	32,291,894,894.00	99.80
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	0.00	-3,684,819,426.00	31,075,778,480.00	31,075,778,480.00	0.00	31,075,778,480.00	15,635,730,312.00	30,604,353,110.00	98.48	6,784,352,300.00	13,208,369,080.00	42.50
3-3-4	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	-433,520,378.00	598,758,667.00	40.39	259,084,167.00	598,758,667.00	40.39
3-3-4-00	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	-433,520,378.00	598,758,667.00	40.39	259,084,167.00	598,758,667.00	40.39
3-3-7	RESERVAS PRESUPUESTALES	82,439,880,000.00	0.00	-11,543,520,709.00	70,896,359,291.00	0.00	70,896,359,291.00	-4,645,189,959.00	66,195,718,452.00	93.37	2,866,504,007.00	61,699,946,901.00	87.03
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	70,896,359,291.00	0.00	0.00	70,896,359,291.00	0.00	70,896,359,291.00	-4,645,189,959.00	66,195,718,452.00	93.37	2,866,504,007.00	61,699,946,901.00	87.03
3-3-7-12-01	EJE SOCIAL	68,702,737,240.00	0.00	0.00	68,702,737,240.00	0.00	68,702,737,240.00	-4,635,835,558.00	64,013,730,802.00	93.17	2,808,632,273.00	59,554,179,251.00	86.68
3-3-7-12-01-01	Bogotá sin hambre	21,571,496,378.00	0.00	0.00	21,571,496,378.00	0.00	21,571,496,378.00	-67,704,456.00	21,503,791,922.00	99.69	522,477,051.00	20,173,619,534.00	93.52
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	15,824,786,806.00	0.00	0.00	15,824,786,806.00	0.00	15,824,786,806.00	-59,726,929.00	15,765,059,877.00	99.62	349,251,634.00	14,529,220,449.00	91.81
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	5,746,709,572.00	0.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	-7,977,527.00	5,738,732,045.00	99.86	173,225,417.00	5,644,399,085.00	98.22
3-3-7-12-01-02	Más y mejor educación para todos y todas	19,507,699,821.00	0.00	0.00	19,507,699,821.00	0.00	19,507,699,821.00	-4,174,707,685.00	15,302,651,698.00	78.44	1,458,365,585.00	12,735,802,322.00	65.29
3-3-7-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	5,827,202,737.00	0.00	0.00	5,827,202,737.00	0.00	5,827,202,737.00	-411,457,520.00	5,400,402,279.00	92.68	372,642,154.00	5,230,119,855.00	89.75
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	13,680,497,084.00	0.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	-3,763,250,165.00	9,902,249,419.00	72.38	1,085,723,431.00	7,505,682,467.00	54.86
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	23,122,067,464.00	0.00	0.00	23,122,067,464.00	0.00	23,122,067,464.00	-269,337,737.00	22,830,043,953.00	98.74	585,213,020.00	22,285,648,883.00	96.38
3-3-7-12-01-04-0176	Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	873,425,638.00	0.00	0.00	873,425,638.00	0.00	873,425,638.00	0.00	873,425,638.00	100.00	8,150,535.00	858,319,163.00	98.27

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	137,409,533.00	0.00	0.00	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	100.00	0.00	137,409,533.00	100.00
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	1,607,747,070.00	0.00	0.00	1,607,747,070.00	0.00	1,607,747,070.00	-94,801,156.00	1,512,945,914.00	94.10	172,052,652.00	1,486,143,334.00	92.44
3-3-7-12-01-04-0206	Integración familiar para niños y niñas en protección legal	1,219,253,954.00	0.00	0.00	1,219,253,954.00	0.00	1,219,253,954.00	-4,758,821.00	1,214,495,133.00	99.61	118,281,048.00	1,163,689,939.00	95.44
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	502,977,100.00	0.00	0.00	502,977,100.00	0.00	502,977,100.00	-33,760,015.00	469,217,085.00	93.29	0.00	457,966,464.00	91.05
3-3-7-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	1,743,918,717.00	0.00	0.00	1,743,918,717.00	0.00	1,743,918,717.00	-3,264,547.00	1,740,654,170.00	99.81	47,409,111.00	1,633,909,282.00	93.69
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	3,084,978,417.00	0.00	0.00	3,084,978,417.00	0.00	3,084,978,417.00	-5,920,122.00	3,079,058,257.00	99.81	86,662,628.00	2,964,922,061.00	96.11
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	3,745,574,486.00	0.00	0.00	3,745,574,486.00	0.00	3,745,574,486.00	-11.00	3,724,000,563.00	99.42	3,493,656.00	3,651,064,832.00	97.48
3-3-7-12-01-04-7306	Oír-ciudadanía	928,891,784.00	0.00	0.00	928,891,784.00	0.00	928,891,784.00	-184,044.00	928,491,916.00	99.96	8,998,316.00	928,489,505.00	99.96
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	107,951,625.00	0.00	0.00	107,951,625.00	0.00	107,951,625.00	-1,393,768.00	106,557,857.00	98.71	7,012,822.00	105,976,720.00	98.17
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	1,775,955,207.00	0.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	100.00	988,547.00	1,727,694,365.00	97.28
3-3-7-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	7,393,983,933.00	0.00	0.00	7,393,983,933.00	0.00	7,393,983,933.00	-125,255,253.00	7,267,832,680.00	98.29	132,163,705.00	7,170,063,685.00	96.97
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	2,656,406,922.00	0.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	-12,247,312.00	2,644,159,610.00	99.54	132,898,765.00	2,628,494,853.00	98.95
3-3-7-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	2,656,406,922.00	0.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	-12,247,312.00	2,644,159,610.00	99.54	132,898,765.00	2,628,494,853.00	98.95
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	293,965,843.00	0.00	0.00	293,965,843.00	0.00	293,965,843.00	-4,017,605.00	289,803,570.00	98.58	7,127,356.00	289,803,570.00	98.58
3-3-7-12-01-06-0217	Institucionalización del plan de igualdad de oportunidades y equidad de géneros en el Distrito	293,965,843.00	0.00	0.00	293,965,843.00	0.00	293,965,843.00	-4,017,605.00	289,803,570.00	98.58	7,127,356.00	289,803,570.00	98.58
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	1,551,100,812.00	0.00	0.00	1,551,100,812.00	0.00	1,551,100,812.00	-107,820,763.00	1,443,280,049.00	93.05	102,550,496.00	1,440,810,089.00	92.89
		579,375,376.00		0.00	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	100.00	57,760.00	578,216,218.00	99.80

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** DICIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	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)
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social		0.00										
3-3-7-12-01-07-7307	Talento y oprtunidades para la generación de ingresos	971,725,436.00	0.00	0.00	971,725,436.00	0.00	971,725,436.00	-107,820,763.00	863,904,673.00	88.90	102,492,736.00	862,593,871.00	88.77
3-3-7-12-03	EJE DE RECONCILIACIÓN	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	917,903,820.00	99.75	11,070,938.00	885,403,820.00	96.22
3-3-7-12-03-24	Participación para la decisión	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	917,903,820.00	99.75	11,070,938.00	885,403,820.00	96.22
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	917,903,820.00	99.75	11,070,938.00	885,403,820.00	96.22
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,273,438,231.00	0.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	-9,354,401.00	1,264,083,830.00	99.27	46,800,796.00	1,260,363,830.00	98.97
3-3-7-12-04-31	Localidades modernas y eficaces	439,031,137.00	0.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	28,016,040.00	439,031,137.00	100.00
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión d elas localidades	439,031,137.00	0.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	28,016,040.00	439,031,137.00	100.00
3-3-7-12-04-35	Sistema distrital de información	834,407,094.00	0.00	0.00	834,407,094.00	0.00	834,407,094.00	-9,354,401.00	825,052,693.00	98.88	18,784,756.00	821,332,693.00	98.43
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	834,407,094.00	0.00	0.00	834,407,094.00	0.00	834,407,094.00	-9,354,401.00	825,052,693.00	98.88	18,784,756.00	821,332,693.00	98.43
3-3-7-99	Reservas Presupuestadas y no utilizadas	11,543,520,709.00	0.00	-11,543,520,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO