

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

12-03-2008  
10:02

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	464,241,179,000.00	0.00	0.00	464,241,179,000.00	0.00	464,241,179,000.00	33,936,684,672.00	148,770,025,040.00	32.05	32,943,241,541.00	37,787,296,646.00	8.14
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	382,639,346.00	851,599,221.00	14.45	362,251,012.00	571,979,347.00	9.71
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	5,719,059,000.00	-97,670,955.00	-97,670,955.00	5,621,388,045.00	0.00	5,621,388,045.00	280,890,247.00	580,772,266.00	10.33	274,557,816.00	484,286,151.00	8.62
3-1-1-01	SERVICIOS PERSONALES	3,286,557,000.00	0.00	0.00	3,286,557,000.00	0.00	3,286,557,000.00	197,300,132.00	404,924,506.00	12.32	197,300,132.00	404,924,506.00	12.32
3-1-1-01-01	Sueldos Personal de Nómina	1,664,826,000.00	0.00	0.00	1,664,826,000.00	0.00	1,664,826,000.00	116,178,751.00	201,750,190.00	12.12	116,178,751.00	201,750,190.00	12.12
3-1-1-01-04	Gastos de Representación	190,456,000.00	0.00	0.00	190,456,000.00	0.00	190,456,000.00	15,775,919.00	30,845,603.00	16.20	15,775,919.00	30,845,603.00	16.20
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	28,692,000.00	0.00	0.00	28,692,000.00	0.00	28,692,000.00	1,908,272.00	5,560,754.00	19.38	1,908,272.00	5,560,754.00	19.38
3-1-1-01-06	Subsidio de Transporte	3,658,000.00	0.00	0.00	3,658,000.00	0.00	3,658,000.00	110,000.00	110,000.00	3.01	110,000.00	110,000.00	3.01
3-1-1-01-07	Subsidio de Alimentación	2,983,000.00	0.00	0.00	2,983,000.00	0.00	2,983,000.00	88,780.00	120,741.00	4.05	88,780.00	120,741.00	4.05
3-1-1-01-08	Bonificación por Servicios Prestados	57,422,000.00	0.00	0.00	57,422,000.00	0.00	57,422,000.00	3,368,475.00	11,322,753.00	19.72	3,368,475.00	11,322,753.00	19.72
3-1-1-01-11	Prima Semestral	259,100,000.00	0.00	0.00	259,100,000.00	0.00	259,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	235,538,000.00	-37,947,709.00	-37,947,709.00	197,590,291.00	0.00	197,590,291.00	1,830,078.00	1,830,078.00	0.93	1,830,078.00	1,830,078.00	0.93
3-1-1-01-14	Prima de Vacaciones	112,123,000.00	0.00	0.00	112,123,000.00	0.00	112,123,000.00	20,127,417.00	36,323,062.00	32.40	20,127,417.00	36,323,062.00	32.40
3-1-1-01-15	Prima Técnica	428,585,000.00	0.00	0.00	428,585,000.00	0.00	428,585,000.00	30,546,384.00	56,696,137.00	13.23	30,546,384.00	56,696,137.00	13.23
3-1-1-01-16	Prima de Antigüedad	78,111,000.00	0.00	0.00	78,111,000.00	0.00	78,111,000.00	5,744,713.00	9,470,940.00	12.12	5,744,713.00	9,470,940.00	12.12
3-1-1-01-17	Prima Secretarial	5,801,000.00	0.00	0.00	5,801,000.00	0.00	5,801,000.00	355,385.00	600,279.00	10.35	355,385.00	600,279.00	10.35
3-1-1-01-21	Vacaciones en Dinero	16,596,000.00	34,961,895.00	34,961,895.00	51,557,895.00	0.00	51,557,895.00	0.00	16,596,000.00	32.19	0.00	16,596,000.00	32.19
3-1-1-01-24	Partida de Incremento Salarial	160,990,000.00	0.00	0.00	160,990,000.00	0.00	160,990,000.00	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	0.00	0.00	9,249,000.00	0.00	9,249,000.00	1,265,958.00	2,139,301.00	23.13	1,265,958.00	2,139,301.00	23.13
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	32,427,000.00	2,985,814.00	2,985,814.00	35,412,814.00	0.00	35,412,814.00	0.00	31,558,668.00	89.12	0.00	31,558,668.00	89.12
3-1-1-02	GASTOS GENERALES	1,334,464,000.00	-97,670,955.00	-97,670,955.00	1,236,793,045.00	0.00	1,236,793,045.00	21,448,951.00	53,552,912.00	4.33	17,104,000.00	19,207,961.00	1.55
3-1-1-02-02	Dotación	485,204,000.00	-97,670,955.00	-97,670,955.00	387,533,045.00	0.00	387,533,045.00	0.00	30,000,000.00	7.74	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	40,004,000.00	0.00	0.00	40,004,000.00	0.00	40,004,000.00	714,270.00	714,270.00	1.79	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	138,320,000.00	0.00	0.00	138,320,000.00	0.00	138,320,000.00	3,017,690.00	5,121,651.00	3.70	2,104,000.00	4,207,961.00	3.04
3-1-1-02-06	Impresos y Publicaciones	26,837,000.00	0.00	0.00	26,837,000.00	0.00	26,837,000.00	586,843.00	586,843.00	2.19	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	97,760,000.00	0.00	0.00	97,760,000.00	0.00	97,760,000.00	734,325.00	734,325.00	0.75	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	97,760,000.00	0.00	0.00	97,760,000.00	0.00	97,760,000.00	734,325.00	734,325.00	0.75	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	91,523,000.00	0.00	0.00	91,523,000.00	0.00	91,523,000.00	1,083,323.00	1,083,323.00	1.18	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	230,229,000.00	0.00	0.00	230,229,000.00	0.00	230,229,000.00	15,000,000.00	15,000,000.00	6.52	15,000,000.00	15,000,000.00	6.52
3-1-1-02-14	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	116,480,000.00	0.00	0.00	116,480,000.00	0.00	116,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	312,500.00	312,500.00	12.50	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	16,640,000.00	0.00	0.00	16,640,000.00	0.00	16,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	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	0.00
3-1-1-03	APORTES PATRONALES	1,098,038,000.00	0.00	0.00	1,098,038,000.00	0.00	1,098,038,000.00	62,141,164.00	122,294,848.00	11.14	60,153,684.00	60,153,684.00	5.48

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-01	Caja de Compensación	113,124,000.00	0.00	0.00	113,124,000.00	0.00	113,124,000.00	7,099,000.00	14,081,560.00	12.45	6,982,560.00	6,982,560.00	6.17
3-1-1-03-02	Cesantías	284,584,000.00	0.00	0.00	284,584,000.00	0.00	284,584,000.00	8,683,066.00	15,770,335.00	5.54	7,087,269.00	7,087,269.00	2.49
3-1-1-03-02-01	Cesantías FONCEP	99,600,000.00	0.00	0.00	99,600,000.00	0.00	99,600,000.00	4,778,990.00	8,169,928.00	8.20	3,390,938.00	3,390,938.00	3.40
3-1-1-03-02-02	Cesantías FONDOS	182,992,000.00	0.00	0.00	182,992,000.00	0.00	182,992,000.00	3,808,496.00	7,437,008.00	4.06	3,628,512.00	3,628,512.00	1.98
3-1-1-03-02-04	Comisiones	1,992,000.00	0.00	0.00	1,992,000.00	0.00	1,992,000.00	95,580.00	163,399.00	8.20	67,819.00	67,819.00	3.40
3-1-1-03-03	ESAP	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	887,375.00	1,760,195.00	12.45	872,820.00	872,820.00	6.17
3-1-1-03-04	Pensiones y Seguridad Social	506,655,000.00	0.00	0.00	506,655,000.00	0.00	506,655,000.00	37,485,348.00	74,841,003.00	14.77	37,355,655.00	37,355,655.00	7.37
3-1-1-03-04-01	Pensiones	285,265,000.00	0.00	0.00	285,265,000.00	0.00	285,265,000.00	21,478,452.00	42,928,715.00	15.05	21,450,263.00	21,450,263.00	7.52
3-1-1-03-04-02	Salud	208,581,000.00	0.00	0.00	208,581,000.00	0.00	208,581,000.00	15,056,696.00	30,087,688.00	14.42	15,030,992.00	15,030,992.00	7.21
3-1-1-03-04-03	Riesgos Profesionales	12,809,000.00	0.00	0.00	12,809,000.00	0.00	12,809,000.00	950,200.00	1,824,600.00	14.24	874,400.00	874,400.00	6.83
3-1-1-03-05	ICBF	84,843,000.00	0.00	0.00	84,843,000.00	0.00	84,843,000.00	5,324,250.00	10,561,170.00	12.45	5,236,920.00	5,236,920.00	6.17
3-1-1-03-06	SENA	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	887,375.00	1,760,195.00	12.45	872,820.00	872,820.00	6.17
3-1-1-03-07	Incremento Salarial - Aportes	53,414,000.00	0.00	0.00	53,414,000.00	0.00	53,414,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	27,138,000.00	0.00	0.00	27,138,000.00	0.00	27,138,000.00	1,774,750.00	3,520,390.00	12.97	1,745,640.00	1,745,640.00	6.43
3-1-6	RESERVAS PRESUPUESTALES	173,156,000.00	97,670,955.00	97,670,955.00	270,826,955.00	0.00	270,826,955.00	101,749,099.00	270,826,955.00	100.00	87,693,196.00	87,693,196.00	32.38
3-1-6-02	GASTOS GENERALES	173,156,000.00	97,670,955.00	97,670,955.00	270,826,955.00	0.00	270,826,955.00	101,749,099.00	270,826,955.00	100.00	87,693,196.00	87,693,196.00	32.38
3-1-6-02-02	Dotación	18,253,480.00	97,670,955.00	97,670,955.00	115,924,435.00	0.00	115,924,435.00	97,749,099.00	115,924,435.00	100.00	49,128,918.00	49,128,918.00	42.38
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	4,333,334.00	4,333,334.00	5.60
3-1-6-02-06	Impresos y Publicaciones	7,440.00	0.00	0.00	7,440.00	0.00	7,440.00	0.00	7,440.00	100.00	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	496,906.00	496,906.00	3.59
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	496,906.00	496,906.00	3.59
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	0.00	0.00
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	31,634,038.00	31,634,038.00	91.59
3-1-6-02-14	Capacitación	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	0.00	0.00	0.00
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	4,000,000.00	9,100,000.00	100.00	2,100,000.00	2,100,000.00	23.08
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	0.00	0.00	0.00
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	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	458,348,964,000.00	0.00	0.00	458,348,964,000.00	0.00	458,348,964,000.00	33,554,045,326.00	147,918,425,819.00	32.27	32,580,990,529.00	37,215,317,299.00	8.12
3-3-1	DIRECTA	374,426,687,000.00	0.00	0.00	374,426,687,000.00	0.00	374,426,687,000.00	28,651,609,543.00	77,022,066,528.00	20.57	11,841,663,801.00	16,475,990,571.00	4.40
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	374,426,687,000.00	0.00	0.00	374,426,687,000.00	0.00	374,426,687,000.00	28,651,609,543.00	77,022,066,528.00	20.57	11,841,663,801.00	16,475,990,571.00	4.40
3-3-1-12-01	EJE SOCIAL	368,544,157,000.00	0.00	0.00	368,544,157,000.00	0.00	368,544,157,000.00	28,158,641,585.00	76,390,383,965.00	20.73	11,818,430,852.00	16,452,757,622.00	4.46
3-3-1-12-01-01	Bogotá sin hambre	85,991,589,000.00	0.00	0.00	85,991,589,000.00	0.00	85,991,589,000.00	4,804,959,115.00	8,458,022,108.00	9.84	1,346,901,392.00	1,346,901,392.00	1.57
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	0.00	56,543,174,000.00	0.00	56,543,174,000.00	345,416,291.00	489,718,678.00	0.87	25,700,279.00	25,700,279.00	0.05
3-3-1-12-01-01-7314	Seguridad alimentaria y nutricional	29,448,415,000.00	0.00	0.00	29,448,415,000.00	0.00	29,448,415,000.00	4,459,542,824.00	7,968,303,430.00	27.06	1,321,201,113.00	1,321,201,113.00	4.49
3-3-1-12-01-02	Más y mejor educación para todos y todas	61,983,638,000.00	0.00	0.00	61,983,638,000.00	0.00	61,983,638,000.00	6,913,444,454.00	14,089,690,967.00	22.73	2,698,737,718.00	2,698,737,718.00	4.35
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	0.00	36,789,983,000.00	0.00	36,789,983,000.00	6,852,841,087.00	13,882,702,365.00	37.74	2,683,135,847.00	2,683,135,847.00	7.29

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-1-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	25,193,655,000.00	0.00	0.00	25,193,655,000.00	0.00	25,193,655,000.00	60,603,367.00	206,988,602.00	0.82	15,601,871.00	15,601,871.00	0.06
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	203,295,882,000.00	0.00	0.00	203,295,882,000.00	0.00	203,295,882,000.00	15,329,987,752.00	52,705,822,211.00	25.93	7,769,578,087.00	12,403,904,857.00	6.10
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	0.00	4,192,872,000.00	0.00	4,192,872,000.00	208,879,716.00	240,646,634.00	5.74	4,760,322.00	4,760,322.00	0.11
3-3-1-12-01-04-0204	Políticas y estrategias para la inclusión social	3,216,247,000.00	0.00	0.00	3,216,247,000.00	0.00	3,216,247,000.00	85,955,180.00	185,256,145.00	5.76	5,611,801.00	5,611,801.00	0.17
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	0.00	8,945,905,000.00	0.00	8,945,905,000.00	1,831,142,085.00	1,831,142,085.00	20.47	0.00	0.00	0.00
3-3-1-12-01-04-0206	Integración familiar para niños y niñas en protección legal	6,000,000,000.00	0.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00	731,741,249.00	764,533,347.00	12.74	13,979,380.00	13,979,380.00	0.23
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	0.00	1,552,282,000.00	0.00	1,552,282,000.00	276,601,005.00	299,719,601.00	19.31	4,398,000.00	4,398,000.00	0.28
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	0.00	6,000,000,000.00	0.00	6,000,000,000.00	1,071,192,307.00	1,175,516,114.00	19.59	7,368,082.00	7,368,082.00	0.12
3-3-1-12-01-04-0448	Cualificación de los servicios sociales	961,002,000.00	0.00	0.00	961,002,000.00	0.00	961,002,000.00	51,504,024.00	51,504,024.00	5.36	0.00	0.00	0.00
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	0.00	11,000,000,000.00	0.00	11,000,000,000.00	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	0.00	0.00	58,295,733,000.00	0.00	58,295,733,000.00	4,050,507,777.00	7,744,933,402.00	13.29	4,022,558,321.00	6,747,467,725.00	11.57
3-3-1-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios	35,116,533,000.00	0.00	0.00	35,116,533,000.00	0.00	35,116,533,000.00	487,556,622.00	8,944,631,105.00	25.47	1,643,724,451.00	1,695,580,418.00	4.83
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	0.00	39,939,540,000.00	0.00	39,939,540,000.00	2,321,881,758.00	26,175,200,379.00	65.54	2,038,669,010.00	3,896,230,409.00	9.76
3-3-1-12-01-04-7306	Oir - ciudadanía	3,471,384,000.00	0.00	0.00	3,471,384,000.00	0.00	3,471,384,000.00	425,783,942.00	463,717,184.00	13.36	6,285,803.00	6,285,803.00	0.18
3-3-1-12-01-04-7310	Atención a personas vinculadas a la prostitución	1,300,000,000.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	80,744,710.00	95,774,710.00	7.37	2,766,800.00	2,766,800.00	0.21
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	0.00	6,348,276,000.00	0.00	6,348,276,000.00	31,635,176.00	1,019,856,325.00	16.07	2,250,666.00	2,250,666.00	0.04
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	0.00	16,956,108,000.00	0.00	16,956,108,000.00	3,674,862,201.00	3,713,391,156.00	21.90	17,205,451.00	17,205,451.00	0.10
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	0.00	12,530,508,000.00	0.00	12,530,508,000.00	1,017,253,146.00	1,031,903,211.00	8.24	1,791,705.00	1,791,705.00	0.01
3-3-1-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	12,530,508,000.00	0.00	0.00	12,530,508,000.00	0.00	12,530,508,000.00	1,017,253,146.00	1,031,903,211.00	8.24	1,791,705.00	1,791,705.00	0.01
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	4,742,540,000.00	0.00	0.00	4,742,540,000.00	0.00	4,742,540,000.00	92,997,118.00	104,945,468.00	2.21	1,421,950.00	1,421,950.00	0.03
3-3-1-12-01-07-0213	Cdc: gestión para el desarrollo social	1,316,720,000.00	0.00	0.00	1,316,720,000.00	0.00	1,316,720,000.00	19,075,124.00	19,075,124.00	1.45	0.00	0.00	0.00
3-3-1-12-01-07-7307	Talentos y oportunidades para la generación de ingresos	3,425,820,000.00	0.00	0.00	3,425,820,000.00	0.00	3,425,820,000.00	73,921,994.00	85,870,344.00	2.51	1,421,950.00	1,421,950.00	0.04
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,921,127,000.00	0.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	179,425,373.00	191,366,078.00	9.96	2,746,567.00	2,746,567.00	0.14
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	0.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	179,425,373.00	191,366,078.00	9.96	2,746,567.00	2,746,567.00	0.14

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

12-03-2008  
10:02

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	1,921,127,000.00	0.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	179,425,373.00	191,366,078.00	9.96	2,746,567.00	2,746,567.00	0.14
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,961,403,000.00	0.00	0.00	3,961,403,000.00	0.00	3,961,403,000.00	313,542,585.00	440,316,485.00	11.12	20,486,382.00	20,486,382.00	0.52
3-3-1-12-04-31	Localidades modernas y eficaces	1,500,932,000.00	0.00	0.00	1,500,932,000.00	0.00	1,500,932,000.00	207,943,120.00	258,982,066.00	17.25	14,003,510.00	14,003,510.00	0.93
3-3-1-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	1,500,932,000.00	0.00	0.00	1,500,932,000.00	0.00	1,500,932,000.00	207,943,120.00	258,982,066.00	17.25	14,003,510.00	14,003,510.00	0.93
3-3-1-12-04-35	Sistema distrital de información	2,460,471,000.00	0.00	0.00	2,460,471,000.00	0.00	2,460,471,000.00	105,599,465.00	181,334,419.00	7.37	6,482,872.00	6,482,872.00	0.26
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	0.00	2,460,471,000.00	0.00	2,460,471,000.00	105,599,465.00	181,334,419.00	7.37	6,482,872.00	6,482,872.00	0.26
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	82,439,880,000.00	0.00	0.00	82,439,880,000.00	0.00	82,439,880,000.00	4,902,435,783.00	70,896,359,291.00	86.00	20,739,326,728.00	20,739,326,728.00	25.16
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	4,902,435,783.00	70,896,359,291.00	100.00	20,739,326,728.00	20,739,326,728.00	29.25
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	4,248,435,783.00	68,702,737,240.00	100.00	20,074,906,223.00	20,074,906,223.00	29.22
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	75,257,865.00	21,571,496,378.00	100.00	5,420,870,438.00	5,420,870,438.00	25.13
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	75,257,865.00	15,824,786,806.00	100.00	3,981,387,262.00	3,981,387,262.00	25.16
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	0.00	5,746,709,572.00	100.00	1,439,483,176.00	1,439,483,176.00	25.05
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	240,386,302.00	19,507,699,821.00	100.00	5,170,547,759.00	5,170,547,759.00	26.51
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	240,386,302.00	5,827,202,737.00	100.00	1,730,430,571.00	1,730,430,571.00	29.70
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	0.00	13,680,497,084.00	100.00	3,440,117,188.00	3,440,117,188.00	25.15
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	3,001,931,342.00	23,122,067,464.00	100.00	7,812,410,865.00	7,812,410,865.00	33.79
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	137,925,112.00	873,425,638.00	100.00	229,473,079.00	229,473,079.00	26.27
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	7,500,000.00	137,409,533.00	100.00	73,996,032.00	73,996,032.00	53.85
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	70,000,000.00	1,607,747,070.00	100.00	730,263,827.00	730,263,827.00	45.42
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	500,000.00	1,219,253,954.00	100.00	444,672,827.00	444,672,827.00	36.47
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	315,782,547.00	502,977,100.00	100.00	107,614,156.00	107,614,156.00	21.40
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	31,000,000.00	1,743,918,717.00	100.00	540,617,587.00	540,617,587.00	31.00
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	21,015,750.00	3,084,978,417.00	100.00	1,627,404,360.00	1,627,404,360.00	52.75
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	0.00	3,745,574,486.00	100.00	1,430,631,474.00	1,430,631,474.00	38.20
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	0.00	928,891,784.00	100.00	306,540,481.00	306,540,481.00	33.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

12-03-2008  
10:02

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
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	3,500,000.00	107,951,625.00	100.00	83,135,556.00	83,135,556.00	77.01
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	438,427,367.00	438,427,367.00	24.69
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	2,414,707,933.00	7,393,983,933.00	100.00	1,799,634,119.00	1,799,634,119.00	24.34
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	51,276,200.00	2,656,406,922.00	100.00	965,688,137.00	965,688,137.00	36.35
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	51,276,200.00	2,656,406,922.00	100.00	965,688,137.00	965,688,137.00	36.35
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	27,545,162.00	293,965,843.00	100.00	105,036,641.00	105,036,641.00	35.73
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	27,545,162.00	293,965,843.00	100.00	105,036,641.00	105,036,641.00	35.73
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	852,038,912.00	1,551,100,812.00	100.00	600,352,383.00	600,352,383.00	38.70
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	579,375,376.00	0.00	0.00	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	100.00	271,554,474.00	271,554,474.00	46.87
3-3-7-12-01-07-7307	Talento y oportunidades para la generación de ingresos	971,725,436.00	0.00	0.00	971,725,436.00	0.00	971,725,436.00	852,038,912.00	971,725,436.00	100.00	328,797,909.00	328,797,909.00	33.84
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	654,000,000.00	920,183,820.00	100.00	359,628,802.00	359,628,802.00	39.08
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	654,000,000.00	920,183,820.00	100.00	359,628,802.00	359,628,802.00	39.08
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	654,000,000.00	920,183,820.00	100.00	359,628,802.00	359,628,802.00	39.08
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	0.00	1,273,438,231.00	100.00	304,791,703.00	304,791,703.00	23.93
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	164,192,876.00	164,192,876.00	37.40
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	164,192,876.00	164,192,876.00	37.40
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	0.00	834,407,094.00	100.00	140,598,827.00	140,598,827.00	16.85
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	0.00	834,407,094.00	100.00	140,598,827.00	140,598,827.00	16.85
3-3-7-99	Reservas Presupuestadas y no utilizadas	11,543,520,709.00	0.00	0.00	11,543,520,709.00	0.00	11,543,520,709.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO