

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

10-04-2008  
04:07

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	19,533,640,189.00	168,303,665,229.00	36.25	24,552,405,416.00	62,339,702,062.00	13.43
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	318,169,063.00	1,169,768,284.00	19.85	326,666,480.00	898,645,827.00	15.25
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	318,169,063.00	898,941,329.00	15.99	308,466,671.00	792,752,822.00	14.10
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	214,611,494.00	619,536,000.00	18.85	214,611,494.00	619,536,000.00	18.85
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	117,060,835.00	318,811,025.00	19.15	117,060,835.00	318,811,025.00	19.15
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	15,324,098.00	46,169,701.00	24.24	15,324,098.00	46,169,701.00	24.24
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	1,859,516.00	7,420,270.00	25.86	1,859,516.00	7,420,270.00	25.86
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	220,000.00	6.01	110,000.00	220,000.00	6.01
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	106,536.00	227,277.00	7.62	106,536.00	227,277.00	7.62
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	4,286,543.00	15,609,296.00	27.18	4,286,543.00	15,609,296.00	27.18
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	0.00	-37,947,709.00	197,590,291.00	0.00	197,590,291.00	0.00	1,830,078.00	0.93	0.00	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	0.00	36,323,062.00	32.40	0.00	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	30,925,912.00	87,622,049.00	20.44	30,925,912.00	87,622,049.00	20.44
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	5,784,911.00	15,255,851.00	19.53	5,784,911.00	15,255,851.00	19.53
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	337,102.00	937,381.00	16.16	337,102.00	937,381.00	16.16
3-1-1-01-21	Vacaciones en Dinero	16,596,000.00	0.00	34,961,895.00	51,557,895.00	0.00	51,557,895.00	34,961,895.00	51,557,895.00	100.00	34,961,895.00	51,557,895.00	100.00
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	0.00	2,139,301.00	23.13	0.00	2,139,301.00	23.13
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	32,427,000.00	0.00	2,985,814.00	35,412,814.00	0.00	35,412,814.00	3,854,146.00	35,412,814.00	100.00	3,854,146.00	35,412,814.00	100.00
3-1-1-02	GASTOS GENERALES	1,334,464,000.00	0.00	-97,670,955.00	1,236,793,045.00	0.00	1,236,793,045.00	41,479,831.00	95,032,743.00	7.68	31,112,211.00	50,320,172.00	4.07
3-1-1-02-02	Dotación	485,204,000.00	0.00	-97,670,955.00	387,533,045.00	0.00	387,533,045.00	2,100,914.00	32,100,914.00	8.28	2,100,914.00	2,100,914.00	0.54
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	499,960.00	1,214,230.00	3.04	499,960.00	499,960.00	1.25
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	2,719,000.00	7,840,651.00	5.67	2,719,000.00	6,926,961.00	5.01
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	410,600.00	997,443.00	3.72	410,600.00	410,600.00	1.53
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	1,006,439.00	1,740,764.00	1.78	506,439.00	506,439.00	0.52
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	1,006,439.00	1,740,764.00	1.78	506,439.00	506,439.00	0.52
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	867,620.00	867,620.00	44.11	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	9,753,231.00	10,836,554.00	11.84	753,231.00	753,231.00	0.82
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	23,950,000.00	38,950,000.00	16.92	23,950,000.00	38,950,000.00	16.92
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	172,067.00	484,567.00	19.38	172,067.00	172,067.00	6.88
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	62,077,738.00	184,372,586.00	16.79	62,742,966.00	122,896,650.00	11.19

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

10-04-2008  
04:07

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
3-1-1-03-01	Caja de Compensación	113,124,000.00	0.00	0.00	113,124,000.00	0.00	113,124,000.00	7,016,560.00	21,098,120.00	18.65	7,099,000.00	14,081,560.00	12.45
3-1-1-03-02	Cesantías	284,584,000.00	0.00	0.00	284,584,000.00	0.00	284,584,000.00	9,224,837.00	24,995,172.00	8.78	9,284,868.00	16,372,137.00	5.75
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	4,903,031.00	13,072,959.00	13.13	4,778,990.00	8,169,928.00	8.20
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	4,223,745.00	11,660,753.00	6.37	4,410,298.00	8,038,810.00	4.39
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	98,061.00	261,460.00	13.13	95,580.00	163,399.00	8.20
3-1-1-03-03	ESAP	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	877,070.00	2,637,265.00	18.65	887,375.00	1,760,195.00	12.45
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	37,065,641.00	111,906,644.00	22.09	37,485,348.00	74,841,003.00	14.77
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	21,252,093.00	64,180,808.00	22.50	21,478,452.00	42,928,715.00	15.05
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	14,897,848.00	44,985,536.00	21.57	15,056,696.00	30,087,688.00	14.42
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	915,700.00	2,740,300.00	21.39	950,200.00	1,824,600.00	14.24
3-1-1-03-05	ICBF	84,843,000.00	0.00	0.00	84,843,000.00	0.00	84,843,000.00	5,262,420.00	15,823,590.00	18.65	5,324,250.00	10,561,170.00	12.45
3-1-1-03-06	SENA	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	877,070.00	2,637,265.00	18.65	887,375.00	1,760,195.00	12.45
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	1,754,140.00	5,274,530.00	19.44	1,774,750.00	3,520,390.00	12.97
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	0.00	270,826,955.00	100.00	18,199,809.00	105,893,005.00	39.10
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	0.00	270,826,955.00	100.00	18,199,809.00	105,893,005.00	39.10
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	0.00	115,924,435.00	100.00	8,611,869.00	57,740,787.00	49.81
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	4,166,667.00	8,500,001.00	10.99
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	5,094,273.00	5,591,179.00	40.43
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	5,094,273.00	5,591,179.00	40.43
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	327,000.00	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	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	0.00	9,100,000.00	100.00	0.00	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	19,215,471,126.00	167,133,896,945.00	36.46	24,225,738,936.00	61,441,056,235.00	13.40
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	19,088,431,268.00	96,110,497,796.00	25.67	12,417,796,944.00	28,893,787,515.00	7.72
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	19,088,431,268.00	96,110,497,796.00	25.67	12,417,796,944.00	28,893,787,515.00	7.72
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	18,791,864,744.00	95,182,248,709.00	25.83	12,240,155,299.00	28,692,912,921.00	7.79
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	5,530,321,114.00	13,988,343,222.00	16.27	663,858,125.00	2,010,759,517.00	2.34
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	2,241,564,682.00	2,731,283,360.00	4.83	52,750,656.00	78,450,935.00	0.14
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	3,288,756,432.00	11,257,059,862.00	38.23	611,107,469.00	1,932,308,582.00	6.56
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	5,610,057,359.00	19,699,748,326.00	31.78	1,036,954,053.00	3,735,691,771.00	6.03
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	5,448,266,679.00	19,330,969,044.00	52.54	981,440,206.00	3,664,576,053.00	9.96

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

10-04-2008  
04:07

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
3-3-1-12-01-02-4027	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	161,790,680.00	368,779,282.00	1.46	55,513,847.00	71,115,718.00	0.28
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	6,970,996,517.00	59,676,818,728.00	29.35	10,399,296,374.00	22,803,201,231.00	11.22
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	60,505,320.00	301,151,954.00	7.18	77,463,946.00	82,224,268.00	1.96
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	3,900,000.00	189,156,145.00	5.88	20,049,724.00	25,661,525.00	0.80
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	119,641,684.00	1,950,783,769.00	21.81	310,917,685.00	310,917,685.00	3.48
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	706,867,521.00	1,471,400,868.00	24.52	281,305,804.00	295,285,184.00	4.92
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	0.00	299,719,601.00	19.31	22,113,219.00	26,511,219.00	1.71
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	229,571,569.00	1,405,087,683.00	23.42	274,667,727.00	282,035,809.00	4.70
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	0.00	51,504,024.00	5.36	1,287,601.00	1,287,601.00	0.13
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	3,838,331,622.00	11,583,265,024.00	19.87	3,833,970,489.00	10,581,438,214.00	18.15
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	606,097,096.00	9,550,728,201.00	27.20	2,715,264,275.00	4,410,844,693.00	12.56
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	740,306,220.00	26,915,506,599.00	67.39	2,486,403,722.00	6,382,634,131.00	15.98
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	81,376,600.00	545,093,784.00	15.70	50,084,255.00	56,370,058.00	1.62
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	14,999,148.00	110,773,858.00	8.52	25,086,834.00	27,853,634.00	2.14
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	124,583,750.00	1,144,440,075.00	18.03	109,448,336.00	111,699,002.00	1.76
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	444,815,987.00	4,158,207,143.00	24.52	191,232,757.00	208,438,208.00	1.23
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	638,576,829.00	1,670,480,040.00	13.33	118,766,774.00	120,558,479.00	0.96
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	638,576,829.00	1,670,480,040.00	13.33	118,766,774.00	120,558,479.00	0.96
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	41,912,925.00	146,858,393.00	3.10	21,279,973.00	22,701,923.00	0.48
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	36,912,925.00	55,988,049.00	4.25	2,775,389.00	2,775,389.00	0.21
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	5,000,000.00	90,870,344.00	2.65	18,504,584.00	19,926,534.00	0.58
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	205,989,861.00	397,355,939.00	20.68	51,908,113.00	54,654,680.00	2.84
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	205,989,861.00	397,355,939.00	20.68	51,908,113.00	54,654,680.00	2.84

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

10-04-2008  
04:07

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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								14=13/8	
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	205,989,861.00	397,355,939.00	20.68	51,908,113.00	54,654,680.00	2.84
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	90,576,663.00	530,893,148.00	13.40	125,733,532.00	146,219,914.00	3.69
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	32,842,488.00	291,824,554.00	19.44	80,810,666.00	94,814,176.00	6.32
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	32,842,488.00	291,824,554.00	19.44	80,810,666.00	94,814,176.00	6.32
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	57,734,175.00	239,068,594.00	9.72	44,922,866.00	51,405,738.00	2.09
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	57,734,175.00	239,068,594.00	9.72	44,922,866.00	51,405,738.00	2.09
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	127,039,858.00	127,039,858.00	8.57	43,788,493.00	43,788,493.00	2.95
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	0.00	70,896,359,291.00	86.00	11,764,153,499.00	32,503,480,227.00	39.43
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	0.00	70,896,359,291.00	100.00	11,764,153,499.00	32,503,480,227.00	45.85
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	0.00	68,702,737,240.00	100.00	11,353,241,488.00	31,428,147,711.00	45.75
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	0.00	21,571,496,378.00	100.00	5,850,301,485.00	11,271,171,923.00	52.25
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	0.00	15,824,786,806.00	100.00	2,891,186,194.00	6,872,573,456.00	43.43
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	2,959,115,291.00	4,398,598,467.00	76.54
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	0.00	19,507,699,821.00	100.00	748,148,410.00	5,918,696,169.00	30.34
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	0.00	5,827,202,737.00	100.00	629,372,836.00	2,359,803,407.00	40.50
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	118,775,574.00	3,558,892,762.00	26.01
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	0.00	23,122,067,464.00	100.00	3,962,651,254.00	11,775,062,119.00	50.93
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	93,189,634.00	322,662,713.00	36.94
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	14,407,431.00	88,403,463.00	64.34
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	0.00	1,607,747,070.00	100.00	202,313,167.00	932,576,994.00	58.01
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	0.00	1,219,253,954.00	100.00	111,298,838.00	555,971,665.00	45.60
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	0.00	502,977,100.00	100.00	171,917,892.00	279,532,048.00	55.58
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	0.00	1,743,918,717.00	100.00	183,874,729.00	724,492,316.00	41.54
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	0.00	3,084,978,417.00	100.00	453,464,309.00	2,080,868,669.00	67.45
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	718,055,327.00	2,148,686,801.00	57.37
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	186,390,141.00	492,930,622.00	53.07

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

10-04-2008  
04:07

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	107,951,625.00	100.00	9,077,444.00	92,213,000.00	85.42
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	531,630,614.00	970,057,981.00	54.62
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	0.00	7,393,983,933.00	100.00	1,287,031,728.00	3,086,665,847.00	41.75
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	0.00	2,656,406,922.00	100.00	555,517,152.00	1,521,205,289.00	57.27
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	0.00	2,656,406,922.00	100.00	555,517,152.00	1,521,205,289.00	57.27
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	0.00	293,965,843.00	100.00	35,349,490.00	140,386,131.00	47.76
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	0.00	293,965,843.00	100.00	35,349,490.00	140,386,131.00	47.76
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	0.00	1,551,100,812.00	100.00	201,273,697.00	801,626,080.00	51.68
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	64,462,609.00	336,017,083.00	58.00
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	0.00	971,725,436.00	100.00	136,811,088.00	465,608,997.00	47.92
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	920,183,820.00	100.00	223,363,992.00	582,992,794.00	63.36
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	920,183,820.00	100.00	223,363,992.00	582,992,794.00	63.36
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	920,183,820.00	100.00	223,363,992.00	582,992,794.00	63.36
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	187,548,019.00	492,339,722.00	38.66
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	54,291,370.00	218,484,246.00	49.77
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	54,291,370.00	218,484,246.00	49.77
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	133,256,649.00	273,855,476.00	32.82
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	133,256,649.00	273,855,476.00	32.82
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