

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

15-05-2008
09:21

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	27,608,687,671.00	195,912,352,900.00	42.20	29,106,864,456.00	91,446,566,518.00	19.70
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	284,817,922.00	1,454,586,206.00	24.69	342,557,510.00	1,241,203,337.00	21.07
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	284,817,922.00	1,183,759,251.00	21.06	280,500,390.00	1,073,253,212.00	19.09
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	180,743,125.00	800,279,125.00	24.35	180,743,125.00	800,279,125.00	24.35
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	118,895,629.00	437,706,654.00	26.29	118,895,629.00	437,706,654.00	26.29
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	15,919,954.00	62,089,655.00	32.60	15,919,954.00	62,089,655.00	32.60
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	1,264,034.00	8,684,304.00	30.27	1,264,034.00	8,684,304.00	30.27
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	330,000.00	9.02	110,000.00	330,000.00	9.02
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	333,813.00	11.19	106,536.00	333,813.00	11.19
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	1,182,057.00	16,791,353.00	29.24	1,182,057.00	16,791,353.00	29.24
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	37,142,902.00	124,764,951.00	29.11	37,142,902.00	124,764,951.00	29.11
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	21,040,762.00	26.94	5,784,911.00	21,040,762.00	26.94
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	1,274,483.00	21.97	337,102.00	1,274,483.00	21.97
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	0.00	51,557,895.00	100.00	0.00	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	0.00	35,412,814.00	100.00	0.00	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	40,987,945.00	136,020,688.00	11.00	38,281,329.00	88,601,501.00	7.16
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	0.00	32,100,914.00	8.28	13,351,200.00	15,452,114.00	3.99
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	498,060.00	1,712,290.00	4.28	498,060.00	998,020.00	2.49
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	3,915,388.00	3,915,388.00	39.15	3,915,388.00	3,915,388.00	39.15
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	2,739,000.00	10,579,651.00	7.65	2,739,000.00	9,665,961.00	6.99
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	2,790,936.00	3,788,379.00	14.12	409,720.00	820,320.00	3.06
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	2,013,949.00	3,754,713.00	3.84	513,949.00	1,020,388.00	1.04
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	2,013,949.00	3,754,713.00	3.84	513,949.00	1,020,388.00	1.04
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	867,620.00	44.11	433,810.00	433,810.00	22.05
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	757,016.00	11,593,570.00	12.67	757,016.00	1,510,247.00	1.65
3-1-1-02-11	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	5,125,000.00	5,125,000.00	12.81	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	5,125,000.00	5,125,000.00	12.81	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	23,085,500.00	62,035,500.00	26.95	15,600,090.00	54,550,090.00	23.69
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	63,096.00	547,663.00	21.91	63,096.00	235,163.00	9.41
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	63,086,852.00	247,459,438.00	22.54	61,475,936.00	184,372,586.00	16.79

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			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	7,186,080.00	28,284,200.00	25.00	7,016,560.00	21,098,120.00	18.65
3-1-1-03-02	Cesantías	284,584,000.00	0.00	0.00	284,584,000.00	0.00	284,584,000.00	9,114,532.00	34,109,704.00	11.99	8,623,035.00	24,995,172.00	8.78
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	4,778,454.00	17,851,413.00	17.92	4,903,031.00	13,072,959.00	13.13
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	4,240,509.00	15,901,262.00	8.69	3,621,943.00	11,660,753.00	6.37
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	95,569.00	357,029.00	17.92	98,061.00	261,460.00	13.13
3-1-1-03-03	ESAP	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	898,260.00	3,535,525.00	25.00	877,070.00	2,637,265.00	18.65
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	37,803,640.00	149,710,284.00	29.55	37,065,641.00	111,906,644.00	22.09
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	21,579,300.00	85,760,108.00	30.06	21,252,093.00	64,180,808.00	22.50
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	15,285,040.00	60,270,576.00	28.90	14,897,848.00	44,985,536.00	21.57
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	939,300.00	3,679,600.00	28.73	915,700.00	2,740,300.00	21.39
3-1-1-03-05	ICBF	84,843,000.00	0.00	0.00	84,843,000.00	0.00	84,843,000.00	5,389,560.00	21,213,150.00	25.00	5,262,420.00	15,823,590.00	18.65
3-1-1-03-06	SENA	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	898,260.00	3,535,525.00	25.00	877,070.00	2,637,265.00	18.65
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	1,796,520.00	7,071,050.00	26.06	1,754,140.00	5,274,530.00	19.44
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	62,057,120.00	167,950,125.00	62.01
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	62,057,120.00	167,950,125.00	62.01
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	44,905,836.00	102,646,623.00	88.55
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	2,166,667.00	10,666,668.00	13.79
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	1,681,120.00	7,272,299.00	52.59
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	1,681,120.00	7,272,299.00	52.59
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	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	2,903,497.00	34,537,535.00	100.00
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	10,400,000.00	10,400,000.00	66.67
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	27,323,869,749.00	194,457,766,694.00	42.43	28,764,306,946.00	90,205,363,181.00	19.68
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	27,323,458,981.00	123,433,956,777.00	32.97	20,131,198,043.00	49,024,985,558.00	13.09
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	27,323,458,981.00	123,433,956,777.00	32.97	20,131,198,043.00	49,024,985,558.00	13.09
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	27,099,394,803.00	122,281,643,512.00	33.18	19,764,276,194.00	48,457,189,115.00	13.15
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	10,500,623,480.00	24,488,966,702.00	28.48	3,069,698,823.00	5,080,458,340.00	5.91
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	5,304,018,349.00	8,035,301,709.00	14.21	464,067,533.00	542,518,468.00	0.96
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	5,196,605,131.00	16,453,664,993.00	55.87	2,605,631,290.00	4,537,939,872.00	15.41
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	2,125,747,434.00	21,825,495,760.00	35.21	3,048,483,025.00	6,784,174,796.00	10.95
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	1,997,573,481.00	21,328,542,525.00	57.97	2,960,944,953.00	6,625,521,006.00	18.01

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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	128,173,953.00	496,953,235.00	1.97	87,538,072.00	158,653,790.00	0.63
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	14,348,132,770.00	74,024,951,498.00	36.41	12,641,139,175.00	35,444,340,406.00	17.43
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	36,162,000.00	337,313,954.00	8.04	59,403,943.00	141,628,211.00	3.38
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	20,129,400.00	209,285,545.00	6.51	29,711,135.00	55,372,660.00	1.72
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	70,302,521.00	2,021,086,290.00	22.59	885,761,673.00	1,196,679,358.00	13.38
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	69,822,356.00	1,541,223,224.00	25.69	263,640,671.00	558,925,855.00	9.32
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	79,716,030.00	106,227,249.00	6.84
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	98,966,127.00	1,504,053,810.00	25.07	298,101,059.00	580,136,868.00	9.67
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	44,736,000.00	96,240,024.00	10.01	4,292,002.00	5,579,603.00	0.58
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	3,984,024,273.00	15,567,289,297.00	26.70	4,027,015,281.00	14,608,453,495.00	25.06
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	8,791,382,925.00	18,342,111,126.00	52.23	2,610,360,466.00	7,021,205,159.00	19.99
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	295,674,861.00	27,211,181,460.00	68.13	2,955,887,166.00	9,338,521,297.00	23.38
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	12,719,280.00	557,813,064.00	16.07	76,493,203.00	132,863,261.00	3.83
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	2,575,368.00	113,349,226.00	8.72	47,472,835.00	75,326,469.00	5.79
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	787,585,481.00	1,932,025,556.00	30.43	214,093,187.00	325,792,189.00	5.13
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	134,052,178.00	4,292,259,321.00	25.31	1,089,190,524.00	1,297,628,732.00	7.65
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	0.00	1,670,480,040.00	13.33	958,536,545.00	1,079,095,024.00	8.61
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	0.00	1,670,480,040.00	13.33	958,536,545.00	1,079,095,024.00	8.61
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	124,891,119.00	271,749,512.00	5.73	46,418,626.00	69,120,549.00	1.46
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	119,154,879.00	175,142,928.00	13.30	15,009,992.00	17,785,381.00	1.35
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	5,736,240.00	96,606,584.00	2.82	31,408,634.00	51,335,168.00	1.50
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	0.00	397,355,939.00	20.68	172,795,769.00	227,450,449.00	11.84
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	0.00	397,355,939.00	20.68	172,795,769.00	227,450,449.00	11.84

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

15-05-2008
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Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	0.00	397,355,939.00	20.68	172,795,769.00	227,450,449.00	11.84
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	224,064,178.00	754,957,326.00	19.06	194,126,080.00	340,345,994.00	8.59
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	133,900,950.00	425,725,504.00	28.36	94,540,470.00	189,354,646.00	12.62
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	133,900,950.00	425,725,504.00	28.36	94,540,470.00	189,354,646.00	12.62
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	90,163,228.00	329,231,822.00	13.38	99,585,610.00	150,991,348.00	6.14
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	90,163,228.00	329,231,822.00	13.38	99,585,610.00	150,991,348.00	6.14
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	410,768.00	127,450,626.00	8.60	50,660,576.00	94,449,069.00	6.37
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	8,582,448,327.00	41,085,928,554.00	49.84
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	8,582,448,327.00	41,085,928,554.00	57.95
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	7,968,081,942.00	39,396,229,653.00	57.34
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	3,364,983,390.00	14,636,155,313.00	67.85
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	2,771,476,598.00	9,644,050,054.00	60.94
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	593,506,792.00	4,992,105,259.00	86.87
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	1,083,799,325.00	7,002,495,494.00	35.90
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	938,645,922.00	3,298,449,329.00	56.60
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	145,153,403.00	3,704,046,165.00	27.08
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	3,070,161,639.00	14,845,223,758.00	64.20
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	203,833,107.00	526,495,820.00	60.28
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	22,034,387.00	110,437,850.00	80.37
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	70,789,047.00	1,003,366,041.00	62.41
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	135,755,825.00	691,727,490.00	56.73
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	71,661,923.00	351,193,971.00	69.82
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	321,742,718.00	1,046,235,034.00	59.99
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	296,799,974.00	2,377,668,643.00	77.07
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	650,698,630.00	2,799,385,431.00	74.74
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	120,969,731.00	613,900,353.00	66.09

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

15-05-2008
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Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	5,573,805.00	97,786,805.00	90.58
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	383,682,300.00	1,353,740,281.00	76.23
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	786,620,192.00	3,873,286,039.00	52.38
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	154,609,868.00	1,675,815,157.00	63.09
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	154,609,868.00	1,675,815,157.00	63.09
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	15,109,762.00	155,495,893.00	52.90
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	15,109,762.00	155,495,893.00	52.90
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	279,417,958.00	1,081,044,038.00	69.70
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	123,057,413.00	459,074,496.00	79.24
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	156,360,545.00	621,969,542.00	64.01
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	151,381,028.00	734,373,822.00	79.81
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	151,381,028.00	734,373,822.00	79.81
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	151,381,028.00	734,373,822.00	79.81
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	462,985,357.00	955,325,079.00	75.02
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	114,174,521.00	332,658,767.00	75.77
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	114,174,521.00	332,658,767.00	75.77
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	348,810,836.00	622,666,312.00	74.62
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	348,810,836.00	622,666,312.00	74.62
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