

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

01-06-2018

09:33

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MAYO								EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018								AUTORIZACION DE GIRO			
RUBRO PRESUPUESTAL		AFROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	AGUMILADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	1,081,919,466,000.00	0.00	0.00	1,081,919,466,000.00	0.00	1,081,919,466,000.00	41,285,088,995.00	567,653,166,079.00	52.47	68,651,648,363.00	228,397,007,710.00	21.11
3-1	GASTOS DE FUNCIONAMIENTO	28,092,344,000.00	0.00	0.00	28,092,344,000.00	0.00	28,092,344,000.00	3,111,957,539.00	12,736,293,842.00	45.34	1,029,658,261.00	8,010,247,500.00	28.51
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	0.00	-1,751,367.00	9,090,592,633.00	0.00	9,090,592,633.00	661,516,453.00	2,620,962,241.00	28.83	681,516,453.00	2,620,962,241.00	28.83
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,684,000.00	0.00	-1,751,367.00	5,725,132,633.00	0.00	5,725,132,633.00	541,616,846.00	2,134,511,242.00	37.28	541,616,846.00	2,134,511,242.00	37.28
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	0.00	0.00	3,111,699,000.00	0.00	3,111,699,000.00	345,141,539.00	1,337,675,014.00	42.99	345,141,539.00	1,337,675,014.00	42.99
3-1-1-01-04	Gastos de Representación	339,923,000.00	0.00	0.00	339,923,000.00	0.00	339,923,000.00	25,841,595.00	133,775,204.00	39.35	25,841,595.00	133,775,204.00	39.35
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	51,843,000.00	0.00	0.00	51,843,000.00	0.00	51,843,000.00	4,756,351.00	21,864,487.00	42.17	4,756,351.00	21,864,487.00	42.17
3-1-1-01-07	Subsidio de Alimentación	4,350,000.00	0.00	0.00	4,350,000.00	0.00	4,350,000.00	355,003.00	1,698,799.00	39.05	355,003.00	1,698,799.00	39.05
3-1-1-01-08	Bonificación por Servicios Prestados	105,913,000.00	0.00	0.00	105,913,000.00	0.00	105,913,000.00	7,288,443.00	46,269,017.00	43.69	7,288,443.00	46,269,017.00	43.69
3-1-1-01-11	Prima Semestral	476,163,000.00	-5,517,140.00	-24,438,509.00	451,724,491.00	0.00	451,724,491.00	2,257,245.00	4,063,572.00	0.90	2,257,245.00	4,063,572.00	0.90
3-1-1-01-13	Prima de Navidad	429,397,000.00	0.00	-16,205,548.00	413,191,452.00	0.00	413,191,452.00	1,026,691.00	4,516,136.00	1.09	1,026,691.00	4,516,136.00	1.09
3-1-1-01-14	Prima de Vacaciones	206,117,000.00	0.00	0.00	206,117,000.00	0.00	206,117,000.00	68,307,332.00	102,936,897.00	49.94	68,307,332.00	102,936,897.00	49.94
3-1-1-01-15	Prima Técnica	767,766,000.00	0.00	0.00	767,766,000.00	0.00	767,766,000.00	61,850,647.00	308,234,825.00	40.15	61,850,647.00	308,234,825.00	40.15
3-1-1-01-16	Prima de Antigüedad	129,797,000.00	0.00	0.00	129,797,000.00	0.00	129,797,000.00	9,805,273.00	47,333,039.00	36.47	9,805,273.00	47,333,039.00	36.47
3-1-1-01-17	Prima Secretarial	11,104,000.00	0.00	0.00	11,104,000.00	0.00	11,104,000.00	894,981.00	4,222,179.00	38.02	894,981.00	4,222,179.00	38.02
3-1-1-01-21	Vacaciones en Dinero	0.00	5,517,140.00	38,892,690.00	38,892,690.00	0.00	38,892,690.00	5,517,140.00	38,892,690.00	100.00	5,517,140.00	38,892,690.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	17,274,000.00	0.00	0.00	17,274,000.00	0.00	17,274,000.00	5,749,196.00	8,348,736.00	48.33	5,749,196.00	8,348,736.00	48.33
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	0.00	0.00	75,538,000.00	0.00	75,538,000.00	2,824,410.00	74,680,647.00	98.87	2,824,410.00	74,680,647.00	98.87
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,425,843,000.00	0.00	0.00	1,425,843,000.00	0.00	1,425,843,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	1,425,843,000.00	0.00	0.00	1,425,843,000.00	0.00	1,425,843,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	AFORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,939,617,000.00	0.00	0.00	1,939,617,000.00	0.00	1,939,617,000.00	119,899,607.00	486,450,999.00	25.08	119,899,607.00	486,450,999.00	25.08
3-1-1-03-01	Aportes Patronales Sector Privado	925,414,000.00	0.00	0.00	925,414,000.00	0.00	925,414,000.00	58,295,238.00	233,027,465.00	25.18	58,295,238.00	233,027,465.00	25.18
3-1-1-03-01-01	Cesantías Fondos Privados	200,120,000.00	0.00	0.00	200,120,000.00	0.00	200,120,000.00	1,101,015.00	3,140,357.00	1.57	1,101,015.00	3,140,357.00	1.57
3-1-1-03-01-02	Pensiones Fondos Privados	157,112,000.00	0.00	0.00	157,112,000.00	0.00	157,112,000.00	12,987,525.00	50,045,700.00	31.85	12,987,525.00	50,045,700.00	31.85
3-1-1-03-01-03	Salud EPS Privadas	359,992,000.00	0.00	0.00	359,992,000.00	0.00	359,992,000.00	29,205,796.00	120,195,508.00	33.39	29,205,796.00	120,195,508.00	33.39
3-1-1-03-01-05	Caja de Compensación	208,180,000.00	0.00	0.00	208,180,000.00	0.00	208,180,000.00	15,000,900.00	58,645,900.00	28.65	15,000,900.00	58,645,900.00	28.65
3-1-1-03-02	Aportes Patronales Sector Público	1,014,203,000.00	0.00	0.00	1,014,203,000.00	0.00	1,014,203,000.00	61,604,371.00	253,423,534.00	24.99	61,604,371.00	253,423,534.00	24.99
3-1-1-03-02-01	Cesantías Fondos Públicos	320,806,000.00	0.00	0.00	320,806,000.00	0.00	320,806,000.00	8,579,942.00	35,055,731.00	10.93	8,579,942.00	35,055,731.00	10.93
3-1-1-03-02-02	Pensiones Fondos Públicos	385,051,000.00	0.00	0.00	385,051,000.00	0.00	385,051,000.00	30,573,150.00	129,065,400.00	33.52	30,573,150.00	129,065,400.00	33.52
3-1-1-03-02-03	Salud EPS Públicas	24,043,000.00	0.00	0.00	24,043,000.00	0.00	24,043,000.00	1,850,700.00	6,673,044.00	27.75	1,850,700.00	6,673,044.00	27.75
3-1-1-03-02-04	Riesgos Profesionales Sector Público	23,581,000.00	0.00	0.00	23,581,000.00	0.00	23,581,000.00	1,868,900.00	7,338,700.00	31.12	1,868,900.00	7,338,700.00	31.12
3-1-1-03-02-05	ESAF	26,022,000.00	0.00	0.00	26,022,000.00	0.00	26,022,000.00	1,878,400.00	7,469,500.00	28.70	1,878,400.00	7,469,500.00	28.70

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

01-06-2018
09:33

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO							MAYO		2018			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	0.00	275,180,000.00	15.52	30,624,000.00	105,486,533.00	5.95	
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	0.00	275,180,000.00	15.52	30,624,000.00	105,486,533.00	5.95	
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	0.00	275,180,000.00	15.52	30,624,000.00	105,486,533.00	5.95	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	1,847,986,868.00	96,193,704,035.00	56.21	10,779,995,571.00	31,527,491,040.00	18.42	
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	1,847,986,868.00	96,193,704,035.00	56.21	10,779,995,571.00	31,527,491,040.00	18.42	
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	0.00	0.00	171,137,943,000.00	0.00	171,137,943,000.00	1,847,986,868.00	96,193,704,035.00	56.21	10,779,995,571.00	31,527,491,040.00	18.42	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	0.00	0.00	487,993,156,000.00	0.00	487,993,156,000.00	8,190,521,858.00	254,197,550,778.00	52.09	31,747,546,295.00	97,679,105,937.00	20.02	
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	0.00	0.00	18,424,496,000.00	0.00	18,424,496,000.00	749,849,053.00	4,726,884,213.00	25.66	381,259,741.00	1,279,762,011.00	6.95	
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	0.00	0.00	18,424,496,000.00	0.00	18,424,496,000.00	749,849,053.00	4,726,884,213.00	25.66	381,259,741.00	1,279,762,011.00	6.95	
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	0.00	0.00	201,204,846,000.00	0.00	201,204,846,000.00	1,607,208,997.00	115,804,144,862.00	57.56	13,892,088,379.00	39,548,101,899.00	19.66	
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	0.00	0.00	201,204,846,000.00	0.00	201,204,846,000.00	1,607,208,997.00	115,804,144,862.00	57.56	13,892,088,379.00	39,548,101,899.00	19.66	
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	0.00	168,387,922,000.00	0.00	168,387,922,000.00	80,484,570.00	92,698,273,889.00	55.05	12,987,638,978.00	41,065,058,537.00	24.39	
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	0.00	0.00	168,387,922,000.00	0.00	168,387,922,000.00	80,484,570.00	92,698,273,889.00	55.05	12,987,638,978.00	41,065,058,537.00	24.39	
3-3-1-15-01-03-1101	Distrito diverso	2,570,511,000.00	0.00	0.00	2,570,511,000.00	0.00	2,570,511,000.00	0.00	2,059,404,104.00	80.12	235,297,400.00	782,265,570.00	30.43	
3-3-1-15-01-03-1101-105	Distrito Diverso	2,570,511,000.00	0.00	0.00	2,570,511,000.00	0.00	2,570,511,000.00	0.00	2,059,404,104.00	80.12	235,297,400.00	782,265,570.00	30.43	
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	0.00	0.00	39,121,120,000.00	0.00	39,121,120,000.00	9,480,000.00	14,884,880,271.00	37.54	1,407,065,400.00	4,862,904,869.00	12.43	
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	39,121,120,000.00	0.00	0.00	39,121,120,000.00	0.00	39,121,120,000.00	9,480,000.00	14,884,880,271.00	37.54	1,407,065,400.00	4,862,904,869.00	12.43	
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	0.00	58,284,261,000.00	0.00	58,284,261,000.00	5,743,519,238.00	24,222,963,449.00	41.56	2,864,196,397.00	10,141,013,251.00	17.40	
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	0.00	0.00	58,284,261,000.00	0.00	58,284,261,000.00	5,743,519,238.00	24,222,963,449.00	41.56	2,864,196,397.00	10,141,013,251.00	17.40	
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	104,766,000.00	2,715,958,366.00	55.46	289,092,662.00	1,145,383,983.00	23.39	
3-3-1-15-01-05-1116	Distrito joven	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	104,766,000.00	2,715,958,366.00	55.46	289,092,662.00	1,145,383,983.00	23.39	
3-3-1-15-01-05-1116-112	Distrito joven	4,897,227,000.00	0.00	0.00	4,897,227,000.00	0.00	4,897,227,000.00	104,766,000.00	2,715,958,366.00	55.46	289,092,662.00	1,145,383,983.00	23.39	
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	26,954,251,854.00	178,566,338,088.00	52.23	21,816,648,411.00	82,977,485,221.00	24.27	
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	0.00	0.00	341,901,325,000.00	0.00	341,901,325,000.00	26,954,251,854.00	178,566,338,088.00	52.23	21,816,648,411.00	82,977,485,221.00	24.27	

F
se

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

01-06-2018

09:33

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GBRG %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-02-16-1103	oportunidades Espacios de Integración Social	86,430,058,000.00	0.00	0.00	86,430,058,000.00	0.00	86,430,058,000.00	2,859,983,910.00	19,424,232,303.00	22.47	1,221,783,708.00	6,891,177,282.00	7.97
3-3-1-15-02-16-1103-137	Espacios de integración social	86,430,058,000.00	0.00	0.00	86,430,058,000.00	0.00	86,430,058,000.00	2,859,983,910.00	19,424,232,303.00	22.47	1,221,783,708.00	6,891,177,282.00	7.97
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	265,471,267,000.00	0.00	0.00	265,471,267,000.00	0.00	265,471,267,000.00	24,094,267,944.00	159,142,105,785.00	62.29	20,594,884,703.00	76,086,307,939.00	29.78
3-3-1-15-02-16-1118-137	Espacios de integración social	265,471,267,000.00	0.00	0.00	265,471,267,000.00	0.00	265,471,267,000.00	24,094,267,944.00	159,142,105,785.00	62.29	20,594,884,703.00	76,086,307,939.00	29.78
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,851,149,000.00	0.00	0.00	44,851,149,000.00	0.00	44,851,149,000.00	1,073,893,910.00	22,958,861,480.00	51.19	2,055,947,397.00	6,942,565,053.00	15.48
3-3-1-15-07-42	Transparencia, gestión públicos y servicio a la ciudadanía	4,958,965,000.00	0.00	0.00	4,958,965,000.00	0.00	4,958,965,000.00	0.00	3,879,819,697.00	78.24	374,409,000.00	1,177,113,229.00	23.74
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	4,958,965,000.00	0.00	0.00	4,958,965,000.00	0.00	4,958,965,000.00	0.00	3,879,819,697.00	78.24	374,409,000.00	1,177,113,229.00	23.74
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,958,965,000.00	0.00	0.00	4,958,965,000.00	0.00	4,958,965,000.00	0.00	3,879,819,697.00	78.24	374,409,000.00	1,177,113,229.00	23.74
3-3-1-15-07-44	Gobierno y ciudadanía digital	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	1,057,690,910.00	13,034,644,506.00	40.64	1,119,768,147.00	3,922,252,230.00	12.23
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	1,057,690,910.00	13,034,644,506.00	40.64	1,119,768,147.00	3,922,252,230.00	12.23
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	32,073,243,000.00	0.00	0.00	32,073,243,000.00	0.00	32,073,243,000.00	1,057,690,910.00	13,034,644,506.00	40.64	1,119,768,147.00	3,922,252,230.00	12.23
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	16,203,000.00	8,044,397,257.00	77.30	561,770,250.00	1,843,199,584.00	23.57
3-3-1-15-07-45-1092	Viviendo el territorio	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	16,203,000.00	8,044,397,257.00	77.30	561,770,250.00	1,843,199,584.00	23.57
3-3-1-15-07-45-1092-200	Viviendo el territorio	7,818,941,000.00	0.00	0.00	7,818,941,000.00	0.00	7,818,941,000.00	16,203,000.00	8,044,397,257.00	77.30	561,770,250.00	1,843,199,584.00	23.57
3-3-4	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	0.00	1,273,029,000.00	0.00	1,273,029,000.00	1,710,966.00	9,299,510.00	0.73	2,137,766.00	9,242,443.00	0.73
3-3-4-00	PASIVOS EXIGIBLES	1,273,029,000.00	0.00	0.00	1,273,029,000.00	0.00	1,273,029,000.00	1,710,966.00	9,299,510.00	0.73	2,137,766.00	9,242,443.00	0.73

rp

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO