

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

01-08-2019
08:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 4=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	1,213,651,280,000.00	0.00	0.00	1,213,651,280,000.00	0.00	1,213,651,280,000.00	35,557,834,043.00	930,354,230,129.00	76.66	92,612,098,545.00	455,670,576,109.00	37.55
3-1	GASTOS DE FUNCIONAMIENTO	29,494,154,000.00	0.00	0.00	29,494,154,000.00	0.00	29,494,154,000.00	1,486,113,721.00	16,008,488,572.00	54.28	2,153,804,527.00	13,753,122,881.00	46.63
3-1-1	Gastos de personal	8,036,485,000.00	0.00	14,989,442.00	8,051,474,442.00	0.00	8,051,474,442.00	534,118,915.00	4,118,499,911.00	51.15	536,206,015.00	4,077,039,472.00	50.64
3-1-1-01	Planta de personal permanente	8,036,485,000.00	0.00	14,989,442.00	8,051,474,442.00	0.00	8,051,474,442.00	534,118,915.00	4,118,499,911.00	51.15	536,206,015.00	4,077,039,472.00	50.64
3-1-1-01-01	Factores constitutivos de salario	5,894,424,000.00	0.00	-7,454,616.00	5,886,969,384.00	0.00	5,886,969,384.00	356,808,227.00	3,206,089,743.00	54.46	358,895,327.00	3,164,629,304.00	53.76
3-1-1-01-01-01	Factores salariales comunes	4,425,045,000.00	0.00	-7,454,616.00	4,417,590,384.00	0.00	4,417,590,384.00	288,947,727.00	2,241,766,468.00	50.75	291,034,827.00	2,200,306,029.00	49.81
3-1-1-01-01-01-0001	Sueldo básico	3,238,470,000.00	0.00	0.00	3,238,470,000.00	0.00	3,238,470,000.00	241,483,268.00	1,798,280,749.00	55.53	243,570,368.00	1,756,820,310.00	54.25
3-1-1-01-01-01-0004	Gastos de representación	350,984,000.00	0.00	0.00	350,984,000.00	0.00	350,984,000.00	29,215,011.00	205,734,052.00	58.62	29,215,011.00	205,734,052.00	58.62
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	54,834,000.00	0.00	0.00	54,834,000.00	0.00	54,834,000.00	2,127,690.00	30,692,761.00	55.97	2,127,690.00	30,692,761.00	55.97
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	0.00	6,986,304.00	6,986,304.00	0.00	6,986,304.00	472,222.00	3,098,556.00	44.35	472,222.00	3,098,556.00	44.35
3-1-1-01-01-01-0007	Subsidio de alimentación	4,530,000.00	0.00	0.00	4,530,000.00	0.00	4,530,000.00	372,230.00	1,854,416.00	40.94	372,230.00	1,854,416.00	40.94
3-1-1-01-01-01-0008	Bonificación por servicios prestados	110,098,000.00	0.00	0.00	110,098,000.00	0.00	110,098,000.00	7,698,021.00	64,664,279.00	58.73	7,698,021.00	64,664,279.00	58.73
3-1-1-01-01-01-0010	Prima de navidad	450,085,000.00	0.00	-14,440,920.00	435,644,080.00	0.00	435,644,080.00	0.00	17,566,673.00	4.03	0.00	17,566,673.00	4.03
3-1-1-01-01-01-0011	Prima de vacaciones	216,044,000.00	0.00	0.00	216,044,000.00	0.00	216,044,000.00	7,579,285.00	119,874,982.00	55.49	7,579,285.00	119,874,982.00	55.49
3-1-1-01-01-02	Factores salariales especiales	1,469,379,000.00	0.00	0.00	1,469,379,000.00	0.00	1,469,379,000.00	67,860,500.00	964,323,275.00	65.63	67,860,500.00	964,323,275.00	65.63
3-1-1-01-01-02-0001	Prima de antigüedad	133,182,000.00	0.00	0.00	133,182,000.00	0.00	133,182,000.00	9,057,361.00	66,544,385.00	49.96	9,057,361.00	66,544,385.00	49.96
3-1-1-01-01-02-0002	Prima Técnica	836,956,000.00	0.00	0.00	836,956,000.00	0.00	836,956,000.00	58,793,119.00	429,752,383.00	51.35	58,793,119.00	429,752,383.00	51.35
3-1-1-01-01-02-0003	Prima Semestral	499,241,000.00	0.00	0.00	499,241,000.00	0.00	499,241,000.00	10,020.00	468,026,507.00	93.75	10,020.00	468,026,507.00	93.75
3-1-1-01-02	Contribuciones inherentes a la nómina	2,030,659,000.00	0.00	0.00	2,030,659,000.00	0.00	2,030,659,000.00	175,791,145.00	800,294,966.00	39.41	175,791,145.00	800,294,966.00	39.41
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	568,340,000.00	0.00	0.00	568,340,000.00	0.00	568,340,000.00	44,774,400.00	267,303,995.00	47.03	44,774,400.00	267,303,995.00	47.03
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	394,602,000.00	0.00	0.00	394,602,000.00	0.00	394,602,000.00	33,479,600.00	197,183,570.00	49.97	33,479,600.00	197,183,570.00	49.97
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	173,738,000.00	0.00	0.00	173,738,000.00	0.00	173,738,000.00	11,294,800.00	70,120,425.00	40.36	11,294,800.00	70,120,425.00	40.36
3-1-1-01-02-02	Aportes a la seguridad social en salud	402,562,000.00	0.00	0.00	402,562,000.00	0.00	402,562,000.00	31,718,600.00	189,348,786.00	47.04	31,718,600.00	189,348,786.00	47.04
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	20,371,000.00	0.00	0.00	20,371,000.00	0.00	20,371,000.00	441,800.00	2,798,564.00	13.74	441,800.00	2,798,564.00	13.74
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	382,191,000.00	0.00	0.00	382,191,000.00	0.00	382,191,000.00	31,276,800.00	186,550,222.00	48.81	31,276,800.00	186,550,222.00	48.81
3-1-1-01-02-03	Aportes de cesantías	546,279,000.00	0.00	0.00	546,279,000.00	0.00	546,279,000.00	19,701,445.00	79,262,285.00	14.51	19,701,445.00	79,262,285.00	14.51
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	357,607,000.00	0.00	0.00	357,607,000.00	0.00	357,607,000.00	19,701,445.00	67,355,952.00	18.84	19,701,445.00	67,355,952.00	18.84
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	188,672,000.00	0.00	0.00	188,672,000.00	0.00	188,672,000.00	0.00	11,906,333.00	6.31	0.00	11,906,333.00	6.31
3-1-1-01-02-04	Aportes a cajas de compensación familiar	218,238,000.00	0.00	0.00	218,238,000.00	0.00	218,238,000.00	34,605,300.00	112,611,100.00	51.60	34,605,300.00	112,611,100.00	51.60

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JULIO

2019

CORPO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		EJEC.	AUT. ORD.
			4	5					10	11		
RUBRO PRESUPUESTAL												
APROPACION												
TOTAL COMPROMISOS												
PRESUP.												
AUTORIZACION DE GIRO												
ACUMULADO												
13												
12												
11												
10												
9												
8												
7												
6												
5												
4												
3												
2												
1												

3-1-1-01-02-04-0001	Compensar	218,238,000.00	0.00	0.00	218,238,000.00	0.00	0.00	218,238,000.00	34,605,300.00	112,611,100.00	51.60	34,605,300.00	51.60
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales	24,720,000.00	0.00	0.00	24,720,000.00	0.00	0.00	24,720,000.00	10,937,900.00	44.25	10,937,900.00	44.25	
3-1-1-01-02-06-0001	Aportes al ICBF	163,676,000.00	0.00	0.00	163,676,000.00	0.00	0.00	163,676,000.00	84,463,500.00	51.60	84,463,500.00	51.60	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	163,676,000.00	0.00	0.00	163,676,000.00	0.00	0.00	163,676,000.00	25,954,500.00	51.60	25,954,500.00	51.60	
3-1-1-01-02-07-0001	Aportes al SEMA	27,279,000.00	0.00	0.00	27,279,000.00	0.00	0.00	27,279,000.00	14,098,500.00	51.68	14,098,500.00	51.68	
3-1-1-01-02-07-0001	Aportes al SEMA de funcionarios	27,279,000.00	0.00	0.00	27,279,000.00	0.00	0.00	27,279,000.00	4,329,200.00	51.68	4,329,200.00	51.68	
3-1-1-01-02-08-0001	Aportes a la ESAP	27,279,000.00	0.00	0.00	27,279,000.00	0.00	0.00	27,279,000.00	14,098,500.00	51.68	14,098,500.00	51.68	
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	27,279,000.00	0.00	0.00	27,279,000.00	0.00	0.00	27,279,000.00	4,329,200.00	51.68	4,329,200.00	51.68	
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos	52,286,000.00	0.00	0.00	52,286,000.00	0.00	0.00	52,286,000.00	28,170,400.00	53.88	28,170,400.00	53.88	
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	52,286,000.00	0.00	0.00	52,286,000.00	0.00	0.00	52,286,000.00	8,654,200.00	53.88	8,654,200.00	53.88	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	
3-1-1-01-03-02	Bonificación por recreación	17,996,000.00	0.00	0.00	17,996,000.00	0.00	0.00	17,996,000.00	9,989,474.00	55.51	9,989,474.00	55.51	
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D. C.	81,818,000.00	0.00	0.00	81,818,000.00	0.00	0.00	81,818,000.00	73,820,298.00	90.23	73,820,298.00	90.23	
3-1-1-01-03-05	Prima Secretarial	11,588,000.00	0.00	0.00	11,588,000.00	0.00	0.00	11,588,000.00	782,349.00	50.58	782,349.00	50.58	
3-1-2	Adquisición de bienes y servicios	21,453,669,000.00	0.00	0.00	21,441,911,558.00	0.00	0.00	21,441,911,558.00	951,994,808.00	55.45	11,889,988,661.00	55.45	
3-1-2-02	Adquisiciones diferentes de activos no financieros	21,453,669,000.00	0.00	0.00	21,441,911,558.00	0.00	0.00	21,441,911,558.00	951,994,808.00	55.45	11,889,988,661.00	55.45	
3-1-2-02-01	Materiales y suministros	641,600,000.00	0.00	0.00	532,210,558.00	0.00	0.00	532,210,558.00	1,076,340.00	56.32	299,750,135.00	56.32	
3-1-2-02-01-01	Productos diferentes de vestimenta y accesorios, prendas de vestir y productos de cuero	477,000,000.00	0.00	0.00	462,010,558.00	0.00	0.00	462,010,558.00	299,178,520.00	63.88	299,178,520.00	63.88	
3-1-2-02-01-01-0006	Botacon (prendas de vestir y calzado)	477,000,000.00	0.00	0.00	462,010,558.00	0.00	0.00	462,010,558.00	299,178,520.00	63.88	299,178,520.00	63.88	
3-1-2-02-01-02	Productos médicos, maquinaria y equipo	143,000,000.00	0.00	0.00	37,100,000.00	0.00	0.00	37,100,000.00	1,050,158.00	8.63	3,200,134.00	8.63	
3-1-2-02-01-02-0001	Productos de madera, corcho, costuras y esteras	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	759,220.00	6.33	759,220.00	6.33	
3-1-2-02-01-02-0002	Impresos y artículos relacionados	131,000,000.00	0.00	0.00	24,600,000.00	0.00	0.00	24,600,000.00	997,158.00	9.49	2,334,914.00	9.49	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	12,000,000.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	53,000.00	21.20	106,000.00	21.20	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	21,600,000.00	0.00	0.00	11,500,000.00	0.00	0.00	11,500,000.00	26,182.00	4.14	1,371,482.00	4.14	
3-1-2-02-01-03-0002	Productos metálicos	21,600,000.00	0.00	0.00	11,500,000.00	0.00	0.00	11,500,000.00	26,182.00	4.14	1,371,482.00	4.14	
0.00		0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	

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

01-08-2019

08:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO							VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. 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 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	26,182.00	1,371,482.00	13.85	26,182.00	1,371,482.00	13.85	
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	21,600,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	20,812,069,000.00	0.00	97,632,000.00	20,909,701,000.00	0.00	20,909,701,000.00	950,918,466.00	11,590,238,525.00	55.43	1,616,522,172.00	9,671,511,793.00	46.25	
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	1,029,405,000.00	0.00	116,950,000.00	1,146,355,000.00	0.00	1,146,355,000.00	494,800.00	1,111,911,000.00	97.00	113,807,459.00	520,388,797.00	45.40	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	0.00	104,300,000.00	104,300,000.00	0.00	104,300,000.00	286,000.00	80,986,000.00	77.65	286,000.00	986,000.00	0.95	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	408,000,000.00	0.00	0.00	408,000,000.00	0.00	408,000,000.00	0.00	408,000,000.00	100.00	32,236,917.00	163,948,700.00	40.18	
3-1-2-02-02-01-0003	Servicios de transporte de carga	144,000,000.00	0.00	6,050,000.00	150,050,000.00	0.00	150,050,000.00	0.00	144,860,000.00	96.54	9,516,395.00	60,352,630.00	40.22	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	477,405,000.00	0.00	6,600,000.00	484,005,000.00	0.00	484,005,000.00	208,800.00	478,065,000.00	98.77	71,768,147.00	295,101,467.00	60.97	
3-1-2-02-02-01-0006-001	Servicios de mensajería	477,405,000.00	0.00	6,600,000.00	484,005,000.00	0.00	484,005,000.00	208,800.00	478,065,000.00	98.77	71,768,147.00	295,101,467.00	60.97	
3-1-2-02-02-02	Servicios financieros y servicios conexos; servicios inmobiliarios y servicios de leasing	2,560,669,000.00	0.00	0.00	2,560,669,000.00	0.00	2,560,669,000.00	394,029.00	629,382,243.00	24.58	394,029.00	629,382,243.00	24.58	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,560,669,000.00	0.00	0.00	2,560,669,000.00	0.00	2,560,669,000.00	394,029.00	629,382,243.00	24.58	394,029.00	629,382,243.00	24.58	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	1,186,000,000.00	0.00	0.00	1,186,000,000.00	0.00	1,186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,372,000,000.00	0.00	0.00	1,372,000,000.00	0.00	1,372,000,000.00	0.00	628,156,171.00	45.78	0.00	628,156,171.00	45.78	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	2,669,000.00	0.00	0.00	2,669,000.00	0.00	2,669,000.00	394,029.00	1,226,072.00	45.94	394,029.00	1,226,072.00	45.94	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,665,995,000.00	0.00	-18,318,000.00	5,646,677,000.00	0.00	5,646,677,000.00	353,217,737.00	2,445,823,765.00	43.31	221,841,220.00	2,294,485,276.00	40.63	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	4,400,000.00	4,400,000.00	0.00	4,400,000.00	127,894.00	545,108.00	12.39	127,894.00	545,108.00	12.39	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	4,400,000.00	4,400,000.00	0.00	4,400,000.00	127,894.00	545,108.00	12.39	127,894.00	545,108.00	12.39	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,782,000,000.00	0.00	-11,272,000.00	1,770,728,000.00	0.00	1,770,728,000.00	161,067,999.00	418,299,501.00	23.62	29,691,482.00	286,922,984.00	16.20	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	1,155,000,000.00	0.00	0.00	1,155,000,000.00	0.00	1,155,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	600,000,000.00	0.00	-10,132,000.00	589,868,000.00	0.00	589,868,000.00	160,394,000.00	413,882,000.00	70.17	29,017,483.00	282,505,483.00	47.89	
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	27,000,000.00	0.00	-1,140,000.00	25,860,000.00	0.00	25,860,000.00	673,999.00	4,417,501.00	17.08	673,999.00	4,417,501.00	17.08	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	3,057,025,000.00	0.00	935,000.00	3,057,960,000.00	0.00	3,057,960,000.00	190,900,844.00	1,977,584,156.00	64.67	190,900,844.00	1,977,584,156.00	64.67	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	1,146,000,000.00	0.00	0.00	1,146,000,000.00	0.00	1,146,000,000.00	168,535,612.00	609,390,795.00	53.18	168,535,612.00	609,390,795.00	53.18	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	151,200,000.00	0.00	0.00	151,200,000.00	0.00	151,200,000.00	12,491,336.00	98,255,132.00	64.98	12,491,336.00	98,255,132.00	64.98	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,759,825,000.00	0.00	0.00	1,759,825,000.00	0.00	1,759,825,000.00	9,873,896.00	1,269,854,896.00	72.16	9,873,896.00	1,269,854,896.00	72.16	

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
 UNIDAD EJECUTORA: 01 - UNIDAD 01
 VIGENCIA FISCAL: 2019
 MES: JULIO

CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		ACUMULADO	VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO	(11=10B)	EJEC. PRESUP.	AUTORIZACIÓN DE GIRO		EJEC. ALTI. GIRO %
			MES	ACUMULADO									MES	ACUMULADO	

3-1-2-02-03-03-0004-007	Servicios de transmisión de programas de radio y televisión	0.00	0.00	-13,970,000.00	749,991,000.00	749,991,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,333.00	8.91
3-1-2-02-03-03-0005-004	Servicios de protección (guardas de seguridad)	749,991,000.00	0.00	0.00	749,991,000.00	749,991,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-03-0005-007	Otros servicios de apoyo y de información no clasificados	12,870,000.00	0.00	-12,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	0.00	0.00	0.00	3,300,000.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	63,009,000.00	0.00	-3,811,000.00	59,198,000.00	59,198,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.72
3-1-2-02-03-03-0007	Otros servicios de fabricación, servicios de edición, impresos y reproducción, servicios de reproducción de materiales	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-03-0007-003	Servicios relacionados con la impresión	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04-0001-001	Servicios administrativos del Gobierno	9,174,000,000.00	0.00	0.00	9,174,000,000.00	9,174,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.43
3-1-2-02-04-0001-004	Gobierno n.c.p.	9,174,000,000.00	0.00	0.00	9,174,000,000.00	9,174,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.43
3-1-2-02-04-0001-001-001	Energía	3,627,000,000.00	0.00	0.00	3,627,000,000.00	3,627,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.43
3-1-2-02-04-0001-001-002	Acueducto y alcantarillado	2,847,600,000.00	0.00	0.00	2,847,600,000.00	2,847,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.95
3-1-2-02-04-0001-001-003	Aseo	603,600,000.00	0.00	0.00	603,600,000.00	603,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.37
3-1-2-02-04-0001-001-004	Gas	2,095,800,000.00	0.00	0.00	2,095,800,000.00	2,095,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48.53
3-1-2-02-04-0001-002-05	Válculos y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.18
3-1-2-02-04-0001-002-06	Capacitación	470,000,000.00	0.00	0.00	470,000,000.00	470,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.51
3-1-2-02-04-0001-002-07	Bienes raíces e incentivos	1,400,000,000.00	0.00	0.00	1,400,000,000.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.83
3-1-2-02-04-0001-002-08	Salud Ocupacional	482,000,000.00	0.00	0.00	482,000,000.00	482,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.21
3-1-3	Gastos diversos	4,000,000.00	0.00	-2,232,000.00	768,000.00	768,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	0.00	0.00	0.00	218,000.00	218,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-04	Multas y sanciones	4,000,000.00	0.00	-3,450,000.00	550,000.00	550,000.00	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	1,184,157,126,000.00	0.00	0.00	1,184,157,126,000.00	1,184,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.32
3-3-1	DIRECTA	1,184,157,126,000.00	0.00	0.00	1,184,157,126,000.00	1,184,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.32
3-3-1-15	Bogotá Mejor Para Todos	1,184,157,126,000.00	0.00	0.00	1,184,157,126,000.00	1,184,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.32
3-3-1-15-01	Plan Igualdad de calidad de vida	724,675,506,000.00	0.00	-9,946,080,418.00	714,729,425,582.00	714,729,425,582.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.66
3-3-1-15-01-01	Frecuencia y atención de la materialidad y la pertinencia temporales	1,844,222,000.00	0.00	0.00	1,844,222,000.00	1,844,222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.42

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

01-08-2019
08:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(5+8)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	1,844,222,000.00	0.00	0.00	1,844,222,000.00	0.00	1,844,222,000.00	0.00	1,614,933,932.00	87.57	399,466,280.00	524,107,913.00	28.42
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	1,844,222,000.00	0.00	0.00	1,844,222,000.00	0.00	1,844,222,000.00	0.00	1,614,933,932.00	87.57	399,466,280.00	524,107,913.00	28.42
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	-3,000,000,000.00	221,401,301,000.00	0.00	221,401,301,000.00	2,723,481,660.00	189,753,648,075.00	85.71	18,950,589,923.00	84,119,946,750.00	37.99
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	-3,000,000,000.00	221,401,301,000.00	0.00	221,401,301,000.00	2,723,481,660.00	189,753,648,075.00	85.71	18,950,589,923.00	84,119,946,750.00	37.99
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	-3,000,000,000.00	221,401,301,000.00	0.00	221,401,301,000.00	2,723,481,660.00	189,753,648,075.00	85.71	18,950,589,923.00	84,119,946,750.00	37.99
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	493,115,529,000.00	0.00	-6,946,080,418.00	486,169,448,582.00	0.00	486,169,448,582.00	9,785,822,369.00	393,542,664,273.00	80.95	39,200,517,495.00	176,269,631,584.00	36.26
3-3-1-15-01-03-1086	Una ciudad para las familias	17,387,563,000.00	0.00	0.00	17,387,563,000.00	0.00	17,387,563,000.00	-16,076,833.00	15,768,320,340.00	90.69	1,479,493,877.00	6,447,069,704.00	37.08
3-3-1-15-01-03-1086-109	Una ciudad para las familias	17,387,563,000.00	0.00	0.00	17,387,563,000.00	0.00	17,387,563,000.00	-16,076,833.00	15,768,320,340.00	90.69	1,479,493,877.00	6,447,069,704.00	37.08
3-3-1-15-01-03-1098	Bogotá te nutre	205,744,530,000.00	0.00	-6,946,080,418.00	198,798,449,582.00	0.00	198,798,449,582.00	293,308,775.00	154,940,329,271.00	77.94	13,994,518,972.00	63,281,556,359.00	31.83
3-3-1-15-01-03-1098-104	Bogotá te nutre	205,744,530,000.00	0.00	-6,946,080,418.00	198,798,449,582.00	0.00	198,798,449,582.00	293,308,775.00	154,940,329,271.00	77.94	13,994,518,972.00	63,281,556,359.00	31.83
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	172,340,787,000.00	0.00	0.00	172,340,787,000.00	0.00	172,340,787,000.00	9,475,410,748.00	136,657,659,995.00	79.30	15,612,260,542.00	70,764,117,781.00	41.06
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	172,340,787,000.00	0.00	0.00	172,340,787,000.00	0.00	172,340,787,000.00	9,475,410,748.00	136,657,659,995.00	79.30	15,612,260,542.00	70,764,117,781.00	41.06
3-3-1-15-01-03-1101	Distrito diverso	2,844,927,000.00	0.00	0.00	2,844,927,000.00	0.00	2,844,927,000.00	-1,600,929.00	2,406,030,065.00	84.57	286,251,354.00	976,267,145.00	34.32
3-3-1-15-01-03-1101-105	Distrito Diverso	2,844,927,000.00	0.00	0.00	2,844,927,000.00	0.00	2,844,927,000.00	-1,600,929.00	2,406,030,065.00	84.57	286,251,354.00	976,267,145.00	34.32
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	35,172,882,000.00	0.00	0.00	35,172,882,000.00	0.00	35,172,882,000.00	-19,870,796.00	34,312,114,842.00	97.55	3,804,315,768.00	14,671,041,794.00	41.71
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	35,172,882,000.00	0.00	0.00	35,172,882,000.00	0.00	35,172,882,000.00	-19,870,796.00	34,312,114,842.00	97.55	3,804,315,768.00	14,671,041,794.00	41.71
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	59,624,840,000.00	0.00	0.00	59,624,840,000.00	0.00	59,624,840,000.00	54,651,404.00	49,458,209,760.00	82.95	4,033,676,982.00	20,129,578,801.00	33.76
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	59,624,840,000.00	0.00	0.00	59,624,840,000.00	0.00	59,624,840,000.00	54,651,404.00	49,458,209,760.00	82.95	4,033,676,982.00	20,129,578,801.00	33.76
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,090,788,124.00	5,075,294,862.00	95.50	300,291,464.00	1,124,182,456.00	21.15
3-3-1-15-01-05-1116	Distrito joven	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,090,788,124.00	5,075,294,862.00	95.50	300,291,464.00	1,124,182,456.00	21.15
3-3-1-15-01-05-1116-112	Distrito joven	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,090,788,124.00	5,075,294,862.00	95.50	300,291,464.00	1,124,182,456.00	21.15
3-3-1-15-02	Pilar Democracia urbana	415,374,198,000.00	0.00	10,516,080,358.00	425,890,278,358.00	0.00	425,890,278,358.00	19,589,083,874.00	291,750,027,601.00	68.50	28,394,602,892.00	168,451,108,368.00	39.55
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	415,374,198,000.00	0.00	10,516,080,358.00	425,890,278,358.00	0.00	425,890,278,358.00	19,589,083,874.00	291,750,027,601.00	68.50	28,394,602,892.00	168,451,108,368.00	39.55
3-3-1-15-02-16-1103	Espacios de Integración Social	153,260,468,000.00	0.00	-4,500,000,000.00	148,760,468,000.00	0.00	148,760,468,000.00	3,154,502,829.00	107,044,061,637.00	71.96	6,459,277,641.00	33,996,893,055.00	22.85
3-3-1-15-02-16-1103-137	Espacios de integración social	153,260,468,000.00	0.00	-4,500,000,000.00	148,760,468,000.00	0.00	148,760,468,000.00	3,154,502,829.00	107,044,061,637.00	71.96	6,459,277,641.00	33,996,893,055.00	22.85
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	262,113,730,000.00	0.00	15,016,080,358.00	277,129,810,358.00	0.00	277,129,810,358.00	16,434,581,045.00	184,705,965,964.00	66.65	21,935,325,251.00	134,454,215,313.00	48.52
3-3-1-15-02-16-1118-137	Espacios de integración social	262,113,730,000.00	0.00	15,016,080,358.00	277,129,810,358.00	0.00	277,129,810,358.00	16,434,581,045.00	184,705,965,964.00	66.65	21,935,325,251.00	134,454,215,313.00	48.52

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: JULIO		VIGENCIA FISCAL: 2019							
RUBRO PRESUPUESTAL		APROPIACION		TOTAL COMPROMISOS		EJECUCION PRESUP.							
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	ACUMULADO	EJECUCION PRESUP.	AUTORIZACION DE GIRO		FISC. AUT. GIRO %		
									ACUMULADO	ACUMULADO			
1	2	3	4	5	6(3+5)	7	8(6-7)	9	10	11	12	13	14(13B)

3-3-1-15-07	Eje transversal Gobierno legítimo,	44,107,422,000.00	-569,999,940.00	43,537,422,060.00	0.00	43,537,422,060.00	882,544,295.00	32,609,172,814.00	74.90	3,212,825,964.00	11,428,476,157.00	26.25	26.25
3-3-1-15-07-42	Fortalecimiento local y eficiencia,	5,152,206,000.00	-569,999,940.00	4,582,206,060.00	0.00	4,582,206,060.00	0.00	3,570,876,000.00	77.93	377,868,597.00	1,368,672,170.00	29.87	29.87
3-3-1-15-07-42-1091	servicio a la ciudadanía	5,152,206,000.00	-569,999,940.00	4,582,206,060.00	0.00	4,582,206,060.00	0.00	3,570,876,000.00	77.93	377,868,597.00	1,368,672,170.00	29.87	29.87
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública para todos	5,152,206,000.00	-569,999,940.00	4,582,206,060.00	0.00	4,582,206,060.00	0.00	3,570,876,000.00	77.93	377,868,597.00	1,368,672,170.00	29.87	29.87
3-3-1-15-07-44	Integración digital y ciudadanía digital	28,809,835,000.00	0.00	28,809,835,000.00	0.00	28,809,835,000.00	14,738,573.00	20,561,593,692.00	71.37	2,112,227,283.00	6,588,925,751.00	22.87	22.87
3-3-1-15-07-44-1168	Integración digital y de conocimiento	28,809,835,000.00	0.00	28,809,835,000.00	0.00	28,809,835,000.00	14,738,573.00	20,561,593,692.00	71.37	2,112,227,283.00	6,588,925,751.00	22.87	22.87
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	28,809,835,000.00	0.00	28,809,835,000.00	0.00	28,809,835,000.00	14,738,573.00	20,561,593,692.00	71.37	2,112,227,283.00	6,588,925,751.00	22.87	22.87
3-3-1-15-07-45	Gobernanza e influencia local,	10,145,381,000.00	0.00	10,145,381,000.00	0.00	10,145,381,000.00	867,805,722.00	8,476,703,122.00	83.55	722,730,084.00	3,470,878,236.00	34.21	34.21
3-3-1-15-07-45-1092	Vivendo el territorio	10,145,381,000.00	0.00	10,145,381,000.00	0.00	10,145,381,000.00	867,805,722.00	8,476,703,122.00	83.55	722,730,084.00	3,470,878,236.00	34.21	34.21
3-3-1-15-07-45-1092-200	Vivendo el territorio	10,145,381,000.00	0.00	10,145,381,000.00	0.00	10,145,381,000.00	867,805,722.00	8,476,703,122.00	83.55	722,730,084.00	3,470,878,236.00	34.21	34.21

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO