

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

01-11-2019  
08:36

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE							VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO		EJEC. AUT. GIRO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: OCTUBRE							VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO		EJEC. AUT. GIRO	
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 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(11=13/8)	
			MES 4	ACUMULADO 5										
3	GASTOS	1.213.651.290.000.00	7.254.204.799.00	7.251.204.799.00	1.220.905.484.799.00	0.00	1.220.905.484.799.00	45.354.097.105.00	1.054.463.157.970.00	86.37	101.369.870.739.00	715.050.294.590.00	61.02	
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	2.011.750.938.00	21.024.436.759.00	71.28	2.334.599.175.00	19.470.800.244.00	66.02	
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	484.349.491.00	5.648.125.474.00	70.15	486.093.091.00	5.608.340.935.00	69.66	
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	484.349.491.00	5.648.125.474.00	70.15	486.093.091.00	5.608.340.935.00	69.66	
3-1-1-01-01	Factores constitutivos de salario	5.894.424.000.00	0.00	-16.491.601.00	5.877.932.399.00	0.00	5.877.932.399.00	359.439.103.00	4.357.435.633.00	74.13	361.182.963.00	4.317.651.094.00	73.46	
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	282.941.660.00	3.161.367.810.00	71.56	284.685.260.00	3.121.583.271.00	70.66	
3-1-1-01-01-01-0001	Salario básico	3.238.470.000.00	0.00	0.00	3.238.470.000.00	0.00	3.238.470.000.00	247.126.666.00	2.582.941.799.00	79.76	248.870.266.00	2.543.157.260.00	78.53	
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	27.376.109.00	291.308.070.00	83.00	27.376.109.00	291.308.070.00	83.00	
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Fomento Rotatorio y Trabajo Suplementario	54.834.000.00	0.00	0.00	54.834.000.00	0.00	54.834.000.00	2.669.030.00	36.473.769.00	66.52	2.669.030.00	36.473.769.00	66.52	
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	452.816.00	4.521.692.00	64.72	452.816.00	4.521.692.00	64.72	
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	293.431.00	2.776.627.00	61.29	293.431.00	2.776.627.00	61.29	
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	3.330.964.00	80.060.516.00	72.72	3.330.964.00	80.060.516.00	72.72	
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	1.692.644.00	145.718.664.00	67.45	1.692.644.00	145.718.664.00	67.45	
3-1-1-01-01-01-02	Factores salariales especiales	1.469.379.000.00	0.00	-9.036.985.00	1.460.342.015.00	0.00	1.460.342.015.00	76.497.443.00	1.196.067.823.00	81.90	76.497.443.00	1.196.067.823.00	81.90	
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	10.103.335.00	96.920.122.00	72.77	10.103.335.00	96.920.122.00	72.77	
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	65.894.706.00	630.621.792.00	75.35	65.894.706.00	630.621.792.00	75.35	
3-1-1-01-01-02-0003	Prima Semestral	499.241.000.00	0.00	-9.036.985.00	490.204.015.00	0.00	490.204.015.00	499.402.00	468.525.909.00	95.58	499.402.00	468.525.909.00	95.58	
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	123.964.558.00	1.164.797.794.00	57.36	123.964.558.00	1.164.797.794.00	57.36	
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	45.018.300.00	403.537.295.00	71.00	45.018.300.00	403.537.295.00	71.00	
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	33.662.700.00	298.326.970.00	75.60	33.662.700.00	298.326.970.00	75.60	
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	11.355.600.00	105.210.325.00	60.56	11.355.600.00	105.210.325.00	60.56	
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	31.888.000.00	285.847.986.00	71.01	31.888.000.00	285.847.986.00	71.01	
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	4.123.964.00	20.24	441.800.00	4.123.964.00	20.24	
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	31.446.200.00	281.724.022.00	73.71	31.446.200.00	281.724.022.00	73.71	
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	8.458.158.00	102.127.113.00	18.70	8.458.158.00	102.127.113.00	18.70	
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	8.458.158.00	90.220.780.00	25.23	8.458.158.00	90.220.780.00	25.23	
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	16.306.000.00	158.526.100.00	72.64	16.306.000.00	158.526.100.00	72.64	

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ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		MES: OCTUBRE							VIGENCIA FISCAL: 2019		EJEC. AUT.GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJEC. PRESUP.		AUTORIZACION DE GIRO		
RUBRO PRESUPUESTAL		APROPIACION							EJEC. PRESUP.		AUTORIZACION DE GIRO		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11+10B)	MES 12	ACUMULADO 13	(13+13B)
			MES 4	ACUMULADO 5									
3-1-01-02-01-0001	Compensar	218.238.000.00	0.00	0.00	218.238.000.00	0.00	218.238.000.00	16.306.000.00	158.526.100.00	72.64	16.306.000.00	158.526.100.00	72.64
3-1-01-02-05	Aportes generales al sistema de riesgos laborales	24.720.000.00	0.00	0.00	24.720.000.00	0.00	24.720.000.00	1.900.300.00	16.502.600.00	66.76	1.900.300.00	16.502.600.00	66.76
3-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	24.720.000.00	0.00	0.00	24.720.000.00	0.00	24.720.000.00	1.900.300.00	16.502.600.00	66.76	1.900.300.00	16.502.600.00	66.76
3-1-01-02-06	Aportes al ICBF	163.676.000.00	0.00	0.00	163.676.000.00	0.00	163.676.000.00	12.230.400.00	118.901.900.00	72.64	12.230.400.00	118.901.900.00	72.64
3-1-01-02-06-0001	Aportes al ICBF de funcionarios	163.676.000.00	0.00	0.00	163.676.000.00	0.00	163.676.000.00	12.230.400.00	118.901.900.00	72.64	12.230.400.00	118.901.900.00	72.64
3-1-01-02-07	Aportes al SENA	27.279.000.00	0.00	0.00	27.279.000.00	0.00	27.279.000.00	2.042.000.00	19.848.500.00	72.76	2.042.000.00	19.848.500.00	72.76
3-1-01-02-07-0001	Aportes al SENA de funcionarios	27.279.000.00	0.00	0.00	27.279.000.00	0.00	27.279.000.00	2.042.000.00	19.848.500.00	72.76	2.042.000.00	19.848.500.00	72.76
3-1-01-02-08	Aportes a la ESAP	27.279.000.00	0.00	0.00	27.279.000.00	0.00	27.279.000.00	2.042.000.00	19.848.500.00	72.76	2.042.000.00	19.848.500.00	72.76
3-1-01-02-08-0001	Aportes a la ESAP de funcionarios	27.279.000.00	0.00	0.00	27.279.000.00	0.00	27.279.000.00	2.042.000.00	19.848.500.00	72.76	2.042.000.00	19.848.500.00	72.76
3-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	52.286.000.00	0.00	0.00	52.286.000.00	0.00	52.286.000.00	4.079.400.00	39.657.800.00	75.85	4.079.400.00	39.657.800.00	75.85
3-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	52.286.000.00	0.00	0.00	52.286.000.00	0.00	52.286.000.00	4.079.400.00	39.657.800.00	75.85	4.079.400.00	39.657.800.00	75.85
3-1-01-03	Ramunericaciones no constitutivas de factor salarial	111.402.000.00	0.00	31.481.043.00	142.883.043.00	0.00	142.883.043.00	945.830.00	125.892.047.00	88.11	945.830.00	125.892.047.00	88.11
3-1-01-03-01	Indemnización por vacaciones	0.00	0.00	31.481.043.00	31.481.043.00	0.00	31.481.043.00	0.00	31.481.043.00	100.00	0.00	31.481.043.00	100.00
3-1-01-03-02	Bonificación por recreación	17.996.000.00	0.00	0.00	17.996.000.00	0.00	17.996.000.00	180.697.00	12.376.448.00	68.77	180.697.00	12.376.448.00	68.77
3-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	81.818.000.00	0.00	0.00	81.818.000.00	0.00	81.818.000.00	0.00	73.820.298.00	90.23	0.00	73.820.298.00	90.23
3-1-01-03-06	Prima Secretarial	11.588.000.00	0.00	0.00	11.588.000.00	0.00	11.588.000.00	765.133.00	8.214.258.00	70.89	765.133.00	8.214.258.00	70.89
3-1-2	Adquisición de bienes y servicios	21.453.669.000.00	0.00	-11.757.442.00	21.441.911.558.00	0.00	21.441.911.558.00	1.527.401.447.00	15.376.311.285.00	71.71	1.848.506.084.00	13.862.459.309.00	64.65
3-1-2-02	Adquisiciones diferentes de activos no financieros	21.453.669.000.00	0.00	-11.757.442.00	21.441.911.558.00	0.00	21.441.911.558.00	1.527.401.447.00	15.376.311.285.00	71.71	1.848.506.084.00	13.862.459.309.00	64.65
3-1-2-02-01	Materiales y suministros	641.600.000.00	353.000.000.00	193.610.558.00	835.210.558.00	0.00	835.210.558.00	2.392.954.00	305.526.664.00	36.58	36.741.114.00	44.696.304.00	5.35
3-1-2-02-01-01	Productos enmendados, textiles y bibelot, textiles, prendas de vestir y productos de mano	477.000.000.00	0.00	-64.989.442.00	412.010.558.00	0.00	412.010.558.00	0.00	295.178.520.00	71.64	34.348.160.00	34.348.160.00	8.34
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	477.000.000.00	0.00	-64.989.442.00	412.010.558.00	0.00	412.010.558.00	0.00	295.178.520.00	71.64	34.348.160.00	34.348.160.00	8.34
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	143.000.000.00	353.000.000.00	247.100.000.00	390.100.000.00	0.00	390.100.000.00	2.179.919.00	6.865.489.00	1.76	2.179.919.00	6.865.489.00	1.76
3-1-2-02-01-02-0001	Productos de madera, corcho, caelería y espartera	0.00	0.00	12.000.000.00	12.000.000.00	0.00	12.000.000.00	1.271.999.00	2.031.219.00	16.93	1.271.999.00	2.031.219.00	16.93
3-1-2-02-01-02-0002	Pasta o pulpa de papel y productos de papel, impresos y artículos relacionados	131.000.000.00	0.00	-106.400.000.00	24.600.000.00	0.00	24.600.000.00	958.432.00	4.630.416.00	18.82	958.432.00	4.630.416.00	18.82
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	12.000.000.00	0.00	-11.500.000.00	500.000.00	0.00	500.000.00	49.488.00	203.824.00	40.76	49.488.00	203.824.00	40.76
3-1-2-02-01-02-0006	Productos de caucho y plástico	0.00	353.000.000.00	353.000.000.00	353.000.000.00	0.00	353.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	21.600.000.00	0.00	11.500.000.00	33.100.000.00	0.00	33.100.000.00	213.035.00	3.482.655.00	10.52	213.035.00	3.482.655.00	10.52

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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES:		OCTUBRE			
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=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10*8)	MES 12	ACUMULADO 13	(13=12*8)
			MES 4	ACUMULADO 5									
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	500.000.00	500.000.00	0.00	500.000.00	0.00	30.940.00	6.19	0.00	30.940.00	6.19
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	213.035.00	3.451.715.00	34.87	213.035.00	3.451.715.00	34.87
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	-353.000.000.00	-205.368.000.00	20.606.701.000.00	0.00	20.606.701.000.00	1.525.008.493.00	15.070.784.621.00	73.14	1.811.764.970.00	13.817.763.005.00	67.05
3-1-2-02-02-01	Servicios de venta y de distribución, alojamiento, servicios de subarrendo de comedores y baldaes, 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	333.400.00	1.112.741.200.00	97.07	128.231.357.00	844.805.040.00	73.69
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	96.500.00	81.082.500.00	77.74	9.388.500.00	10.374.500.00	9.95
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	61.764.870.00	257.665.078.00	63.15
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	11.513.124.00	97.966.762.00	65.29
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	236.900.00	478.798.700.00	98.92	45.564.863.00	478.798.700.00	98.92
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	236.900.00	478.798.700.00	98.92	45.564.863.00	478.798.700.00	98.92
3-1-2-02-02-02	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	350.054.979.00	1.180.065.230.00	46.08	200.509.037.00	830.179.414.00	32.42
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	350.054.979.00	1.180.065.230.00	46.08	200.509.037.00	830.179.414.00	32.42
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	349.885.816.00	349.885.816.00	29.50	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	828.496.045.00	60.39	200.339.874.00	828.496.045.00	60.39
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	169.163.00	1.683.369.00	63.07	169.163.00	1.683.369.00	63.07
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5.665.995.000.00	-353.000.000.00	-372.318.000.00	5.293.677.000.00	0.00	5.293.677.000.00	107.385.471.00	2.763.541.991.00	52.20	117.708.113.00	2.763.077.023.00	52.20
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	207.195.00	1.005.231.00	22.85	207.195.00	1.005.231.00	22.85
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	207.195.00	1.005.231.00	22.85	207.195.00	1.005.231.00	22.85
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1.782.000.000.00	11.000.000.00	-272.000.00	1.781.728.000.00	0.00	1.781.728.000.00	687.000.00	420.535.351.00	23.60	687.000.00	420.070.383.00	23.58
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	11.000.000.00	868.000.00	600.868.000.00	0.00	600.868.000.00	0.00	413.882.000.00	68.88	0.00	413.417.032.00	68.80
3-1-2-02-02-03-0003-010	Servicios de actividades de el suministro de espacio o tiempo pacificados	27.000.000.00	0.00	-1.140.000.00	25.860.000.00	0.00	25.860.000.00	687.000.00	6.653.351.00	25.73	687.000.00	6.653.351.00	25.73
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de antenas	3.057.025.000.00	-364.000.000.00	-363.065.000.00	2.693.960.000.00	0.00	2.693.960.000.00	105.324.608.00	2.289.149.342.00	84.97	105.324.608.00	2.289.149.342.00	84.97
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	80.000.801.00	848.776.790.00	74.06	80.000.801.00	848.776.790.00	74.06
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	0.00	123.237.804.00	81.51	0.00	123.237.804.00	81.51

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ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		MES: OCTUBRE							VIGENCIA FISCAL: 2019		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		(11+108)			(14+138)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11		MES 12	ACUMULADO 13			
			MES 4	ACUMULADO 5										(11+108)	(14+138)
3-1-2-02-02-03-0001-001	Servicios de telefonía móvil, accesos a través de internet	1,979,825.000.00	304,000.000.00	364,000.000.00	1,975,825.000.00	0.00	1,975,825.000.00	25,323,807.00	1,317,051,415.00	84.36	25,323,807.00	1,317,051,415.00	84.36		
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	0.00	0.00	935.000.00	935.000.00	0.00	935.000.00	0.00	83,333.00	8.91	0.00	83,333.00	8.91		
3-1-2-02-02-03-0005	Servicios de soporte	749,991.000.00	0.00	-13,970.000.00	749,991.000.00	0.00	749,991.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	749,991.000.00	0.00	0.00	749,991.000.00	0.00	749,991.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0005-004	Servicios de correo	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		
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	1,100.000.00	0.00	-1,100.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación y sustitución (excluido servicio de mantenimiento)	63,009.000.00	0.00	-511.000.00	62,498.000.00	0.00	62,498.000.00	1,166,667.00	52,852,067.00	84.57	11,489,309.00	52,852,067.00	84.57		
3-1-2-02-02-03-0006-002	Servicios de mantenimiento y reparación de equipos de oficina y mobiliario	0.00	0.00	3,300.000.00	3,300.000.00	0.00	3,300.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02-03-0006-005	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	0.00	59,198.000.00	1,166,667.00	52,852,067.00	89.28	11,489,309.00	52,852,067.00	89.28		
3-1-2-02-02-03-0007	Otros servicios de fabricación, servicios de edición, imprenta y reproducción, servicios de recuperación de información	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		
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	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		
3-1-2-02-02-04	Servicios administrativos del Gobierno	9,174,000.000.00	0.00	0.00	9,174,000.000.00	0.00	9,174,000.000.00	1,066,500,581.00	7,787,451,640.00	84.89	1,066,500,661.00	7,787,451,640.00	84.89		
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	9,174,000.000.00	0.00	0.00	9,174,000.000.00	0.00	9,174,000.000.00	1,066,500,581.00	7,787,451,640.00	84.89	1,066,500,661.00	7,787,451,640.00	84.89		
3-1-2-02-02-04-0001-001	Energía	3,627,000.000.00	0.00	0.00	3,627,000.000.00	0.00	3,627,000.000.00	333,313,507.00	3,088,264,861.00	85.15	333,313,507.00	3,088,264,861.00	85.15		
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	2,847,600.000.00	0.00	0.00	2,847,600.000.00	0.00	2,847,600.000.00	484,352,601.00	2,804,569,325.00	98.49	484,352,601.00	2,804,569,325.00	98.49		
3-1-2-02-02-04-0001-003	Aseo	603,600.000.00	0.00	0.00	603,600.000.00	0.00	603,600.000.00	97,702,447.00	407,907,942.00	67.58	97,792,527.00	407,907,942.00	67.58		
3-1-2-02-02-04-0001-004	Gas	2,095,800.000.00	0.00	0.00	2,095,800.000.00	0.00	2,095,800.000.00	151,132,026.00	1,486,709,512.00	70.94	151,132,026.00	1,486,709,512.00	70.94		
3-1-2-02-02-05	Viajes y gastos de viaje	30,000.000.00	0.00	0.00	30,000.000.00	0.00	30,000.000.00	734,062.00	16,683,657.00	55.61	734,062.00	16,683,657.00	55.61		
3-1-2-02-02-06	Capacitación	470,000.000.00	0.00	0.00	470,000.000.00	0.00	470,000.000.00	0.00	456,971,759.00	97.23	175,965,801.00	183,083,829.00	38.95		
3-1-2-02-02-07	Bienestar e incentivos	1,400,000.000.00	0.00	50,000.000.00	1,450,000.000.00	0.00	1,450,000.000.00	0.00	1,399,990.000.00	96.59	50,153,259.00	1,066,114,687.00	73.53		
3-1-2-02-02-08	Salud Ocupacional	482,000.000.00	0.00	0.00	482,000.000.00	0.00	482,000.000.00	0.00	353,339,144.00	73.31	71,872,680.00	326,367,715.00	67.71		
3-1-3	Gastos diversos	4,000.000.00	0.00	-3,232.000.00	768.000.00	0.00	768.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-01	Impuestos	0.00	0.00	218.000.00	218.000.00	0.00	218.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-3-01-01	Impuesto predial	0.00	0.00	218.000.00	218.000.00	0.00	218.000.00	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	-3,490.000.00	550.000.00	0.00	550.000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3	INVERSION	1,184,157,126.000.00	7,254,204,799.00	7,254,204,799.00	1,191,411,330,799.00	0.00	1,191,411,330,799.00	-43,342,346,167.00	1,033,438,721,211.00	86.74	99,035,271,564.00	725,579,494,346.00	60.90		
3-3-1	DIRECTA	1,184,157,126.000.00	7,254,204,799.00	7,254,204,799.00	1,191,411,330,799.00	0.00	1,191,411,330,799.00	-43,342,346,167.00	1,033,438,721,211.00	86.74	99,035,271,564.00	725,579,494,346.00	60.90		
3-3-1-15	Bogotá Mejor Para Todos	1,184,157,126.000.00	7,254,204,799.00	7,254,204,799.00	1,191,411,330,799.00	0.00	1,191,411,330,799.00	-43,342,346,167.00	1,033,438,721,211.00	86.74	99,035,271,564.00	725,579,494,346.00	60.90		
3-3-1-15-01	Pilar Igualdad de calidad de vida	724,675,505.000.00	7,254,204,799.00	-20,899,969.034.00	703,775,536,966.00	0.00	703,775,536,966.00	7,580,953,344.00	635,185,850,244.00	90.25	63,904,184,008.00	447,515,226,178.00	63.59		

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: OCTUBRE							VIGENCIA FISCAL: 2019				
UNIDAD EJECUTORA: 01 - UNIDAD 01		MAY 2019							MAY 2019				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+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									
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	1.844.222.000.00	0.00	0.00	1.844.222.000.00	0.00	1.844.222.000.00	0.00	1.773.933.932.00	96.19	42.599.000.00	1.191.096.539.00	64.59
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	1.773.933.932.00	96.19	42.599.000.00	1.191.096.539.00	64.59
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	1.773.933.932.00	96.19	42.599.000.00	1.191.096.539.00	64.59
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	224.401.301.000.00	3.600.000.000.00	-1.552.000.000.00	222.849.301.000.00	0.00	222.849.301.000.00	4.377.447.529.00	209.900.363.574.00	94.19	19.508.207.461.00	142.785.577.834.00	64.07
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	224.401.301.000.00	3.600.000.000.00	-1.552.000.000.00	222.849.301.000.00	0.00	222.849.301.000.00	4.377.447.529.00	209.900.363.574.00	94.19	19.508.207.461.00	142.785.577.834.00	64.07
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	224.401.301.000.00	3.600.000.000.00	-1.552.000.000.00	222.849.301.000.00	0.00	222.849.301.000.00	4.377.447.529.00	209.900.363.574.00	94.19	19.508.207.461.00	142.785.577.834.00	64.07
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	493.115.529.000.00	3.654.204.799.00	-19.347.969.034.00	473.767.559.966.00	0.00	473.767.559.966.00	3.184.337.481.00	418.404.977.242.00	88.31	43.777.454.479.00	300.847.113.510.00	63.50
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	1.49.514.216.00	15.973.975.196.00	91.87	1.468.011.761.00	10.837.197.719.00	62.33
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	1.49.514.216.00	15.973.975.196.00	91.87	1.468.011.761.00	10.837.197.719.00	62.33
3-3-1-15-01-03-1098	Bogotá te nutre	205.744.530.000.00	-2.135.716.971.00	-19.228.495.222.00	186.516.034.778.00	0.00	186.516.034.778.00	1.164.410.451.00	157.965.392.217.00	84.69	17.229.982.026.00	112.030.530.918.00	60.06
3-3-1-15-01-03-1098-104	Bogotá te nutre	205.744.530.000.00	-2.135.716.971.00	-19.228.495.222.00	186.516.034.778.00	0.00	186.516.034.778.00	1.164.410.451.00	157.965.392.217.00	84.69	17.229.982.026.00	112.030.530.918.00	60.06
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	172.340.787.000.00	0.00	-5.909.395.582.00	166.431.391.418.00	0.00	166.431.391.418.00	204.681.010.00	155.915.963.670.00	93.68	15.569.230.117.00	114.084.301.601.00	68.55
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	172.340.787.000.00	0.00	-5.909.395.582.00	166.431.391.418.00	0.00	166.431.391.418.00	204.681.010.00	155.915.963.670.00	93.68	15.569.230.117.00	114.084.301.601.00	68.55
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	294.301.955.00	2.741.325.652.00	96.36	314.813.581.00	1.879.391.280.00	66.06
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	294.301.955.00	2.741.325.652.00	96.36	314.813.581.00	1.879.391.280.00	66.06
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	35.172.882.000.00	5.789.921.770.00	7.789.921.770.00	42.962.803.770.00	0.00	42.962.803.770.00	1.243.702.768.00	36.198.883.537.00	84.26	3.853.233.414.00	25.584.550.965.00	59.55
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	5.789.921.770.00	7.789.921.770.00	42.962.803.770.00	0.00	42.962.803.770.00	1.243.702.768.00	36.198.883.537.00	84.26	3.853.233.414.00	25.584.550.965.00	59.55
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	59.624.840.000.00	0.00	-2.000.000.000.00	57.624.840.000.00	0.00	57.624.840.000.00	127.727.081.00	49.609.436.970.00	86.09	5.342.183.580.00	36.431.141.027.00	63.22
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	59.624.840.000.00	0.00	-2.000.000.000.00	57.624.840.000.00	0.00	57.624.840.000.00	127.727.081.00	49.609.436.970.00	86.09	5.342.183.580.00	36.431.141.027.00	63.22
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	19.168.334.00	5.106.575.496.00	96.09	575.923.068.00	2.691.438.295.00	50.64
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	19.168.334.00	5.106.575.496.00	96.09	575.923.068.00	2.691.438.295.00	50.64
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	19.168.334.00	5.106.575.496.00	96.09	575.923.068.00	2.691.438.295.00	50.64
3-3-1-15-02	Pilar Democracia urbana	415.374.198.000.00	0.00	29.144.173.773.00	444.518.371.773.00	0.00	444.518.371.773.00	35.157.298.251.00	363.700.466.388.00	81.82	31.321.600.092.00	256.233.333.276.00	57.64
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	415.374.198.000.00	0.00	29.144.173.773.00	444.518.371.773.00	0.00	444.518.371.773.00	35.157.298.251.00	363.700.466.388.00	81.82	31.321.600.092.00	256.233.333.276.00	57.64
3-3-1-15-02-16-1103	Espacios de Integración Social	153.260.468.000.00	0.00	2.642.834.990.00	155.903.302.990.00	0.00	155.903.302.990.00	9.396.328.822.00	122.637.356.779.00	78.66	9.309.240.523.00	57.291.806.868.00	36.75
3-3-1-15-02-16-1103-137	Espacios de integración social	153.260.468.000.00	0.00	2.642.834.990.00	155.903.302.990.00	0.00	155.903.302.990.00	9.396.328.822.00	122.637.356.779.00	78.66	9.309.240.523.00	57.291.806.868.00	36.75
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	262.113.730.000.00	0.00	26.501.338.783.00	288.615.068.783.00	0.00	288.615.068.783.00	25.760.969.429.00	241.063.109.609.00	83.52	22.012.359.569.00	198.941.526.408.00	68.93

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

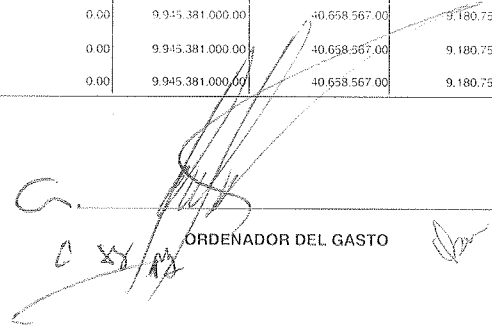
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ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		MES: OCTUBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019												
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+108)	AUTORIZACION DE GIRO		(14+1.04)	
			MES	ACUMULADO							MES	ACUMULADO		
3-3-1-15-02-16-1118-137	Espacios de integracion social	262.113.730.000.00	0.00	26.501.438.783.00	288.615.068.783.00	0.00	288.615.068.783.00	25	760.359.429.00	241.063.109.609.00	83.52	22.012.359.569.00	198.011.524.109.00	82.93
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y ciudadano	44.107.422.000.00	0.00	-989.999.940.00	-43.117.422.060.00	0.00	-43.117.422.060.00	604	094.572.00	34.552.404.579.00	80.14	3.809.487.464.00	31.830.934.892.00	50.63
3-3-1-15-07-42	Transparencia, gestión pública y atención a la ciudadanía	5.152.206.000.00	0.00	-789.999.940.00	4.362.206.060.00	0.00	4.362.206.060.00	0.00	3.784.541.064.00	86.76	377.487.000.00	2.721.336.648.00	62.38	
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	5.152.206.000.00	0.00	-789.999.940.00	4.362.206.060.00	0.00	4.362.206.060.00	0.00	3.784.541.064.00	86.76	377.487.000.00	2.721.336.648.00	62.38	
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	5.152.206.000.00	0.00	-789.999.940.00	4.362.206.060.00	0.00	4.362.206.060.00	0.00	3.784.541.064.00	86.76	377.487.000.00	2.721.336.648.00	62.38	
3-3-1-15-07-44	Gobierno y ciudadanía digital	28.809.835.000.00	0.00	0.00	28.809.835.000.00	0.00	28.809.835.000.00	563	436.005.00	21.587.111.149.00	74.93	2.553.437.665.00	13.171.978.034.00	45.72
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	28.809.835.000.00	0.00	0.00	28.809.835.000.00	0.00	28.809.835.000.00	563	436.005.00	21.587.111.149.00	74.93	2.553.437.665.00	13.171.978.034.00	45.72
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	28.809.835.000.00	0.00	0.00	28.809.835.000.00	0.00	28.809.835.000.00	563	436.005.00	21.587.111.149.00	74.93	2.553.437.665.00	13.171.978.034.00	45.72
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	10.145.381.000.00	0.00	200.000.000.00	9.945.381.000.00	0.00	9.945.381.000.00	40	658.567.00	9.180.752.366.00	92.31	878.562.799.00	5.937.620.210.00	59.70
3-3-1-15-07-45-1092	Viviendo el territorio	10.145.381.000.00	0.00	-200.000.000.00	9.945.381.000.00	0.00	9.945.381.000.00	40	658.567.00	9.180.752.366.00	92.31	878.562.799.00	5.937.620.210.00	59.70
3-3-1-15-07-45-1092-200	Viviendo el territorio	10.145.381.000.00	0.00	-200.000.000.00	9.945.381.000.00	0.00	9.945.381.000.00	40	658.567.00	9.180.752.366.00	92.31	878.562.799.00	5.937.620.210.00	59.70



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO