

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

02-01-2020  
11:47

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019												
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION			TOTAL COMPROMISOS				EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
			3	4	5	6=(3+5)	7	8=(6-7)	10	11	12	13	14=(13/8)	
3		GASTOS	1,213,651,280,000.00	0.00	7,254,204,799.00	1,220,905,484,799.00	0.00	1,220,905,484,799.00	77,623,588,982.00	1,178,578,755,526.00	96.53	159,526,815,489.00	1,003,863,060,102.00	82.22
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	5,065,424,012.00	28,008,990,853.00	94.96	4,568,759,445.00	25,739,635,558.00	87.27
3-1-1		Gastos de personal	8,036,485,000.00	197,162,276.00	212,151,718.00	8,248,636,718.00	0.00	8,248,636,718.00	1,925,809,940.00	8,139,604,236.00	98.68	1,957,815,140.00	8,128,640,697.00	98.55
3-1-1-01		Planta de personal permanente	8,036,485,000.00	197,162,276.00	212,151,718.00	8,248,636,718.00	0.00	8,248,636,718.00	1,925,809,940.00	8,139,604,236.00	98.68	1,957,815,140.00	8,128,640,697.00	98.55
3-1-1-01-01		Factores constitutivos de salario	5,894,424,000.00	-180,490,000.00	-196,981,601.00	5,697,442,399.00	0.00	5,697,442,399.00	827,413,902.00	5,627,955,459.00	98.78	859,419,102.00	5,616,991,920.00	98.59
3-1-1-01-01-01		Factores salariales comunes	4,425,045,000.00	-78,090,000.00	-85,544,616.00	4,339,500,384.00	0.00	4,339,500,384.00	753,021,095.00	4,277,679,081.00	98.58	785,026,295.00	4,266,715,542.00	98.32
3-1-1-01-01-01-0001		Sueldo básico	3,238,470,000.00	-50,400,000.00	-50,400,000.00	3,188,070,000.00	0.00	3,188,070,000.00	285,198,656.00	3,159,571,526.00	99.11	317,203,856.00	3,148,607,987.00	98.76
3-1-1-01-01-01-0004		Gastos de representación	350,984,000.00	-1,170,000.00	-1,170,000.00	349,814,000.00	0.00	349,814,000.00	26,568,877.00	347,176,777.00	99.25	26,568,877.00	347,176,777.00	99.25
3-1-1-01-01-01-0005		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	54,834,000.00	-14,200,000.00	-14,200,000.00	40,634,000.00	0.00	40,634,000.00	1,951,170.00	39,543,177.00	97.32	1,951,170.00	39,543,177.00	97.32
3-1-1-01-01-01-0006		Auxilio de transporte	0.00	-1,200,000.00	5,786,304.00	5,786,304.00	0.00	5,786,304.00	459,285.00	5,466,137.00	94.47	459,285.00	5,466,137.00	94.47
3-1-1-01-01-01-0007		Subsidio de alimentación	4,530,000.00	-870,000.00	-870,000.00	3,660,000.00	0.00	3,660,000.00	297,623.00	3,388,640.00	92.59	297,623.00	3,388,640.00	92.59
3-1-1-01-01-01-0008		Bonificación por servicios prestados	110,098,000.00	-7,650,000.00	-7,650,000.00	102,448,000.00	0.00	102,448,000.00	4,946,059.00	101,411,563.00	98.99	4,946,059.00	101,411,563.00	98.99
3-1-1-01-01-01-0010		Prima de navidad	450,085,000.00	8,200,000.00	-6,240,920.00	443,844,080.00	0.00	443,844,080.00	403,349,043.00	420,929,120.00	94.84	403,349,043.00	420,929,120.00	94.84
3-1-1-01-01-01-0011		Prima de vacaciones	216,044,000.00	-10,800,000.00	-10,800,000.00	205,244,000.00	0.00	205,244,000.00	30,250,382.00	200,192,141.00	97.54	30,250,382.00	200,192,141.00	97.54
3-1-1-01-01-01-02		Factores salariales especiales	1,469,379,000.00	-102,400,000.00	-111,436,985.00	1,357,942,015.00	0.00	1,357,942,015.00	74,392,807.00	1,350,276,378.00	99.44	74,392,807.00	1,350,276,378.00	99.44
3-1-1-01-01-02-0001		Prima de antigüedad	133,182,000.00	-14,400,000.00	-14,400,000.00	118,782,000.00	0.00	118,782,000.00	10,067,919.00	117,504,048.00	98.92	10,067,919.00	117,504,048.00	98.92
3-1-1-01-01-02-0002		Prima Técnica	836,956,000.00	-66,400,000.00	-66,400,000.00	770,556,000.00	0.00	770,556,000.00	64,324,888.00	764,202,639.00	99.18	64,324,888.00	764,202,639.00	99.18
3-1-1-01-01-02-0003		Prima Semestral	499,241,000.00	-21,600,000.00	-30,636,985.00	468,604,015.00	0.00	468,604,015.00	0.00	468,569,691.00	99.99	0.00	468,569,691.00	99.99
3-1-1-01-02		Contribuciones inherentes a la nómina	2,030,659,000.00	378,527,276.00	378,527,276.00	2,409,186,276.00	0.00	2,409,186,276.00	1,094,599,932.00	2,378,833,903.00	98.74	1,094,599,932.00	2,378,833,903.00	98.74
3-1-1-01-02-01		Aportes a la seguridad social en pensiones	568,340,000.00	-20,000,000.00	-20,000,000.00	548,340,000.00	0.00	548,340,000.00	89,994,800.00	538,995,895.00	98.30	89,994,800.00	538,995,895.00	98.30
3-1-1-01-02-01-0001		Aportes a la seguridad social en pensiones públicas	394,602,000.00	11,400,000.00	11,400,000.00	406,002,000.00	0.00	406,002,000.00	67,937,400.00	400,385,770.00	98.62	67,937,400.00	400,385,770.00	98.62
3-1-1-01-02-01-0002		Aportes a la seguridad social en pensiones privadas	173,738,000.00	-31,400,000.00	-31,400,000.00	142,338,000.00	0.00	142,338,000.00	22,057,400.00	138,610,125.00	97.38	22,057,400.00	138,610,125.00	97.38
3-1-1-01-02-02		Aportes a la seguridad social en salud	402,562,000.00	-15,900,000.00	-15,900,000.00	386,662,000.00	0.00	386,662,000.00	63,747,400.00	381,802,586.00	98.74	63,747,400.00	381,802,586.00	98.74
3-1-1-01-02-02-0001		Aportes a la seguridad social en salud pública	20,371,000.00	-14,700,000.00	-14,700,000.00	5,671,000.00	0.00	5,671,000.00	884,600.00	5,455,064.00	96.19	884,600.00	5,455,064.00	96.19
3-1-1-01-02-02-0002		Aportes a la seguridad social en salud privada	382,191,000.00	-1,200,000.00	-1,200,000.00	380,991,000.00	0.00	380,991,000.00	62,862,800.00	376,347,522.00	98.78	62,862,800.00	376,347,522.00	98.78
3-1-1-01-02-03		Aportes de cesantías	546,279,000.00	429,927,276.00	429,927,276.00	976,206,276.00	0.00	976,206,276.00	859,609,132.00	969,456,122.00	99.31	859,609,132.00	969,456,122.00	99.31
3-1-1-01-02-03-0001		Aportes de cesantías a fondos públicos	357,607,000.00	506,377,276.00	506,377,276.00	863,984,276.00	0.00	863,984,276.00	766,029,056.00	863,969,713.00	100.00	766,029,056.00	863,969,713.00	100.00
3-1-1-01-02-03-0002		Aportes de cesantías a fondos privados	188,672,000.00	-76,450,000.00	-76,450,000.00	112,222,000.00	0.00	112,222,000.00	93,580,076.00	105,486,409.00	94.00	93,580,076.00	105,486,409.00	94.00
3-1-1-01-02-04		Aportes a cajas de compensación familiar	218,238,000.00	-7,000,000.00	-7,000,000.00	211,238,000.00	0.00	211,238,000.00	34,407,100.00	207,239,700.00	98.11	34,407,100.00	207,239,700.00	98.11



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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019												
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
			3	4	5	6=(3+5)	7	8=(6-7)	10	11		12	13	
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	75,760.00	106,700.00	21.34	75,760.00	106,700.00	21.34
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	2,380,600.00	6,752,315.00	68.21	2,380,600.00	6,752,315.00	68.21
3-1-2-02-01-03-0006		Maquinaria y aparatos eléctricos	0.00	35,128,800.00	36,228,800.00	36,228,800.00	0.00	36,228,800.00	166,664.00	166,664.00	0.46	166,664.00	166,664.00	0.46
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	-115,662,276.00	-321,030,276.00	20,491,038,724.00	0.00	20,491,038,724.00	2,766,502,163.00	19,187,680,657.00	93.64	2,505,642,385.00	17,457,929,250.00	85.20
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	402,652,500.00	1,432,057,500.00	0.00	1,432,057,500.00	288,906,164.00	1,402,310,064.00	97.92	83,328,374.00	985,380,781.00	68.81
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	778,200.00	82,204,800.00	78.82	778,200.00	23,212,800.00	22.26
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	53,348,446.00	346,922,166.00	85.03
3-1-2-02-02-01-0003		Servicios de transporte de carga	144,000,000.00	0.00	53,050,000.00	197,050,000.00	0.00	197,050,000.00	48,096,664.00	192,956,664.00	97.92	27,872,928.00	134,799,715.00	68.41
3-1-2-02-02-01-0006		Servicios postales y de mensajería	477,405,000.00	0.00	245,302,500.00	722,707,500.00	0.00	722,707,500.00	240,031,300.00	719,148,600.00	99.51	1,328,800.00	480,446,100.00	66.48
3-1-2-02-02-01-0006-001		Servicios de mensajería	477,405,000.00	0.00	245,302,500.00	722,707,500.00	0.00	722,707,500.00	240,031,300.00	719,148,600.00	99.51	1,328,800.00	480,446,100.00	66.48
3-1-2-02-02-02		Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,560,669,000.00	10,337,724.00	-807,215,406.00	1,753,453,594.00	0.00	1,753,453,594.00	13,117,834.00	1,193,337,170.00	68.06	10,034,229.00	1,190,253,565.00	67.88
3-1-2-02-02-02-0001		Servicios financieros y servicios conexos	2,560,669,000.00	10,337,724.00	-807,215,406.00	1,753,453,594.00	0.00	1,753,453,594.00	13,117,834.00	1,193,337,170.00	68.06	10,034,229.00	1,190,253,565.00	67.88
3-1-2-02-02-02-0001-008		Servicios de seguros contra incendio, terremoto o sustracción	1,186,000,000.00	0.00	-817,553,130.00	368,446,870.00	0.00	368,446,870.00	0.00	349,885,816.00	94.96	0.00	349,885,816.00	94.96
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	3,083,605.00	831,579,650.00	60.61	0.00	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	10,337,724.00	10,337,724.00	13,006,724.00	0.00	13,006,724.00	10,034,229.00	11,871,704.00	91.27	10,034,229.00	11,871,704.00	91.27
3-1-2-02-02-03		Servicios prestados a las empresas y servicios de producción	5,665,995,000.00	0.00	-125,978,587.00	5,540,016,413.00	0.00	5,540,016,413.00	1,411,231,814.00	4,964,572,875.00	89.61	938,461,464.00	3,741,346,557.00	67.53
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	1,113,747.00	2,556,899.00	58.11	1,113,747.00	2,556,899.00	58.11
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	1,113,747.00	2,556,899.00	58.11	1,113,747.00	2,556,899.00	58.11
3-1-2-02-02-03-0003		Otros servicios profesionales, científicos y técnicos	1,782,000,000.00	0.00	356,067,413.00	2,138,067,413.00	0.00	2,138,067,413.00	1,224,350,350.00	1,644,885,701.00	76.93	1,589,000.00	421,659,383.00	19.72
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	1,155,000,000.00	1,155,000,000.00	100.00	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	357,207,413.00	957,207,413.00	0.00	957,207,413.00	67,761,350.00	481,643,350.00	50.32	0.00	413,417,032.00	43.19
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	1,589,000.00	8,242,351.00	31.87	1,589,000.00	8,242,351.00	31.87
3-1-2-02-02-03-0004		Servicios de telecomunicaciones, transmisión y suministro de información	3,057,025,000.00	0.00	-473,065,000.00	2,583,960,000.00	0.00	2,583,960,000.00	182,419,319.00	2,509,656,144.00	97.12	182,419,319.00	2,509,656,144.00	97.12
3-1-2-02-02-03-0004-001		Servicios de telefonía fija	1,146,000,000.00	0.00	-110,000,000.00	1,036,000,000.00	0.00	1,036,000,000.00	158,425,761.00	1,019,294,629.00	98.39	158,425,761.00	1,019,294,629.00	98.39
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	13,286,167.00	149,837,305.00	99.10	13,286,167.00	149,837,305.00	99.10

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL  
 UNIDAD EJECUTORA: 01 - UNIDAD 01  
 RUBRO PRESUPUESTAL

CÓDIGO	NOMBRE	INICIAL			MODIFICACIONES			VENGTE (e=7)	SUSPENSIÓN	7	DISPONIBLE (e=7)	MES	ACUMULADO	EJEC. PRESUP.	AUTORIZACIÓN DE GBO	EJEC. ART. 5º	
		3	4	5	6	7	8										9
3-1-2-02-03-004-004	Servicios de telecomunicaciones a	1,759,825,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,395,825,000.00	1,395,825,000.00	1,340,299,213.00	96.02	1,340,299,213.00	96.02
3-1-2-02-03-004-007	Servicios de transmisión de	935,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	935,000.00	935,000.00	224,997.00	24.06	224,997.00	24.06
3-1-2-02-03-005	Servicios de soporte	763,961,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749,991,000.00	749,991,000.00	749,991,000.00	100.00	749,991,000.00	100.00
3-1-2-02-03-005-001	Servicios de protección (guardas de	749,991,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749,991,000.00	749,991,000.00	749,991,000.00	100.00	749,991,000.00	100.00
3-1-2-02-03-005-004	Servicios de correo	12,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749,991,000.00	749,991,000.00	749,991,000.00	100.00	749,991,000.00	100.00
3-1-2-02-03-005-007	Otros servicios de apoyo y de	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	749,991,000.00	749,991,000.00	749,991,000.00	100.00	749,991,000.00	100.00
3-1-2-02-03-006	Servicios de mantenimiento, reparación e	63,009,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,200,468.00	57,200,468.00	3,181,734.00	91.52	57,200,468.00	91.52
3-1-2-02-03-006-002	Servicios de mantenimiento y reparación de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	15.15	500,000.00	15.15
3-1-2-02-03-006-005	Servicios de mantenimiento y reparación de	63,009,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,700,468.00	56,700,468.00	2,681,734.00	95.78	56,700,468.00	95.78
3-1-2-02-03-007	Otros servicios de reparación, servicios de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,664.00	166,664.00	282,663.00	25.70	166,664.00	25.70
3-1-2-02-03-007-003	Servicios relacionados con la	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,664.00	166,664.00	282,663.00	25.70	166,664.00	25.70
3-1-2-02-04-000-001	Servicios administrativos del Gobierno	9,174,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,457,000,000.00	9,457,000,000.00	9,379,664,125.00	99.18	9,379,664,125.00	99.18
3-1-2-02-04-000-001	Gobierno n.p.	9,174,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,457,000,000.00	9,457,000,000.00	9,379,664,125.00	99.18	9,379,664,125.00	99.18
3-1-2-02-04-000-002	Energía	3,627,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,792,000,000.00	3,792,000,000.00	3,766,263,613.00	99.32	3,766,263,613.00	99.32
3-1-2-02-04-000-003	Aseso	603,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,302,600,000.00	3,302,600,000.00	475,200,064.00	99.76	3,294,671,319.00	99.76
3-1-2-02-04-000-004	Gas	2,095,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	513,599,229.00	513,599,229.00	513,599,229.00	100.00	513,599,229.00	100.00
3-1-2-02-05	Válidos y gastos de viaje	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,395,520.00	33,395,520.00	33,395,520.00	100.00	33,395,520.00	100.00
3-1-2-02-06	Capacitación	470,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469,115,697.00	469,115,697.00	456,971,759.00	97.41	456,971,759.00	97.41
3-1-2-02-07	Bienestar e incentivos	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450,000,000.00	1,450,000,000.00	1,401,090,000.00	96.83	1,317,697,000.00	90.88
3-1-2-02-08	Salud Ocupacional	482,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356,000,000.00	356,000,000.00	353,339,144.00	99.25	353,219,944.00	99.22
3-1-3	Gastos diversos	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,368.00	116,368.00	116,368.00	15.15	116,368.00	15.15
3-1-3-01	Impuestos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,032.00	33,032.00	33,032.00	15.15	33,032.00	15.15
3-1-3-01-01	Impuesto predial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,000.00	218,000.00	218,000.00	15.15	218,000.00	15.15
3-1-3-04	Multas y sanciones	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,336.00	83,336.00	83,336.00	15.15	83,336.00	15.15
3-3	INVERSION	1,184,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150,569,764,673.00	1,150,569,764,673.00	1,154,958,056,044.00	96.57	1,154,958,056,044.00	96.57
3-3-1	DIRECTA	1,184,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150,569,764,673.00	1,150,569,764,673.00	1,154,958,056,044.00	96.57	1,154,958,056,044.00	96.57
3-3-1-15-01	Pilar Igualdad de calidad de vida	724,675,506,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	702,715,308,394.00	702,715,308,394.00	702,715,308,394.00	0.00	702,715,308,394.00	0.00
3-3-1-15-01	Bogotá Mejor Para Todos	1,191,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,191,411,330,799.00	1,191,411,330,799.00	1,191,411,330,799.00	0.00	1,191,411,330,799.00	0.00

CÓDIGO	NOMBRE	INICIAL			MODIFICACIONES			VENGTE (e=7)	SUSPENSIÓN	7	DISPONIBLE (e=7)	MES	ACUMULADO	EJEC. PRESUP.	AUTORIZACIÓN DE GBO	EJEC. ART. 5º	
		3	4	5	6	7	8										9
3-3-1-15-01	Pilar Igualdad de calidad de vida	724,675,506,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	702,715,308,394.00	702,715,308,394.00	702,715,308,394.00	0.00	702,715,308,394.00	0.00
3-3-1-15	Bogotá Mejor Para Todos	1,191,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,191,411,330,799.00	1,191,411,330,799.00	1,191,411,330,799.00	0.00	1,191,411,330,799.00	0.00
3-3-1	DIRECTA	1,184,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150,569,764,673.00	1,150,569,764,673.00	1,154,958,056,044.00	96.57	1,154,958,056,044.00	96.57
3-3	INVERSION	1,184,157,126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,150,569,764,673.00	1,150,569,764,673.00	1,154,958,056,044.00	96.57	1,154,958,056,044.00	96.57
3-1-3-04	Multas y sanciones	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,336.00	83,336.00	83,336.00	15.15	83,336.00	15.15
3-1-3-01-01	Impuesto predial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	218,000.00	218,000.00	218,000.00	15.15	218,000.00	15.15
3-1-3-01	Impuestos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,032.00	33,032.00	33,032.00	15.15	33,032.00	15.15
3-1-3	Gastos diversos	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,368.00	116,368.00	116,368.00	15.15	116,368.00	15.15
3-1-2-02-08	Salud Ocupacional	482,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	356,000,000.00	356,000,000.00	353,339,144.00	99.25	353,219,944.00	99.22
3-1-2-02-07	Bienestar e incentivos	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,450,000,000.00	1,450,000,000.00	1,401,090,000.00	96.83	1,317,697,000.00	90.88
3-1-2-02-06	Capacitación	470,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	469,115,697.00	469,115,697.00	456,971,759.00	97.41	456,971,759.00	97.41
3-1-2-02-05	Válidos y gastos de viaje	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,395,520.00	33,395,520.00	33,395,520.00	100.00	33,395,520.00	100.00
3-1-2-02-04-000-001-004	Gas	2,095,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	513,599,229.00	513,599,229.00	513,599,229.00	100.00	513,599,229.00	100.00
3-1-2-02-04-000-001-003	Aseso	603,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,302,600,000.00	3,302,600,000.00	475,200,064.00	99.76	3,294,671,319.00	99.76
3-1-2-02-04-000-001-002	Aseado y aseo	2,847,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,792,000,000.00	3,792,000,000.00	3,766,263,613.00	99.32	3,766,263,613.00	99.32
3-1-2-02-04-000-001-001	Energía	3,627,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,792,000,000.00	3,792,000,000.00	3,766,263,613.00	99.32	3,766,263,613.00	99.32
3-1-2-02-04-000-001	Gobierno n.p.	9,174,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,457,000,000.00	9,457,000,000.00	9,379,664,125.00	99.18	9,379,664,125.00	99.18
3-1-2-02-04	Servicios administrativos del Gobierno	9,174,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,457,000,000.00	9,457,000,000.00	9,379,664,125.00	99.18	9,379,664,125.00	99.18
3-1-2-02-03-000-004	Servicios de mantenimiento y reparación de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	15.15	500,000.00	15.15
3-1-2-0																	

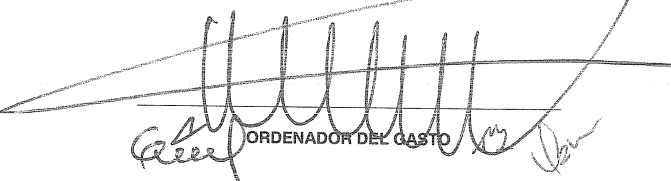


**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

02-01-2020  
11:47

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE												
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	(14=13/8)	
			MES 4	ACUMULADO 5										
3-3-1-15-02-16-1118-137	Espacios de integración social	262,113,730,000.00	3,227,770,902.00	33,377,927,896.00	295,491,657,896.00	0.00	295,491,657,896.00	34,575,767,709.00	292,135,745,600.00	98.86	49,263,759,120.00	271,997,024,326.00	92.05	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	44,107,422,000.00	-768,192,000.00	-4,758,191,940.00	39,349,230,060.00	0.00	39,349,230,060.00	2,536,394,082.00	38,763,480,489.00	98.51	5,594,804,007.00	30,166,778,635.00	76.64	
3-3-1-15-07-42	Transparencia, gestión pública y servicio 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	223,709,140.00	4,362,015,471.00	100.00	589,052,067.00	3,727,217,281.00	85.44	
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	223,709,140.00	4,362,015,471.00	100.00	589,052,067.00	3,727,217,281.00	85.44	
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	223,709,140.00	4,362,015,471.00	100.00	589,052,067.00	3,727,217,281.00	85.44	
3-3-1-15-07-44	Gobierno y ciudadanía digital	28,809,835,000.00	-768,192,000.00	-3,768,192,000.00	25,041,643,000.00	0.00	25,041,643,000.00	1,806,289,971.00	24,543,651,281.00	98.01	4,107,314,539.00	18,728,512,570.00	74.79	
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	28,809,835,000.00	-768,192,000.00	-3,768,192,000.00	25,041,643,000.00	0.00	25,041,643,000.00	1,806,289,971.00	24,543,651,281.00	98.01	4,107,314,539.00	18,728,512,570.00	74.79	
3-3-1-15-07-44-1168-192	Fortalecimiento Institucional a través del uso de TIC	28,809,835,000.00	-768,192,000.00	-3,768,192,000.00	25,041,643,000.00	0.00	25,041,643,000.00	1,806,289,971.00	24,543,651,281.00	98.01	4,107,314,539.00	18,728,512,570.00	74.79	
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	506,394,971.00	9,857,813,737.00	99.12	898,437,401.00	7,701,048,784.00	77.43	
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	506,394,971.00	9,857,813,737.00	99.12	898,437,401.00	7,701,048,784.00	77.43	
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	506,394,971.00	9,857,813,737.00	99.12	898,437,401.00	7,701,048,784.00	77.43	

  
RESPONSABLE DEL PRESUPUESTO

  
ORDENADOR DEL GASTO