

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO						VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						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	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	121,471,016,158.00	704,125,977,890.00	58.02	54,984,853,155.00	107,015,919,691.00	8.82
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	1,314,474,835.00	4,956,444,976.00	16.80	1,088,737,702.00	3,897,475,445.00	13.21
3-1-1	Gastos de personal	8,036,485,000.00	0.00	0.00	8,036,485,000.00	0.00	8,036,485,000.00	517,513,945.00	1,431,647,782.00	17.81	511,670,345.00	1,391,017,284.00	17.31
3-1-1-01	Planta de personal permanente	8,036,485,000.00	0.00	0.00	8,036,485,000.00	0.00	8,036,485,000.00	517,513,945.00	1,431,647,782.00	17.81	511,670,345.00	1,391,017,284.00	17.31
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	387,477,480.00	1,115,489,401.00	18.95	381,633,880.00	1,074,858,903.00	18.26
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	316,305,125.00	906,353,038.00	20.52	310,461,525.00	865,722,540.00	19.60
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	263,007,322.00	735,966,257.00	22.73	257,163,722.00	695,335,759.00	21.47
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	28,174,544.00	86,030,555.00	24.51	28,174,544.00	86,030,555.00	24.51
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	2,229,039.00	16,884,080.00	30.79	2,229,039.00	16,884,080.00	30.79
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	1,455,481.00	1,455,481.00	20.83	1,455,481.00	1,455,481.00	20.83
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	292,827.00	756,135.00	16.69	292,827.00	756,135.00	16.69
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	10,340,416.00	40,081,380.00	36.41	10,340,416.00	40,081,380.00	36.41
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	119,333.00	0.03	0.00	119,333.00	0.03
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	10,805,496.00	25,059,817.00	11.60	10,805,496.00	25,059,817.00	11.60
3-1-1-01-01-01-0012	Factores salariales especiales	1,469,379,000.00	0.00	0.00	1,469,379,000.00	0.00	1,469,379,000.00	71,172,355.00	209,136,363.00	14.23	71,172,355.00	209,136,363.00	14.23
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	10,093,487.00	27,928,735.00	20.97	10,093,487.00	27,928,735.00	20.97
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	61,078,868.00	181,207,628.00	21.65	61,078,868.00	181,207,628.00	21.65
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	0.00	0.00	0.00	0.00	0.00	0.00
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	120,743,128.00	232,303,885.00	11.44	120,743,128.00	232,303,885.00	11.44
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	44,733,700.00	88,150,570.00	15.51	44,733,700.00	88,150,570.00	15.51
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	32,941,800.00	65,153,070.00	16.51	32,941,800.00	65,153,070.00	16.51
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	11,791,900.00	22,997,500.00	13.24	11,791,900.00	22,997,500.00	13.24
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	31,687,400.00	62,441,870.00	15.51	31,687,400.00	62,441,870.00	15.51
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	865,000.00	4.25	441,800.00	865,000.00	4.25
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	31,245,600.00	61,576,870.00	16.11	31,245,600.00	61,576,870.00	16.11
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	7,908,328.00	14,729,845.00	2.70	7,908,328.00	14,729,845.00	2.70
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	7,908,328.00	14,729,845.00	4.12	7,908,328.00	14,729,845.00	4.12
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	0.00	0.00	0.00	0.00	0.00
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	15,326,900.00	28,189,400.00	12.92	15,326,900.00	28,189,400.00	12.92

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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01-04-2019

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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									
3-1-1-01-02-04-0001	Compensar	218,238,000.00	0.00	0.00	218,238,000.00	0.00	218,238,000.00	15,326,900.00	28,189,400.00	12.92	15,326,900.00	28,189,400.00	12.92
3-1-1-01-02-05	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	1,916,200.00	3,531,900.00	14.29	1,916,200.00	3,531,900.00	14.29
3-1-1-01-02-05-0001	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	1,916,200.00	3,531,900.00	14.29	1,916,200.00	3,531,900.00	14.29
3-1-1-01-02-06	Aportes al ICBF	163,676,000.00	0.00	0.00	163,676,000.00	0.00	163,676,000.00	11,496,300.00	21,144,800.00	12.92	11,496,300.00	21,144,800.00	12.92
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	163,676,000.00	11,496,300.00	21,144,800.00	12.92	11,496,300.00	21,144,800.00	12.92
3-1-1-01-02-07	Aportes al SENA	27,279,000.00	0.00	0.00	27,279,000.00	0.00	27,279,000.00	1,919,700.00	3,531,100.00	12.94	1,919,700.00	3,531,100.00	12.94
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	27,279,000.00	0.00	0.00	27,279,000.00	0.00	27,279,000.00	1,919,700.00	3,531,100.00	12.94	1,919,700.00	3,531,100.00	12.94
3-1-1-01-02-08	Aportes a la ESAP	27,279,000.00	0.00	0.00	27,279,000.00	0.00	27,279,000.00	1,919,700.00	3,531,100.00	12.94	1,919,700.00	3,531,100.00	12.94
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	27,279,000.00	1,919,700.00	3,531,100.00	12.94	1,919,700.00	3,531,100.00	12.94
3-1-1-01-02-09	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	3,834,900.00	7,053,300.00	13.49	3,834,900.00	7,053,300.00	13.49
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	52,286,000.00	3,834,900.00	7,053,300.00	13.49	3,834,900.00	7,053,300.00	13.49
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	111,402,000.00	0.00	7,454,616.00	118,856,616.00	0.00	118,856,616.00	9,293,337.00	83,854,496.00	70.55	9,293,337.00	83,854,496.00	70.55
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	7,454,616.00	7,454,616.00	0.00	7,454,616.00	7,454,616.00	7,454,616.00	100.00	7,454,616.00	7,454,616.00	100.00
3-1-1-01-03-02	Bonificación por recreación	17,996,000.00	0.00	0.00	17,996,000.00	0.00	17,996,000.00	898,145.00	2,076,343.00	11.54	898,145.00	2,076,343.00	11.54
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	81,818,000.00	0.00	71,764,002.00	87.71	0.00	71,764,002.00	87.71
3-1-1-01-03-06	Prima Secretarial	11,588,000.00	0.00	0.00	11,588,000.00	0.00	11,588,000.00	940,576.00	2,559,535.00	22.09	940,576.00	2,559,535.00	22.09
3-1-2	Adquisición de bienes y servicios	21,453,669,000.00	0.00	3,232,000.00	21,456,901,000.00	0.00	21,456,901,000.00	796,960,890.00	3,524,797,194.00	16.43	577,067,357.00	2,506,458,161.00	11.68
3-1-2-02	Adquisiciones diferentes de activos no financieros	21,453,669,000.00	0.00	3,232,000.00	21,456,901,000.00	0.00	21,456,901,000.00	796,960,890.00	3,524,797,194.00	16.43	577,067,357.00	2,506,458,161.00	11.68
3-1-2-02-01	Materiales y suministros	641,600,000.00	0.00	-94,400,000.00	547,200,000.00	0.00	547,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	477,000,000.00	0.00	0.00	477,000,000.00	0.00	477,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	477,000,000.00	0.00	0.00	477,000,000.00	0.00	477,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	143,000,000.00	0.00	-105,900,000.00	37,100,000.00	0.00	37,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, 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	0.00	0.00	0.00	0.00	0.00	0.00
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	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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00

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			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	0.00	0.00	0.00	0.00	0.00	0.00
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	796,960,890.00	3,524,797,194.00	16.86	577,067,357.00	2,506,458,161.00	11.99
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	0.00	624,405,000.00	54.47	19,428,462.00	19,428,462.00	1.69
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	0.00	0.00	0.00	0.00	0.00	0.00
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	97,000,000.00	23.77	19,428,462.00	19,428,462.00	4.76
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	50,000,000.00	33.32	0.00	0.00	0.00
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	0.00	477,405,000.00	98.64	0.00	0.00	0.00
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	0.00	477,405,000.00	98.64	0.00	0.00	0.00
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	158,167.00	126,135,098.00	4.93	158,167.00	292,598.00	0.01
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	158,167.00	126,135,098.00	4.93	158,167.00	292,598.00	0.01
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	125,842,500.00	9.17	0.00	0.00	0.00
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	158,167.00	292,598.00	10.96	158,167.00	292,598.00	10.96
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,665,995,000.00	0.00	-19,318,000.00	5,646,677,000.00	0.00	5,646,677,000.00	353,864,077.00	600,644,695.00	10.64	114,563,932.00	313,146,550.00	5.55
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	253,488,000.00	253,488,000.00	14.32	0.00	0.00	0.00
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	253,488,000.00	253,488,000.00	42.97	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	100,376,077.00	298,958,695.00	9.78	100,376,077.00	298,958,695.00	9.78
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	88,299,154.00	261,432,971.00	22.81	88,299,154.00	261,432,971.00	22.81
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	12,076,923.00	37,525,724.00	24.82	12,076,923.00	37,525,724.00	24.82
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	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO						VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						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									
3-1-2-02-02-03-0004-007	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	763,961,000.00	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 e instalación (excepto servicios de construcción)	63,009,000.00	0.00	-511,000.00	62,498,000.00	0.00	62,498,000.00	0.00	48,198,000.00	77.12	14,187,855.00	14,187,855.00	22.70
3-1-2-02-02-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	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	0.00	48,198,000.00	81.42	14,187,855.00	14,187,855.00	23.97
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	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	442,938,646.00	2,173,018,836.00	23.69	442,916,796.00	2,172,996,986.00	23.69
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	442,938,646.00	2,173,018,836.00	23.69	442,916,796.00	2,172,996,986.00	23.69
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	297,110,197.00	830,124,991.00	22.89	297,088,347.00	830,103,141.00	22.89
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	19,406,656.00	851,041,063.00	29.89	19,406,656.00	851,041,063.00	29.89
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	167,101.00	92,783,062.00	15.37	167,101.00	92,783,062.00	15.37
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	126,254,692.00	399,069,720.00	19.04	126,254,692.00	399,069,720.00	19.04
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	593,565.00	1.98	0.00	593,565.00	1.98
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	-3,450,000.00	550,000.00	0.00	550,000.00	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	0.00	1,184,157,126,000.00	120,156,541,323.00	699,169,532,914.00	59.04	53,896,115,453.00	103,118,444,246.00	8.71
3-3-1	DIRECTA	1,184,157,126,000.00	0.00	0.00	1,184,157,126,000.00	0.00	1,184,157,126,000.00	120,156,541,323.00	699,169,532,914.00	59.04	53,896,115,453.00	103,118,444,246.00	8.71
3-3-1-15	Bogotá Mejor Para Todos	1,184,157,126,000.00	0.00	0.00	1,184,157,126,000.00	0.00	1,184,157,126,000.00	120,156,541,323.00	699,169,532,914.00	59.04	53,896,115,453.00	103,118,444,246.00	8.71
3-3-1-15-01	Pilar Igualdad de calidad de vida	724,675,506,000.00	0.00	0.00	724,675,506,000.00	0.00	724,675,506,000.00	101,599,340,449.00	450,470,914,651.00	62.16	31,195,817,146.00	52,846,034,136.00	7.29
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	72,279,000.00	373,455,000.00	20.25	11,369,533.00	11,369,533.00	0.62

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

01-04-2019

10:30

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO						VIGENCIA FISCAL: 2019		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION		TOTAL COMPROMISOS		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)	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	72,279,000.00	373,455,000.00	20.25	11,369,533.00	11,369,533.00	0.62	
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	72,279,000.00	373,455,000.00	20.25	11,369,533.00	11,369,533.00	0.62	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	0.00	224,401,301,000.00	0.00	224,401,301,000.00	68,741,831,062.00	158,046,598,150.00	70.43	12,240,937,227.00	14,514,167,121.00	6.47	
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	0.00	224,401,301,000.00	0.00	224,401,301,000.00	68,741,831,062.00	158,046,598,150.00	70.43	12,240,937,227.00	14,514,167,121.00	6.47	
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	0.00	224,401,301,000.00	0.00	224,401,301,000.00	68,741,831,062.00	158,046,598,150.00	70.43	12,240,937,227.00	14,514,167,121.00	6.47	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	493,115,529,000.00	0.00	0.00	493,115,529,000.00	0.00	493,115,529,000.00	32,215,090,521.00	289,732,526,833.00	58.76	18,845,267,697.00	38,221,749,427.00	7.75	
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	1,167,169,800.00	15,044,212,505.00	86.52	782,766,327.00	783,628,630.00	4.51	
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	1,167,169,800.00	15,044,212,505.00	86.52	782,766,327.00	783,628,630.00	4.51	
3-3-1-15-01-03-1098	Bogotá te nutre	205,744,530,000.00	0.00	0.00	205,744,530,000.00	0.00	205,744,530,000.00	3,826,242,912.00	93,517,075,407.00	45.45	5,665,533,752.00	13,012,538,665.00	6.32	
3-3-1-15-01-03-1098-104	Bogotá te nutre	205,744,530,000.00	0.00	0.00	205,744,530,000.00	0.00	205,744,530,000.00	3,826,242,912.00	93,517,075,407.00	45.45	5,665,533,752.00	13,012,538,665.00	6.32	
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	10,876,600,515.00	100,843,226,420.00	58.51	9,194,977,301.00	20,006,781,272.00	11.61	
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	10,876,600,515.00	100,843,226,420.00	58.51	9,194,977,301.00	20,006,781,272.00	11.61	
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	789,108,246.00	1,923,553,829.00	67.61	69,431,845.00	69,540,661.00	2.44	
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	789,108,246.00	1,923,553,829.00	67.61	69,431,845.00	69,540,661.00	2.44	
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	9,478,518,070.00	30,522,457,264.00	86.78	1,229,012,006.00	2,310,945,672.00	6.57	
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	9,478,518,070.00	30,522,457,264.00	86.78	1,229,012,006.00	2,310,945,672.00	6.57	
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	6,077,450,978.00	47,882,001,408.00	80.31	1,903,546,466.00	2,038,314,527.00	3.42	
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	6,077,450,978.00	47,882,001,408.00	80.31	1,903,546,466.00	2,038,314,527.00	3.42	
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	570,139,866.00	2,318,334,668.00	43.62	98,242,689.00	98,748,055.00	1.86	
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	570,139,866.00	2,318,334,668.00	43.62	98,242,689.00	98,748,055.00	1.86	
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	570,139,866.00	2,318,334,668.00	43.62	98,242,689.00	98,748,055.00	1.86	
3-3-1-15-02	Pilar Democracia urbana	415,374,198,000.00	0.00	0.00	415,374,198,000.00	0.00	415,374,198,000.00	16,570,851,218.00	226,164,430,982.00	54.45	21,539,107,019.00	49,031,343,088.00	11.80	
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	415,374,198,000.00	0.00	0.00	415,374,198,000.00	0.00	415,374,198,000.00	16,570,851,218.00	226,164,430,982.00	54.45	21,539,107,019.00	49,031,343,088.00	11.80	
3-3-1-15-02-16-1103	Espacios de Integración Social	153,260,468,000.00	0.00	0.00	153,260,468,000.00	0.00	153,260,468,000.00	7,462,087,384.00	93,277,734,771.00	60.86	2,005,769,682.00	6,888,792,261.00	4.49	
3-3-1-15-02-16-1103-137	Espacios de integración social	153,260,468,000.00	0.00	0.00	153,260,468,000.00	0.00	153,260,468,000.00	7,462,087,384.00	93,277,734,771.00	60.86	2,005,769,682.00	6,888,792,261.00	4.49	
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	262,113,730,000.00	0.00	0.00	262,113,730,000.00	0.00	262,113,730,000.00	9,108,763,834.00	132,886,696,211.00	50.70	19,533,337,337.00	42,142,550,827.00	16.08	
3-3-1-15-02-16-1118-137	Espacios de integración social	262,113,730,000.00	0.00	0.00	262,113,730,000.00	0.00	262,113,730,000.00	9,108,763,834.00	132,886,696,211.00	50.70	19,533,337,337.00	42,142,550,827.00	16.08	

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

01-04-2019

10:30

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO											
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,107,422,000.00	0.00	0.00	44,107,422,000.00	0.00	44,107,422,000.00	1,986,349,656.00	22,534,187,281.00	51.09	1,161,191,288.00	1,241,067,022.00	2.81
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,152,206,000.00	0.00	0.00	5,152,206,000.00	0.00	5,152,206,000.00	163,481,000.00	2,979,690,500.00	57.83	65,015,573.00	65,015,573.00	1.26
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	5,152,206,000.00	0.00	0.00	5,152,206,000.00	0.00	5,152,206,000.00	163,481,000.00	2,979,690,500.00	57.83	65,015,573.00	65,015,573.00	1.26
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	5,152,206,000.00	0.00	0.00	5,152,206,000.00	0.00	5,152,206,000.00	163,481,000.00	2,979,690,500.00	57.83	65,015,573.00	65,015,573.00	1.26
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	1,399,899,656.00	12,516,128,781.00	43.44	502,309,089.00	544,778,189.00	1.89
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	1,399,899,656.00	12,516,128,781.00	43.44	502,309,089.00	544,778,189.00	1.89
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	1,399,899,656.00	12,516,128,781.00	43.44	502,309,089.00	544,778,189.00	1.89
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	10,145,381,000.00	0.00	0.00	10,145,381,000.00	0.00	10,145,381,000.00	422,969,000.00	7,038,368,000.00	69.38	593,866,626.00	631,273,260.00	6.22
3-3-1-15-07-45-1092	Viviendo el territorio	10,145,381,000.00	0.00	0.00	10,145,381,000.00	0.00	10,145,381,000.00	422,969,000.00	7,038,368,000.00	69.38	593,866,626.00	631,273,260.00	6.22
3-3-1-15-07-45-1092-200	Viviendo el territorio	10,145,381,000.00	0.00	0.00	10,145,381,000.00	0.00	10,145,381,000.00	422,969,000.00	7,038,368,000.00	69.38	593,866,626.00	631,273,260.00	6.22

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO