

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						VIGENCIA FISCAL: 2019		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
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										
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	79,298,988,207.00	783,424,966,097.00	64.55	71,333,092,604.00	178,349,012,295.00	14.70	
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	3,583,140,759.00	8,539,585,735.00	28.95	1,839,759,183.00	5,737,234,628.00	19.45	
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	505,218,173.00	1,936,865,955.00	24.10	506,778,632.00	1,897,795,916.00	23.61	
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	505,218,173.00	1,936,865,955.00	24.10	506,778,632.00	1,897,795,916.00	23.61	
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	376,866,029.00	1,492,355,430.00	25.35	378,426,488.00	1,453,285,391.00	24.69	
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	302,287,538.00	1,208,640,576.00	27.36	303,847,997.00	1,169,570,537.00	26.48	
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	253,800,479.00	989,766,736.00	30.56	255,360,938.00	950,696,697.00	29.36	
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	28,482,247.00	114,512,802.00	32.63	28,482,247.00	114,512,802.00	32.63	
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	7,460,891.00	24,344,971.00	44.40	7,460,891.00	24,344,971.00	44.40	
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	394,597.00	1,850,078.00	26.48	394,597.00	1,850,078.00	26.48	
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	244,691.00	1,000,826.00	22.09	244,691.00	1,000,826.00	22.09	
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	4,231,988.00	44,313,368.00	40.25	4,231,988.00	44,313,368.00	40.25	
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	759,406.00	878,739.00	0.20	759,406.00	878,739.00	0.20	
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	6,913,239.00	31,973,056.00	14.80	6,913,239.00	31,973,056.00	14.80	
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	74,578,491.00	283,714,854.00	19.31	74,578,491.00	283,714,854.00	19.31	
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	10,097,127.00	38,025,862.00	28.55	10,097,127.00	38,025,862.00	28.55	
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	62,370,388.00	243,578,016.00	29.10	62,370,388.00	243,578,016.00	29.10	
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	2,110,976.00	2,110,976.00	0.42	2,110,976.00	2,110,976.00	0.42	
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	124,772,030.00	357,075,915.00	17.58	124,772,030.00	357,075,915.00	17.58	
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	45,841,425.00	133,991,995.00	23.58	45,841,425.00	133,991,995.00	23.58	
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	33,506,800.00	98,659,870.00	25.00	33,506,800.00	98,659,870.00	25.00	
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	12,334,625.00	35,332,125.00	20.34	12,334,625.00	35,332,125.00	20.34	
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	32,471,016.00	94,912,886.00	23.58	32,471,016.00	94,912,886.00	23.58	
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	453,564.00	1,318,564.00	6.47	453,564.00	1,318,564.00	6.47	
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	32,017,452.00	93,594,322.00	24.49	32,017,452.00	93,594,322.00	24.49	
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	8,686,589.00	23,416,434.00	4.29	8,686,589.00	23,416,434.00	4.29	
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	8,686,589.00	23,416,434.00	6.55	8,686,589.00	23,416,434.00	6.55	
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	15,927,200.00	44,116,600.00	20.21	15,927,200.00	44,116,600.00	20.21	

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

02-05-2019

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION					
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
			MES 4	ACUMULADO 5				MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
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	15,927,200.00	44,116,600.00	20.21	15,927,200.00	44,116,600.00	20.21
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	1,926,500.00	5,458,400.00	22.08	1,926,500.00	5,458,400.00	22.08
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	1,926,500.00	5,458,400.00	22.08	1,926,500.00	5,458,400.00	22.08
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	11,945,400.00	33,090,200.00	20.22	11,945,400.00	33,090,200.00	20.22
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	11,945,400.00	33,090,200.00	20.22	11,945,400.00	33,090,200.00	20.22
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	1,994,600.00	5,525,700.00	20.26	1,994,600.00	5,525,700.00	20.26
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	1,994,600.00	5,525,700.00	20.26	1,994,600.00	5,525,700.00	20.26
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	1,994,600.00	5,525,700.00	20.26	1,994,600.00	5,525,700.00	20.26
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	1,994,600.00	5,525,700.00	20.26	1,994,600.00	5,525,700.00	20.26
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	3,984,700.00	11,038,000.00	21.11	3,984,700.00	11,038,000.00	21.11
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	3,984,700.00	11,038,000.00	21.11	3,984,700.00	11,038,000.00	21.11
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	3,580,114.00	87,434,610.00	73.56	3,580,114.00	87,434,610.00	73.56
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	0.00	7,454,616.00	100.00	0.00	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	764,013.00	2,840,356.00	15.78	764,013.00	2,840,356.00	15.78
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	2,056,296.00	73,820,298.00	90.23	2,056,296.00	73,820,298.00	90.23
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	759,805.00	3,319,340.00	28.64	759,805.00	3,319,340.00	28.64
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	3,077,922,586.00	6,602,719,780.00	30.77	1,332,980,551.00	3,839,438,712.00	17.89
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	3,077,922,586.00	6,602,719,780.00	30.77	1,332,980,551.00	3,839,438,712.00	17.89
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

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						VIGENCIA FISCAL: 2019		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
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		
3-1-2-02-01-03-0005	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	3,077,922,586.00	6,602,719,780.00	31.58	1,332,980,551.00	3,839,438,712.00	18.36	
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	311,000,000.00	935,405,000.00	81.60	46,453,077.00	65,881,539.00	5.75	
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	311,000,000.00	408,000,000.00	100.00	18,866,056.00	38,294,518.00	9.39	
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	27,587,021.00	27,587,021.00	18.39	
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	173,732.00	126,308,830.00	4.93	126,016,232.00	126,308,830.00	4.93	
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	173,732.00	126,308,830.00	4.93	126,016,232.00	126,308,830.00	4.93	
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	125,842,500.00	125,842,500.00	9.17	
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	173,732.00	466,330.00	17.47	173,732.00	466,330.00	17.47	
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	111,971,924.00	712,616,619.00	12.62	374,237,462.00	687,384,012.00	12.17	
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	0.00	253,488,000.00	14.32	253,488,000.00	253,488,000.00	14.32	
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	0.00	253,488,000.00	42.97	253,488,000.00	253,488,000.00	42.97	
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	111,971,924.00	410,930,619.00	13.44	111,971,924.00	410,930,619.00	13.44	
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	99,463,041.00	360,896,012.00	31.49	99,463,041.00	360,896,012.00	31.49	
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	12,508,883.00	50,034,607.00	33.09	12,508,883.00	50,034,607.00	33.09	
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: ABRIL						VIGENCIA FISCAL: 2019											
UNIDAD EJECUTORA: 01 - UNIDAD 01		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															
3-1-2-02-02-03-0004-007	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	8,777,538.00	22,965,393.00	36.75						
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	8,777,538.00	22,965,393.00	38.79						
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	784,458,728.00	2,957,477,564.00	32.24	784,480,578.00	2,957,477,564.00	32.24						
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	784,458,728.00	2,957,477,564.00	32.24	784,480,578.00	2,957,477,564.00	32.24						
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	287,500,282.00	1,117,625,273.00	30.81	287,522,132.00	1,117,625,273.00	30.81						
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	433,441,313.00	1,284,482,376.00	45.11	433,441,313.00	1,284,482,376.00	45.11						
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	48,293,471.00	141,076,533.00	23.37	48,293,471.00	141,076,533.00	23.37						
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	15,223,662.00	414,293,382.00	19.77	15,223,662.00	414,293,382.00	19.77						
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	1,793,202.00	2,386,767.00	7.96	1,793,202.00	2,386,767.00	7.96						
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	221,525,000.00	221,525,000.00	47.13	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	1,314,000,000.00	1,314,000,000.00	93.86	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	333,000,000.00	333,000,000.00	69.09	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	75,715,847,448.00	774,885,380,362.00	65.44	69,493,333,421.00	172,611,777,667.00	14.58						
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	75,715,847,448.00	774,885,380,362.00	65.44	69,493,333,421.00	172,611,777,667.00	14.58						
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	75,715,847,448.00	774,885,380,362.00	65.44	69,493,333,421.00	172,611,777,667.00	14.58						
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	55,983,056,563.00	506,453,971,214.00	69.89	40,744,156,663.00	93,590,190,799.00	12.91						
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	373,455,000.00	20.25	35,306,000.00	46,675,533.00	2.53						

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						VIGENCIA FISCAL: 2019		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
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										
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	373,455,000.00	20.25	35,306,000.00	46,675,533.00	2.53	
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	373,455,000.00	20.25	35,306,000.00	46,675,533.00	2.53	
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	12,812,032,554.00	170,858,630,704.00	76.14	13,509,054,334.00	28,023,221,455.00	12.49	
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	12,812,032,554.00	170,858,630,704.00	76.14	13,509,054,334.00	28,023,221,455.00	12.49	
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	12,812,032,554.00	170,858,630,704.00	76.14	13,509,054,334.00	28,023,221,455.00	12.49	
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	42,827,880,892.00	332,560,407,725.00	67.44	27,011,495,240.00	65,233,244,667.00	13.23	
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	372,841,071.00	15,417,053,576.00	88.67	1,337,366,227.00	2,120,994,857.00	12.20	
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	372,841,071.00	15,417,053,576.00	88.67	1,337,366,227.00	2,120,994,857.00	12.20	
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	36,577,700,818.00	130,094,776,225.00	63.23	8,667,503,374.00	21,680,042,039.00	10.54	
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	36,577,700,818.00	130,094,776,225.00	63.23	8,667,503,374.00	21,680,042,039.00	10.54	
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	1,692,061,450.00	102,535,287,870.00	59.50	12,052,161,562.00	32,058,942,834.00	18.60	
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	1,692,061,450.00	102,535,287,870.00	59.50	12,052,161,562.00	32,058,942,834.00	18.60	
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	182,748,620.00	2,106,302,449.00	74.04	149,229,222.00	218,769,883.00	7.69	
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	182,748,620.00	2,106,302,449.00	74.04	149,229,222.00	218,769,883.00	7.69	
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	2,894,892,156.00	33,417,349,420.00	95.01	1,709,859,179.00	4,020,804,851.00	11.43	
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	2,894,892,156.00	33,417,349,420.00	95.01	1,709,859,179.00	4,020,804,851.00	11.43	
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	1,107,636,777.00	48,989,638,185.00	82.16	3,095,375,676.00	5,133,690,203.00	8.61	
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	1,107,636,777.00	48,989,638,185.00	82.16	3,095,375,676.00	5,133,690,203.00	8.61	
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	343,143,117.00	2,661,477,785.00	50.08	188,301,089.00	287,049,144.00	5.40	
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	343,143,117.00	2,661,477,785.00	50.08	188,301,089.00	287,049,144.00	5.40	
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	343,143,117.00	2,661,477,785.00	50.08	188,301,089.00	287,049,144.00	5.40	
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	17,813,437,347.00	243,977,868,329.00	58.74	26,781,711,555.00	75,813,054,643.00	18.25	
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	17,813,437,347.00	243,977,868,329.00	58.74	26,781,711,555.00	75,813,054,643.00	18.25	
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	8,248,398,477.00	101,526,133,248.00	66.24	6,492,628,779.00	13,381,421,040.00	8.73	
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	8,248,398,477.00	101,526,133,248.00	66.24	6,492,628,779.00	13,381,421,040.00	8.73	
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	9,565,038,870.00	142,451,735,081.00	54.35	20,289,082,776.00	62,431,633,603.00	23.82	
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	9,565,038,870.00	142,451,735,081.00	54.35	20,289,082,776.00	62,431,633,603.00	23.82	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						VIGENCIA FISCAL: 2019		ABRIL		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									
3-3-1-15-07	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	1,919,353,538.00	24,453,540,819.00	55.44	1,967,465,203.00	3,208,532,225.00	7.27
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	121,101,500.00	3,100,792,000.00	60.18	295,274,133.00	360,289,706.00	6.99
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	121,101,500.00	3,100,792,000.00	60.18	295,274,133.00	360,289,706.00	6.99
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	121,101,500.00	3,100,792,000.00	60.18	295,274,133.00	360,289,706.00	6.99
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	1,590,238,137.00	14,106,366,918.00	48.96	1,009,136,271.00	1,553,914,460.00	5.39
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	1,590,238,137.00	14,106,366,918.00	48.96	1,009,136,271.00	1,553,914,460.00	5.39
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	1,590,238,137.00	14,106,366,918.00	48.96	1,009,136,271.00	1,553,914,460.00	5.39
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	208,013,901.00	7,246,381,901.00	71.43	663,054,799.00	1,294,328,059.00	12.76
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	208,013,901.00	7,246,381,901.00	71.43	663,054,799.00	1,294,328,059.00	12.76
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	208,013,901.00	7,246,381,901.00	71.43	663,054,799.00	1,294,328,059.00	12.76

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO