

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO						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	147,331,934,377.00	582,654,961,732.00	48.01	30,647,367,470.00	52,031,066,536.00	4.29
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	2,188,560,617.00	3,641,970,141.00	12.35	1,451,601,119.00	2,808,737,743.00	9.52
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	516,747,567.00	914,133,837.00	11.37	510,035,569.00	879,346,939.00	10.94
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	516,747,567.00	914,133,837.00	11.37	510,035,569.00	879,346,939.00	10.94
3-1-1-01-01	Factores constitutivos de salario	5,894,424,000.00	-7,454,616.00	-7,454,616.00	5,886,969,384.00	0.00	5,886,969,384.00	402,640,383.00	728,011,921.00	12.37	395,928,385.00	693,225,023.00	11.78
3-1-1-01-01-01	Factores salariales comunes	4,425,045,000.00	-7,454,616.00	-7,454,616.00	4,417,590,384.00	0.00	4,417,590,384.00	326,914,141.00	590,047,913.00	13.36	320,202,143.00	555,261,015.00	12.57
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	269,317,776.00	472,958,935.00	14.60	262,605,778.00	438,172,037.00	13.53
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	30,411,354.00	57,856,011.00	16.48	30,411,354.00	57,856,011.00	16.48
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	8,329,081.00	14,655,041.00	26.73	8,329,081.00	14,655,041.00	26.73
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	6,986,304.00	6,986,304.00	6,986,304.00	0.00	6,986,304.00	0.00	0.00	0.00	0.00	0.00	0.00
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	304,861.00	463,308.00	10.23	304,861.00	463,308.00	10.23
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	10,163,350.00	29,740,964.00	27.01	10,163,350.00	29,740,964.00	27.01
3-1-1-01-01-01-0010	Prima de navidad	450,085,000.00	-14,440,920.00	-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	8,387,719.00	14,254,321.00	6.60	8,387,719.00	14,254,321.00	6.60
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	75,726,242.00	137,964,008.00	9.39	75,726,242.00	137,964,008.00	9.39
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	10,383,498.00	17,835,248.00	13.39	10,383,498.00	17,835,248.00	13.39
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	65,342,744.00	120,128,760.00	14.35	65,342,744.00	120,128,760.00	14.35
3-1-1-01-01-02-0003	Prima Semestral	499,241,000.00	0.00	0.00	499,241,000.00	0.00	499,241,000.00	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	111,456,208.00	111,560,757.00	5.49	111,456,208.00	111,560,757.00	5.49
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	43,415,070.00	43,416,870.00	7.64	43,415,070.00	43,416,870.00	7.64
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	32,211,270.00	32,211,270.00	8.16	32,211,270.00	32,211,270.00	8.16
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	11,203,800.00	11,205,600.00	6.45	11,203,800.00	11,205,600.00	6.45
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	30,753,070.00	30,754,470.00	7.64	30,753,070.00	30,754,470.00	7.64
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	423,200.00	423,200.00	2.08	423,200.00	423,200.00	2.08
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	30,329,870.00	30,331,270.00	7.94	30,329,870.00	30,331,270.00	7.94
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	6,721,568.00	6,821,517.00	1.25	6,721,568.00	6,821,517.00	1.25
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	6,721,568.00	6,821,517.00	1.91	6,721,568.00	6,821,517.00	1.91
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	12,862,000.00	12,862,500.00	5.89	12,862,000.00	12,862,500.00	5.89

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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01-03-2019

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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									
3-1-1-01-02-04-0001	Compensar	218,238,000.00	0.00	0.00	218,238,000.00	0.00	218,238,000.00	12,862,000.00	12,862,500.00	5.89	12,862,000.00	12,862,500.00	5.89
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	1,615,600.00	1,615,700.00	6.54	1,615,600.00	1,615,700.00	6.54
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	1,615,600.00	1,615,700.00	6.54	1,615,600.00	1,615,700.00	6.54
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	9,648,100.00	9,648,500.00	5.89	9,648,100.00	9,648,500.00	5.89
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	9,648,100.00	9,648,500.00	5.89	9,648,100.00	9,648,500.00	5.89
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	1,611,300.00	1,611,400.00	5.91	1,611,300.00	1,611,400.00	5.91
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	1,611,300.00	1,611,400.00	5.91	1,611,300.00	1,611,400.00	5.91
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	1,611,300.00	1,611,400.00	5.91	1,611,300.00	1,611,400.00	5.91
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	1,611,300.00	1,611,400.00	5.91	1,611,300.00	1,611,400.00	5.91
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	3,218,200.00	3,218,400.00	6.16	3,218,200.00	3,218,400.00	6.16
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	3,218,200.00	3,218,400.00	6.16	3,218,200.00	3,218,400.00	6.16
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	111,402,000.00	7,454,616.00	7,454,616.00	118,856,616.00	0.00	118,856,616.00	2,650,976.00	74,561,159.00	62.73	2,650,976.00	74,561,159.00	62.73
3-1-1-01-03-01	Indemnización por vacaciones	0.00	7,454,616.00	7,454,616.00	7,454,616.00	0.00	7,454,616.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-03-02	Bonificación por recreación	17,996,000.00	0.00	0.00	17,996,000.00	0.00	17,996,000.00	666,287.00	1,178,198.00	6.55	666,287.00	1,178,198.00	6.55
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	1,050,046.00	71,764,002.00	87.71	1,050,046.00	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	934,643.00	1,618,959.00	13.97	934,643.00	1,618,959.00	13.97
3-1-2	Adquisición de bienes y servicios	21,453,669,000.00	3,232,000.00	3,232,000.00	21,456,901,000.00	0.00	21,456,901,000.00	1,671,813,050.00	2,727,836,304.00	12.71	941,565,550.00	1,929,390,804.00	8.99
3-1-2-02	Adquisiciones diferentes de activos no financieros	21,453,669,000.00	3,232,000.00	3,232,000.00	21,456,901,000.00	0.00	21,456,901,000.00	1,671,813,050.00	2,727,836,304.00	12.71	941,565,550.00	1,929,390,804.00	8.99
3-1-2-02-01	Materiales y suministros	641,600,000.00	-94,400,000.00	-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	-105,900,000.00	-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	12,000,000.00	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	-106,400,000.00	-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	-11,500,000.00	-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	11,500,000.00	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	500,000.00	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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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	9,900,000.00	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	1,100,000.00	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	97,632,000.00	97,632,000.00	20,909,701,000.00	0.00	20,909,701,000.00	1,671,813,050.00	2,727,836,304.00	13.05	941,565,550.00	1,929,390,804.00	9.23
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	116,950,000.00	116,950,000.00	1,146,355,000.00	0.00	1,146,355,000.00	604,405,000.00	624,405,000.00	54.47	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	104,300,000.00	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	77,000,000.00	97,000,000.00	23.77	0.00	0.00	0.00
3-1-2-02-02-01-0003	Servicios de transporte de carga	144,000,000.00	6,050,000.00	6,050,000.00	150,050,000.00	0.00	150,050,000.00	50,000,000.00	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	6,600,000.00	6,600,000.00	484,005,000.00	0.00	484,005,000.00	477,405,000.00	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	6,600,000.00	6,600,000.00	484,005,000.00	0.00	484,005,000.00	477,405,000.00	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	125,976,931.00	125,976,931.00	4.92	134,431.00	134,431.00	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	125,976,931.00	125,976,931.00	4.92	134,431.00	134,431.00	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	125,842,500.00	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	134,431.00	134,431.00	5.04	134,431.00	134,431.00	5.04
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,665,995,000.00	-19,318,000.00	-19,318,000.00	5,646,677,000.00	0.00	5,646,677,000.00	113,167,021.00	246,780,618.00	4.37	113,167,021.00	198,582,618.00	3.52
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	4,400,000.00	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	4,400,000.00	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	-11,272,000.00	-11,272,000.00	1,770,728,000.00	0.00	1,770,728,000.00	0.00	0.00	0.00	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	-10,132,000.00	-10,132,000.00	589,868,000.00	0.00	589,868,000.00	0.00	0.00	0.00	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	-1,140,000.00	-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	935,000.00	935,000.00	3,057,960,000.00	0.00	3,057,960,000.00	113,167,021.00	198,582,618.00	6.49	113,167,021.00	198,582,618.00	6.49
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	87,718,220.00	173,133,817.00	15.11	87,718,220.00	173,133,817.00	15.11
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	25,448,801.00	25,448,801.00	16.83	25,448,801.00	25,448,801.00	16.83
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO						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	935,000.00	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	-13,970,000.00	-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	-12,870,000.00	-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	-1,100,000.00	-1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	63,009,000.00	-511,000.00	-511,000.00	62,498,000.00	0.00	62,498,000.00	0.00	48,198,000.00	77.12	0.00	0.00	0.00
3-1-2-02-02-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	0.00	3,300,000.00	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	-3,811,000.00	-3,811,000.00	59,198,000.00	0.00	59,198,000.00	0.00	48,198,000.00	81.42	0.00	0.00	0.00
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	0.00	1,100,000.00	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	1,100,000.00	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	827,670,533.00	1,730,080,190.00	18.86	827,670,533.00	1,730,080,190.00	18.86
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	827,670,533.00	1,730,080,190.00	18.86	827,670,533.00	1,730,080,190.00	18.86
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	241,370,502.00	533,014,794.00	14.70	241,370,502.00	533,014,794.00	14.70
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	376,139,706.00	831,634,407.00	29.20	376,139,706.00	831,634,407.00	29.20
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	91,706,807.00	92,615,961.00	15.34	91,706,807.00	92,615,961.00	15.34
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	118,453,518.00	272,815,028.00	13.02	118,453,518.00	272,815,028.00	13.02
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	593,565.00	593,565.00	1.98	593,565.00	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	-3,232,000.00	-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	218,000.00	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	218,000.00	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	-3,450,000.00	-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	145,143,373,760.00	579,012,991,591.00	48.90	29,195,766,351.00	49,222,328,793.00	4.16
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	145,143,373,760.00	579,012,991,591.00	48.90	29,195,766,351.00	49,222,328,793.00	4.16
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	145,143,373,760.00	579,012,991,591.00	48.90	29,195,766,351.00	49,222,328,793.00	4.16
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	123,248,436,651.00	348,871,574,202.00	48.14	11,360,392,776.00	21,650,216,990.00	2.99
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	301,176,000.00	301,176,000.00	16.33	0.00	0.00	0.00

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO						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									
3-3-1-15-01-01-1093	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	301,176,000.00	301,176,000.00	16.33	0.00	0.00	0.00
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	301,176,000.00	301,176,000.00	16.33	0.00	0.00	0.00
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	31,097,874,914.00	89,304,767,088.00	39.80	2,168,981,984.00	2,273,229,894.00	1.01
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	31,097,874,914.00	89,304,767,088.00	39.80	2,168,981,984.00	2,273,229,894.00	1.01
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	31,097,874,914.00	89,304,767,088.00	39.80	2,168,981,984.00	2,273,229,894.00	1.01
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	90,196,549,658.00	257,517,436,312.00	52.22	9,190,905,426.00	19,376,481,730.00	3.93
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	11,455,201,714.00	13,877,042,705.00	79.81	862,303.00	862,303.00	0.00
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	11,455,201,714.00	13,877,042,705.00	79.81	862,303.00	862,303.00	0.00
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	5,044,889,272.00	89,690,832,495.00	43.59	261,819,602.00	7,347,004,913.00	3.57
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	5,044,889,272.00	89,690,832,495.00	43.59	261,819,602.00	7,347,004,913.00	3.57
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	37,357,580,245.00	89,966,625,905.00	52.20	7,711,412,978.00	10,811,803,971.00	6.27
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	37,357,580,245.00	89,966,625,905.00	52.20	7,711,412,978.00	10,811,803,971.00	6.27
3-3-1-15-01-03-1101	Distrito diverso	2,844,927,000.00	0.00	0.00	2,844,927,000.00	0.00	2,844,927,000.00	1,120,525,775.00	1,134,445,583.00	39.88	108,816.00	108,816.00	0.00
3-3-1-15-01-03-1101-105	Distrito Diverso	2,844,927,000.00	0.00	0.00	2,844,927,000.00	0.00	2,844,927,000.00	1,120,525,775.00	1,134,445,583.00	39.88	108,816.00	108,816.00	0.00
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	1,600,617,622.00	21,043,939,194.00	59.83	1,081,933,666.00	1,081,933,666.00	3.08
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	1,600,617,622.00	21,043,939,194.00	59.83	1,081,933,666.00	1,081,933,666.00	3.08
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	33,617,735,030.00	41,804,550,430.00	70.11	134,768,061.00	134,768,061.00	0.23
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	33,617,735,030.00	41,804,550,430.00	70.11	134,768,061.00	134,768,061.00	0.23
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,652,836,079.00	1,748,194,802.00	32.90	505,366.00	505,366.00	0.01
3-3-1-15-01-05-1116	Distrito joven	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,652,836,079.00	1,748,194,802.00	32.90	505,366.00	505,366.00	0.01
3-3-1-15-01-05-1116-112	Distrito joven	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,652,836,079.00	1,748,194,802.00	32.90	505,366.00	505,366.00	0.01
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	13,601,914,271.00	209,593,579,764.00	50.46	17,755,497,841.00	27,492,236,069.00	6.62
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	13,601,914,271.00	209,593,579,764.00	50.46	17,755,497,841.00	27,492,236,069.00	6.62
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	3,532,527,432.00	85,815,647,387.00	55.99	1,162,387,865.00	4,883,022,579.00	3.19
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	3,532,527,432.00	85,815,647,387.00	55.99	1,162,387,865.00	4,883,022,579.00	3.19
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	10,069,386,839.00	123,777,932,377.00	47.22	16,593,109,976.00	22,609,213,490.00	8.63
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	10,069,386,839.00	123,777,932,377.00	47.22	16,593,109,976.00	22,609,213,490.00	8.63

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO						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			AUTORIZACION DE GIRO		
			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	8,293,022,838.00	20,547,837,625.00	46.59		79,875,734.00	79,875,734.00	0.18
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	2,816,209,500.00	2,816,209,500.00	54.66	0.00	0.00	0.00	0.00
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	2,816,209,500.00	2,816,209,500.00	54.66	0.00	0.00	0.00	0.00
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	2,816,209,500.00	2,816,209,500.00	54.66	0.00	0.00	0.00	0.00
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	3,736,959,338.00	11,116,229,125.00	38.58	42,469,100.00	42,469,100.00	0.15	0.15
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	3,736,959,338.00	11,116,229,125.00	38.58	42,469,100.00	42,469,100.00	0.15	0.15
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	3,736,959,338.00	11,116,229,125.00	38.58	42,469,100.00	42,469,100.00	0.15	0.15
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	1,739,854,000.00	6,615,399,000.00	65.21	37,406,634.00	37,406,634.00	0.37	0.37
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	1,739,854,000.00	6,615,399,000.00	65.21	37,406,634.00	37,406,634.00	0.37	0.37
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	1,739,854,000.00	6,615,399,000.00	65.21	37,406,634.00	37,406,634.00	0.37	0.37

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO