

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2019		2019		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	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	55,476,018,838.00	838,900,984,935.00	69.12	87,818,541,721.00	266,167,554,016.00	21.93
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	3,523,748,985.00	12,063,334,720.00	40.90	1,562,414,781.00	7,299,649,409.00	24.75
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	598,304,463.00	2,535,170,418.00	31.55	593,225,763.00	2,491,021,679.00	31.00
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	598,304,463.00	2,535,170,418.00	31.55	593,225,763.00	2,491,021,679.00	31.00
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	474,607,654.00	1,966,963,084.00	33.41	469,528,954.00	1,922,814,345.00	32.66
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	399,333,004.00	1,607,973,580.00	36.40	394,254,304.00	1,563,824,841.00	35.40
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	312,984,657.00	1,302,751,393.00	40.23	307,905,957.00	1,258,602,654.00	38.86
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	28,156,574.00	142,669,376.00	40.65	28,156,574.00	142,669,376.00	40.65
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	2,937,809.00	27,282,780.00	49.76	2,937,809.00	27,282,780.00	49.76
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	388,128.00	2,238,206.00	32.04	388,128.00	2,238,206.00	32.04
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	240,680.00	1,241,506.00	27.41	240,680.00	1,241,506.00	27.41
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	6,743,417.00	51,056,785.00	46.37	6,743,417.00	51,056,785.00	46.37
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	321,164.00	1,199,903.00	0.28	321,164.00	1,199,903.00	0.28
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	47,560,575.00	79,533,631.00	36.81	47,560,575.00	79,533,631.00	36.81
3-1-1-01-01-01-02	Factores salariales especiales	1,469,379,000.00	0.00	0.00	1,469,379,000.00	0.00	1,469,379,000.00	75,274,650.00	358,989,504.00	24.43	75,274,650.00	358,989,504.00	24.43
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	10,241,333.00	48,267,195.00	36.24	10,241,333.00	48,267,195.00	36.24
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	65,033,317.00	308,611,333.00	36.87	65,033,317.00	308,611,333.00	36.87
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	2,110,976.00	0.42	0.00	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	118,622,363.00	475,698,278.00	23.43	118,622,363.00	475,698,278.00	23.43
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	43,776,600.00	177,768,595.00	31.28	43,776,600.00	177,768,595.00	31.28
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	31,909,300.00	130,569,170.00	33.09	31,909,300.00	130,569,170.00	33.09
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	11,867,300.00	47,199,425.00	27.17	11,867,300.00	47,199,425.00	27.17
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	31,008,100.00	125,920,986.00	31.28	31,008,100.00	125,920,986.00	31.28
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	518,700.00	1,837,264.00	9.02	518,700.00	1,837,264.00	9.02
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	30,489,400.00	124,083,722.00	32.47	30,489,400.00	124,083,722.00	32.47
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	8,278,863.00	31,695,297.00	5.80	8,278,863.00	31,695,297.00	5.80
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	8,278,863.00	31,695,297.00	8.86	8,278,863.00	31,695,297.00	8.86
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	14,968,100.00	59,084,700.00	27.07	14,968,100.00	59,084,700.00	27.07

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

04-06-2019

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019						VIGENCIA FISCAL: 2019		VIGENCIA FISCAL: 2019		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									
3-1-1-01-02-04-0001	Compensar	218,238,000.00	0.00	0.00	218,238,000.00	0.00	218,238,000.00	14,968,100.00	59,084,700.00	27.07	14,968,100.00	59,084,700.00	27.07
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	1,869,600.00	7,328,000.00	29.64	1,869,600.00	7,328,000.00	29.64
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	1,869,600.00	7,328,000.00	29.64	1,869,600.00	7,328,000.00	29.64
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	11,226,900.00	44,317,100.00	27.08	11,226,900.00	44,317,100.00	27.08
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	11,226,900.00	44,317,100.00	27.08	11,226,900.00	44,317,100.00	27.08
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	1,874,600.00	7,400,300.00	27.13	1,874,600.00	7,400,300.00	27.13
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	1,874,600.00	7,400,300.00	27.13	1,874,600.00	7,400,300.00	27.13
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	1,874,600.00	7,400,300.00	27.13	1,874,600.00	7,400,300.00	27.13
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	1,874,600.00	7,400,300.00	27.13	1,874,600.00	7,400,300.00	27.13
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	3,745,000.00	14,783,000.00	28.27	3,745,000.00	14,783,000.00	28.27
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	3,745,000.00	14,783,000.00	28.27	3,745,000.00	14,783,000.00	28.27
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	5,074,446.00	92,509,056.00	77.83	5,074,446.00	92,509,056.00	77.83
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	4,185,014.00	7,025,370.00	39.04	4,185,014.00	7,025,370.00	39.04
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	73,820,298.00	90.23	0.00	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	889,432.00	4,208,772.00	36.32	889,432.00	4,208,772.00	36.32
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	2,925,444,522.00	9,528,164,302.00	44.41	969,189,018.00	4,808,627,730.00	22.41
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	2,925,444,522.00	9,528,164,302.00	44.41	969,189,018.00	4,808,627,730.00	22.41
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	295,872,576.00	295,872,576.00	54.07	694,056.00	694,056.00	0.13
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	295,178,520.00	295,178,520.00	61.88	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	295,178,520.00	295,178,520.00	61.88	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	372,756.00	372,756.00	1.00	372,756.00	372,756.00	1.00
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	319,756.00	319,756.00	1.30	319,756.00	319,756.00	1.30
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	53,000.00	53,000.00	10.60	53,000.00	53,000.00	10.60
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	321,300.00	321,300.00	0.97	321,300.00	321,300.00	0.97
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		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019						VIGENCIA FISCAL: 2019		VIGENCIA FISCAL: 2019		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									
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	321,300.00	321,300.00	3.25	321,300.00	321,300.00	3.25
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	2,629,571,946.00	9,232,291,726.00	44.15	968,494,962.00	4,807,933,674.00	22.99
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	95,141,200.00	1,030,546,200.00	89.90	213,298,812.00	279,180,351.00	24.35
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	350,000.00	350,000.00	0.34	350,000.00	350,000.00	0.34
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	31,719,525.00	70,014,043.00	17.16
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	94,580,000.00	144,580,000.00	96.35	22,969,214.00	50,556,235.00	33.69
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	211,200.00	477,616,200.00	98.68	158,260,073.00	158,260,073.00	32.70
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	211,200.00	477,616,200.00	98.68	158,260,073.00	158,260,073.00	32.70
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	502,479,248.00	628,788,078.00	24.56	165,577.00	126,474,407.00	4.94
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	502,479,248.00	628,788,078.00	24.56	165,577.00	126,474,407.00	4.94
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	502,313,671.00	628,156,171.00	45.78	0.00	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	165,577.00	631,907.00	23.68	165,577.00	631,907.00	23.68
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	1,349,995,802.00	2,062,612,421.00	36.53	93,414,021.00	780,798,033.00	13.83
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	308,686.00	308,686.00	7.02	308,686.00	308,686.00	7.02
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	308,686.00	308,686.00	7.02	308,686.00	308,686.00	7.02
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	78,000.00	253,566,000.00	14.32	78,000.00	253,566,000.00	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	0.00	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	78,000.00	78,000.00	0.30	78,000.00	78,000.00	0.30
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	1,349,609,116.00	1,760,539,735.00	57.57	89,784,116.00	500,714,735.00	16.37
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	76,938,430.00	437,834,442.00	38.21	76,938,430.00	437,834,442.00	38.21
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	12,684,353.00	62,718,960.00	41.48	12,684,353.00	62,718,960.00	41.48
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	1,259,903,000.00	1,259,903,000.00	71.59	78,000.00	78,000.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019						VIGENCIA FISCAL: 2019		VIGENCIA FISCAL: 2019		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									
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	0.00	0.00	935,000.00	935,000.00	0.00	935,000.00	83,333.00	83,333.00	8.91	83,333.00	83,333.00	8.91
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	3,243,219.00	26,208,612.00	41.94
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	3,243,219.00	26,208,612.00	44.27
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	650,161,462.00	3,607,639,026.00	39.32	650,161,462.00	3,607,639,026.00	39.32
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	650,161,462.00	3,607,639,026.00	39.32	650,161,462.00	3,607,639,026.00	39.32
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	354,930,724.00	1,472,555,997.00	40.60	354,930,724.00	1,472,555,997.00	40.60
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	23,222,800.00	1,307,705,176.00	45.92	23,222,800.00	1,307,705,176.00	45.92
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	24,641.00	141,101,174.00	23.38	24,641.00	141,101,174.00	23.38
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	271,983,297.00	686,276,679.00	32.75	271,983,297.00	686,276,679.00	32.75
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	11,455,090.00	13,841,857.00	46.14	11,455,090.00	13,841,857.00	46.14
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	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	0.00	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	20,339,144.00	353,339,144.00	73.31	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	51,952,269,853.00	826,837,650,215.00	69.82	86,256,126,940.00	258,867,904,607.00	21.86
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	51,952,269,853.00	826,837,650,215.00	69.82	86,256,126,940.00	258,867,904,607.00	21.86
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	51,952,269,853.00	826,837,650,215.00	69.82	86,256,126,940.00	258,867,904,607.00	21.86
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	36,900,516,981.00	543,354,488,195.00	74.98	52,631,340,150.00	146,221,530,949.00	20.18
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	40,930,100.00	87,605,633.00	4.75

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

04-06-2019

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019						VIGENCIA FISCAL: 2019		VIGENCIA FISCAL: 2019		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									
3-3-1-15-01-01-1093	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	40,930,100.00	87,605,633.00	4.75
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	40,930,100.00	87,605,633.00	4.75
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	8,842,618,506.00	179,701,249,210.00	80.08	17,012,948,130.00	45,036,169,585.00	20.07
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	8,842,618,506.00	179,701,249,210.00	80.08	17,012,948,130.00	45,036,169,585.00	20.07
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	8,842,618,506.00	179,701,249,210.00	80.08	17,012,948,130.00	45,036,169,585.00	20.07
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	26,935,358,522.00	359,495,766,247.00	72.90	35,324,011,795.00	100,557,256,462.00	20.39
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	294,941,597.00	15,711,995,173.00	90.36	1,396,414,208.00	3,517,409,065.00	20.23
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	294,941,597.00	15,711,995,173.00	90.36	1,396,414,208.00	3,517,409,065.00	20.23
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	16,430,879,206.00	146,525,655,431.00	71.22	12,701,542,538.00	34,381,584,577.00	16.71
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	16,430,879,206.00	146,525,655,431.00	71.22	12,701,542,538.00	34,381,584,577.00	16.71
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	8,794,086,285.00	111,329,374,155.00	64.60	11,958,288,028.00	44,017,230,862.00	25.54
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	8,794,086,285.00	111,329,374,155.00	64.60	11,958,288,028.00	44,017,230,862.00	25.54
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	238,259,545.00	2,344,561,994.00	82.41	222,110,925.00	440,880,808.00	15.50
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	238,259,545.00	2,344,561,994.00	82.41	222,110,925.00	440,880,808.00	15.50
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	763,271,718.00	34,180,621,138.00	97.18	3,447,825,366.00	7,468,630,217.00	21.23
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	763,271,718.00	34,180,621,138.00	97.18	3,447,825,366.00	7,468,630,217.00	21.23
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	413,920,171.00	49,403,558,356.00	82.86	5,597,830,730.00	10,731,520,933.00	18.00
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	413,920,171.00	49,403,558,356.00	82.86	5,597,830,730.00	10,731,520,933.00	18.00
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	1,122,539,953.00	3,784,017,738.00	71.20	253,450,125.00	540,499,269.00	10.17
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	1,122,539,953.00	3,784,017,738.00	71.20	253,450,125.00	540,499,269.00	10.17
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	1,122,539,953.00	3,784,017,738.00	71.20	253,450,125.00	540,499,269.00	10.17
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	10,584,445,857.00	254,562,314,186.00	61.29	31,398,182,214.00	107,211,236,857.00	25.81
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	10,584,445,857.00	254,562,314,186.00	61.29	31,398,182,214.00	107,211,236,857.00	25.81
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	815,652,936.00	102,341,786,184.00	66.78	9,721,974,527.00	23,103,395,567.00	15.07
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	815,652,936.00	102,341,786,184.00	66.78	9,721,974,527.00	23,103,395,567.00	15.07
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	9,768,792,921.00	152,220,528,002.00	58.07	21,676,207,687.00	84,107,841,290.00	32.09
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	9,768,792,921.00	152,220,528,002.00	58.07	21,676,207,687.00	84,107,841,290.00	32.09

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

04-06-2019

07:55

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO											
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	4,467,307,015.00	28,920,847,834.00	65.57	2,226,604,576.00	5,435,136,801.00	12.32
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	399,650,000.00	3,500,442,000.00	67.94	309,329,200.00	669,618,906.00	13.00
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	399,650,000.00	3,500,442,000.00	67.94	309,329,200.00	669,618,906.00	13.00
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	399,650,000.00	3,500,442,000.00	67.94	309,329,200.00	669,618,906.00	13.00
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	3,945,621,216.00	18,051,988,134.00	62.66	1,217,951,343.00	2,771,865,803.00	9.62
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	3,945,621,216.00	18,051,988,134.00	62.66	1,217,951,343.00	2,771,865,803.00	9.62
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	3,945,621,216.00	18,051,988,134.00	62.66	1,217,951,343.00	2,771,865,803.00	9.62
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	122,035,799.00	7,368,417,700.00	72.63	699,324,033.00	1,993,652,092.00	19.65
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	122,035,799.00	7,368,417,700.00	72.63	699,324,033.00	1,993,652,092.00	19.65
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	122,035,799.00	7,368,417,700.00	72.63	699,324,033.00	1,993,652,092.00	19.65

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO