

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

02-03-2020

09:21

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO							VIGENCIA FISCAL: 2020		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPICIACION							TOTAL COMPROMISOS		(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			
3	GASTOS	1,202,179,896,000.00	0.00	0.00	1,202,179,896,000.00	0.00	1,202,179,896,000.00	98,964,737,619.00	246,671,078,377.00	20.52	21,470,559,252.00	33,280,325,489.00	2.77		
3-1	GASTOS DE FUNCIONAMIENTO	30,621,730,000.00	0.00	0.00	30,621,730,000.00	0.00	30,621,730,000.00	1,799,703,054.00	2,616,387,778.00	8.54	1,594,658,678.00	2,385,984,801.00	7.79		
3-1-1	Gastos de personal	8,521,730,000.00	0.00	0.00	8,521,730,000.00	0.00	8,521,730,000.00	558,762,619.00	1,020,231,451.00	11.97	542,707,460.00	981,043,292.00	11.51		
3-1-1-01	Planta de personal permanente	8,521,730,000.00	0.00	0.00	8,521,730,000.00	0.00	8,521,730,000.00	558,762,619.00	1,020,231,451.00	11.97	542,707,460.00	981,043,292.00	11.51		
3-1-1-01-01	Factores constitutivos de salario	6,162,809,000.00	0.00	0.00	6,162,809,000.00	0.00	6,162,809,000.00	396,445,656.00	698,452,289.00	11.33	380,390,497.00	659,264,130.00	10.70		
3-1-1-01-01-01	Factores salariales comunes	4,627,382,000.00	0.00	0.00	4,627,382,000.00	0.00	4,627,382,000.00	321,160,969.00	568,270,024.00	12.28	305,998,972.00	529,975,027.00	11.45		
3-1-1-01-01-01-0001	Sueldo básico	3,380,534,000.00	0.00	0.00	3,380,534,000.00	0.00	3,380,534,000.00	248,696,000.00	431,082,576.00	12.75	234,664,968.00	393,918,533.00	11.65		
3-1-1-01-01-01-0004	Gastos de representación	366,355,000.00	0.00	0.00	366,355,000.00	0.00	366,355,000.00	24,903,545.00	37,565,125.00	10.25	23,772,690.00	36,434,170.00	9.95		
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	57,017,000.00	0.00	0.00	57,017,000.00	0.00	57,017,000.00	4,397,179.00	7,996,529.00	14.02	4,397,173.00	7,996,529.00	14.02		
3-1-1-01-01-01-0006	Auxilio de transporte	7,302,000.00	0.00	0.00	7,302,000.00	0.00	7,302,000.00	442,272.00	757,691.00	10.38	442,272.00	757,691.00	10.38		
3-1-1-01-01-01-0007	Subsidio de alimentación	4,728,000.00	0.00	0.00	4,728,000.00	0.00	4,728,000.00	270,375.00	463,200.00	9.80	270,375.00	463,200.00	9.80		
3-1-1-01-01-01-0008	Bonificación por servicios prestados	114,947,000.00	0.00	0.00	114,947,000.00	0.00	114,947,000.00	10,662,658.00	20,494,094.00	17.83	10,662,658.00	20,494,094.00	17.83		
3-1-1-01-01-01-0010	Prima de navidad	470,607,000.00	0.00	0.00	470,607,000.00	0.00	470,607,000.00	855,361.00	1,387,692.00	0.29	855,361.00	1,387,692.00	0.29		
3-1-1-01-01-01-0011	Prima de vacaciones	225,892,000.00	0.00	0.00	225,892,000.00	0.00	225,892,000.00	30,933,585.00	68,523,118.00	30.33	30,933,585.00	68,523,118.00	30.33		
3-1-1-01-01-02	Factores salariales especiales	1,535,427,000.00	0.00	0.00	1,535,427,000.00	0.00	1,535,427,000.00	75,284,687.00	130,182,265.00	8.48	74,391,525.00	128,289,103.00	8.42		
3-1-1-01-01-02-0001	Prima de antigüedad	139,836,000.00	0.00	0.00	139,836,000.00	0.00	139,836,000.00	11,131,363.00	19,105,607.00	13.66	11,080,807.00	19,054,951.00	13.63		
3-1-1-01-01-02-0002	Prima Técnica	873,600,000.00	0.00	0.00	873,600,000.00	0.00	873,600,000.00	64,153,324.00	111,076,758.00	12.71	63,310,718.00	110,234,152.00	12.62		
3-1-1-01-01-02-0003	Prima Semestral	521,991,000.00	0.00	0.00	521,991,000.00	0.00	521,991,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-1-01-02	Contribuciones inherentes a la nómina	2,121,593,000.00	0.00	0.00	2,121,593,000.00	0.00	2,121,593,000.00	117,728,029.00	139,418,703.00	6.57	117,729,029.00	139,418,703.00	6.57		
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	593,332,000.00	0.00	0.00	593,332,000.00	0.00	593,332,000.00	41,566,545.00	41,566,545.00	7.01	41,566,545.00	41,566,545.00	7.01		
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	420,949,000.00	0.00	0.00	420,949,000.00	0.00	420,949,000.00	32,738,199.00	32,738,199.00	7.78	32,738,199.00	32,738,199.00	7.78		
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	172,383,000.00	0.00	0.00	172,383,000.00	0.00	172,383,000.00	8,828,346.00	8,828,346.00	5.12	8,828,346.00	8,828,346.00	5.12		
3-1-1-01-02-02	Aportes a la seguridad social en salud	420,266,000.00	0.00	0.00	420,266,000.00	0.00	420,266,000.00	29,444,345.00	29,444,345.00	7.01	29,444,345.00	29,444,345.00	7.01		
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	5,756,000.00	0.00	0.00	5,756,000.00	0.00	5,756,000.00	442,300.00	442,300.00	7.68	442,300.00	442,300.00	7.68		
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	414,510,000.00	0.00	0.00	414,510,000.00	0.00	414,510,000.00	29,002,045.00	29,002,045.00	7.00	29,002,045.00	29,002,045.00	7.00		
3-1-1-01-02-03	Aportes de cesantías	571,752,000.00	0.00	0.00	571,752,000.00	0.00	571,752,000.00	7,100,839.00	28,790,513.00	5.04	7,100,839.00	28,790,513.00	5.04		
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	444,281,000.00	0.00	0.00	444,281,000.00	0.00	444,281,000.00	6,235,789.00	27,672,208.00	6.23	6,235,789.00	27,672,208.00	6.23		
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	127,471,000.00	0.00	0.00	127,471,000.00	0.00	127,471,000.00	865,050.00	1,118,305.00	0.88	865,050.00	1,118,305.00	0.88		
3-1-1-01-02-04	Aportes a cajas de compensación familiar	227,882,000.00	0.00	0.00	227,882,000.00	0.00	227,882,000.00	16,931,000.00	16,931,000.00	7.43	16,931,000.00	16,931,000.00	7.43		

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

02-03-2020
09:21

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: FEBRERO					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2020					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GRO		EJEC. AUT. GRO %
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 GRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-01-02-04-0001	Compensar	227,882,000.00	0.00	0.00	227,882,000.00	0.00	227,882,000.00	16,931,000.00	16,931,000.00	7.43	16,931,000.00	16,931,000.00	7.43
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	25,806,000.00	0.00	0.00	25,806,000.00	0.00	25,806,000.00	1,510,400.00	1,510,400.00	5.85	1,510,400.00	1,510,400.00	5.85
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	25,806,000.00	0.00	0.00	25,806,000.00	0.00	25,806,000.00	1,510,400.00	1,510,400.00	5.85	1,510,400.00	1,510,400.00	5.85
3-1-1-01-02-06	Aportes al ICBF	170,913,000.00	0.00	0.00	170,913,000.00	0.00	170,913,000.00	12,698,900.00	12,698,900.00	7.43	12,698,900.00	12,698,900.00	7.43
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	170,913,000.00	0.00	0.00	170,913,000.00	0.00	170,913,000.00	12,698,900.00	12,698,900.00	7.43	12,698,900.00	12,698,900.00	7.43
3-1-1-01-02-07	Aportes al SENA	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	2,120,600.00	2,120,600.00	7.44	2,120,600.00	2,120,600.00	7.44
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	2,120,600.00	2,120,600.00	7.44	2,120,600.00	2,120,600.00	7.44
3-1-1-01-02-08	Aportes a la ESAP	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	2,120,600.00	2,120,600.00	7.44	2,120,600.00	2,120,600.00	7.44
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	2,120,600.00	2,120,600.00	7.44	2,120,600.00	2,120,600.00	7.44
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	54,658,000.00	0.00	0.00	54,658,000.00	0.00	54,658,000.00	4,235,800.00	4,235,800.00	7.75	4,235,800.00	4,235,800.00	7.75
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	54,658,000.00	0.00	0.00	54,658,000.00	0.00	54,658,000.00	4,235,800.00	4,235,800.00	7.75	4,235,800.00	4,235,800.00	7.75
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	237,328,000.00	0.00	0.00	237,328,000.00	0.00	237,328,000.00	44,587,934.00	182,360,459.00	76.84	44,587,934.00	182,360,459.00	76.84
3-1-1-01-03-01	Indemnización por vacaciones	126,527,000.00	0.00	0.00	126,527,000.00	0.00	126,527,000.00	41,654,306.00	101,682,089.00	80.36	41,654,306.00	101,682,089.00	80.36
3-1-1-01-03-02	Bonificación por recreación	18,786,000.00	0.00	0.00	18,786,000.00	0.00	18,786,000.00	2,063,978.00	4,551,739.00	24.23	2,063,978.00	4,551,739.00	24.23
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	79,925,000.00	0.00	0.00	79,925,000.00	0.00	79,925,000.00	0.00	74,636,946.00	93.38	0.00	74,636,946.00	93.38
3-1-1-01-03-06	Prima Secretarial	12,090,000.00	0.00	0.00	12,090,000.00	0.00	12,090,000.00	869,650.00	1,489,685.00	12.32	869,650.00	1,489,685.00	12.32
3-1-2	Adquisición de bienes y servicios	22,098,400,000.00	0.00	0.00	22,098,400,000.00	0.00	22,098,400,000.00	1,240,940,435.00	1,596,156,328.00	7.22	1,051,951,218.00	1,404,941,509.00	6.36
3-1-2-01	Adquisición de activos no financieros	442,656,000.00	0.00	0.00	442,656,000.00	0.00	442,656,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	442,656,000.00	0.00	0.00	442,656,000.00	0.00	442,656,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	442,656,000.00	0.00	0.00	442,656,000.00	0.00	442,656,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	410,004,000.00	0.00	0.00	410,004,000.00	0.00	410,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	9,900,000.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	1,152,000.00	0.00	0.00	1,152,000.00	0.00	1,152,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0007	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	Adquisiciones diferentes de activos no financieros	21,655,744,000.00	0.00	0.00	21,655,744,000.00	0.00	21,655,744,000.00	1,240,940,435.00	1,596,156,328.00	7.37	1,051,951,218.00	1,404,941,509.00	6.49
3-1-2-02-01	Materiales y suministros	529,463,000.00	0.00	0.00	529,463,000.00	0.00	529,463,000.00	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	498,667,000.00	0.00	0.00	498,667,000.00	0.00	498,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

02-03-2020
09:21

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020												
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=10B)	MES 12	ACUMULADO 13	(14=13B)	
			MES 4	ACUMULADO 5										
3-1-2-02-01-01-0005	Dotación (prendas de vestir y calzado)	498,667,000.00	0.00	0.00	498,667,000.00	0.00	498,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepto productos médicos, maquinaria y equipo)	30,268,000.00	0.00	0.00	30,268,000.00	0.00	30,268,000.00	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	3,144,000.00	0.00	0.00	3,144,000.00	0.00	3,144,000.00	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	24,964,000.00	0.00	0.00	24,964,000.00	0.00	24,964,000.00	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	2,160,000.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	528,000.00	0.00	0.00	528,000.00	0.00	528,000.00	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)	528,000.00	0.00	0.00	528,000.00	0.00	528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	21,126,281,000.00	0.00	0.00	21,126,281,000.00	0.00	21,126,281,000.00	1,240,940,435.00	1,596,156,328.00	7.56	1,051,951,218.00	1,404,941,509.00	6.65	
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	848,812,000.00	0.00	0.00	848,812,000.00	0.00	848,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	104,300,000.00	0.00	0.00	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	81,600,000.00	0.00	0.00	81,600,000.00	0.00	81,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0003	Servicios de transporte de carga	156,944,000.00	0.00	0.00	156,944,000.00	0.00	156,944,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	505,968,000.00	0.00	0.00	505,968,000.00	0.00	505,968,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	505,968,000.00	0.00	0.00	505,968,000.00	0.00	505,968,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,471,892,000.00	0.00	0.00	2,471,892,000.00	0.00	2,471,892,000.00	117,647,160.00	117,647,160.00	4.76	124,716.00	124,716.00	0.01	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,471,892,000.00	0.00	0.00	2,471,892,000.00	0.00	2,471,892,000.00	117,647,160.00	117,647,160.00	4.76	124,716.00	124,716.00	0.01	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o susstracción	1,001,100,000.00	0.00	0.00	1,001,100,000.00	0.00	1,001,100,000.00	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	1,468,000,000.00	0.00	0.00	1,468,000,000.00	0.00	1,468,000,000.00	117,522,444.00	117,522,444.00	8.01	0.00	0.00	0.00	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	2,792,000.00	0.00	0.00	2,792,000.00	0.00	2,792,000.00	124,716.00	124,716.00	4.47	124,716.00	124,716.00	4.47	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,805,213,000.00	0.00	0.00	4,805,213,000.00	0.00	4,805,213,000.00	167,719,398.00	196,916,581.00	4.10	169,945,000.00	196,916,581.00	4.10	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,573,000.00	0.00	0.00	4,573,000.00	0.00	4,573,000.00	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	4,573,000.00	0.00	0.00	4,573,000.00	0.00	4,573,000.00	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	2,180,639,000.00	0.00	0.00	2,180,639,000.00	0.00	2,180,639,000.00	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	467,544,000.00	0.00	0.00	467,544,000.00	0.00	467,544,000.00	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)	1,686,084,000.00	0.00	0.00	1,686,084,000.00	0.00	1,686,084,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	1,151,000.00	0.00	0.00	1,151,000.00	0.00	1,151,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

02-03-2020
09:21

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		FEBRERO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2020			
RUBRO PRESUPUESTAL		APROPiación							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GRIO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11-10/8)	MES	ACUMULADO	(14-13/8)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	10	11	11-10/8	12	13	14-13/8	
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	25,860,000.00	0.00	0.00	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	1,769,176,000.00	0.00	0.00	1,769,176,000.00	0.00	1,769,176,000.00	167,719,398.00	196,916,561.00	11.13	189,945,000.00	196,916,561.00	11.13	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	1,092,000,000.00	0.00	0.00	1,092,000,000.00	0.00	1,092,000,000.00	143,726,259.00	149,073,112.00	13.65	145,951,861.00	149,073,112.00	13.65	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	158,160,000.00	0.00	0.00	158,160,000.00	0.00	158,160,000.00	10,597,107.00	23,881,815.00	15.10	10,597,107.00	23,881,815.00	15.10	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	495,364,000.00	0.00	0.00	495,364,000.00	0.00	495,364,000.00	10,565,602.00	21,131,204.00	4.27	10,565,602.00	21,131,204.00	4.27	
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	23,652,000.00	0.00	0.00	23,652,000.00	0.00	23,652,000.00	2,830,430.00	2,830,430.00	11.97	2,830,430.00	2,830,430.00	11.97	
3-1-2-02-02-03-0005	Servicios de soporte	784,500,000.00	0.00	0.00	784,500,000.00	0.00	784,500,000.00	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)	784,500,000.00	0.00	0.00	784,500,000.00	0.00	784,500,000.00	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)	65,225,000.00	0.00	0.00	65,225,000.00	0.00	65,225,000.00	0.00	0.00	0.00	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	3,300,000.00	0.00	0.00	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	61,925,000.00	0.00	0.00	61,925,000.00	0.00	61,925,000.00	0.00	0.00	0.00	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 estereos	1,100,000.00	0.00	0.00	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	1,100,000.00	0.00	0.00	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	10,448,572,000.00	0.00	0.00	10,448,572,000.00	0.00	10,448,572,000.00	953,775,547.00	1,279,794,277.00	12.25	881,881,502.00	1,207,900,232.00	11.56	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	10,448,572,000.00	0.00	0.00	10,448,572,000.00	0.00	10,448,572,000.00	953,775,547.00	1,279,794,277.00	12.25	881,881,502.00	1,207,900,232.00	11.56	
3-1-2-02-02-04-0001-001	Energía	4,146,500,000.00	0.00	0.00	4,146,500,000.00	0.00	4,146,500,000.00	248,346,936.00	547,097,849.00	13.19	248,311,501.00	547,062,414.00	13.19	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	3,608,684,000.00	0.00	0.00	3,608,684,000.00	0.00	3,608,684,000.00	415,421,185.00	415,421,185.00	11.51	415,421,185.00	415,421,185.00	11.51	
3-1-2-02-02-04-0001-003	Aseo	560,004,000.00	0.00	0.00	560,004,000.00	0.00	560,004,000.00	79,275,870.00	94,033,337.00	16.80	79,275,870.00	94,033,337.00	16.80	
3-1-2-02-02-04-0001-004	Gas	2,133,384,000.00	0.00	0.00	2,133,384,000.00	0.00	2,133,384,000.00	210,731,556.00	223,181,906.00	10.46	138,872,946.00	151,323,296.00	7.09	
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	1,798,330.00	1,798,330.00	5.99	0.00	0.00	0.00	
3-1-2-02-02-06	Capacitación	491,620,000.00	0.00	0.00	491,620,000.00	0.00	491,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	1,526,000,000.00	0.00	0.00	1,526,000,000.00	0.00	1,526,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	504,172,000.00	0.00	0.00	504,172,000.00	0.00	504,172,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3	Gastos diversos	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01	Impuestos	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01-01	Impuesto predial	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-04	Multas y sanciones	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	1,171,558,166,000.00	0.00	0.00	1,171,558,166,000.00	0.00	1,171,558,166,000.00	97,165,034,565.00	244,054,690,598.00	20.83	19,875,900,574.00	30,894,340,688.00	2.64	
3-3-1	DIRECTA	1,171,558,166,000.00	0.00	0.00	1,171,558,166,000.00	0.00	1,171,558,166,000.00	97,165,034,565.00	244,054,690,598.00	20.83	19,875,900,574.00	30,894,340,688.00	2.64	
3-3-1-15	Bogotá Mejor Para Todos	1,171,558,166,000.00	0.00	0.00	1,171,558,166,000.00	0.00	1,171,558,166,000.00	97,165,034,565.00	244,054,690,598.00	20.83	19,875,900,574.00	30,894,340,688.00	2.64	

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

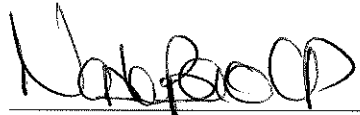
02-03-2020
09:21

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO						VIGENCIA FISCAL: 2020		EJEC. AUT.GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10B)	AUTORIZACION DE GIRO		(14=13B)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-01	Pilar Igualdad de calidad de vida	750,821,747,000.00	0.00	0.00	750,821,747,000.00	0.00	750,821,747,000.00	53,966,066,457.00	178,652,971,290.00	23.79	11,250,139,779.00	15,862,234,779.00	2.11
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	482,647,000.00	0.00	0.00	482,647,000.00	0.00	482,647,000.00	22,280,000.00	58,665,000.00	12.15	0.00	0.00	0.00
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	482,647,000.00	0.00	0.00	482,647,000.00	0.00	482,647,000.00	22,280,000.00	58,665,000.00	12.15	0.00	0.00	0.00
3-3-1-15-01-01-1093-101	Prevención y atención integral de la maternidad y la paternidad temprana	482,647,000.00	0.00	0.00	482,647,000.00	0.00	482,647,000.00	22,280,000.00	58,665,000.00	12.15	0.00	0.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	0.00	233,386,885,000.00	0.00	233,386,885,000.00	12,423,091,364.00	45,049,764,575.00	19.30	243,140,464.00	243,140,464.00	0.10
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	0.00	233,386,885,000.00	0.00	233,386,885,000.00	12,423,091,364.00	45,049,764,575.00	19.30	243,140,464.00	243,140,464.00	0.10
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	0.00	233,386,885,000.00	0.00	233,386,885,000.00	12,423,091,364.00	45,049,764,575.00	19.30	243,140,464.00	243,140,464.00	0.10
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	508,951,941,000.00	0.00	0.00	508,951,941,000.00	0.00	508,951,941,000.00	41,226,844,393.00	132,971,502,615.00	26.13	10,983,631,155.00	15,595,726,155.00	3.06
3-3-1-15-01-03-1086	Una ciudad para las familias	18,252,221,000.00	0.00	0.00	18,252,221,000.00	0.00	18,252,221,000.00	850,248,518.00	4,835,489,420.00	26.49	6,499,551.00	6,499,551.00	0.04
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,252,221,000.00	0.00	0.00	18,252,221,000.00	0.00	18,252,221,000.00	850,248,518.00	4,835,489,420.00	26.49	6,499,551.00	6,499,551.00	0.04
3-3-1-15-01-03-1098	Bogotá te nutre	186,982,616,000.00	0.00	0.00	186,982,616,000.00	0.00	186,982,616,000.00	20,408,218,423.00	51,364,273,008.00	27.47	3,213,044,073.00	3,349,163,730.00	1.79
3-3-1-15-01-03-1098-104	Bogotá te nutre	186,982,616,000.00	0.00	0.00	186,982,616,000.00	0.00	186,982,616,000.00	20,408,218,423.00	51,364,273,008.00	27.47	3,213,044,073.00	3,349,163,730.00	1.79
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	196,592,854,000.00	0.00	0.00	196,592,854,000.00	0.00	196,592,854,000.00	8,064,224,178.00	49,037,046,995.00	24.94	7,237,195,133.00	11,713,170,476.00	5.96
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	196,592,854,000.00	0.00	0.00	196,592,854,000.00	0.00	196,592,854,000.00	8,064,224,178.00	49,037,046,995.00	24.94	7,237,195,133.00	11,713,170,476.00	5.96
3-3-1-15-01-03-1101	Distrito diverso	2,604,698,000.00	0.00	0.00	2,604,698,000.00	0.00	2,604,698,000.00	631,452,965.00	632,933,665.00	24.30	35,909.00	35,909.00	0.00
3-3-1-15-01-03-1101-105	Distrito Diverso	2,604,698,000.00	0.00	0.00	2,604,698,000.00	0.00	2,604,698,000.00	631,452,965.00	632,933,665.00	24.30	35,909.00	35,909.00	0.00
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	41,302,261,000.00	0.00	0.00	41,302,261,000.00	0.00	41,302,261,000.00	9,257,730,634.00	10,440,239,802.00	25.28	36,251,700.00	36,251,700.00	0.09
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	41,302,261,000.00	0.00	0.00	41,302,261,000.00	0.00	41,302,261,000.00	9,257,730,634.00	10,440,239,802.00	25.28	36,251,700.00	36,251,700.00	0.09
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	63,217,291,000.00	0.00	0.00	63,217,291,000.00	0.00	63,217,291,000.00	2,014,969,675.00	16,661,519,725.00	26.36	490,604,789.00	490,604,789.00	0.78
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	63,217,291,000.00	0.00	0.00	63,217,291,000.00	0.00	63,217,291,000.00	2,014,969,675.00	16,661,519,725.00	26.36	490,604,789.00	490,604,789.00	0.78
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	8,000,274,000.00	0.00	0.00	8,000,274,000.00	0.00	8,000,274,000.00	293,850,700.00	573,039,100.00	7.16	23,368,160.00	23,368,160.00	0.29
3-3-1-15-01-05-1116	Distrito joven	8,000,274,000.00	0.00	0.00	8,000,274,000.00	0.00	8,000,274,000.00	293,850,700.00	573,039,100.00	7.16	23,368,160.00	23,368,160.00	0.29
3-3-1-15-01-05-1116-112	Distrito joven	8,000,274,000.00	0.00	0.00	8,000,274,000.00	0.00	8,000,274,000.00	293,850,700.00	573,039,100.00	7.16	23,368,160.00	23,368,160.00	0.29
3-3-1-15-02	Pilar Democracia urbana	378,978,019,000.00	0.00	0.00	378,978,019,000.00	0.00	378,978,019,000.00	39,538,675,903.00	59,780,984,732.00	15.77	8,558,396,001.00	14,964,741,115.00	3.95
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	378,978,019,000.00	0.00	0.00	378,978,019,000.00	0.00	378,978,019,000.00	39,538,675,903.00	59,780,984,732.00	15.77	8,558,396,001.00	14,964,741,115.00	3.95
3-3-1-15-02-16-1103	Espacios de Integración Social	76,750,281,000.00	0.00	0.00	76,750,281,000.00	0.00	76,750,281,000.00	6,892,208,560.00	8,078,230,525.00	10.53	459,068,441.00	459,068,441.00	0.60
3-3-1-15-02-16-1103-137	Espacios de integración social	76,750,281,000.00	0.00	0.00	76,750,281,000.00	0.00	76,750,281,000.00	6,892,208,560.00	8,078,230,525.00	10.53	459,068,441.00	459,068,441.00	0.60

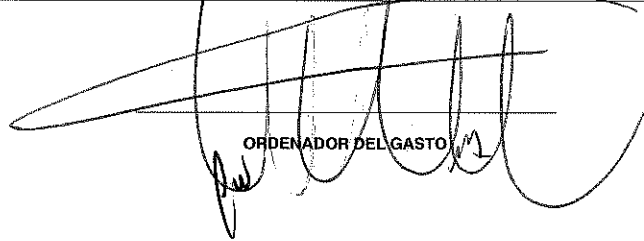
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-03-2020
09:21

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL				MES: FEBRERO									
UNIDAD EJECUTORA: 01 - UNIDAD 01				VIGENCIA FISCAL: 2020									
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	
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	302,227,738,000.00	0.00	0.00	302,227,738,000.00	0.00	302,227,738,000.00	32,646,467,343.00	51,702,754,207.00	17.11	8,099,327,560.00	14,505,672,674.00	4.80
3-3-1-15-02-16-1118-137	Espacios de Integración social	302,227,738,000.00	0.00	0.00	302,227,738,000.00	0.00	302,227,738,000.00	32,646,467,343.00	51,702,754,207.00	17.11	8,099,327,560.00	14,505,672,674.00	4.80
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	41,758,400,000.00	0.00	0.00	41,758,400,000.00	0.00	41,758,400,000.00	3,660,292,205.00	5,620,734,576.00	13.46	67,364,794.00	67,364,794.00	0.16
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,493,072,000.00	0.00	0.00	4,493,072,000.00	0.00	4,493,072,000.00	222,224,000.00	564,397,767.00	12.56	29,336,165.00	29,336,165.00	0.65
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	4,493,072,000.00	0.00	0.00	4,493,072,000.00	0.00	4,493,072,000.00	222,224,000.00	564,397,767.00	12.56	29,336,165.00	29,336,165.00	0.65
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,493,072,000.00	0.00	0.00	4,493,072,000.00	0.00	4,493,072,000.00	222,224,000.00	564,397,767.00	12.56	29,336,165.00	29,336,165.00	0.65
3-3-1-15-07-44	Gobierno y ciudadanía digital	22,264,547,000.00	0.00	0.00	22,264,547,000.00	0.00	22,264,547,000.00	3,097,537,705.00	3,363,826,309.00	15.11	11,262,034.00	11,262,034.00	0.05
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	22,264,547,000.00	0.00	0.00	22,264,547,000.00	0.00	22,264,547,000.00	3,097,537,705.00	3,363,826,309.00	15.11	11,262,034.00	11,262,034.00	0.05
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	22,264,547,000.00	0.00	0.00	22,264,547,000.00	0.00	22,264,547,000.00	3,097,537,705.00	3,363,826,309.00	15.11	11,262,034.00	11,262,034.00	0.05
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	15,000,781,000.00	0.00	0.00	15,000,781,000.00	0.00	15,000,781,000.00	340,530,500.00	1,692,510,500.00	11.28	26,766,595.00	26,766,595.00	0.18
3-3-1-15-07-45-1092	Viviendo el territorio	15,000,781,000.00	0.00	0.00	15,000,781,000.00	0.00	15,000,781,000.00	340,530,500.00	1,692,510,500.00	11.28	26,766,595.00	26,766,595.00	0.18
3-3-1-15-07-45-1092-200	Viviendo el territorio	15,000,781,000.00	0.00	0.00	15,000,781,000.00	0.00	15,000,781,000.00	340,530,500.00	1,692,510,500.00	11.28	26,766,595.00	26,766,595.00	0.18



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO