

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:						2020		2020		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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	1,202,179,896,000.00	9,810,165,402.00	139,887,934,402.00	1,342,067,830,402.00	0.00	1,342,067,830,402.00	185,461,096,250.00	752,881,173,942.00	56.10	89,721,755,190.00	374,743,042,182.00	27.92
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	2,503,088,926.00	9,449,765,762.00	30.86	1,055,784,322.00	6,821,668,890.00	22.28
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	552,691,927.00	2,622,395,392.00	30.77	551,440,927.00	2,594,109,063.00	30.44
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	552,691,927.00	2,622,395,392.00	30.77	551,440,927.00	2,594,109,063.00	30.44
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	459,053,917.00	1,938,140,540.00	31.45	457,802,917.00	1,909,854,211.00	30.99
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	381,263,199.00	1,578,238,318.00	34.11	380,012,199.00	1,549,951,989.00	33.50
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	299,182,144.00	1,261,831,683.00	37.33	297,931,144.00	1,233,545,354.00	36.49
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	23,381,597.00	113,985,259.00	31.11	23,381,597.00	113,985,259.00	31.11
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	4,020,472.00	17,875,563.00	31.35	4,020,472.00	17,875,563.00	31.35
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	514,270.00	2,297,073.00	31.46	514,270.00	2,297,073.00	31.46
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	330,490.00	1,476,181.00	31.22	330,490.00	1,476,181.00	31.22
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	5,661,022.00	38,489,561.00	33.48	5,661,022.00	38,489,561.00	33.48
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	7,909,285.00	13,004,883.00	2.76	7,909,285.00	13,004,883.00	2.76
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	40,263,919.00	129,278,115.00	57.23	40,263,919.00	129,278,115.00	57.23
3-1-1-01-01-01-02	Factores salariales especiales	1,535,427,000.00	0.00	0.00	1,535,427,000.00	0.00	1,535,427,000.00	77,790,718.00	359,902,222.00	23.44	77,790,718.00	359,902,222.00	23.44
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	11,175,042.00	53,751,443.00	38.44	11,175,042.00	53,751,443.00	38.44
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	57,358,175.00	296,893,278.00	33.99	57,358,175.00	296,893,278.00	33.99
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	9,257,501.00	9,257,501.00	1.77	9,257,501.00	9,257,501.00	1.77
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	88,124,170.00	468,829,288.00	22.10	88,124,170.00	468,829,288.00	22.10
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	7,989,100.00	136,383,745.00	22.99	7,989,100.00	136,383,745.00	22.99
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	5,422,100.00	99,739,399.00	23.69	5,422,100.00	99,739,399.00	23.69
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	2,567,000.00	36,644,346.00	21.26	2,567,000.00	36,644,346.00	21.26
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	30,182,700.00	121,131,145.00	28.82	30,182,700.00	121,131,145.00	28.82
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	545,900.00	1,895,400.00	32.93	545,900.00	1,895,400.00	32.93
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	29,636,800.00	119,235,745.00	28.77	29,636,800.00	119,235,745.00	28.77
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	16,518,370.00	67,425,898.00	11.79	16,518,370.00	67,425,898.00	11.79
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	8,134,380.00	57,863,198.00	13.02	8,134,380.00	57,863,198.00	13.02
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	8,383,990.00	9,562,700.00	7.50	8,383,990.00	9,562,700.00	7.50
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	14,049,300.00	60,794,900.00	26.68	14,049,300.00	60,794,900.00	26.68

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO						MAYO		MAYO		MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2020		2020		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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	14.049.300.00	60.794.900.00	26.68	14.049.300.00	60.794.900.00	26.68
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	1,813,800.00	7,057,800.00	27.35	1,813,800.00	7,057,800.00	27.35
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	1,813,800.00	7,057,800.00	27.35	1,813,800.00	7,057,800.00	27.35
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	10,538,200.00	45,599,600.00	26.68	10,538,200.00	45,599,600.00	26.68
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	10,538,200.00	45,599,600.00	26.68	10,538,200.00	45,599,600.00	26.68
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	1,759,000.00	7,613,400.00	26.72	1,759,000.00	7,613,400.00	26.72
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	1,759,000.00	7,613,400.00	26.72	1,759,000.00	7,613,400.00	26.72
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	1,759,000.00	7,613,400.00	26.72	1,759,000.00	7,613,400.00	26.72
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	1,759,000.00	7,613,400.00	26.72	1,759,000.00	7,613,400.00	26.72
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	3,514,700.00	15,209,400.00	27.83	3,514,700.00	15,209,400.00	27.83
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	3,514,700.00	15,209,400.00	27.83	3,514,700.00	15,209,400.00	27.83
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	5.513.840.00	215.425.564.00	90.77	5.513.840.00	215.425.564.00	90.77
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	0.00	125,622,449.00	99.29	0.00	125,622,449.00	99.29
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	3,628,394.00	9,892,610.00	52.66	3,628,394.00	9,892,610.00	52.66
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	1,036,865.00	75,673,811.00	94.68	1,036,865.00	75,673,811.00	94.68
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	848,581.00	4,236,694.00	35.04	848,581.00	4,236,694.00	35.04
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	1.950.396.999.00	6.827.370.370.00	30.90	504.343.395.00	4.227.559.827.00	19.13
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	1.950.396.999.00	6.827.370.370.00	31.53	504.343.395.00	4.227.559.827.00	19.52
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

01-06-2020

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MAYO							MAYO		2020		EJEC. AUT.GIRO %	
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)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-2-02-01-01-0006	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	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, 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	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	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	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	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	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	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	1,950,396,999.00	6,827,370,370.00	32.32	504,343,395.00	4,227,559,827.00	20.01	
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	17,014,873.00	516,382,873.00	60.84	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	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	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	17,014,873.00	17,014,873.00	10.84	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	499,368,000.00	98.70	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	499,368,000.00	98.70	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	162,688.00	1,021,495,179.00	41.32	162,688.00	722,106,241.00	29.21	
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	162,688.00	1,021,495,179.00	41.32	162,688.00	722,106,241.00	29.21	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	1,001,100,000.00	0.00	650,000,000.00	1,651,100,000.00	0.00	1,651,100,000.00	0.00	773,292,608.00	46.83	0.00	603,936,568.00	36.58	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,468,000,000.00	0.00	-650,000,000.00	818,000,000.00	0.00	818,000,000.00	0.00	247,555,342.00	30.26	0.00	117,522,444.00	14.37	
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	162,688.00	647,229.00	23.18	162,688.00	647,229.00	23.18	
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	1,396,911,183.00	2,155,352,690.00	44.85	96,903,182.00	500,344,689.00	10.41	
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	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	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	1,300,008,000.00	1,300,008,000.00	59.62	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	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	1,300,008,000.00	1,300,008,000.00	77.10	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	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: 2020						VIGENCIA FISCAL: 2020		VIGENCIA FISCAL: 2020		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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	96,903,183.00	855,344,690.00	48.35	96,903,182.00	500,344,689.00	28.28
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	72,935,765.00	384,367,925.00	35.20	72,935,765.00	384,367,925.00	35.20
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	9,126,557.00	54,291,579.00	34.33	9,126,557.00	54,291,579.00	34.33
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	13,529,000.00	411,141,079.00	83.00	13,529,000.00	56,141,079.00	11.33
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	1,311,861.00	5,544,107.00	23.44	1,311,860.00	5,544,106.00	23.44
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 materiales	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	407,298,255.00	2,976,675,253.00	28.49	407,277,525.00	2,976,654,523.00	28.49
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	407,298,255.00	2,976,675,253.00	28.49	407,277,525.00	2,976,654,523.00	28.49
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	270,972,758.00	1,408,928,285.00	33.98	270,972,758.00	1,408,928,285.00	33.98
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	17,472,530.00	841,217,277.00	23.31	17,472,530.00	841,217,277.00	23.31
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	16,843,120.00	216,828,732.00	38.72	16,843,120.00	216,828,732.00	38.72
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	102,009,847.00	509,700,959.00	23.89	101,989,117.00	509,680,229.00	23.89
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	2,283,653.00	7.61	0.00	2,283,653.00	7.61
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	129,010,000.00	155,180,722.00	30.78	0.00	26,170,721.00	5.19
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	9,810,165,402.00	139,887,934,402.00	1,311,446,100,402.00	0.00	1,311,446,100,402.00	182,958,007,324.00	743,431,408,180.00	56.69	88,665,970,868.00	367,921,373,292.00	28.05
3-3-1	DIRECTA	1,171,558,166,000.00	9,810,165,402.00	139,887,934,402.00	1,311,446,100,402.00	0.00	1,311,446,100,402.00	182,958,007,324.00	743,431,408,180.00	56.69	88,665,970,868.00	367,921,373,292.00	28.05
3-3-1-15	Bogotá Mejor Para Todos	1,171,558,166,000.00	9,810,165,402.00	139,887,934,402.00	1,311,446,100,402.00	0.00	1,311,446,100,402.00	182,958,007,324.00	743,431,408,180.00	56.69	88,665,970,868.00	367,921,373,292.00	28.05

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: 2020						VIGENCIA FISCAL: 2020		VIGENCIA FISCAL: 2020		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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-01	Pilar Igualdad de calidad de vida	750,821,747,000.00	9,960,165,402.00	140,037,934,402.00	890,859,681,402.00	0.00	890,859,681,402.00	85,770,963,296.00	525,763,151,083.00	59.02	54,921,205,247.00	272,155,066,748.00	30.55
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	0.00	243,387,000.00	50.43	36,231,933.00	72,995,266.00	15.12
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	0.00	243,387,000.00	50.43	36,231,933.00	72,995,266.00	15.12
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	482,647,000.00	0.00	0.00	482,647,000.00	0.00	482,647,000.00	0.00	243,387,000.00	50.43	36,231,933.00	72,995,266.00	15.12
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	31,054,099,694.00	123,086,976,604.00	52.74	13,903,092,406.00	35,247,727,367.00	15.10
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	31,054,099,694.00	123,086,976,604.00	52.74	13,903,092,406.00	35,247,727,367.00	15.10
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	31,054,099,694.00	123,086,976,604.00	52.74	13,903,092,406.00	35,247,727,367.00	15.10
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	508,951,941,000.00	9,960,165,402.00	140,037,934,402.00	648,989,875,402.00	0.00	648,989,875,402.00	53,638,930,162.00	399,928,795,324.00	61.62	40,729,169,176.00	236,261,229,292.00	36.40
3-3-1-15-01-03-1086	Una ciudad para las familias	18,252,221,000.00	150,000,000.00	150,000,000.00	18,402,221,000.00	0.00	18,402,221,000.00	4,874,566,211.00	11,113,350,912.00	60.39	1,310,214,175.00	3,718,261,861.00	20.21
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,252,221,000.00	150,000,000.00	150,000,000.00	18,402,221,000.00	0.00	18,402,221,000.00	4,874,566,211.00	11,113,350,912.00	60.39	1,310,214,175.00	3,718,261,861.00	20.21
3-3-1-15-01-03-1098	Bogotá te nutre	186,982,616,000.00	9,810,165,402.00	139,887,934,402.00	326,870,550,402.00	0.00	326,870,550,402.00	28,374,455,389.00	214,466,686,017.00	65.61	19,962,114,729.00	158,117,266,825.00	48.37
3-3-1-15-01-03-1098-104	Bogotá te nutre	186,982,616,000.00	9,810,165,402.00	139,887,934,402.00	326,870,550,402.00	0.00	326,870,550,402.00	28,374,455,389.00	214,466,686,017.00	65.61	19,962,114,729.00	158,117,266,825.00	48.37
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	12,754,101,363.00	118,535,966,621.00	60.30	12,432,161,292.00	54,926,309,296.00	27.94
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	12,754,101,363.00	118,535,966,621.00	60.30	12,432,161,292.00	54,926,309,296.00	27.94
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	121,979,492.00	1,354,460,928.00	52.00	186,015,886.00	360,697,178.00	13.85
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	121,979,492.00	1,354,460,928.00	52.00	186,015,886.00	360,697,178.00	13.85
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	2,022,079,005.00	18,011,613,997.00	43.61	2,445,315,601.00	5,354,671,845.00	12.96
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	2,022,079,005.00	18,011,613,997.00	43.61	2,445,315,601.00	5,354,671,845.00	12.96
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	5,491,748,702.00	36,446,716,849.00	57.65	4,393,347,493.00	13,784,022,287.00	21.80
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	5,491,748,702.00	36,446,716,849.00	57.65	4,393,347,493.00	13,784,022,287.00	21.80
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	1,077,933,440.00	2,503,992,155.00	31.30	252,711,732.00	573,114,823.00	7.16
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	1,077,933,440.00	2,503,992,155.00	31.30	252,711,732.00	573,114,823.00	7.16
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	1,077,933,440.00	2,503,992,155.00	31.30	252,711,732.00	573,114,823.00	7.16
3-3-1-15-02	Pilar Democracia urbana	378,978,019,000.00	-150,000,000.00	-150,000,000.00	378,828,019,000.00	0.00	378,828,019,000.00	94,319,908,686.00	202,421,865,648.00	53.43	31,688,499,701.00	91,130,884,142.00	24.06
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	378,978,019,000.00	-150,000,000.00	-150,000,000.00	378,828,019,000.00	0.00	378,828,019,000.00	94,319,908,686.00	202,421,865,648.00	53.43	31,688,499,701.00	91,130,884,142.00	24.06
3-3-1-15-02-16-1103	Espacios de Integración Social	76,750,281,000.00	-7,881,000,000.00	-7,881,000,000.00	68,869,281,000.00	0.00	68,869,281,000.00	5,299,336,038.00	29,808,653,862.00	43.28	11,420,317,681.00	15,592,365,941.00	22.64
3-3-1-15-02-16-1103-137	Espacios de integración social	76,750,281,000.00	-7,881,000,000.00	-7,881,000,000.00	68,869,281,000.00	0.00	68,869,281,000.00	5,299,336,038.00	29,808,653,862.00	43.28	11,420,317,681.00	15,592,365,941.00	22.64

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

01-06-2020

02:31

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: MAYO					
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	7.731.000.000.00	7.731.000.000.00	309.958.738.000.00	0.00	309.958.738.000.00	89.020.572.648.00	172.613.211.786.00	55.69	20.268.182.020.00	75.538.518.201.00	24.37
3-3-1-15-02-16-1118-137	Espacios de integración social	302.227.738.000.00	7.731.000.000.00	7.731.000.000.00	309.958.738.000.00	0.00	309.958.738.000.00	89.020.572.648.00	172.613.211.786.00	55.69	20.268.182.020.00	75.538.518.201.00	24.37
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	2.867.135.342.00	15.246.391.449.00	36.51	2.056.265.920.00	4.635.422.402.00	11.10
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	54,418,000.00	1,933,433,200.00	43.03	240,255,868.00	674,210,397.00	15.01
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	54.418.000.00	1.933.433.200.00	43.03	240.255.868.00	674.210.397.00	15.01
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	54.418.000.00	1.933.433.200.00	43.03	240.255.868.00	674.210.397.00	15.01
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	915,653,342.00	8,139,840,749.00	36.56	1,149,706,649.00	2,373,389,107.00	10.66
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	915,653,342.00	8,139,840,749.00	36.56	1,149,706,649.00	2,373,389,107.00	10.66
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	915,653,342.00	8,139,840,749.00	36.56	1,149,706,649.00	2,373,389,107.00	10.66
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	1,897,064,000.00	5,173,117,500.00	34.49	666,303,403.00	1,587,822,898.00	10.58
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	1,897,064,000.00	5,173,117,500.00	34.49	666,303,403.00	1,587,822,898.00	10.58
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	1,897,064,000.00	5,173,117,500.00	34.49	666,303,403.00	1,587,822,898.00	10.58

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RESPONSABLE DEL PRESUPUESTO

[Firma manuscrita]

ORDENADOR DEL GASTO

Revisó Clemente Garay Gómez
Subdirector Administrativo y Financiero (E)

[Firma]

Aprobó Carolina Wilches Cortes
Directora Corporativa

[Firma]