

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO						VIGENCIA FISCAL: 2019		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3	GASTOS	1,213,651,280,000.00	0.00	0.00	1,213,651,280,000.00	0.00	1,213,651,280,000.00	55,895,411,151.00	894,796,396,086.00	73.73	96,890,923,548.00	363,058,477,564.00	29.91	
3-1	GASTOS DE FUNCIONAMIENTO	29,494,154,000.00	0.00	0.00	29,494,154,000.00	0.00	29,494,154,000.00	2,459,040,131.00	14,522,374,851.00	49.24	4,299,668,945.00	11,599,318,354.00	39.33	
3-1-1	Gastos de personal	8,036,485,000.00	14,989,442.00	14,989,442.00	8,051,474,442.00	0.00	8,051,474,442.00	1,049,210,578.00	3,584,380,996.00	44.52	1,049,811,778.00	3,540,833,457.00	43.98	
3-1-1-01	Planta de personal permanente	8,036,485,000.00	14,989,442.00	14,989,442.00	8,051,474,442.00	0.00	8,051,474,442.00	1,049,210,578.00	3,584,380,996.00	44.52	1,049,811,778.00	3,540,833,457.00	43.98	
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	882,318,432.00	2,849,281,516.00	48.40	882,919,632.00	2,805,733,977.00	47.66	
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	344,845,161.00	1,952,818,741.00	44.21	345,446,361.00	1,909,271,202.00	43.22	
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	254,046,088.00	1,556,797,481.00	48.07	254,647,288.00	1,513,249,942.00	46.73	
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	33,849,665.00	176,519,041.00	50.29	33,849,665.00	176,519,041.00	50.29	
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	1,282,291.00	28,565,071.00	52.09	1,282,291.00	28,565,071.00	52.09	
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	2,626,334.00	37.59	388,128.00	2,626,334.00	37.59	
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	1,482,186.00	32.72	240,680.00	1,482,186.00	32.72	
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	5,909,473.00	56,966,258.00	51.74	5,909,473.00	56,966,258.00	51.74	
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	16,366,770.00	17,566,673.00	4.03	16,366,770.00	17,566,673.00	4.03	
3-1-1-01-01-01-0011	Prima de vacaciones	216,044,000.00	0.00	0.00	216,044,000.00	0.00	216,044,000.00	32,762,066.00	112,295,697.00	51.98	32,762,066.00	112,295,697.00	51.98	
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	537,473,271.00	896,462,775.00	61.01	537,473,271.00	896,462,775.00	61.01	
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	9,219,829.00	57,487,024.00	43.16	9,219,829.00	57,487,024.00	43.16	
3-1-1-01-01-02-0002	Prima Técnica	836,956,000.00	0.00	0.00	836,956,000.00	0.00	836,956,000.00	62,347,931.00	370,959,264.00	44.32	62,347,931.00	370,959,264.00	44.32	
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	465,905,511.00	468,016,487.00	93.75	465,905,511.00	468,016,487.00	93.75	
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	148,805,543.00	624,503,821.00	30.75	148,805,543.00	624,503,821.00	30.75	
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	44,761,000.00	222,529,595.00	39.15	44,761,000.00	222,529,595.00	39.15	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	394,602,000.00	0.00	0.00	394,602,000.00	0.00	394,602,000.00	33,134,800.00	163,703,970.00	41.49	33,134,800.00	163,703,970.00	41.49	
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	11,626,200.00	58,825,625.00	33.86	11,626,200.00	58,825,625.00	33.86	
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	31,709,200.00	157,630,186.00	39.16	31,709,200.00	157,630,186.00	39.16	
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	519,500.00	2,356,764.00	11.57	519,500.00	2,356,764.00	11.57	
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	31,189,700.00	155,273,422.00	40.63	31,189,700.00	155,273,422.00	40.63	
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	27,865,543.00	59,560,840.00	10.90	27,865,543.00	59,560,840.00	10.90	
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	15,959,210.00	47,654,507.00	13.33	15,959,210.00	47,654,507.00	13.33	
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	11,906,333.00	11,906,333.00	6.31	11,906,333.00	11,906,333.00	6.31	
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	18,921,100.00	78,005,800.00	35.74	18,921,100.00	78,005,800.00	35.74	

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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02-07-2019

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO							VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-1-01-02-04-0001	Compensar	218,238,000.00	0.00	0.00	218,238,000.00	0.00	218,238,000.00	18,921,100.00	78,005,800.00	35.74	18,921,100.00	78,005,800.00	35.74	
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	1,885,700.00	9,213,700.00	37.27	1,885,700.00	9,213,700.00	37.27	
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	1,885,700.00	9,213,700.00	37.27	1,885,700.00	9,213,700.00	37.27	
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	14,191,800.00	58,508,900.00	35.75	14,191,800.00	58,508,900.00	35.75	
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	14,191,800.00	58,508,900.00	35.75	14,191,800.00	58,508,900.00	35.75	
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	2,369,000.00	9,769,300.00	35.81	2,369,000.00	9,769,300.00	35.81	
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	2,369,000.00	9,769,300.00	35.81	2,369,000.00	9,769,300.00	35.81	
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	2,369,000.00	9,769,300.00	35.81	2,369,000.00	9,769,300.00	35.81	
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	2,369,000.00	9,769,300.00	35.81	2,369,000.00	9,769,300.00	35.81	
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	4,733,200.00	19,516,200.00	37.33	4,733,200.00	19,516,200.00	37.33	
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	4,733,200.00	19,516,200.00	37.33	4,733,200.00	19,516,200.00	37.33	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	111,402,000.00	14,989,442.00	22,444,058.00	133,846,058.00	0.00	133,846,058.00	18,086,603.00	110,595,659.00	82.63	18,086,603.00	110,595,659.00	82.63	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	14,989,442.00	22,444,058.00	22,444,058.00	0.00	22,444,058.00	14,989,442.00	22,444,058.00	100.00	14,989,442.00	22,444,058.00	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	2,226,910.00	9,252,280.00	51.41	2,226,910.00	9,252,280.00	51.41	
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	870,251.00	5,079,023.00	43.83	870,251.00	5,079,023.00	43.83	
3-1-2	Adquisición de bienes y servicios	21,453,669,000.00	-14,989,442.00	-11,757,442.00	21,441,911,558.00	0.00	21,441,911,558.00	1,409,829,553.00	10,937,993,855.00	51.01	3,249,857,167.00	8,058,484,897.00	37.58	
3-1-2-02	Adquisiciones diferentes de activos no financieros	21,453,669,000.00	-14,989,442.00	-11,757,442.00	21,441,911,558.00	0.00	21,441,911,558.00	1,409,829,553.00	10,937,993,855.00	51.01	3,249,857,167.00	8,058,484,897.00	37.58	
3-1-2-02-01	Materiales y suministros	641,600,000.00	-14,989,442.00	-109,389,442.00	532,210,558.00	0.00	532,210,558.00	2,801,220.00	298,673,796.00	56.12	2,801,220.00	3,495,276.00	0.66	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	477,000,000.00	-14,989,442.00	-14,989,442.00	462,010,558.00	0.00	462,010,558.00	0.00	295,178,520.00	63.89	0.00	0.00	0.00	
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	477,000,000.00	-14,989,442.00	-14,989,442.00	462,010,558.00	0.00	462,010,558.00	0.00	295,178,520.00	63.89	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	1,777,220.00	2,149,976.00	5.80	1,777,220.00	2,149,976.00	5.80	
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	759,220.00	759,220.00	6.33	759,220.00	759,220.00	6.33	
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	1,018,000.00	1,337,756.00	5.44	1,018,000.00	1,337,756.00	5.44	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	12,000,000.00	0.00	-11,500,000.00	500,000.00	0.00	500,000.00	0.00	53,000.00	10.60	0.00	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	1,024,000.00	1,345,300.00	4.06	1,024,000.00	1,345,300.00	4.06	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO						VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION					
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
			MES 4	ACUMULADO 5				MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	1,024,000.00	1,345,300.00	13.59	1,024,000.00	1,345,300.00	13.59
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	1,407,028,333.00	10,639,320,059.00	50.88	3,247,055,947.00	8,054,989,621.00	38.52
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	80,870,000.00	1,111,416,200.00	96.95	127,400,987.00	406,581,338.00	35.47
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	80,350,000.00	80,700,000.00	77.37	350,000.00	700,000.00	0.67
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	61,697,740.00	131,711,783.00	32.28
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	280,000.00	144,860,000.00	96.54	280,000.00	50,836,235.00	33.88
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	240,000.00	477,856,200.00	98.73	65,073,247.00	223,333,320.00	46.14
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	240,000.00	477,856,200.00	98.73	65,073,247.00	223,333,320.00	46.14
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	200,136.00	628,988,214.00	24.56	502,513,807.00	628,988,214.00	24.56
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	200,136.00	628,988,214.00	24.56	502,513,807.00	628,988,214.00	24.56
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	1,186,000,000.00	0.00	0.00	1,186,000,000.00	0.00	1,186,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,372,000,000.00	0.00	0.00	1,372,000,000.00	0.00	1,372,000,000.00	0.00	628,156,171.00	45.78	502,313,671.00	628,156,171.00	45.78
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	200,136.00	832,043.00	31.17	200,136.00	832,043.00	31.17
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	29,993,607.00	2,092,606,028.00	37.06	1,291,846,023.00	2,072,644,056.00	36.71
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	108,528.00	417,214.00	9.48	108,528.00	417,214.00	9.48
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	108,528.00	417,214.00	9.48	108,528.00	417,214.00	9.48
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	3,665,502.00	257,231,502.00	14.53	3,665,502.00	257,231,502.00	14.53
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	3,665,502.00	3,743,502.00	14.48	3,665,502.00	3,743,502.00	14.48
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	26,143,577.00	1,786,683,312.00	58.43	1,285,968,577.00	1,786,683,312.00	58.43
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	3,020,741.00	440,855,183.00	38.47	3,020,741.00	440,855,183.00	38.47
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	23,044,836.00	85,763,796.00	56.72	23,044,836.00	85,763,796.00	56.72
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	78,000.00	1,259,981,000.00	71.60	1,259,903,000.00	1,259,981,000.00	71.60

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO						VIGENCIA FISCAL: 2019		EJEC. AUT.GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						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=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	0.00	0.00	935,000.00	935,000.00	0.00	935,000.00	0.00	83,333.00	8.91	0.00	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	76,000.00	48,274,000.00	77.24	2,103,416.00	28,312,028.00	45.30
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	76,000.00	48,274,000.00	81.55	2,103,416.00	28,312,028.00	47.83
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	1,060,120,391.00	4,667,759,417.00	50.88	1,060,120,391.00	4,667,759,417.00	50.88
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	1,060,120,391.00	4,667,759,417.00	50.88	1,060,120,391.00	4,667,759,417.00	50.88
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	330,567,922.00	1,803,123,919.00	49.71	330,567,922.00	1,803,123,919.00	49.71
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	494,437,274.00	1,802,142,450.00	63.29	494,437,274.00	1,802,142,450.00	63.29
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	76,480,561.00	217,581,735.00	36.05	76,480,561.00	217,581,735.00	36.05
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	158,634,634.00	844,911,313.00	40.31	158,634,634.00	844,911,313.00	40.31
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	397,440.00	14,239,297.00	47.46	397,440.00	14,239,297.00	47.46
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	235,446,759.00	456,971,759.00	97.23	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	237,903,679.00	237,903,679.00	16.99
3-1-2-02-02-08	Salud Ocupacional	482,000,000.00	0.00	0.00	482,000,000.00	0.00	482,000,000.00	0.00	353,339,144.00	73.31	26,873,620.00	26,873,620.00	5.58
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	53,436,371,020.00	880,274,021,235.00	74.34	92,591,254,603.00	351,459,159,210.00	29.68
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	53,436,371,020.00	880,274,021,235.00	74.34	92,591,254,603.00	351,459,159,210.00	29.68
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	53,436,371,020.00	880,274,021,235.00	74.34	92,591,254,603.00	351,459,159,210.00	29.68
3-3-1-15-01	Pilar Igualdad de calidad de vida	724,675,506,000.00	-9,946,080,418.00	-9,946,080,418.00	714,729,425,582.00	0.00	714,729,425,582.00	33,031,960,794.00	576,386,448,989.00	80.64	56,965,472,592.00	203,187,003,541.00	28.43
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	1,241,478,932.00	1,614,933,932.00	87.57	37,036,000.00	124,641,633.00	6.76

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

02-07-2019

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO						VIGENCIA FISCAL: 2019		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3-1-15-01-01-1093	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	1,241,478,932.00	1,614,933,932.00	87.57	37,036,000.00	124,641,633.00	6.76	
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	1,241,478,932.00	1,614,933,932.00	87.57	37,036,000.00	124,641,633.00	6.76	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	-3,000,000,000.00	-3,000,000,000.00	221,401,301,000.00	0.00	221,401,301,000.00	7,328,917,205.00	187,030,166,415.00	84.48	20,133,187,242.00	65,169,356,827.00	29.43	
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	-3,000,000,000.00	-3,000,000,000.00	221,401,301,000.00	0.00	221,401,301,000.00	7,328,917,205.00	187,030,166,415.00	84.48	20,133,187,242.00	65,169,356,827.00	29.43	
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	-3,000,000,000.00	-3,000,000,000.00	221,401,301,000.00	0.00	221,401,301,000.00	7,328,917,205.00	187,030,166,415.00	84.48	20,133,187,242.00	65,169,356,827.00	29.43	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	493,115,529,000.00	-6,946,080,418.00	-6,946,080,418.00	486,169,448,582.00	0.00	486,169,448,582.00	24,261,075,657.00	383,756,841,904.00	78.93	36,511,857,627.00	137,069,114,089.00	28.19	
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	72,402,000.00	15,784,397,173.00	90.78	1,450,166,762.00	4,967,575,827.00	28.57	
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	72,402,000.00	15,784,397,173.00	90.78	1,450,166,762.00	4,967,575,827.00	28.57	
3-3-1-15-01-03-1098	Bogotá te nutre	205,744,530,000.00	-6,946,080,418.00	-6,946,080,418.00	198,798,449,582.00	0.00	198,798,449,582.00	8,121,365,065.00	154,647,020,496.00	77.79	14,915,452,810.00	49,297,037,387.00	24.80	
3-3-1-15-01-03-1098-104	Bogotá te nutre	205,744,530,000.00	-6,946,080,418.00	-6,946,080,418.00	198,798,449,582.00	0.00	198,798,449,582.00	8,121,365,065.00	154,647,020,496.00	77.79	14,915,452,810.00	49,297,037,387.00	24.80	
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	15,852,875,092.00	127,182,249,247.00	73.80	11,134,626,377.00	55,151,857,239.00	32.00	
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	15,852,875,092.00	127,182,249,247.00	73.80	11,134,626,377.00	55,151,857,239.00	32.00	
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	63,069,000.00	2,407,630,994.00	84.63	249,134,983.00	690,015,791.00	24.25	
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	63,069,000.00	2,407,630,994.00	84.63	249,134,983.00	690,015,791.00	24.25	
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	151,364,500.00	34,331,985,638.00	97.61	3,398,095,809.00	10,866,726,026.00	30.90	
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	151,364,500.00	34,331,985,638.00	97.61	3,398,095,809.00	10,866,726,026.00	30.90	
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	0.00	49,403,558,356.00	82.86	5,364,380,886.00	16,095,901,819.00	27.00	
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	0.00	49,403,558,356.00	82.86	5,364,380,886.00	16,095,901,819.00	27.00	
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	200,489,000.00	3,984,506,738.00	74.97	283,391,723.00	823,890,992.00	15.50	
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	200,489,000.00	3,984,506,738.00	74.97	283,391,723.00	823,890,992.00	15.50	
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	200,489,000.00	3,984,506,738.00	74.97	283,391,723.00	823,890,992.00	15.50	
3-3-1-15-02	Pilar Democracia urbana	415,374,198,000.00	10,516,080,358.00	10,516,080,358.00	425,890,278,358.00	0.00	425,890,278,358.00	17,598,629,541.00	272,160,943,727.00	63.90	32,845,268,619.00	140,056,505,476.00	32.89	
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	415,374,198,000.00	10,516,080,358.00	10,516,080,358.00	425,890,278,358.00	0.00	425,890,278,358.00	17,598,629,541.00	272,160,943,727.00	63.90	32,845,268,619.00	140,056,505,476.00	32.89	
3-3-1-15-02-16-1103	Espacios de Integración Social	153,260,468,000.00	-4,500,000,000.00	-4,500,000,000.00	148,760,468,000.00	0.00	148,760,468,000.00	1,547,772,624.00	103,889,558,808.00	69.84	4,434,219,847.00	27,537,615,414.00	18.51	
3-3-1-15-02-16-1103-137	Espacios de integración social	153,260,468,000.00	-4,500,000,000.00	-4,500,000,000.00	148,760,468,000.00	0.00	148,760,468,000.00	1,547,772,624.00	103,889,558,808.00	69.84	4,434,219,847.00	27,537,615,414.00	18.51	
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	262,113,730,000.00	15,016,080,358.00	15,016,080,358.00	277,129,810,358.00	0.00	277,129,810,358.00	16,050,856,917.00	168,271,384,919.00	60.72	28,411,048,772.00	112,518,890,062.00	40.60	
3-3-1-15-02-16-1118-137	Espacios de integración social	262,113,730,000.00	15,016,080,358.00	15,016,080,358.00	277,129,810,358.00	0.00	277,129,810,358.00	16,050,856,917.00	168,271,384,919.00	60.72	28,411,048,772.00	112,518,890,062.00	40.60	

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

02-07-2019

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: JUNIO						VIGENCIA FISCAL: 2019		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11			AUTORIZACION DE GIRO		
			MES 4	ACUMULADO 5								MES 12	ACUMULADO 13	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,107,422,000.00	-569,999,940.00	-569,999,940.00	43,537,422,060.00	0.00	43,537,422,060.00	2,805,780,685.00	31,726,628,519.00	72.87	2,780,513,392.00	8,215,650,193.00	18.87	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,152,206,000.00	-569,999,940.00	-569,999,940.00	4,582,206,060.00	0.00	4,582,206,060.00	70,434,000.00	3,570,876,000.00	77.93	321,184,667.00	990,803,573.00	21.62	
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	5,152,206,000.00	-569,999,940.00	-569,999,940.00	4,582,206,060.00	0.00	4,582,206,060.00	70,434,000.00	3,570,876,000.00	77.93	321,184,667.00	990,803,573.00	21.62	
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	5,152,206,000.00	-569,999,940.00	-569,999,940.00	4,582,206,060.00	0.00	4,582,206,060.00	70,434,000.00	3,570,876,000.00	77.93	321,184,667.00	990,803,573.00	21.62	
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	2,494,866,985.00	20,546,855,119.00	71.32	1,704,832,665.00	4,476,698,468.00	15.54	
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	2,494,866,985.00	20,546,855,119.00	71.32	1,704,832,665.00	4,476,698,468.00	15.54	
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	2,494,866,985.00	20,546,855,119.00	71.32	1,704,832,665.00	4,476,698,468.00	15.54	
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	240,479,700.00	7,608,897,400.00	75.00	754,496,060.00	2,748,148,152.00	27.09	
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	240,479,700.00	7,608,897,400.00	75.00	754,496,060.00	2,748,148,152.00	27.09	
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	240,479,700.00	7,608,897,400.00	75.00	754,496,060.00	2,748,148,152.00	27.09	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO