

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO						VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	1,213,651,280,000.00	0.00	0.00	1,213,651,280,000.00	0.00	1,213,651,280,000.00	435,323,027,355.00	435,323,027,355.00	35.87	21,383,699,066.00	21,383,699,066.00	1.76
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	1,453,409,524.00	1,453,409,524.00	4.93	1,357,136,624.00	1,357,136,624.00	4.60
3-1-1	Gastos de personal	8,036,485,000.00	0.00	0.00	8,036,485,000.00	0.00	8,036,485,000.00	397,386,270.00	397,386,270.00	4.94	369,311,370.00	369,311,370.00	4.60
3-1-1-01	Planta de personal permanente	8,036,485,000.00	0.00	0.00	8,036,485,000.00	0.00	8,036,485,000.00	397,386,270.00	397,386,270.00	4.94	369,311,370.00	369,311,370.00	4.60
3-1-1-01-01	Factores constitutivos de salario	5,894,424,000.00	0.00	0.00	5,894,424,000.00	0.00	5,894,424,000.00	325,371,538.00	325,371,538.00	5.52	297,296,638.00	297,296,638.00	5.04
3-1-1-01-01-01	Factores salariales comunes	4,425,045,000.00	0.00	0.00	4,425,045,000.00	0.00	4,425,045,000.00	263,133,772.00	263,133,772.00	5.95	235,058,872.00	235,058,872.00	5.31
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	203,641,159.00	203,641,159.00	6.29	175,566,259.00	175,566,259.00	5.42
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	27,444,657.00	27,444,657.00	7.82	27,444,657.00	27,444,657.00	7.82
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	6,325,960.00	6,325,960.00	11.54	6,325,960.00	6,325,960.00	11.54
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	158,447.00	158,447.00	3.50	158,447.00	158,447.00	3.50
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	19,577,614.00	19,577,614.00	17.78	19,577,614.00	19,577,614.00	17.78
3-1-1-01-01-01-0010	Prima de navidad	450,085,000.00	0.00	0.00	450,085,000.00	0.00	450,085,000.00	119,333.00	119,333.00	0.03	119,333.00	119,333.00	0.03
3-1-1-01-01-01-0011	Prima de vacaciones	216,044,000.00	0.00	0.00	216,044,000.00	0.00	216,044,000.00	5,866,602.00	5,866,602.00	2.72	5,866,602.00	5,866,602.00	2.72
3-1-1-01-01-02	Factores salariales especiales	1,469,379,000.00	0.00	0.00	1,469,379,000.00	0.00	1,469,379,000.00	62,237,766.00	62,237,766.00	4.24	62,237,766.00	62,237,766.00	4.24
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	7,451,750.00	7,451,750.00	5.60	7,451,750.00	7,451,750.00	5.60
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	54,786,016.00	54,786,016.00	6.55	54,786,016.00	54,786,016.00	6.55
3-1-1-01-01-02-0003	Prima Semestral	499,241,000.00	0.00	0.00	499,241,000.00	0.00	499,241,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	2,030,659,000.00	0.00	0.00	2,030,659,000.00	0.00	2,030,659,000.00	104,549.00	104,549.00	0.01	104,549.00	104,549.00	0.01
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	1,800.00	1,800.00	0.00	1,800.00	1,800.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	1,800.00	1,800.00	0.00	1,800.00	1,800.00	0.00
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	1,400.00	1,400.00	0.00	1,400.00	1,400.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	1,400.00	1,400.00	0.00	1,400.00	1,400.00	0.00
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	99,949.00	99,949.00	0.02	99,949.00	99,949.00	0.02
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	99,949.00	99,949.00	0.03	99,949.00	99,949.00	0.03
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	188,672,000.00	0.00	0.00	188,672,000.00	0.00	188,672,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-04	Aportes a cajas de compensación familiar	218,238,000.00	0.00	0.00	218,238,000.00	0.00	218,238,000.00	500.00	500.00	0.00	500.00	500.00	0.00
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	500.00	500.00	0.00	500.00	500.00	0.00
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	100.00	100.00	0.00	100.00	100.00	0.00
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	100.00	100.00	0.00	100.00	100.00	0.00
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	400.00	400.00	0.00	400.00	400.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	163,676,000.00	0.00	0.00	163,676,000.00	0.00	163,676,000.00	400.00	400.00	0.00	400.00	400.00	0.00
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	100.00	100.00	0.00	100.00	100.00	0.00
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	100.00	100.00	0.00	100.00	100.00	0.00
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	100.00	100.00	0.00	100.00	100.00	0.00
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	100.00	100.00	0.00	100.00	100.00	0.00
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	200.00	200.00	0.00	200.00	200.00	0.00
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	200.00	200.00	0.00	200.00	200.00	0.00
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	111,402,000.00	0.00	0.00	111,402,000.00	0.00	111,402,000.00	71,910,183.00	71,910,183.00	64.55	71,910,183.00	71,910,183.00	64.55
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	511,911.00	511,911.00	2.84	511,911.00	511,911.00	2.84
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	70,713,956.00	70,713,956.00	86.43	70,713,956.00	70,713,956.00	86.43
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	684,316.00	684,316.00	5.91	684,316.00	684,316.00	5.91
3-1-2	Adquisición de bienes y servicios	21,453,669,000.00	0.00	0.00	21,453,669,000.00	0.00	21,453,669,000.00	1,056,023,254.00	1,056,023,254.00	4.92	987,825,254.00	987,825,254.00	4.60
3-1-2-02	Adquisiciones diferentes de activos no financieros	21,453,669,000.00	0.00	0.00	21,453,669,000.00	0.00	21,453,669,000.00	1,056,023,254.00	1,056,023,254.00	4.92	987,825,254.00	987,825,254.00	4.60
3-1-2-02-01	Materiales y suministros	641,600,000.00	0.00	0.00	641,600,000.00	0.00	641,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	477,000,000.00	0.00	0.00	477,000,000.00	0.00	477,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	477,000,000.00	0.00	0.00	477,000,000.00	0.00	477,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	143,000,000.00	0.00	0.00	143,000,000.00	0.00	143,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	131,000,000.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	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
3-1-2-02-01-03-0007	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	0.00	20,812,069,000.00	0.00	20,812,069,000.00	1,056,023,254.00	1,056,023,254.00	5.07	987,825,254.00	987,825,254.00	4.75
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	0.00	1,029,405,000.00	0.00	1,029,405,000.00	20,000,000.00	20,000,000.00	1.94	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	408,000,000.00	0.00	0.00	408,000,000.00	0.00	408,000,000.00	20,000,000.00	20,000,000.00	4.90	0.00	0.00	0.00
3-1-2-02-02-01-0003	Servicios de transporte de carga	144,000,000.00	0.00	0.00	144,000,000.00	0.00	144,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	477,405,000.00	0.00	0.00	477,405,000.00	0.00	477,405,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	477,405,000.00	0.00	0.00	477,405,000.00	0.00	477,405,000.00	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	2,560,669,000.00	0.00	0.00	2,560,669,000.00	0.00	2,560,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-2-02-02-0001	servicios de leasing 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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0001-008	Servicios de seguros contra incendio. 1	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	
3-1-2-02-02-0001-009	Servicios de seguros generales de res	1,372,000,000.00	0.00	0.00	1,372,000,000.00	0.00	1,372,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-0001-011	Servicios de administración de fondos	2,669,000.00	0.00	0.00	2,669,000.00	0.00	2,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,665,995,000.00	0.00	0.00	5,665,995,000.00	0.00	5,665,995,000.00	133,613,597.00	133,613,597.00	2.36	85,415,597.00	85,415,597.00	1.51	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,782,000,000.00	0.00	0.00	1,782,000,000.00	0.00	1,782,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administra	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 v desarrollo de la l	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-010	Servicios de publicidad v el suministro	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	3,057,025,000.00	0.00	0.00	3,057,025,000.00	0.00	3,057,025,000.00	85,415,597.00	85,415,597.00	2.79	85,415,597.00	85,415,597.00	2.79	
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	85,415,597.00	85,415,597.00	7.45	85,415,597.00	85,415,597.00	7.45	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móvil	151,200,000.00	0.00	0.00	151,200,000.00	0.00	151,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a trav	1,759,825,000.00	0.00	0.00	1,759,825,000.00	0.00	1,759,825,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005	Servicios de soporte	763,961,000.00	0.00	0.00	763,961,000.00	0.00	763,961,000.00	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 se	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	0.00	12,870,000.00	0.00	12,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005-007	Otros servicios de apoyo v de informac	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	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	63,009,000.00	0.00	0.00	63,009,000.00	0.00	63,009,000.00	48,198,000.00	48,198,000.00	76.49	0.00	0.00	0.00	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento v reparaci	63,009,000.00	0.00	0.00	63,009,000.00	0.00	63,009,000.00	48,198,000.00	48,198,000.00	76.49	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	902,409,657.00	902,409,657.00	9.84	902,409,657.00	902,409,657.00	9.84	
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	902,409,657.00	902,409,657.00	9.84	902,409,657.00	902,409,657.00	9.84	
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	291,644,292.00	291,644,292.00	8.04	291,644,292.00	291,644,292.00	8.04	
3-1-2-02-02-04-0001-002	Acueducto v alcantarillado	2,847,600,000.00	0.00	0.00	2,847,600,000.00	0.00	2,847,600,000.00	455,494,701.00	455,494,701.00	16.00	455,494,701.00	455,494,701.00	16.00	
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	909,154.00	909,154.00	0.15	909,154.00	909,154.00	0.15	
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	154,361,510.00	154,361,510.00	7.37	154,361,510.00	154,361,510.00	7.37	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-06	Capacitación	470,000,000.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	482,000,000.00	0.00	0.00	482,000,000.00	0.00	482,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3	Gastos diversos	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	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	0.00	4,000,000.00	0.00	4,000,000.00	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	433,869,617,831.00	433,869,617,831.00	36.64	20,026,562,442.00	20,026,562,442.00	1.69	
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	433,869,617,831.00	433,869,617,831.00	36.64	20,026,562,442.00	20,026,562,442.00	1.69	
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	433,869,617,831.00	433,869,617,831.00	36.64	20,026,562,442.00	20,026,562,442.00	1.69	
3-3-1-15-01	Pilar Igualdad de calidad de vida	724,675,506,000.00	0.00	0.00	724,675,506,000.00	0.00	724,675,506,000.00	225,623,137,551.00	225,623,137,551.00	31.13	10,289,824,214.00	10,289,824,214.00	1.42	
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	1,844,222,000.00	0.00	0.00	1,844,222,000.00	0.00	1,844,222,000.00	0.00	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:		ENERO				
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2019				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	1,844,222,000.00	0.00	0.00	1,844,222,000.00	0.00	1,844,222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-01-1093-101	Prevención v atención inteoral de la p	1,844,222,000.00	0.00	0.00	1,844,222,000.00	0.00	1,844,222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	0.00	224,401,301,000.00	0.00	224,401,301,000.00	58,206,892,174.00	58,206,892,174.00	25.94	104,247,910.00	104,247,910.00	0.05	
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	0.00	224,401,301,000.00	0.00	224,401,301,000.00	58,206,892,174.00	58,206,892,174.00	25.94	104,247,910.00	104,247,910.00	0.05	
3-3-1-15-01-02-1096-102	Desarrollo inteoral desde la oestación	224,401,301,000.00	0.00	0.00	224,401,301,000.00	0.00	224,401,301,000.00	58,206,892,174.00	58,206,892,174.00	25.94	104,247,910.00	104,247,910.00	0.05	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	493,115,529,000.00	0.00	0.00	493,115,529,000.00	0.00	493,115,529,000.00	167,320,886,654.00	167,320,886,654.00	33.93	10,185,576,304.00	10,185,576,304.00	2.07	
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	2,421,840,991.00	2,421,840,991.00	13.93	0.00	0.00	0.00	
3-3-1-15-01-03-1086-109	Una ciudad para las familias	17,387,563,000.00	0.00	0.00	17,387,563,000.00	0.00	17,387,563,000.00	2,421,840,991.00	2,421,840,991.00	13.93	0.00	0.00	0.00	
3-3-1-15-01-03-1098	Bogotá te nutre	205,744,530,000.00	0.00	0.00	205,744,530,000.00	0.00	205,744,530,000.00	84,645,943,223.00	84,645,943,223.00	41.14	7,085,185,311.00	7,085,185,311.00	3.44	
3-3-1-15-01-03-1098-104	Bogotá te nutre	205,744,530,000.00	0.00	0.00	205,744,530,000.00	0.00	205,744,530,000.00	84,645,943,223.00	84,645,943,223.00	41.14	7,085,185,311.00	7,085,185,311.00	3.44	
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	52,609,045,660.00	52,609,045,660.00	30.53	3,100,390,993.00	3,100,390,993.00	1.80	
3-3-1-15-01-03-1099-106	Envejecimiento diano. activo v feliz	172,340,787,000.00	0.00	0.00	172,340,787,000.00	0.00	172,340,787,000.00	52,609,045,660.00	52,609,045,660.00	30.53	3,100,390,993.00	3,100,390,993.00	1.80	
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	13,919,808.00	13,919,808.00	0.49	0.00	0.00	0.00	
3-3-1-15-01-03-1101-105	Distrito Diverso	2,844,927,000.00	0.00	0.00	2,844,927,000.00	0.00	2,844,927,000.00	13,919,808.00	13,919,808.00	0.49	0.00	0.00	0.00	
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	35,172,882,000.00	0.00	0.00	35,172,882,000.00	0.00	35,172,882,000.00	19,443,321,572.00	19,443,321,572.00	55.28	0.00	0.00	0.00	
3-3-1-15-01-03-1108-108	Prevención v atención social inteoral d	35,172,882,000.00	0.00	0.00	35,172,882,000.00	0.00	35,172,882,000.00	19,443,321,572.00	19,443,321,572.00	55.28	0.00	0.00	0.00	
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	8,186,815,400.00	8,186,815,400.00	13.73	0.00	0.00	0.00	
3-3-1-15-01-03-1113-107	Por una ciudad incluvente v sin barrer	59,624,840,000.00	0.00	0.00	59,624,840,000.00	0.00	59,624,840,000.00	8,186,815,400.00	8,186,815,400.00	13.73	0.00	0.00	0.00	
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	95,358,723.00	95,358,723.00	1.79	0.00	0.00	0.00	
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	95,358,723.00	95,358,723.00	1.79	0.00	0.00	0.00	
3-3-1-15-01-05-1116-112	Distrito ioven	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	95,358,723.00	95,358,723.00	1.79	0.00	0.00	0.00	
3-3-1-15-02	Pilar Democracia urbana	415,374,198,000.00	0.00	0.00	415,374,198,000.00	0.00	415,374,198,000.00	195,991,665,493.00	195,991,665,493.00	47.18	9,736,738,228.00	9,736,738,228.00	2.34	
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	415,374,198,000.00	0.00	0.00	415,374,198,000.00	0.00	415,374,198,000.00	195,991,665,493.00	195,991,665,493.00	47.18	9,736,738,228.00	9,736,738,228.00	2.34	
3-3-1-15-02-16-1103	Espacios de Integración Social	153,260,468,000.00	0.00	0.00	153,260,468,000.00	0.00	153,260,468,000.00	82,283,119,955.00	82,283,119,955.00	53.69	3,720,634,714.00	3,720,634,714.00	2.43	
3-3-1-15-02-16-1103-137	Espacios de inteeración social	153,260,468,000.00	0.00	0.00	153,260,468,000.00	0.00	153,260,468,000.00	82,283,119,955.00	82,283,119,955.00	53.69	3,720,634,714.00	3,720,634,714.00	2.43	
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	262,113,730,000.00	0.00	0.00	262,113,730,000.00	0.00	262,113,730,000.00	113,708,545,538.00	113,708,545,538.00	43.38	6,016,103,514.00	6,016,103,514.00	2.30	
3-3-1-15-02-16-1118-137	Espacios de inteeración social	262,113,730,000.00	0.00	0.00	262,113,730,000.00	0.00	262,113,730,000.00	113,708,545,538.00	113,708,545,538.00	43.38	6,016,103,514.00	6,016,103,514.00	2.30	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	44,107,422,000.00	0.00	0.00	44,107,422,000.00	0.00	44,107,422,000.00	12,254,814,787.00	12,254,814,787.00	27.78	0.00	0.00	0.00	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,152,206,000.00	0.00	0.00	5,152,206,000.00	0.00	5,152,206,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	5,152,206,000.00	0.00	0.00	5,152,206,000.00	0.00	5,152,206,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07-42-1091-185	Fortalecimiento a la oestión pública efe	5,152,206,000.00	0.00	0.00	5,152,206,000.00	0.00	5,152,206,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07-44	Gobierno y ciudadanía digital	28,809,835,000.00	0.00	0.00	28,809,835,000.00	0.00	28,809,835,000.00	7,379,269,787.00	7,379,269,787.00	25.61	0.00	0.00	0.00	
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	7,379,269,787.00	7,379,269,787.00	25.61	0.00	0.00	0.00	

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

01-02-2019

10:51

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ENERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través d	28.809.835.000.00	0.00	0.00	28.809.835.000.00	0.00	28.809.835.000.00	7.379.269.787.00	7.379.269.787.00	25.61	0.00	0.00	0.00
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	4.875.545.000.00	4.875.545.000.00	48.06	0.00	0.00	0.00
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	4.875.545.000.00	4.875.545.000.00	48.06	0.00	0.00	0.00
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	4.875.545.000.00	4.875.545.000.00	48.06	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO