

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

01-03-2019
01:29

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: FEBRERO											
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	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	147,331,934,377.00	582,654,961,732.00	48.01	30,647,367,470.00	52,031,066,536.00	4.29
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	2,188,560,617.00	3,641,970,141.00	12.35	1,451,601,119.00	2,808,737,743.00	9.52
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	516,747,567.00	914,133,837.00	11.37	510,035,569.00	879,346,939.00	10.94
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	516,747,567.00	914,133,837.00	11.37	510,035,569.00	879,346,939.00	10.94
3-1-1-01-01	Factores constitutivos de salario	5,894,424,000.00	-7,454,616.00	-7,454,616.00	5,886,969,384.00	0.00	5,886,969,384.00	402,640,383.00	728,011,921.00	12.37	395,928,385.00	693,225,023.00	11.78
3-1-1-01-01-01	Factores salariales comunes	4,425,045,000.00	-7,454,616.00	-7,454,616.00	4,417,590,384.00	0.00	4,417,590,384.00	326,914,141.00	590,047,913.00	13.36	320,202,143.00	555,261,015.00	12.57
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	269,317,776.00	472,958,935.00	14.60	262,605,778.00	438,172,037.00	13.53
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	30,411,354.00	57,858,011.00	16.48	30,411,354.00	57,858,011.00	16.48
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	8,329,081.00	14,655,041.00	26.73	8,329,081.00	14,655,041.00	26.73
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	6,986,304.00	6,986,304.00	6,986,304.00	0.00	6,986,304.00	0.00	0.00	0.00	0.00	0.00	0.00
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	304,861.00	463,308.00	10.23	304,861.00	463,308.00	10.23
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	10,163,350.00	29,740,964.00	27.01	10,163,350.00	29,740,964.00	27.01
3-1-1-01-01-01-0010	Prima de navidad	450,085,000.00	-14,440,920.00	-14,440,920.00	435,644,080.00	0.00	435,644,080.00	0.00	119,333.00	0.03	0.00	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	8,387,719.00	14,254,321.00	6.60	8,387,719.00	14,254,321.00	6.60
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	75,726,242.00	137,964,008.00	9.39	75,726,242.00	137,964,008.00	9.39
3-1-1-01-01-02-0001	Prima de antigüedad	133,182,000.00	0.00	0.00	133,182,000.00	0.00	133,182,000.00	10,383,498.00	17,835,248.00	13.39	10,383,498.00	17,835,248.00	13.39
3-1-1-01-01-02-0002	Prima Técnica	836,956,000.00	0.00	0.00	836,956,000.00	0.00	836,956,000.00	65,342,744.00	120,128,760.00	14.35	65,342,744.00	120,128,760.00	14.35
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	111,456,208.00	111,560,757.00	5.49	111,456,208.00	111,560,757.00	5.49
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	568,340,000.00	0.00	0.00	568,340,000.00	0.00	568,340,000.00	43,415,070.00	43,416,870.00	7.64	43,415,070.00	43,416,870.00	7.64
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	32,211,270.00	32,211,270.00	8.16	32,211,270.00	32,211,270.00	8.16
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	11,203,800.00	11,205,600.00	6.45	11,203,800.00	11,205,600.00	6.45
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	30,753,070.00	30,754,470.00	7.64	30,753,070.00	30,754,470.00	7.64
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	423,200.00	423,200.00	2.08	423,200.00	423,200.00	2.08
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	382,191,000.00	0.00	0.00	382,191,000.00	0.00	382,191,000.00	30,329,870.00	30,331,270.00	7.94	30,329,870.00	30,331,270.00	7.94
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	6,721,568.00	6,821,517.00	1.25	6,721,568.00	6,821,517.00	1.25
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	6,721,568.00	6,821,517.00	1.91	6,721,568.00	6,821,517.00	1.91
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	12,862,000.00	12,862,500.00	5.89	12,862,000.00	12,862,500.00	5.89



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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=10/6)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	9,900,000.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	0.00	1,100,000.00	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	97,632,000.00	97,632,000.00	20,909,701,000.00	0.00	20,909,701,000.00	1,671,813,050.00	2,727,836,304.00	13.05	941,565,550.00	1,929,390,804.00	9.23
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	116,950,000.00	116,950,000.00	1,146,355,000.00	0.00	1,146,355,000.00	604,405,000.00	624,405,000.00	54.47	0.00	0.00	0.00
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	0.00	104,300,000.00	104,300,000.00	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	408,000,000.00	0.00	0.00	408,000,000.00	0.00	408,000,000.00	77,000,000.00	97,000,000.00	23.77	0.00	0.00	0.00
3-1-2-02-02-01-0003	Servicios de transporte de carga	144,000,000.00	6,050,000.00	6,050,000.00	150,050,000.00	0.00	150,050,000.00	50,000,000.00	50,000,000.00	33.32	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	477,405,000.00	6,600,000.00	6,600,000.00	484,005,000.00	0.00	484,005,000.00	477,405,000.00	477,405,000.00	98.64	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	477,405,000.00	6,600,000.00	6,600,000.00	484,005,000.00	0.00	484,005,000.00	477,405,000.00	477,405,000.00	98.64	0.00	0.00	0.00
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	125,976,931.00	125,976,931.00	4.92	134,431.00	134,431.00	0.01
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	125,976,931.00	125,976,931.00	4.92	134,431.00	134,431.00	0.01
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	125,842,500.00	125,842,500.00	9.17	0.00	0.00	0.00
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	134,431.00	134,431.00	5.04	134,431.00	134,431.00	5.04
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,665,995,000.00	-19,318,000.00	-19,318,000.00	5,646,677,000.00	0.00	5,646,677,000.00	113,167,021.00	246,780,618.00	4.37	113,167,021.00	198,582,618.00	3.52
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	4,400,000.00	4,400,000.00	4,400,000.00	0.00	4,400,000.00	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	0.00	4,400,000.00	4,400,000.00	4,400,000.00	0.00	4,400,000.00	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	1,782,000,000.00	-11,272,000.00	-11,272,000.00	1,770,728,000.00	0.00	1,770,728,000.00	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	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	-10,132,000.00	-10,132,000.00	589,868,000.00	0.00	589,868,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	27,000,000.00	-1,140,000.00	-1,140,000.00	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	3,057,025,000.00	935,000.00	935,000.00	3,057,960,000.00	0.00	3,057,960,000.00	113,167,021.00	198,582,618.00	6.49	113,167,021.00	198,582,618.00	6.49
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	87,718,220.00	173,133,817.00	15.11	87,718,220.00	173,133,817.00	15.11
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	25,448,801.00	25,448,801.00	16.83	25,448,801.00	25,448,801.00	16.83
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	0.00	0.00	0.00	0.00	0.00	0.00



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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									
3-3-1-15-01-01-1093	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	301,176,000.00	301,176,000.00	16.33	0.00	0.00	0.00
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	301,176,000.00	301,176,000.00	16.33	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	31,097,874,914.00	89,304,767,088.00	39.80	2,168,981,984.00	2,273,229,894.00	1.01
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	31,097,874,914.00	89,304,767,088.00	39.80	2,168,981,984.00	2,273,229,894.00	1.01
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	224,401,301,000.00	0.00	0.00	224,401,301,000.00	0.00	224,401,301,000.00	31,097,874,914.00	89,304,767,088.00	39.80	2,168,981,984.00	2,273,229,894.00	1.01
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	90,196,549,658.00	257,517,436,312.00	52.22	9,190,905,426.00	19,376,481,730.00	3.93
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	11,455,201,714.00	13,877,042,705.00	79.81	862,303.00	862,303.00	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	11,455,201,714.00	13,877,042,705.00	79.81	862,303.00	862,303.00	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	5,044,889,272.00	89,690,832,495.00	43.59	261,819,602.00	7,347,004,913.00	3.57
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	5,044,889,272.00	89,690,832,495.00	43.59	261,819,602.00	7,347,004,913.00	3.57
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	37,357,580,245.00	89,966,625,905.00	52.20	7,711,412,978.00	10,811,803,971.00	6.27
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	37,357,580,245.00	89,966,625,905.00	52.20	7,711,412,978.00	10,811,803,971.00	6.27
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	1,120,525,775.00	1,134,445,583.00	39.88	108,816.00	108,816.00	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	1,120,525,775.00	1,134,445,583.00	39.88	108,816.00	108,816.00	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	1,600,617,622.00	21,043,939,194.00	59.83	1,081,933,666.00	1,081,933,666.00	3.08
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	1,600,617,622.00	21,043,939,194.00	59.83	1,081,933,666.00	1,081,933,666.00	3.08
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	33,617,735,030.00	41,804,550,430.00	70.11	134,768,061.00	134,768,061.00	0.23
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	33,617,735,030.00	41,804,550,430.00	70.11	134,768,061.00	134,768,061.00	0.23
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,652,836,079.00	1,748,194,802.00	32.90	505,366.00	505,366.00	0.01
3-3-1-15-01-05-1116	Distrito joven	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,652,836,079.00	1,748,194,802.00	32.90	505,366.00	505,366.00	0.01
3-3-1-15-01-05-1116-112	Distrito joven	5,314,454,000.00	0.00	0.00	5,314,454,000.00	0.00	5,314,454,000.00	1,652,836,079.00	1,748,194,802.00	32.90	505,366.00	505,366.00	0.01
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	13,601,914,271.00	209,593,579,764.00	50.46	17,755,497,841.00	27,492,236,069.00	6.62
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	13,601,914,271.00	209,593,579,764.00	50.46	17,755,497,841.00	27,492,236,069.00	6.62
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	3,532,527,432.00	85,815,647,387.00	55.99	1,162,387,865.00	4,883,022,579.00	3.19
3-3-1-15-02-16-1103-137	Espacios de Integración social	153,260,468,000.00	0.00	0.00	153,260,468,000.00	0.00	153,260,468,000.00	3,532,527,432.00	85,815,647,387.00	55.99	1,162,387,865.00	4,883,022,579.00	3.19
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	10,069,386,839.00	123,777,932,377.00	47.22	16,593,109,976.00	22,609,213,490.00	8.63
3-3-1-15-02-16-1118-137	Espacios de integración social	262,113,730,000.00	0.00	0.00	262,113,730,000.00	0.00	262,113,730,000.00	10,069,386,839.00	123,777,932,377.00	47.22	16,593,109,976.00	22,609,213,490.00	8.63

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