

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

02-12-2019

09:37

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: NOVIEMBRE							VIGENCIA FISCAL: 2019					
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+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	7,254,204,799.00	1,220,905,484,799.00	0.00	1,220,905,484,799.00	46,492,008,574.00	1,100,955,166,544.00	90.18	99,285,950,023.00	844,336,244,613.00	69.16	
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	1,919,130,082.00	22,943,566,841.00	77.79	1,700,075,869.00	21,170,876,113.00	71.78	
3-1-1	Gastos de personal	8,036,485,000.00	0.00	14,989,442.00	8,051,474,442.00	0.00	8,051,474,442.00	565,668,822.00	6,213,794,296.00	77.18	562,484,622.00	6,170,825,557.00	76.64	
3-1-1-01	Planta de personal permanente	8,036,485,000.00	0.00	14,989,442.00	8,051,474,442.00	0.00	8,051,474,442.00	565,668,822.00	6,213,794,296.00	77.18	562,484,622.00	6,170,825,557.00	76.64	
3-1-1-01-01	Factores constitutivos de salario	5,894,424,000.00	0.00	-16,491,601.00	5,877,932,399.00	0.00	5,877,932,399.00	443,105,924.00	4,800,541,557.00	81.67	439,921,724.00	4,757,572,818.00	80.94	
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	363,290,176.00	3,524,657,986.00	79.79	360,105,976.00	3,481,689,247.00	78.81	
3-1-1-01-01-01-0001	Sueldo basico	3,238,470,000.00	0.00	0.00	3,238,470,000.00	0.00	3,238,470,000.00	291,431,071.00	2,874,372,870.00	88.76	288,246,871.00	2,831,404,131.00	87.43	
3-1-1-01-01-01-0004	Gastos de representacion	350,984,000.00	0.00	0.00	350,984,000.00	0.00	350,984,000.00	29,299,830.00	320,607,900.00	91.35	29,299,830.00	320,607,900.00	91.35	
3-1-1-01-01-01-0005	Horas Extras, Barricadas, Festivos, Retago Nocturno y Trabajo Suplementario	54,834,000.00	0.00	0.00	54,834,000.00	0.00	54,834,000.00	1,118,238.00	37,592,007.00	68.56	1,118,238.00	37,592,007.00	68.56	
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	485,160.00	5,006,852.00	71.67	485,160.00	5,006,852.00	71.67	
3-1-1-01-01-01-0007	Subsidio de alimentacion	4,530,000.00	0.00	0.00	4,530,000.00	0.00	4,530,000.00	314,390.00	3,091,017.00	68.23	314,390.00	3,091,017.00	68.23	
3-1-1-01-01-01-0008	Bonificacion por servicios prestados	110,098,000.00	0.00	0.00	110,098,000.00	0.00	110,098,000.00	16,404,988.00	96,465,504.00	87.62	16,404,988.00	96,465,504.00	87.62	
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	13,404.00	17,580,077.00	4.04	13,404.00	17,580,077.00	4.04	
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	24,223,095.00	169,941,759.00	78.66	24,223,095.00	169,941,759.00	78.66	
3-1-1-01-01-02	Factores salariales especiales	1,468,379,000.00	0.00	-9,036,985.00	1,460,342,015.00	0.00	1,460,342,015.00	79,815,748.00	1,275,883,571.00	87.37	79,815,748.00	1,275,883,571.00	87.37	
3-1-1-01-01-02-0001	Prima de antiguedad	133,182,000.00	0.00	0.00	133,182,000.00	0.00	133,182,000.00	10,516,007.00	107,436,129.00	80.67	10,516,007.00	107,436,129.00	80.67	
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	69,255,959.00	699,877,751.00	83.62	69,255,959.00	699,877,751.00	83.62	
3-1-1-01-01-02-0003	Prima Semestral	499,241,000.00	0.00	-9,036,985.00	490,204,015.00	0.00	490,204,015.00	43,782.00	468,569,691.00	95.59	43,782.00	468,569,691.00	95.59	
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	119,436,177.00	1,284,233,971.00	63.24	119,436,177.00	1,284,233,971.00	63.24	
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	45,463,800.00	449,001,095.00	79.00	45,463,800.00	449,001,095.00	79.00	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones publicas	394,602,000.00	0.00	0.00	394,602,000.00	0.00	394,602,000.00	34,121,400.00	332,448,370.00	84.25	34,121,400.00	332,448,370.00	84.25	
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	11,342,400.00	116,552,725.00	67.09	11,342,400.00	116,552,725.00	67.09	
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	32,207,200.00	318,055,186.00	79.01	32,207,200.00	318,055,186.00	79.01	
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud publica	20,371,000.00	0.00	0.00	20,371,000.00	0.00	20,371,000.00	446,500.00	4,570,464.00	22.44	446,500.00	4,570,464.00	22.44	
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	31,760,700.00	313,484,722.00	82.02	31,760,700.00	313,484,722.00	82.02	
3-1-1-01-02-03	Aportes de cesantias	546,279,000.00	0.00	0.00	546,279,000.00	0.00	546,279,000.00	7,719,877.00	109,846,990.00	20.11	7,719,877.00	109,846,990.00	20.11	
3-1-1-01-02-03-0001	Aportes de cesantias a fondos publicos	357,607,000.00	0.00	0.00	357,607,000.00	0.00	357,607,000.00	7,719,877.00	97,940,657.00	27.39	7,719,877.00	97,940,657.00	27.39	
3-1-1-01-02-03-0002	Aportes de cesantias a fondos privados	188,672,000.00	0.00	0.00	188,672,000.00	0.00	188,672,000.00	0.00	11,906,333.00	6.31	0.00	11,906,333.00	6.31	
3-1-1-01-02-04	Aportes a cajas de compensacion familiar	218,238,000.00	0.00	0.00	218,238,000.00	0.00	218,238,000.00	14,306,500.00	172,832,600.00	79.19	14,306,500.00	172,832,600.00	79.19	

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

**ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL**      **MES: NOVIEMBRE**      **UNIDAD EJECUTORA: 01 - UNIDAD 01**

CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES				SUSPENSION	DISPONIBLE (E=6-7)	TOTAL COMPROMISOS	EJECUC. PRESUP.	AUT. GLO.	FISC.
			1	2	3	4						

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	14.306.500.00	14.306.500.00	14.306.500.00	79.19	79.19
3-1-1-01-02-05-0001	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	18.345.500.00	18.345.500.00	18.345.500.00	74.21	74.21
3-1-1-01-02-05-0001	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	18.345.500.00	18.345.500.00	18.345.500.00	74.21	74.21
3-1-1-01-02-06-0001	Aportes al ICBF	163.676.000.00	0.00	0.00	163.676.000.00	0.00	163.676.000.00	129.633.600.00	129.633.600.00	129.633.600.00	79.20	79.20
3-1-1-01-02-06-0001	Aportes al ICBF	163.676.000.00	0.00	0.00	163.676.000.00	0.00	163.676.000.00	129.633.600.00	129.633.600.00	129.633.600.00	79.20	79.20
3-1-1-01-02-07-0001	Aportes al SEMA	27.279.000.00	0.00	0.00	27.279.000.00	0.00	27.279.000.00	21.640.700.00	21.640.700.00	21.640.700.00	79.33	79.33
3-1-1-01-02-08-0001	Aportes a la ESAP	27.279.000.00	0.00	0.00	27.279.000.00	0.00	27.279.000.00	21.640.700.00	21.640.700.00	21.640.700.00	79.33	79.33
3-1-1-01-02-09-0001	Aportes a la ESAP de funcionarios	27.279.000.00	0.00	0.00	27.279.000.00	0.00	27.279.000.00	21.640.700.00	21.640.700.00	21.640.700.00	79.33	79.33
3-1-1-01-02-09-0001	Aportes a la ESAP de funcionarios	27.279.000.00	0.00	0.00	27.279.000.00	0.00	27.279.000.00	21.640.700.00	21.640.700.00	21.640.700.00	79.33	79.33
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	11.688.000.00	0.00	0.00	11.688.000.00	0.00	11.688.000.00	9.083.998.00	9.083.998.00	9.083.998.00	78.39	78.39
3-1-2	Adquisición de bienes y servicios	21.453.669.000.00	0.00	-11.757.442.00	21.441.911.558.00	0.00	21.441.911.558.00	16.729.772.545.00	16.729.772.545.00	16.729.772.545.00	78.02	78.02
3-1-2-02	Adquisiciones diferentes de activos no financieros	21.453.669.000.00	0.00	-11.757.442.00	21.441.911.558.00	0.00	21.441.911.558.00	16.729.772.545.00	16.729.772.545.00	16.729.772.545.00	78.02	78.02
3-1-2-02-01	Materias y suministros	641.600.000.00	0.00	19.610.558.00	625.279.598.00	0.00	625.279.598.00	308.504.051.00	308.504.051.00	308.504.051.00	86.05	86.05
3-1-2-02-01-01	Productos de oficina, papelería y libros	477.000.000.00	0.00	-84.889.442.00	412.010.558.00	0.00	412.010.558.00	295.178.520.00	295.178.520.00	295.178.520.00	71.64	71.64
3-1-2-02-01-01-0006	Botonera (prenda de vestir y cuidado)	477.000.000.00	0.00	-84.889.442.00	412.010.558.00	0.00	412.010.558.00	295.178.520.00	295.178.520.00	295.178.520.00	71.64	71.64
3-1-2-02-01-02	Otros bienes tangibles, muebles y bienes de uso	143.000.000.00	0.00	247.100.000.00	390.100.000.00	0.00	390.100.000.00	9.017.876.00	9.017.876.00	9.017.876.00	2.31	2.31
3-1-2-02-01-02-0001	Productos de madera, cartón, plástico y espartano	0.00	0.00	12.000.000.00	12.000.000.00	0.00	12.000.000.00	3.160.760.00	3.160.760.00	3.160.760.00	26.34	26.34
3-1-2-02-01-02-0002	Papel (papel, papel y productos en papel, cartón y otros productos)	131.000.000.00	0.00	-108.000.000.00	24.000.000.00	0.00	24.000.000.00	5.634.292.00	5.634.292.00	5.634.292.00	22.96	22.96
3-1-2-02-01-02-0003	Productos de hornos de coque, de reducción de presión y combustible	12.000.000.00	0.00	-11.500.000.00	500.000.00	0.00	500.000.00	203.824.00	203.824.00	203.824.00	40.76	40.76
3-1-2-02-01-03	Productos metálicos	21.609.000.00	0.00	353.000.000.00	353.000.000.00	0.00	353.000.000.00	33.100.000.00	33.100.000.00	33.100.000.00	0.00	0.00
3-1-2-02-01-03-0006	Productos de caucho y plástico	0.00	0.00	11.500.000.00	11.500.000.00	0.00	11.500.000.00	920.000.00	920.000.00	920.000.00	13.30	13.30
3-1-2-02-01-03-0006	Productos de caucho y plástico	0.00	0.00	11.500.000.00	11.500.000.00	0.00	11.500.000.00	920.000.00	920.000.00	920.000.00	13.30	13.30

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

02-12-2019  
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL									MES: NOVIEMBRE				
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 E=(3+5)	SUSPENSION 7	DISPONIBLE E=(6-7)	MES 10	ACUMULADO 11	(11=10:8)	AUTORIZACION DE GIRO		(14=13:8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	30,940.00	6.19	0.00	30,940.00	6.19
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	920,000.00	4,371,715.00	44.16	920,000.00	4,371,715.00	44.16
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	-205,368,000.00	20,606,701,000.00	0.00	20,606,701,000.00	1,350,393,873.00	16,421,178,494.00	79.69	1,134,523,860.00	14,952,286,865.00	72.56
3-1-2-02-02-01	Servicios de venta y de distribución, alojamiento, servicios de suministro de comidas y bebidas, servicios de transportes, y servicios de distribución de electricidad, gas y agua	1,029,405,000.00	285,702,500.00	-402,652,500.00	1,432,057,500.00	0.00	1,432,057,500.00	662,700.00	1,113,403,900.00	77.75	57,247,367.00	902,052,407.00	62.99
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	344,100.00	81,426,600.00	78.07	12,060,100.00	22,434,600.00	21.51
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	35,908,642.00	293,573,720.00	71.95
3-1-2-02-02-01-0003	Servicios de transporte de carga	144,000,000.00	47,000,000.00	53,050,000.00	197,050,000.00	0.00	197,050,000.00	0.00	144,860,000.00	73.51	8,960,025.00	106,926,787.00	54.26
3-1-2-02-02-01-0006	Servicios postales y de mensajería	477,405,000.00	238,702,500.00	245,302,500.00	722,707,500.00	0.00	722,707,500.00	318,600.00	479,117,300.00	66.29	318,600.00	479,117,300.00	66.29
3-1-2-02-02-01-0006-001	Servicios de mensajería	477,405,000.00	238,702,500.00	245,302,500.00	722,707,500.00	0.00	722,707,500.00	318,600.00	479,117,300.00	66.29	318,600.00	479,117,300.00	66.29
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,560,669,000.00	-817,553,130.00	-817,553,130.00	1,743,115,870.00	0.00	1,743,115,870.00	154,106.00	1,180,219,336.00	67.71	350,039,922.00	1,180,219,336.00	67.71
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,560,669,000.00	-817,553,130.00	-817,553,130.00	1,743,115,870.00	0.00	1,743,115,870.00	154,106.00	1,180,219,336.00	67.71	350,039,922.00	1,180,219,336.00	67.71
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	1,186,000,000.00	-817,553,130.00	-817,553,130.00	368,446,870.00	0.00	368,446,870.00	0.00	349,885,816.00	94.96	349,885,816.00	349,885,816.00	94.96
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	828,496,045.00	60.39	0.00	828,496,045.00	60.39
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	154,106.00	1,837,475.00	68.85	154,106.00	1,837,475.00	68.85
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,665,995,000.00	246,339,413.00	-125,978,587.00	5,540,016,413.00	0.00	5,540,016,413.00	789,799,070.00	3,553,341,061.00	64.14	39,808,070.00	2,802,885,093.00	50.59
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	437,921.00	1,443,152.00	32.80	437,921.00	1,443,152.00	32.80
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	437,921.00	1,443,152.00	32.80	437,921.00	1,443,152.00	32.80
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,782,000,000.00	356,339,413.00	356,067,413.00	2,138,067,413.00	0.00	2,138,067,413.00	0.00	420,535,351.00	19.67	0.00	420,070,383.00	19.65
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 asesoría y desarrollo de la tecnología de la información (TI)	600,000,000.00	356,339,413.00	357,207,413.00	957,207,413.00	0.00	957,207,413.00	0.00	413,882,000.00	43.24	0.00	413,417,032.00	43.19
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de impresión y tiempo publicitarios	27,000,000.00	0.00	-1,140,800.00	25,860,000.00	0.00	25,860,000.00	0.00	6,653,351.00	25.73	0.00	6,653,351.00	25.73
3-1-2-02-02-03-0004	Servicios de selección de otros, transmisión y suministro de información	3,057,025,000.00	-110,000,000.00	-473,065,000.00	2,583,960,000.00	0.00	2,583,960,000.00	38,087,483.00	2,327,236,825.00	90.06	38,087,483.00	2,327,236,825.00	90.06
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	1,146,000,000.00	-110,000,000.00	-110,000,000.00	1,036,000,000.00	0.00	1,036,000,000.00	12,092,078.00	860,868,868.00	83.10	12,092,078.00	860,868,868.00	83.10
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	13,313,334.00	136,551,138.00	90.31	13,313,334.00	136,551,138.00	90.31



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

02-12-2019

09:37

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES: NOVIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	Prevencion y atencion 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	11,243,400.00	1,785,177,332.00	96.80	42,599,000.00	1,233,695,539.00	66.90
3-3-1-15-01-01-1093	Prevencion y atencion 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	11,243,400.00	1,785,177,332.00	96.80	42,599,000.00	1,233,695,539.00	66.90
3-3-1-15-01-01-1093-101	Prevencion y atencion 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	11,243,400.00	1,785,177,332.00	96.80	42,599,000.00	1,233,695,539.00	66.90
3-3-1-15-01-02	Desarrollo integral desde la gestacion hasta la adolescencia	224,401,301,000.00	0.00	-1,552,000,000.00	222,849,301,000.00	0.00	222,849,301,000.00	1,366,782,850.00	211,267,146,424.00	94.80	19,765,796,496.00	162,551,374,330.00	72.94
3-3-1-15-01-02-1096	Desarrollo integral desde la gestacion hasta la adolescencia	224,401,301,000.00	0.00	-1,552,000,000.00	222,849,301,000.00	0.00	222,849,301,000.00	1,366,782,850.00	211,267,146,424.00	94.80	19,765,796,496.00	162,551,374,330.00	72.94
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestacion hasta la adolescencia	224,401,301,000.00	0.00	-1,552,000,000.00	222,849,301,000.00	0.00	222,849,301,000.00	1,366,782,850.00	211,267,146,424.00	94.80	19,765,796,496.00	162,551,374,330.00	72.94
3-3-1-15-01-03	Igualdad y autonomia para una Bogotá incluyente	493,115,529,000.00	-648,818,211.00	-19,996,787,245.00	473,118,741,755.00	0.00	473,118,741,755.00	17,916,164,861.00	436,321,142,103.00	92.22	41,124,006,308.00	341,971,119,818.00	72.28
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	70,993,371.00	16,044,968,567.00	92.28	1,490,947,710.00	12,328,145,429.00	70.90
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	70,993,371.00	16,044,968,567.00	92.28	1,490,947,710.00	12,328,145,429.00	70.90
3-3-1-15-01-03-1098	Bogotá te nutre	205,744,530,000.00	-3,648,818,211.00	-22,877,313,433.00	182,867,216,567.00	0.00	182,867,216,567.00	12,608,588,845.00	170,573,981,062.00	93.28	15,692,448,834.00	127,722,979,752.00	69.84
3-3-1-15-01-03-1098-104	Bogotá te nutre	205,744,530,000.00	-3,648,818,211.00	-22,877,313,433.00	182,867,216,567.00	0.00	182,867,216,567.00	12,608,588,845.00	170,573,981,062.00	93.28	15,692,448,834.00	127,722,979,752.00	69.84
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	172,340,787,000.00	3,000,000,000.00	-2,909,395,582.00	169,431,391,418.00	0.00	169,431,391,418.00	-163,851,158.00	155,752,112,512.00	91.93	15,099,299,976.00	129,183,601,577.00	76.25
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	172,340,787,000.00	3,000,000,000.00	-2,909,395,582.00	169,431,391,418.00	0.00	169,431,391,418.00	-163,851,158.00	155,752,112,512.00	91.93	15,099,299,976.00	129,183,601,577.00	76.25
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	70,930,408.00	2,812,256,060.00	98.85	270,298,555.00	2,149,689,835.00	75.56
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	70,930,408.00	2,812,256,060.00	98.85	270,298,555.00	2,149,689,835.00	75.56
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	35,172,882,000.00	0.00	7,789,921,770.00	42,962,803,770.00	0.00	42,962,803,770.00	2,198,398,250.00	38,397,281,787.00	89.37	3,658,694,990.00	29,243,245,955.00	68.07
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	7,789,921,770.00	42,962,803,770.00	0.00	42,962,803,770.00	2,198,398,250.00	38,397,281,787.00	89.37	3,658,694,990.00	29,243,245,955.00	68.07
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	59,624,840,000.00	0.00	-2,000,000,000.00	57,624,840,000.00	0.00	57,624,840,000.00	3,131,105,145.00	52,740,542,115.00	91.52	4,912,316,243.00	41,343,457,270.00	71.75
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	59,624,840,000.00	0.00	-2,000,000,000.00	57,624,840,000.00	0.00	57,624,840,000.00	3,131,105,145.00	52,740,542,115.00	91.52	4,912,316,243.00	41,343,457,270.00	71.75
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	47,595,172.00	5,154,170,668.00	96.98	590,573,269.00	3,282,011,564.00	61.76
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	47,595,172.00	5,154,170,668.00	96.98	590,573,269.00	3,282,011,564.00	61.76
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	47,595,172.00	5,154,170,668.00	96.98	590,573,269.00	3,282,011,564.00	61.76
3-3-1-15-02	Pilar Democracia urbana	415,374,198,000.00	3,648,818,211.00	32,792,991,984.00	448,167,189,984.00	0.00	448,167,189,984.00	23,556,410,381.00	387,256,876,769.00	86.41	33,331,859,345.00	289,565,192,621.00	64.61
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	415,374,198,000.00	3,648,818,211.00	32,792,991,984.00	448,167,189,984.00	0.00	448,167,189,984.00	23,556,410,381.00	387,256,876,769.00	86.41	33,331,859,345.00	289,565,192,621.00	64.61
3-3-1-15-02-16-1103	Espacios de integración Social	153,260,468,000.00	0.00	2,642,834,990.00	155,903,302,990.00	0.00	155,903,302,990.00	7,059,542,099.00	129,696,898,878.00	83.19	9,540,120,547.00	66,831,927,415.00	42.87
3-3-1-15-02-16-1103-137	Espacios de integración social	153,260,468,000.00	0.00	2,642,834,990.00	155,903,302,990.00	0.00	155,903,302,990.00	7,059,542,099.00	129,696,898,878.00	83.19	9,540,120,547.00	66,831,927,415.00	42.87
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	262,113,730,000.00	3,648,818,211.00	30,150,156,994.00	292,263,886,994.00	0.00	292,263,886,994.00	16,496,868,282.00	257,559,977,891.00	88.13	23,791,738,798.00	222,733,265,206.00	76.21

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL		APROBACION		EJECUCION PRESUPUESTAL	
1	CODIGO	2	NOMBRE	3	INICIAL	4	MES MODIFICACIONES	5	ACUMULADO
6	ACUMULADO	7	SUSPENSION	8	DISPONIBLE	9	ACUMULADO	10	MES
11	ACUMULADO	12	MES	13	ACUMULADO	14	MES	15	ACUMULADO
16	ACUMULADO	17	MES	18	ACUMULADO	19	MES	20	ACUMULADO
21	ACUMULADO	22	MES	23	ACUMULADO	24	MES	25	ACUMULADO
26	ACUMULADO	27	MES	28	ACUMULADO	29	MES	30	ACUMULADO
31	ACUMULADO	32	MES	33	ACUMULADO	34	MES	35	ACUMULADO
36	ACUMULADO	37	MES	38	ACUMULADO	39	MES	40	ACUMULADO
41	ACUMULADO	42	MES	43	ACUMULADO	44	MES	45	ACUMULADO
46	ACUMULADO	47	MES	48	ACUMULADO	49	MES	50	ACUMULADO
51	ACUMULADO	52	MES	53	ACUMULADO	54	MES	55	ACUMULADO
56	ACUMULADO	57	MES	58	ACUMULADO	59	MES	60	ACUMULADO
61	ACUMULADO	62	MES	63	ACUMULADO	64	MES	65	ACUMULADO
66	ACUMULADO	67	MES	68	ACUMULADO	69	MES	70	ACUMULADO
71	ACUMULADO	72	MES	73	ACUMULADO	74	MES	75	ACUMULADO
76	ACUMULADO	77	MES	78	ACUMULADO	79	MES	80	ACUMULADO
81	ACUMULADO	82	MES	83	ACUMULADO	84	MES	85	ACUMULADO
86	ACUMULADO	87	MES	88	ACUMULADO	89	MES	90	ACUMULADO
91	ACUMULADO	92	MES	93	ACUMULADO	94	MES	95	ACUMULADO
96	ACUMULADO	97	MES	98	ACUMULADO	99	MES	100	ACUMULADO

3-3-15-02-16-1118-137	Espacios de integracion social	3,648,818.21	0.00	30,150,156,994.00	292,263,866,994.00	0.00	292,263,866,994.00	16,496,668,282.00	297,559,927,891.00	88.13	23,731,738,798.00	222,733,265,206.00	76.71
3-3-15-07	Eje transversal Gobierno Legitimo, Fortalecimiento local y eficiencia	41,107,422.00	0.00	3,989,989,910.00	40,117,422,060.00	0.00	40,117,422,060.00	1,674,681,826.00	30,227,086,107.00	90.30	2,731,039,736.00	21,561,974,628.00	61.23
3-3-15-07-42-1081	Transparencia, gestion publica y servicio a la ciudadanía	5,152,206.00	0.00	789,999,940.00	4,362,206,060.00	0.00	4,362,206,060.00	353,765,267.00	4,138,306,331.00	94.87	416,828,566.00	3,138,165,214.00	71.94
3-3-15-07-42-1091-185	Integracion eficiente y transparente para todos	5,152,206.00	0.00	789,999,940.00	4,362,206,060.00	0.00	4,362,206,060.00	353,765,267.00	4,138,306,331.00	94.87	416,828,566.00	3,138,165,214.00	71.94
3-3-15-07-44-1168-192	Fortalecimiento a la gestion publica efectiva y eficiente	5,152,206.00	0.00	789,999,940.00	4,362,206,060.00	0.00	4,362,206,060.00	353,765,267.00	4,138,306,331.00	94.87	416,828,566.00	3,138,165,214.00	71.94
3-3-15-07-44-1168	Integracion digital y de conocimiento para la industria social	28,809,835.00	0.00	3,000,000,000.00	25,809,835,000.00	0.00	25,809,835,000.00	1,150,250,161.00	22,737,361,310.00	88.10	1,449,219,987.00	14,621,198,031.00	56.65
3-3-15-07-45-1092-200	Fortalecimiento institucional a través del uso de TIC	28,809,835.00	0.00	3,000,000,000.00	25,809,835,000.00	0.00	25,809,835,000.00	1,150,250,161.00	22,737,361,310.00	88.10	1,449,219,987.00	14,621,198,031.00	56.65
3-3-15-07-45-1092	Gobernanza e influencia local, regional e internacional	10,145,381,000.00	0.00	-200,000,000.00	9,945,381,000.00	0.00	9,945,381,000.00	170,666,400.00	9,351,418,766.00	94.03	864,981,173.00	6,802,611,383.00	68.40
3-3-15-07-45-1092-200	Visión del territorio	10,145,381,000.00	0.00	-200,000,000.00	9,945,381,000.00	0.00	9,945,381,000.00	170,666,400.00	9,351,418,766.00	94.03	864,981,173.00	6,802,611,383.00	68.40
3-3-15-07-45-1092-200	Visión del territorio	10,145,381,000.00	0.00	-200,000,000.00	9,945,381,000.00	0.00	9,945,381,000.00	170,666,400.00	9,351,418,766.00	94.03	864,981,173.00	6,802,611,383.00	68.40

ORDENADOR DEL GASTO

RESPONSABLE DEL PRESUPUESTO