

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

01-04-2020

07:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO							VIGENCIA FISCAL: 2020					
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	1,202,179,896,000.00	130,077,769,000.00	130,077,769,000.00	1,332,257,665,000.00	0.00	1,332,257,665,000.00	136,412,645,642.00	383,083,724,019.00	28.75	87,713,786,314.00	120,994,111,803.00	9.08	
3-1	GASTOS DE FUNCIONAMIENTO	30,621,730,000.00	0.00	0.00	30,621,730,000.00	0.00	30,621,730,000.00	1,680,249,410.00	4,296,637,189.00	14.03	1,261,914,391.00	3,647,899,192.00	11.91	
3-1-1	Gastos de personal	8,521,730,000.00	0.00	0.00	8,521,730,000.00	0.00	8,521,730,000.00	530,318,860.00	1,550,550,311.00	18.20	532,997,390.00	1,514,040,682.00	17.77	
3-1-1-01	Planta de personal permanente	8,521,730,000.00	0.00	0.00	8,521,730,000.00	0.00	8,521,730,000.00	530,318,860.00	1,550,550,311.00	18.20	532,997,390.00	1,514,040,682.00	17.77	
3-1-1-01-01	Factores constitutivos de salario	6,162,809,000.00	0.00	0.00	6,162,809,000.00	0.00	6,162,809,000.00	388,202,401.00	1,086,654,690.00	17.63	390,880,931.00	1,050,145,061.00	17.04	
3-1-1-01-01-01	Factores salariales comunes	4,627,382,000.00	0.00	0.00	4,627,382,000.00	0.00	4,627,382,000.00	315,250,164.00	883,520,188.00	19.09	317,035,532.00	847,010,559.00	18.30	
3-1-1-01-01-01-0001	Sueldo básico	3,380,534,000.00	0.00	0.00	3,380,534,000.00	0.00	3,380,534,000.00	258,271,560.00	689,354,135.00	20.39	258,925,973.00	652,844,506.00	19.31	
3-1-1-01-01-01-0004	Gastos de representación	366,355,000.00	0.00	0.00	366,355,000.00	0.00	366,355,000.00	25,433,026.00	62,998,151.00	17.20	26,563,981.00	62,998,151.00	17.20	
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	57,017,000.00	0.00	0.00	57,017,000.00	0.00	57,017,000.00	4,899,159.00	12,895,688.00	22.62	4,899,159.00	12,895,688.00	22.62	
3-1-1-01-01-01-0006	Auxilio de transporte	7,302,000.00	0.00	0.00	7,302,000.00	0.00	7,302,000.00	514,270.00	1,271,961.00	17.42	514,270.00	1,271,961.00	17.42	
3-1-1-01-01-01-0007	Subsidio de alimentación	4,728,000.00	0.00	0.00	4,728,000.00	0.00	4,728,000.00	330,490.00	793,690.00	16.79	330,490.00	793,690.00	16.79	
3-1-1-01-01-01-0008	Bonificación por servicios prestados	114,947,000.00	0.00	0.00	114,947,000.00	0.00	114,947,000.00	7,129,657.00	27,623,751.00	24.03	7,129,657.00	27,623,751.00	24.03	
3-1-1-01-01-01-0010	Prima de navidad	470,607,000.00	0.00	0.00	470,607,000.00	0.00	470,607,000.00	3,628,958.00	5,016,650.00	1.07	3,628,958.00	5,016,650.00	1.07	
3-1-1-01-01-01-0011	Prima de vacaciones	225,892,000.00	0.00	0.00	225,892,000.00	0.00	225,892,000.00	15,043,044.00	83,566,162.00	36.99	15,043,044.00	83,566,162.00	36.99	
3-1-1-01-01-01-0012	Factores salariales especiales	1,535,427,000.00	0.00	0.00	1,535,427,000.00	0.00	1,535,427,000.00	72,952,237.00	203,134,502.00	13.23	73,845,399.00	203,134,502.00	13.23	
3-1-1-01-01-02-0001	Prima de antigüedad	139,836,000.00	0.00	0.00	139,836,000.00	0.00	139,836,000.00	11,381,401.00	30,486,908.00	21.80	11,431,957.00	30,486,908.00	21.80	
3-1-1-01-01-02-0002	Prima Técnica	873,600,000.00	0.00	0.00	873,600,000.00	0.00	873,600,000.00	61,570,836.00	172,647,594.00	19.76	62,413,442.00	172,647,594.00	19.76	
3-1-1-01-01-02-0003	Prima Semestral	521,991,000.00	0.00	0.00	521,991,000.00	0.00	521,991,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02	Contribuciones inherentes a la nómina	2,121,593,000.00	0.00	0.00	2,121,593,000.00	0.00	2,121,593,000.00	119,993,962.00	259,412,665.00	12.23	119,993,962.00	259,412,665.00	12.23	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	593,332,000.00	0.00	0.00	593,332,000.00	0.00	593,332,000.00	43,110,000.00	84,676,545.00	14.27	43,110,000.00	84,676,545.00	14.27	
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	420,949,000.00	0.00	0.00	420,949,000.00	0.00	420,949,000.00	31,579,200.00	64,317,399.00	15.28	31,579,200.00	64,317,399.00	15.28	
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	172,383,000.00	0.00	0.00	172,383,000.00	0.00	172,383,000.00	11,530,800.00	20,359,146.00	11.81	11,530,800.00	20,359,146.00	11.81	
3-1-1-01-02-02	Aportes a la seguridad social en salud	420,266,000.00	0.00	0.00	420,266,000.00	0.00	420,266,000.00	30,536,900.00	59,981,245.00	14.27	30,536,900.00	59,981,245.00	14.27	
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	5,756,000.00	0.00	0.00	5,756,000.00	0.00	5,756,000.00	442,300.00	884,600.00	15.37	442,300.00	884,600.00	15.37	
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	414,510,000.00	0.00	0.00	414,510,000.00	0.00	414,510,000.00	30,094,600.00	59,096,645.00	14.26	30,094,600.00	59,096,645.00	14.26	
3-1-1-01-02-03	Aportes de cesantías	571,752,000.00	0.00	0.00	571,752,000.00	0.00	571,752,000.00	12,178,362.00	40,968,875.00	7.17	12,178,362.00	40,968,875.00	7.17	
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	444,281,000.00	0.00	0.00	444,281,000.00	0.00	444,281,000.00	12,178,362.00	39,850,570.00	8.97	12,178,362.00	39,850,570.00	8.97	
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	127,471,000.00	0.00	0.00	127,471,000.00	0.00	127,471,000.00	0.00	1,118,305.00	0.88	0.00	1,118,305.00	0.88	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	227,882,000.00	0.00	0.00	227,882,000.00	0.00	227,882,000.00	14,356,700.00	31,287,700.00	13.73	14,356,700.00	31,287,700.00	13.73	

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

01-04-2020

07:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO							VIGENCIA FISCAL: 2020					
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	227.882.000.00	0.00	0.00	227.882.000.00	0.00	227.882.000.00	14.356.700.00	31.287.700.00	13.73	14.356.700.00	31.287.700.00	13.73	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	25,806,000.00	0.00	0.00	25,806,000.00	0.00	25,806,000.00	1,856,600.00	3,367,000.00	13.05	1,856,600.00	3,367,000.00	13.05	
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	25,806,000.00	0.00	0.00	25,806,000.00	0.00	25,806,000.00	1,856,600.00	3,367,000.00	13.05	1,856,600.00	3,367,000.00	13.05	
3-1-1-01-02-06	Aportes al ICBF	170,913,000.00	0.00	0.00	170,913,000.00	0.00	170,913,000.00	10,767,800.00	23,466,700.00	13.73	10,767,800.00	23,466,700.00	13.73	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	170,913,000.00	0.00	0.00	170,913,000.00	0.00	170,913,000.00	10,767,800.00	23,466,700.00	13.73	10,767,800.00	23,466,700.00	13.73	
3-1-1-01-02-07	Aportes al SENA	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	1,798,100.00	3,918,700.00	13.75	1,798,100.00	3,918,700.00	13.75	
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	1,798,100.00	3,918,700.00	13.75	1,798,100.00	3,918,700.00	13.75	
3-1-1-01-02-08	Aportes a la ESAP	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	1,798,100.00	3,918,700.00	13.75	1,798,100.00	3,918,700.00	13.75	
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	28,492,000.00	0.00	0.00	28,492,000.00	0.00	28,492,000.00	1,798,100.00	3,918,700.00	13.75	1,798,100.00	3,918,700.00	13.75	
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	54,658,000.00	0.00	0.00	54,658,000.00	0.00	54,658,000.00	3,591,400.00	7,827,200.00	14.32	3,591,400.00	7,827,200.00	14.32	
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	54,658,000.00	0.00	0.00	54,658,000.00	0.00	54,658,000.00	3,591,400.00	7,827,200.00	14.32	3,591,400.00	7,827,200.00	14.32	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	237.328.000.00	0.00	0.00	237.328.000.00	0.00	237.328.000.00	22.122.497.00	204.482.956.00	86.16	22.122.497.00	204.482.956.00	86.16	
3-1-1-01-03-01	Indemnización por vacaciones	126,527,000.00	0.00	0.00	126,527,000.00	0.00	126,527,000.00	19,969,207.00	121,651,296.00	96.15	19,969,207.00	121,651,296.00	96.15	
3-1-1-01-03-02	Bonificación por recreación	18,786,000.00	0.00	0.00	18,786,000.00	0.00	18,786,000.00	1,204,948.00	5,756,687.00	30.64	1,204,948.00	5,756,687.00	30.64	
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	79,925,000.00	0.00	0.00	79,925,000.00	0.00	79,925,000.00	0.00	74,636,946.00	93.38	0.00	74,636,946.00	93.38	
3-1-1-01-03-06	Prima Secretarial	12,090,000.00	0.00	0.00	12,090,000.00	0.00	12,090,000.00	948,342.00	2,438,027.00	20.17	948,342.00	2,438,027.00	20.17	
3-1-2	Adquisición de bienes y servicios	22.098.400.000.00	0.00	0.00	22.098.400.000.00	0.00	22.098.400.000.00	1.149.930.550.00	2.746.086.878.00	12.43	728.917.001.00	2.133.858.510.00	9.66	
3-1-2-01	Adquisición de activos no financieros	442.656.000.00	0.00	0.00	442.656.000.00	0.00	442.656.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01	Activos fijos	442.656.000.00	0.00	0.00	442.656.000.00	0.00	442.656.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01	Maquinaria y equipo	442.656.000.00	0.00	0.00	442.656.000.00	0.00	442.656.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0004	Maquinaria para usos especiales	410.004.000.00	0.00	0.00	410.004.000.00	0.00	410.004.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	9,900,000.00	0.00	0.00	9,900,000.00	0.00	9,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	1,152,000.00	0.00	0.00	1,152,000.00	0.00	1,152,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-01-01-0007	Equipo y aparatos de radio, televisión y comunicaciones	21,600,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02	Adquisiciones diferentes de activos no financieros	21.655.744.000.00	0.00	0.00	21.655.744.000.00	0.00	21.655.744.000.00	1.149.930.550.00	2.746.086.878.00	12.68	728.917.001.00	2.133.858.510.00	9.85	
3-1-2-02-01	Materiales y suministros	529,463,000.00	0.00	0.00	529,463,000.00	0.00	529,463,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	498,667,000.00	0.00	0.00	498,667,000.00	0.00	498,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

01-04-2020

07:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO							VIGENCIA FISCAL: 2020					
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										
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	498,667,000.00	0.00	0.00	498,667,000.00	0.00	498,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	30,268,000.00	0.00	0.00	30,268,000.00	0.00	30,268,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	3,144,000.00	0.00	0.00	3,144,000.00	0.00	3,144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	24,964,000.00	0.00	0.00	24,964,000.00	0.00	24,964,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	2,160,000.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03	Productos metálicos	528,000.00	0.00	0.00	528,000.00	0.00	528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	528,000.00	0.00	0.00	528,000.00	0.00	528,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02	Adquisición de servicios	21,126,281,000.00	0.00	0.00	21,126,281,000.00	0.00	21,126,281,000.00	1,149,930,550.00	2,746,086,878.00	13.00	728,917,001.00	2,133,858,510.00	10.10	
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	848,812,000.00	0.00	0.00	848,812,000.00	0.00	848,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	104,300,000.00	0.00	0.00	104,300,000.00	0.00	104,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	81,600,000.00	0.00	0.00	81,600,000.00	0.00	81,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0003	Servicios de transporte de carga	156,944,000.00	0.00	0.00	156,944,000.00	0.00	156,944,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006	Servicios postales y de mensajería	505,968,000.00	0.00	0.00	505,968,000.00	0.00	505,968,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-01-0006-001	Servicios de mensajería	505,968,000.00	0.00	0.00	505,968,000.00	0.00	505,968,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	2,471,892,000.00	0.00	0.00	2,471,892,000.00	0.00	2,471,892,000.00	604,099,212.00	721,746,372.00	29.20	117,685,088.00	117,809,804.00	4.77	
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	2,471,892,000.00	0.00	0.00	2,471,892,000.00	0.00	2,471,892,000.00	604,099,212.00	721,746,372.00	29.20	117,685,088.00	117,809,804.00	4.77	
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	1,001,100,000.00	650,000,000.00	650,000,000.00	1,651,100,000.00	0.00	1,651,100,000.00	603,936,568.00	603,936,568.00	36.58	0.00	0.00	0.00	
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,468,000,000.00	-650,000,000.00	-650,000,000.00	818,000,000.00	0.00	818,000,000.00	0.00	117,522,444.00	14.37	117,522,444.00	117,522,444.00	14.37	
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	2,792,000.00	0.00	0.00	2,792,000.00	0.00	2,792,000.00	162,644.00	287,360.00	10.29	162,644.00	287,360.00	10.29	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	4,805,213,000.00	0.00	0.00	4,805,213,000.00	0.00	4,805,213,000.00	104,473,963.00	301,390,524.00	6.27	104,473,963.00	301,390,524.00	6.27	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,573,000.00	0.00	0.00	4,573,000.00	0.00	4,573,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,573,000.00	0.00	0.00	4,573,000.00	0.00	4,573,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	2,180,639,000.00	0.00	0.00	2,180,639,000.00	0.00	2,180,639,000.00	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	467,544,000.00	0.00	0.00	467,544,000.00	0.00	467,544,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-003	Servicios de diseño y desarrollo de la tecnología de la información (TI)	1,686,084,000.00	0.00	0.00	1,686,084,000.00	0.00	1,686,084,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	1,151,000.00	0.00	0.00	1,151,000.00	0.00	1,151,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

01-04-2020

07:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO						VIGENCIA FISCAL: 2020		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		
3-1-2-02-02-03-0003-010	Servicios de publicidad y el suministro de espacio o tiempo publicitarios	25,860,000.00	0.00	0.00	25,860,000.00	0.00	25,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,769,176,000.00	0.00	0.00	1,769,176,000.00	0.00	1,769,176,000.00	104,473,963.00	301,390,524.00	17.04	104,473,963.00	301,390,524.00	17.04	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	1,092,000,000.00	0.00	0.00	1,092,000,000.00	0.00	1,092,000,000.00	81,839,670.00	230,912,782.00	21.15	81,839,670.00	230,912,782.00	21.15	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	158,160,000.00	0.00	0.00	158,160,000.00	0.00	158,160,000.00	10,628,102.00	34,509,917.00	21.82	10,628,102.00	34,509,917.00	21.82	
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	495,364,000.00	0.00	0.00	495,364,000.00	0.00	495,364,000.00	10,604,375.00	31,735,579.00	6.41	10,604,375.00	31,735,579.00	6.41	
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	23,652,000.00	0.00	0.00	23,652,000.00	0.00	23,652,000.00	1,401,816.00	4,232,246.00	17.89	1,401,816.00	4,232,246.00	17.89	
3-1-2-02-02-03-0005	Servicios de soporte	784,500,000.00	0.00	0.00	784,500,000.00	0.00	784,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	784,500,000.00	0.00	0.00	784,500,000.00	0.00	784,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	65,225,000.00	0.00	0.00	65,225,000.00	0.00	65,225,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-002	Servicios de mantenimiento y reparación de maquinaria de oficina y contabilidad	3,300,000.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	61,925,000.00	0.00	0.00	61,925,000.00	0.00	61,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0007-003	Servicios relacionados con la impresión	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	10,448,572,000.00	0.00	0.00	10,448,572,000.00	0.00	10,448,572,000.00	440,872,052.00	1,720,666,329.00	16.47	504,474,297.00	1,712,374,529.00	16.39	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	10,448,572,000.00	0.00	0.00	10,448,572,000.00	0.00	10,448,572,000.00	440,872,052.00	1,720,666,329.00	16.47	504,474,297.00	1,712,374,529.00	16.39	
3-1-2-02-02-04-0001-001	Energía	4,146,500,000.00	0.00	0.00	4,146,500,000.00	0.00	4,146,500,000.00	264,847,904.00	811,945,753.00	19.58	264,883,339.00	811,945,753.00	19.58	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	3,608,684,000.00	0.00	0.00	3,608,684,000.00	0.00	3,608,684,000.00	12,685,070.00	428,106,255.00	11.86	4,393,270.00	419,814,455.00	11.63	
3-1-2-02-02-04-0001-003	Aseo	560,004,000.00	0.00	0.00	560,004,000.00	0.00	560,004,000.00	14,005,505.00	108,098,842.00	19.30	14,005,505.00	108,098,842.00	19.30	
3-1-2-02-02-04-0001-004	Gas	2,133,384,000.00	0.00	0.00	2,133,384,000.00	0.00	2,133,384,000.00	149,333,573.00	372,515,479.00	17.46	221,192,183.00	372,515,479.00	17.46	
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	485,323.00	2,283,653.00	7.61	2,283,653.00	2,283,653.00	7.61	
3-1-2-02-02-06	Capacitación	491,620,000.00	0.00	0.00	491,620,000.00	0.00	491,620,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-07	Bienestar e incentivos	1,526,000,000.00	0.00	0.00	1,526,000,000.00	0.00	1,526,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	504,172,000.00	0.00	0.00	504,172,000.00	0.00	504,172,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3	Gastos diversos	1,600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01	Impuestos	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01-01	Impuesto predial	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-04	Multas y sanciones	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	1,171,558,166,000.00	130,077,769,000.00	130,077,769,000.00	1,301,635,935,000.00	0.00	1,301,635,935,000.00	134,732,396,232.00	378,787,086,830.00	29.10	86,451,871,923.00	117,346,212,611.00	9.02	
3-3-1	DIRECTA	1,171,558,166,000.00	130,077,769,000.00	130,077,769,000.00	1,301,635,935,000.00	0.00	1,301,635,935,000.00	134,732,396,232.00	378,787,086,830.00	29.10	86,451,871,923.00	117,346,212,611.00	9.02	
3-3-1-15	Bogotá Mejor Para Todos	1,171,558,166,000.00	130,077,769,000.00	130,077,769,000.00	1,301,635,935,000.00	0.00	1,301,635,935,000.00	134,732,396,232.00	378,787,086,830.00	29.10	86,451,871,923.00	117,346,212,611.00	9.02	

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

01-04-2020

07:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO						VIGENCIA FISCAL: 2020					
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									
3-3-1-15-01	Pilar Igualdad de calidad de vida	750,821,747,000.00	130,077,769,000.00	130,077,769,000.00	880,899,516,000.00	0.00	880,899,516,000.00	119,342,377,718.00	297,995,349,008.00	33.83	65,703,295,952.00	81,565,530,731.00	9.26
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	482,647,000.00	0.00	0.00	482,647,000.00	0.00	482,647,000.00	71,622,000.00	130,287,000.00	26.99	15,411,000.00	15,411,000.00	3.19
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	482,647,000.00	0.00	0.00	482,647,000.00	0.00	482,647,000.00	71,622,000.00	130,287,000.00	26.99	15,411,000.00	15,411,000.00	3.19
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	482,647,000.00	0.00	0.00	482,647,000.00	0.00	482,647,000.00	71,622,000.00	130,287,000.00	26.99	15,411,000.00	15,411,000.00	3.19
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	0.00	233,386,885,000.00	0.00	233,386,885,000.00	17,487,659,647.00	62,537,424,222.00	26.80	8,625,690,622.00	8,868,831,086.00	3.80
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	0.00	233,386,885,000.00	0.00	233,386,885,000.00	17,487,659,647.00	62,537,424,222.00	26.80	8,625,690,622.00	8,868,831,086.00	3.80
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	233,386,885,000.00	0.00	0.00	233,386,885,000.00	0.00	233,386,885,000.00	17,487,659,647.00	62,537,424,222.00	26.80	8,625,690,622.00	8,868,831,086.00	3.80
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	508,951,941,000.00	130,077,769,000.00	130,077,769,000.00	639,029,710,000.00	0.00	639,029,710,000.00	101,316,594,511.00	234,288,097,126.00	36.66	56,940,300,629.00	72,536,026,784.00	11.35
3-3-1-15-01-03-1086	Una ciudad para las familias	18,252,221,000.00	0.00	0.00	18,252,221,000.00	0.00	18,252,221,000.00	595,325,496.00	5,430,814,916.00	29.75	1,132,220,816.00	1,138,720,367.00	6.24
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,252,221,000.00	0.00	0.00	18,252,221,000.00	0.00	18,252,221,000.00	595,325,496.00	5,430,814,916.00	29.75	1,132,220,816.00	1,138,720,367.00	6.24
3-3-1-15-01-03-1098	Bogotá te nutre	186,982,616,000.00	130,077,769,000.00	130,077,769,000.00	317,060,385,000.00	0.00	317,060,385,000.00	30,901,160,988.00	82,265,433,996.00	25.95	41,008,648,707.00	44,357,812,437.00	13.99
3-3-1-15-01-03-1098-104	Bogotá te nutre	186,982,616,000.00	130,077,769,000.00	130,077,769,000.00	317,060,385,000.00	0.00	317,060,385,000.00	30,901,160,988.00	82,265,433,996.00	25.95	41,008,648,707.00	44,357,812,437.00	13.99
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	196,592,854,000.00	0.00	0.00	196,592,854,000.00	0.00	196,592,854,000.00	55,274,375,574.00	104,311,422,569.00	53.06	10,819,388,625.00	22,532,559,101.00	11.46
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	196,592,854,000.00	0.00	0.00	196,592,854,000.00	0.00	196,592,854,000.00	55,274,375,574.00	104,311,422,569.00	53.06	10,819,388,625.00	22,532,559,101.00	11.46
3-3-1-15-01-03-1101	Distrito diverso	2,604,698,000.00	0.00	0.00	2,604,698,000.00	0.00	2,604,698,000.00	423,414,298.00	1,056,347,963.00	40.56	19,295,073.00	19,330,982.00	0.74
3-3-1-15-01-03-1101-105	Distrito Diverso	2,604,698,000.00	0.00	0.00	2,604,698,000.00	0.00	2,604,698,000.00	423,414,298.00	1,056,347,963.00	40.56	19,295,073.00	19,330,982.00	0.74
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	41,302,261,000.00	0.00	0.00	41,302,261,000.00	0.00	41,302,261,000.00	2,669,724,750.00	13,109,964,552.00	31.74	814,896,534.00	851,148,234.00	2.06
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	41,302,261,000.00	0.00	0.00	41,302,261,000.00	0.00	41,302,261,000.00	2,669,724,750.00	13,109,964,552.00	31.74	814,896,534.00	851,148,234.00	2.06
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	63,217,291,000.00	0.00	0.00	63,217,291,000.00	0.00	63,217,291,000.00	11,452,593,405.00	28,114,113,130.00	44.47	3,145,850,874.00	3,636,455,663.00	5.75
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	63,217,291,000.00	0.00	0.00	63,217,291,000.00	0.00	63,217,291,000.00	11,452,593,405.00	28,114,113,130.00	44.47	3,145,850,874.00	3,636,455,663.00	5.75
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	8,000,274,000.00	0.00	0.00	8,000,274,000.00	0.00	8,000,274,000.00	466,501,560.00	1,039,540,660.00	12.99	121,893,701.00	145,261,861.00	1.82
3-3-1-15-01-05-1116	Distrito joven	8,000,274,000.00	0.00	0.00	8,000,274,000.00	0.00	8,000,274,000.00	466,501,560.00	1,039,540,660.00	12.99	121,893,701.00	145,261,861.00	1.82
3-3-1-15-01-05-1116-112	Distrito joven	8,000,274,000.00	0.00	0.00	8,000,274,000.00	0.00	8,000,274,000.00	466,501,560.00	1,039,540,660.00	12.99	121,893,701.00	145,261,861.00	1.82
3-3-1-15-02	Pilar Democracia urbana	378,978,019,000.00	0.00	0.00	378,978,019,000.00	0.00	378,978,019,000.00	11,846,245,117.00	71,627,229,849.00	18.90	20,016,885,573.00	34,981,626,688.00	9.23
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	378,978,019,000.00	0.00	0.00	378,978,019,000.00	0.00	378,978,019,000.00	11,846,245,117.00	71,627,229,849.00	18.90	20,016,885,573.00	34,981,626,688.00	9.23
3-3-1-15-02-16-1103	Espacios de Integración Social	76,750,281,000.00	0.00	0.00	76,750,281,000.00	0.00	76,750,281,000.00	2,132,468,990.00	10,210,699,515.00	13.30	956,107,702.00	1,415,176,143.00	1.84
3-3-1-15-02-16-1103-137	Espacios de integración social	76,750,281,000.00	0.00	0.00	76,750,281,000.00	0.00	76,750,281,000.00	2,132,468,990.00	10,210,699,515.00	13.30	956,107,702.00	1,415,176,143.00	1.84

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

01-04-2020

07:24

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO			EJEC. AUT.GIRO %
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=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	302,227,738,000.00	0.00	0.00	302,227,738,000.00	0.00	302,227,738,000.00	9,713,776,127.00	61,416,530,334.00	20.32	19,060,777,871.00	33,566,450,545.00	11.11	
3-3-1-15-02-16-1118-137	Espacios de integración social	302,227,738,000.00	0.00	0.00	302,227,738,000.00	0.00	302,227,738,000.00	9,713,776,127.00	61,416,530,334.00	20.32	19,060,777,871.00	33,566,450,545.00	11.11	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	41,758,400,000.00	0.00	0.00	41,758,400,000.00	0.00	41,758,400,000.00	3,543,773,397.00	9,164,507,973.00	21.95	731,690,398.00	799,055,192.00	1.91	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	4,493,072,000.00	0.00	0.00	4,493,072,000.00	0.00	4,493,072,000.00	597,534,500.00	1,161,932,267.00	25.86	178,562,633.00	207,898,798.00	4.63	
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	4,493,072,000.00	0.00	0.00	4,493,072,000.00	0.00	4,493,072,000.00	597,534,500.00	1,161,932,267.00	25.86	178,562,633.00	207,898,798.00	4.63	
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	4,493,072,000.00	0.00	0.00	4,493,072,000.00	0.00	4,493,072,000.00	597,534,500.00	1,161,932,267.00	25.86	178,562,633.00	207,898,798.00	4.63	
3-3-1-15-07-44	Gobierno y ciudadanía digital	22,264,547,000.00	0.00	0.00	22,264,547,000.00	0.00	22,264,547,000.00	2,039,780,397.00	5,403,606,706.00	24.27	176,522,866.00	187,784,900.00	0.84	
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	22,264,547,000.00	0.00	0.00	22,264,547,000.00	0.00	22,264,547,000.00	2,039,780,397.00	5,403,606,706.00	24.27	176,522,866.00	187,784,900.00	0.84	
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	22,264,547,000.00	0.00	0.00	22,264,547,000.00	0.00	22,264,547,000.00	2,039,780,397.00	5,403,606,706.00	24.27	176,522,866.00	187,784,900.00	0.84	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	15,000,781,000.00	0.00	0.00	15,000,781,000.00	0.00	15,000,781,000.00	906,458,500.00	2,598,969,000.00	17.33	376,604,899.00	403,371,494.00	2.69	
3-3-1-15-07-45-1092	Viviendo el territorio	15,000,781,000.00	0.00	0.00	15,000,781,000.00	0.00	15,000,781,000.00	906,458,500.00	2,598,969,000.00	17.33	376,604,899.00	403,371,494.00	2.69	
3-3-1-15-07-45-1092-200	Viviendo el territorio	15,000,781,000.00	0.00	0.00	15,000,781,000.00	0.00	15,000,781,000.00	906,458,500.00	2,598,969,000.00	17.33	376,604,899.00	403,371,494.00	2.69	

[Firma manuscrita]

RESPONSABLE DEL PRESUPUESTO

[Firma manuscrita]

ORDENADOR DEL GASTO

Revisó Clemente Garay Gómez
Subdirector Administrativo y Financiero (E)

[Firma]

Aprobó Carolina Wilches Cortes
Directora Corporativa

[Firma]

NPISCIOTTI

PRE_REPORTE_VEUN










Acuerdo-Ejecución Vigencia Firmada - Marzo 2020.pdf

Informe de auditoría final

2020-04-02


Fecha de creación:	2020-04-01
Por:	AZDigital SDIS (azsdis@sdis.gov.co)
Estado:	Firmado
ID de transacción:	CBJCHBCAABAAIMTxK_U3WHqp_g4G9IAFpMWbPs-mTxIq

Historial de “Acuerdo-Ejecución Vigencia Firmada - Marzo 2020 .pdf”


-  AZDigital SDIS (azsdis@sdis.gov.co) ha creado el documento.
2020-04-01 - 15:13:43 GMT- Dirección IP: 190.27.214.3.
-  El documento se ha enviado por correo electrónico a Nasly Piscioti (npisciotti@sdis.gov.co) para su firma.
2020-04-01 - 15:13:48 GMT
-  Nasly Piscioti (npisciotti@sdis.gov.co) ha visualizado el correo electrónico.
2020-04-01 - 15:16:57 GMT- Dirección IP: 191.102.197.228.
-  Nasly Piscioti (npisciotti@sdis.gov.co) ha firmado electrónicamente el documento.
Fecha de firma: 2020-04-01 - 15:17:24 GMT. Origen de hora: servidor.- Dirección IP: 191.102.197.228.
-  El documento se ha enviado por correo electrónico a Clemente Garay Gamez (cgaray@sdis.gov.co) para su firma.
2020-04-01 - 15:17:26 GMT
-  Clemente Garay Gamez (cgaray@sdis.gov.co) ha visualizado el correo electrónico.
2020-04-01 - 15:20:25 GMT- Dirección IP: 190.156.184.234.
-  Clemente Garay Gamez (cgaray@sdis.gov.co) ha firmado electrónicamente el documento.
Fecha de firma: 2020-04-01 - 20:48:33 GMT. Origen de hora: servidor.- Dirección IP: 190.27.214.3.
-  El documento se ha enviado por correo electrónico a Carolina Wilches Cortes (cwilches@sdis.gov.co) para su firma.
2020-04-01 - 20:48:34 GMT
-  Carolina Wilches Cortes (cwilches@sdis.gov.co) ha visualizado el correo electrónico.
2020-04-01 - 20:56:50 GMT- Dirección IP: 190.27.214.3.

 Carolina Wilches Cortes (cwilches@sdis.gov.co) ha firmado electrónicamente el documento.

Fecha de firma: 2020-04-02 - 2:30:34 GMT. Origen de hora: servidor.- Dirección IP: 190.27.214.3.

 El documento se ha enviado por correo electrónico a Xinia Rocio Navarro Prada (xnavarro@sdis.gov.co) para su firma.


2020-04-02 - 2:30:35 GMT

 Xinia Rocio Navarro Prada (xnavarro@sdis.gov.co) ha visualizado el correo electrónico.

2020-04-02 - 2:53:23 GMT- Dirección IP: 190.27.214.3.

 Xinia Rocio Navarro Prada (xnavarro@sdis.gov.co) ha firmado electrónicamente el documento.

Fecha de firma: 2020-04-02 - 2:53:37 GMT. Origen de hora: servidor.- Dirección IP: 190.27.214.3.

 El documento firmado se ha enviado por correo electrónico a Carolina Wilches Cortes (cwilches@sdis.gov.co), AZDigital SDIS (azsdis@sdis.gov.co), Nasly Pisciotti (npisciotti@sdis.gov.co), Clemente Garay Gamez (cgaray@sdis.gov.co) y 1 más.

2020-04-02 - 2:53:37 GMT