

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						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	GASTOS	1,202,179,896,000.00	0.00	130,077,769,000.00	1,332,257,665,000.00	0.00	1,332,257,665,000.00	184,336,353,673.00	567,420,077,692.00	42.59	164,027,175,189.00	285,021,286,992.00	21.39	
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	2,650,039,647.00	6,946,676,836.00	22.69	2,117,985,376.00	5,765,884,568.00	18.83	
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	519,153,154.00	2,069,703,465.00	24.29	528,627,454.00	2,042,668,136.00	23.97	
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	519,153,154.00	2,069,703,465.00	24.29	528,627,454.00	2,042,668,136.00	23.97	
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	392,431,933.00	1,479,086,623.00	24.00	401,906,233.00	1,452,051,294.00	23.56	
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	313,454,931.00	1,196,975,119.00	25.87	322,929,231.00	1,169,939,790.00	25.28	
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	273,295,404.00	962,649,539.00	28.48	282,769,704.00	935,614,210.00	27.68	
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	27,605,511.00	90,603,662.00	24.73	27,605,511.00	90,603,662.00	24.73	
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	959,403.00	13,855,091.00	24.30	959,403.00	13,855,091.00	24.30	
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	510,842.00	1,782,803.00	24.42	510,842.00	1,782,803.00	24.42	
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	352,001.00	1,145,691.00	24.23	352,001.00	1,145,691.00	24.23	
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	5,204,788.00	32,828,539.00	28.56	5,204,788.00	32,828,539.00	28.56	
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	78,948.00	5,095,598.00	1.08	78,948.00	5,095,598.00	1.08	
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	5,448,034.00	89,014,196.00	39.41	5,448,034.00	89,014,196.00	39.41	
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	78,977,002.00	282,111,504.00	18.37	78,977,002.00	282,111,504.00	18.37	
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	12,089,493.00	42,576,401.00	30.45	12,089,493.00	42,576,401.00	30.45	
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	66,887,509.00	239,535,103.00	27.42	66,887,509.00	239,535,103.00	27.42	
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	121,292,453.00	380,705,118.00	17.94	121,292,453.00	380,705,118.00	17.94	
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	43,718,100.00	128,394,645.00	21.64	43,718,100.00	128,394,645.00	21.64	
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	29,999,900.00	94,317,299.00	22.41	29,999,900.00	94,317,299.00	22.41	
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	13,718,200.00	34,077,346.00	19.77	13,718,200.00	34,077,346.00	19.77	
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	30,967,200.00	90,948,445.00	21.64	30,967,200.00	90,948,445.00	21.64	
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	464,900.00	1,349,500.00	23.45	464,900.00	1,349,500.00	23.45	
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	30,502,300.00	89,598,945.00	21.62	30,502,300.00	89,598,945.00	21.62	
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	9,938,653.00	50,907,528.00	8.90	9,938,653.00	50,907,528.00	8.90	
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	9,878,248.00	49,728,818.00	11.19	9,878,248.00	49,728,818.00	11.19	
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	60,405.00	1,178,710.00	0.92	60,405.00	1,178,710.00	0.92	
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	15,457,900.00	46,745,600.00	20.51	15,457,900.00	46,745,600.00	20.51	

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						VIGENCIA FISCAL: 2020					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION					
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
			MES 4	ACUMULADO 5				MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
3-1-1-01-02-04-0001	Compensar	227.882.000.00	0.00	0.00	227.882.000.00	0.00	227.882.000.00	15.457.900.00	46.745.600.00	20.51	15.457.900.00	46.745.600.00	20.51
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	1,877,000.00	5,244,000.00	20.32	1,877,000.00	5,244,000.00	20.32
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	1,877,000.00	5,244,000.00	20.32	1,877,000.00	5,244,000.00	20.32
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	11,594,700.00	35,061,400.00	20.51	11,594,700.00	35,061,400.00	20.51
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	11,594,700.00	35,061,400.00	20.51	11,594,700.00	35,061,400.00	20.51
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	1,935,700.00	5,854,400.00	20.55	1,935,700.00	5,854,400.00	20.55
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	1,935,700.00	5,854,400.00	20.55	1,935,700.00	5,854,400.00	20.55
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	1,935,700.00	5,854,400.00	20.55	1,935,700.00	5,854,400.00	20.55
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	1,935,700.00	5,854,400.00	20.55	1,935,700.00	5,854,400.00	20.55
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	3,867,500.00	11,694,700.00	21.40	3,867,500.00	11,694,700.00	21.40
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	3,867,500.00	11,694,700.00	21.40	3,867,500.00	11,694,700.00	21.40
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	5.428.768.00	209.911.724.00	88.45	5.428.768.00	209.911.724.00	88.45
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	3,971,153.00	125,622,449.00	99.29	3,971,153.00	125,622,449.00	99.29
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	507,529.00	6,264,216.00	33.35	507,529.00	6,264,216.00	33.35
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	950,086.00	3,388,113.00	28.02	950,086.00	3,388,113.00	28.02
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	2.130.886.493.00	4.876.973.371.00	22.07	1.589.357.922.00	3.723.216.432.00	16.85
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	2.130.886.493.00	4.876.973.371.00	22.52	1.589.357.922.00	3.723.216.432.00	17.19
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

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2020		EJEC. AUT.GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	2,130,886,493.00	4,876,973,371.00	23.08	1,589,357,922.00	3,723,216,432.00	17.62
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	499,368,000.00	499,368,000.00	58.83	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	499,368,000.00	499,368,000.00	98.70	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	499,368,000.00	499,368,000.00	98.70	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	299,586,119.00	1,021,332,491.00	41.32	604,133,749.00	721,943,553.00	29.21
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	299,586,119.00	1,021,332,491.00	41.32	604,133,749.00	721,943,553.00	29.21
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	1,001,100,000.00	0.00	650,000,000.00	1,651,100,000.00	0.00	1,651,100,000.00	169,356,040.00	773,292,608.00	46.83	603,936,568.00	603,936,568.00	36.58
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	1,468,000,000.00	0.00	-650,000,000.00	818,000,000.00	0.00	818,000,000.00	130,032,898.00	247,555,342.00	30.26	0.00	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	197,181.00	484,541.00	17.35	197,181.00	484,541.00	17.35
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	457,050,983.00	758,441,507.00	15.78	102,050,983.00	403,441,507.00	8.40
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

## EJECUCION PRESUPUESTO

## INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						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	457,050,983.00	758,441,507.00	42.87	102,050,983.00	403,441,507.00	22.80	
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	80,519,378.00	311,432,160.00	28.52	80,519,378.00	311,432,160.00	28.52	
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	10,655,105.00	45,165,022.00	28.56	10,655,105.00	45,165,022.00	28.56	
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	365,876,500.00	397,612,079.00	80.27	10,876,500.00	42,612,079.00	8.60	
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	0.00	4,232,246.00	17.89	0.00	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	848,710,669.00	2,569,376,998.00	24.59	857,002,469.00	2,569,376,998.00	24.59	
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	848,710,669.00	2,569,376,998.00	24.59	857,002,469.00	2,569,376,998.00	24.59	
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	326,009,774.00	1,137,955,527.00	27.44	326,009,774.00	1,137,955,527.00	27.44	
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	395,638,492.00	823,744,747.00	22.83	403,930,292.00	823,744,747.00	22.83	
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	91,886,770.00	199,985,612.00	35.71	91,886,770.00	199,985,612.00	35.71	
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	35,175,633.00	407,691,112.00	19.11	35,175,633.00	407,691,112.00	19.11	
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	2,283,653.00	7.61	0.00	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	26,170,722.00	26,170,722.00	5.19	26,170,721.00	26,170,721.00	5.19	
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	0.00	130,077,769,000.00	1,301,635,935,000.00	0.00	1,301,635,935,000.00	181,686,314,026.00	560,473,400,856.00	43.06	161,909,189,813.00	279,255,402,424.00	21.45	
3-3-1	DIRECTA	1,171,558,166,000.00	0.00	130,077,769,000.00	1,301,635,935,000.00	0.00	1,301,635,935,000.00	181,686,314,026.00	560,473,400,856.00	43.06	161,909,189,813.00	279,255,402,424.00	21.45	
3-3-1-15	Bogotá Mejor Para Todos	1,171,558,166,000.00	0.00	130,077,769,000.00	1,301,635,935,000.00	0.00	1,301,635,935,000.00	181,686,314,026.00	560,473,400,856.00	43.06	161,909,189,813.00	279,255,402,424.00	21.45	

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

04-05-2020

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL						VIGENCIA FISCAL: 2020					
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION					
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)
			MES 4	ACUMULADO 5				MES 10	ACUMULADO 11		MES 12	ACUMULADO 13	
3-3-1-15-01	Pilar Igualdad de calidad de vida	750,821,747,000.00	0.00	130,077,769,000.00	880,899,516,000.00	0.00	880,899,516,000.00	141,996,838,779.00	439,992,187,787.00	49.95	135,668,330,770.00	217,233,861,501.00	24.66
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	113,100,000.00	243,387,000.00	50.43	21,352,333.00	36,763,333.00	7.62
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	113,100,000.00	243,387,000.00	50.43	21,352,333.00	36,763,333.00	7.62
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	113,100,000.00	243,387,000.00	50.43	21,352,333.00	36,763,333.00	7.62
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	29,495,452,688.00	92,032,876,910.00	39.43	12,475,803,875.00	21,344,634,961.00	9.15
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	29,495,452,688.00	92,032,876,910.00	39.43	12,475,803,875.00	21,344,634,961.00	9.15
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	29,495,452,688.00	92,032,876,910.00	39.43	12,475,803,875.00	21,344,634,961.00	9.15
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	508,951,941,000.00	0.00	130,077,769,000.00	639,029,710,000.00	0.00	639,029,710,000.00	112,001,768,036.00	346,289,865,162.00	54.19	122,996,033,332.00	195,532,060,116.00	30.60
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	807,969,785.00	6,238,784,701.00	34.18	1,269,327,319.00	2,408,047,686.00	13.19
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	807,969,785.00	6,238,784,701.00	34.18	1,269,327,319.00	2,408,047,686.00	13.19
3-3-1-15-01-03-1098	Bogotá te nutre	186,982,616,000.00	0.00	130,077,769,000.00	317,060,385,000.00	0.00	317,060,385,000.00	103,826,796,632.00	186,092,230,628.00	58.69	93,797,339,659.00	138,155,152,096.00	43.57
3-3-1-15-01-03-1098-104	Bogotá te nutre	186,982,616,000.00	0.00	130,077,769,000.00	317,060,385,000.00	0.00	317,060,385,000.00	103,826,796,632.00	186,092,230,628.00	58.69	93,797,339,659.00	138,155,152,096.00	43.57
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	1,470,442,689.00	105,781,865,258.00	53.81	19,961,588,903.00	42,494,148,004.00	21.62
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	1,470,442,689.00	105,781,865,258.00	53.81	19,961,588,903.00	42,494,148,004.00	21.62
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	176,133,473.00	1,232,481,436.00	47.32	155,350,310.00	174,681,292.00	6.71
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	176,133,473.00	1,232,481,436.00	47.32	155,350,310.00	174,681,292.00	6.71
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	2,879,570,440.00	15,989,534,992.00	38.71	2,058,208,010.00	2,909,356,244.00	7.04
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	2,879,570,440.00	15,989,534,992.00	38.71	2,058,208,010.00	2,909,356,244.00	7.04
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	2,840,855,017.00	30,954,968,147.00	48.97	5,754,219,131.00	9,390,674,794.00	14.85
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	2,840,855,017.00	30,954,968,147.00	48.97	5,754,219,131.00	9,390,674,794.00	14.85
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	386,518,055.00	1,426,058,715.00	17.83	175,141,230.00	320,403,091.00	4.00
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	386,518,055.00	1,426,058,715.00	17.83	175,141,230.00	320,403,091.00	4.00
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	386,518,055.00	1,426,058,715.00	17.83	175,141,230.00	320,403,091.00	4.00
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	36,474,727,113.00	108,101,956,962.00	28.52	24,460,757,753.00	59,442,384,441.00	15.68
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	36,474,727,113.00	108,101,956,962.00	28.52	24,460,757,753.00	59,442,384,441.00	15.68
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	14,298,618,309.00	24,509,317,824.00	31.93	2,756,872,117.00	4,172,048,260.00	5.44
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	14,298,618,309.00	24,509,317,824.00	31.93	2,756,872,117.00	4,172,048,260.00	5.44

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

04-05-2020

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL			
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)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
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	22,176,108,804.00	83,592,639,138.00	27.66	21,703,885,636.00	55,270,336,181.00	18.29	
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	22,176,108,804.00	83,592,639,138.00	27.66	21,703,885,636.00	55,270,336,181.00	18.29	
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	3,214,748,134.00	12,379,256,107.00	29.64	1,780,101,290.00	2,579,156,482.00	6.18	
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	717,082,933.00	1,879,015,200.00	41.82	226,055,731.00	433,954,529.00	9.66	
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	717,082,933.00	1,879,015,200.00	41.82	226,055,731.00	433,954,529.00	9.66	
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	717,082,933.00	1,879,015,200.00	41.82	226,055,731.00	433,954,529.00	9.66	
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	1,820,580,701.00	7,224,187,407.00	32.45	1,035,897,558.00	1,223,682,458.00	5.50	
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	1,820,580,701.00	7,224,187,407.00	32.45	1,035,897,558.00	1,223,682,458.00	5.50	
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	1,820,580,701.00	7,224,187,407.00	32.45	1,035,897,558.00	1,223,682,458.00	5.50	
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	677,084,500.00	3,276,053,500.00	21.84	518,148,001.00	921,519,495.00	6.14	
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	677,084,500.00	3,276,053,500.00	21.84	518,148,001.00	921,519,495.00	6.14	
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	677,084,500.00	3,276,053,500.00	21.84	518,148,001.00	921,519,495.00	6.14	

*[Firma]*

**RESPONSABLE DEL PRESUPUESTO**

*[Firma]*

**ORDENADOR DEL GASTO**

Revisó CLemente Garay Gómez  
Subdirector Administrativo y Financiero (E)

*[Firma]*

Aprobó Carolina Wilches Cortes  
Directora Corporativa

*[Firma]*