

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

02-01-2019  
09:01

ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL								MES:		DICIEMBRE		
UNIDAD EJECUTORA:		01 - UNIDAD 01								VIGENCIA FISCAL:		2018		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3	GASTOS	1,081,919,466,000.00	0.00	-7,128,460,983.00	1,074,791,005,017.00	0.00	1,074,791,005,017.00	113,107,389,767.00	1,029,762,920,090.00	95.81	170,453,560,122.00	869,098,335,059.00	80.86	
3-1	GASTOS DE FUNCIONAMIENTO	28,092,344,000.00	0.00	0.00	28,092,344,000.00	0.00	28,092,344,000.00	2,315,196,720.00	27,759,168,779.00	98.81	2,896,386,006.00	27,105,649,397.00	96.49	
3-1-1	SERVICIOS PERSONALES	9,092,344,000.00	84,572,000.00	153,117,197.00	9,245,461,197.00	0.00	9,245,461,197.00	1,536,563,385.00	9,132,180,575.00	98.77	1,534,143,014.00	9,129,760,204.00	98.75	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,726,884,000.00	-52,152,656.00	16,392,541.00	5,743,276,541.00	0.00	5,743,276,541.00	814,344,899.00	5,680,915,676.00	98.91	811,924,528.00	5,678,495,305.00	98.87	
3-1-1-01-01	Sueldos Personal de Nómina	3,111,699,000.00	-5,988,079.00	-15,975,879.00	3,095,723,121.00	0.00	3,095,723,121.00	269,559,887.00	3,067,402,229.00	99.09	267,139,516.00	3,064,981,858.00	99.01	
3-1-1-01-04	Gastos de Representación	339,923,000.00	-25,578,241.00	-25,578,241.00	314,344,759.00	0.00	314,344,759.00	24,084,216.00	308,823,232.00	98.24	24,084,216.00	308,823,232.00	98.24	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	51,843,000.00	1,668,325.00	1,668,325.00	53,511,325.00	0.00	53,511,325.00	4,120,021.00	52,630,580.00	98.35	4,120,021.00	52,630,580.00	98.35	
3-1-1-01-07	Subsidio de Alimentación	4,350,000.00	-176,435.00	-176,435.00	4,173,565.00	0.00	4,173,565.00	264,749.00	4,031,390.00	96.59	264,749.00	4,031,390.00	96.59	
3-1-1-01-08	Bonificación por Servicios Prestados	105,913,000.00	-13,448,187.00	-13,448,187.00	92,464,813.00	0.00	92,464,813.00	4,733,071.00	90,464,814.00	97.84	4,733,071.00	90,464,814.00	97.84	
3-1-1-01-11	Prima Semestral	476,163,000.00	-1,170.00	-22,379,679.00	453,783,321.00	0.00	453,783,321.00	0.00	453,783,321.00	100.00	0.00	453,783,321.00	100.00	
3-1-1-01-13	Prima de Navidad	429,397,000.00	13,263,417.00	-2,942,131.00	426,454,869.00	0.00	426,454,869.00	352,323,551.00	411,778,420.00	96.56	352,323,551.00	411,778,420.00	96.56	
3-1-1-01-14	Prima de Vacaciones	206,117,000.00	31,061,408.00	31,061,408.00	237,178,408.00	0.00	237,178,408.00	29,736,833.00	231,115,241.00	97.44	29,736,833.00	231,115,241.00	97.44	
3-1-1-01-15	Prima Técnica	767,766,000.00	-53,780,051.00	-53,780,051.00	713,985,949.00	0.00	713,985,949.00	59,586,526.00	710,075,096.00	99.45	59,586,526.00	710,075,096.00	99.45	
3-1-1-01-16	Prima de Antigüedad	129,797,000.00	-15,427,678.00	-15,427,678.00	114,369,322.00	0.00	114,369,322.00	9,516,146.00	113,756,468.00	99.46	9,516,146.00	113,756,468.00	99.46	
3-1-1-01-17	Prima Secretarial	11,104,000.00	-665,690.00	-665,690.00	10,438,310.00	0.00	10,438,310.00	841,389.00	10,355,625.00	99.21	841,389.00	10,355,625.00	99.21	
3-1-1-01-21	Vacaciones en Dinero	0.00	11,439,882.00	105,595,995.00	105,595,995.00	0.00	105,595,995.00	36,086,185.00	105,595,995.00	100.00	36,086,185.00	105,595,995.00	100.00	
3-1-1-01-26	Bonificación Especial de Recreación	17,274,000.00	2,297,762.00	2,297,762.00	19,571,762.00	0.00	19,571,762.00	2,922,774.00	19,422,243.00	99.24	2,922,774.00	19,422,243.00	99.24	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	75,538,000.00	3,182,081.00	26,143,022.00	101,681,022.00	0.00	101,681,022.00	20,569,551.00	101,681,022.00	100.00	20,569,551.00	101,681,022.00	100.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,425,843,000.00	0.00	0.00	1,425,843,000.00	0.00	1,425,843,000.00	0.00	1,425,843,000.00	100.00	0.00	1,425,843,000.00	100.00	
3-1-1-02-99	Otros Gastos de Personal	1,425,843,000.00	0.00	0.00	1,425,843,000.00	0.00	1,425,843,000.00	0.00	1,425,843,000.00	100.00	0.00	1,425,843,000.00	100.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,939,617,000.00	136,724,656.00	136,724,656.00	2,076,341,656.00	0.00	2,076,341,656.00	722,218,486.00	2,025,421,899.00	97.55	722,218,486.00	2,025,421,899.00	97.55	
3-1-1-03-01	Aportes Patronales Sector Privado	925,414,000.00	-67,018,001.00	-67,018,001.00	858,395,999.00	0.00	858,395,999.00	219,143,000.00	835,067,564.00	97.28	219,143,000.00	835,067,564.00	97.28	
3-1-1-03-01-01	Cesantías Fondos Privados	200,120,000.00	-33,356,012.00	-33,356,012.00	166,763,988.00	0.00	166,763,988.00	107,043,463.00	146,297,340.00	87.73	107,043,463.00	146,297,340.00	87.73	
3-1-1-03-01-02	Pensiones Fondos Privados	157,112,000.00	-24,812,149.00	-24,812,149.00	132,299,851.00	0.00	132,299,851.00	20,503,025.00	132,226,100.00	99.94	20,503,025.00	132,226,100.00	99.94	
3-1-1-03-01-03	Salud EPS Privadas	359,992,000.00	-1,715,535.00	-1,715,535.00	358,276,465.00	0.00	358,276,465.00	58,880,312.00	355,661,824.00	99.27	58,880,312.00	355,661,824.00	99.27	
3-1-1-03-01-05	Caja de Compensación	208,190,000.00	-7,134,305.00	-7,134,305.00	201,055,695.00	0.00	201,055,695.00	32,716,200.00	200,882,300.00	99.91	32,716,200.00	200,882,300.00	99.91	
3-1-1-03-02	Aportes Patronales Sector Público	1,014,203,000.00	203,742,657.00	203,742,657.00	1,217,945,657.00	0.00	1,217,945,657.00	503,075,486.00	1,190,354,335.00	97.73	503,075,486.00	1,190,354,335.00	97.73	
3-1-1-03-02-01	Cesantías Fondos Públicos	320,806,000.00	211,677,736.00	211,677,736.00	532,483,736.00	0.00	532,483,736.00	389,894,317.00	514,480,704.00	96.62	389,894,317.00	514,480,704.00	96.62	
3-1-1-03-02-02	Pensiones Fondos Públicos	385,051,000.00	5,185,767.00	5,185,767.00	390,236,767.00	0.00	390,236,767.00	63,777,150.00	385,990,875.00	98.91	63,777,150.00	385,990,875.00	98.91	
3-1-1-03-02-03	Salud EPS Públicas	24,043,000.00	-12,231,084.00	-12,231,084.00	11,811,916.00	0.00	11,811,916.00	846,736.00	11,388,776.00	96.42	846,736.00	11,388,776.00	96.42	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	23,581,000.00	-1,490,496.00	-1,490,496.00	22,090,504.00	0.00	22,090,504.00	3,637,700.00	21,300,200.00	96.42	3,637,700.00	21,300,200.00	96.42	
3-1-1-03-02-05	ESAP	26,022,000.00	-755,100.00	-755,100.00	25,266,900.00	0.00	25,266,900.00	4,096,600.00	25,152,300.00	99.55	4,096,600.00	25,152,300.00	99.55	



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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE								VIGENCIA FISCAL: 2018		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 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	26,278,100.00	1,772,374,300.00	99.95	107,428,000.00	1,306,133,361.00	73.66	
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	26,278,100.00	1,772,374,300.00	99.95	107,428,000.00	1,306,133,361.00	73.66	
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	1,773,293,000.00	0.00	0.00	1,773,293,000.00	0.00	1,773,293,000.00	26,278,100.00	1,772,374,300.00	99.95	107,428,000.00	1,306,133,361.00	73.66	
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,560,456,134.00	-5,597,137,384.00	165,540,805,616.00	0.00	165,540,805,616.00	7,449,277,534.00	164,828,683,312.00	99.57	22,216,989,810.00	138,156,328,066.00	83.46	
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,560,456,134.00	-5,597,137,384.00	165,540,805,616.00	0.00	165,540,805,616.00	7,449,277,534.00	164,828,683,312.00	99.57	22,216,989,810.00	138,156,328,066.00	83.46	
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	171,137,943,000.00	-1,560,456,134.00	-5,597,137,384.00	165,540,805,616.00	0.00	165,540,805,616.00	7,449,277,534.00	164,828,683,312.00	99.57	22,216,989,810.00	138,156,328,066.00	83.46	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	487,993,156,000.00	-3,963,286,801.00	-18,702,572,318.00	469,290,583,682.00	0.00	469,290,583,682.00	29,694,004,699.00	431,682,183,687.00	91.99	63,976,340,564.00	360,468,337,447.00	76.81	
3-3-1-15-01-03-1086	Una ciudad para las familias	18,424,496,000.00	290,000,000.00	-1,527,103,124.00	16,897,392,876.00	0.00	16,897,392,876.00	2,873,550,245.00	16,481,012,038.00	97.54	2,500,779,167.00	10,966,149,416.00	64.90	
3-3-1-15-01-03-1086-109	Una ciudad para las familias	18,424,496,000.00	290,000,000.00	-1,527,103,124.00	16,897,392,876.00	0.00	16,897,392,876.00	2,873,550,245.00	16,481,012,038.00	97.54	2,500,779,167.00	10,966,149,416.00	64.90	
3-3-1-15-01-03-1098	Bogotá te nutre	201,204,846,000.00	-3,104,015,306.00	-8,139,316,722.00	193,065,529,278.00	0.00	193,065,529,278.00	9,740,321,672.00	190,131,744,094.00	98.48	33,482,977,097.00	160,569,689,938.00	83.17	
3-3-1-15-01-03-1098-104	Bogotá te nutre	201,204,846,000.00	-3,104,015,306.00	-8,139,316,722.00	193,065,529,278.00	0.00	193,065,529,278.00	9,740,321,672.00	190,131,744,094.00	98.48	33,482,977,097.00	160,569,689,938.00	83.17	
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	168,387,922,000.00	61,626,700.00	-188,811,550.00	168,199,110,450.00	0.00	168,199,110,450.00	5,358,143,856.00	140,551,347,896.00	83.56	18,881,194,953.00	126,433,964,954.00	75.17	
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	168,387,922,000.00	61,626,700.00	-188,811,550.00	168,199,110,450.00	0.00	168,199,110,450.00	5,358,143,856.00	140,551,347,896.00	83.56	18,881,194,953.00	126,433,964,954.00	75.17	
3-3-1-15-01-03-1101	Distrito diverso	2,570,511,000.00	0.00	396,892,833.00	2,967,403,833.00	0.00	2,967,403,833.00	162,878,654.00	2,953,933,506.00	99.55	364,771,993.00	2,479,870,118.00	83.57	
3-3-1-15-01-03-1101-105	Distrito Diverso	2,570,511,000.00	0.00	396,892,833.00	2,967,403,833.00	0.00	2,967,403,833.00	162,878,654.00	2,953,933,506.00	99.55	364,771,993.00	2,479,870,118.00	83.57	
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	39,121,120,000.00	0.00	-4,986,340,005.00	34,134,779,995.00	0.00	34,134,779,995.00	5,705,067,093.00	31,942,373,077.00	93.58	3,980,839,237.00	22,365,778,841.00	65.52	
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle	39,121,120,000.00	0.00	-4,986,340,005.00	34,134,779,995.00	0.00	34,134,779,995.00	5,705,067,093.00	31,942,373,077.00	93.58	3,980,839,237.00	22,365,778,841.00	65.52	
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-1,210,898,195.00	-4,257,893,750.00	54,026,367,250.00	0.00	54,026,367,250.00	5,854,043,179.00	49,621,773,076.00	91.85	4,765,778,117.00	37,652,884,180.00	69.69	
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	58,284,261,000.00	-1,210,898,195.00	-4,257,893,750.00	54,026,367,250.00	0.00	54,026,367,250.00	5,854,043,179.00	49,621,773,076.00	91.85	4,765,778,117.00	37,652,884,180.00	69.69	
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	435,363,114.00	5,122,281,512.00	98.56	1,205,183,778.00	4,258,928,894.00	81.95	
3-3-1-15-01-05-1116	Distrito joven	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	435,363,114.00	5,122,281,512.00	98.56	1,205,183,778.00	4,258,928,894.00	81.95	
3-3-1-15-01-05-1116-112	Distrito joven	4,897,227,000.00	0.00	300,000,000.00	5,197,227,000.00	0.00	5,197,227,000.00	435,363,114.00	5,122,281,512.00	98.56	1,205,183,778.00	4,258,928,894.00	81.95	
3-3-1-15-02	Pilar Democracia urbana	341,901,325,000.00	1,542,800,500.00	4,649,047,154.00	346,550,372,154.00	0.00	346,550,372,154.00	63,164,746,123.00	343,685,009,083.00	99.17	70,800,162,657.00	301,258,783,135.00	86.93	
3-3-1-15-02-16	Integración social para una ciudad de	341,901,325,000.00	1,542,800,500.00	4,649,047,154.00	346,550,372,154.00	0.00	346,550,372,154.00	63,164,746,123.00	343,685,009,083.00	99.17	70,800,162,657.00	301,258,783,135.00	86.93	

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ENTIDAD: 122 - SECRETARIA DISTRITAL DE INTEGRACION SOCIAL		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: DICIEMBRE		2018	
CÓDIGO		NOMBRE		MIS		ACUMULADO	
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