

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES

30-04-2018

20:39

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES: ABRIL		VIGENCIA FISCAL: 2018	
UNIDAD EJECUTORA: 01 - UNIDAD 01									
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3	GASTOS	187,167,153,516.00	273,832,668.00	543,181,513.00	186,623,972,003.00	18,176,130,535.00	117,944,874,306.00	63.20	68,679,097,697.00
3-1	GASTOS DE FUNCIONAMIENTO	1,021,055,176.00	0.00	0.00	1,021,055,176.00	283,807,903.00	916,739,993.00	89.78	104,315,183.00
3-1-2	GASTOS GENERALES	1,021,055,176.00	0.00	0.00	1,021,055,176.00	283,807,903.00	916,739,993.00	89.78	104,315,183.00
3-1-2-01	Adquisición de Bienes	384,722,520.00	0.00	0.00	384,722,520.00	203,882,630.00	383,162,061.00	99.59	1,560,459.00
3-1-2-01-01	Dotación	195,443,089.00	0.00	0.00	195,443,089.00	193,882,630.00	193,882,630.00	99.20	1,560,459.00
3-1-2-01-02	Gastos de Computador	179,279,431.00	0.00	0.00	179,279,431.00	0.00	179,279,431.00	100.00	0.00
3-1-2-01-04	Materiales y Suministros	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00
3-1-2-02	Adquisición de Servicios	636,332,656.00	0.00	0.00	636,332,656.00	79,925,273.00	533,577,932.00	83.85	102,754,724.00
3-1-2-02-03	Gastos de Transporte y Comunicación	23,916,355.00	0.00	0.00	23,916,355.00	0.00	23,916,355.00	100.00	0.00
3-1-2-02-09	Capacitación	185,927,914.00	0.00	0.00	185,927,914.00	53,192,216.00	160,237,280.00	86.18	25,690,634.00
3-1-2-02-09-01	Capacitación Interna	185,927,914.00	0.00	0.00	185,927,914.00	53,192,216.00	160,237,280.00	86.18	25,690,634.00
3-1-2-02-10	Bienestar e Incentivos	234,152,723.00	0.00	0.00	234,152,723.00	16,219,557.00	234,144,273.00	100.00	8,450.00
3-1-2-02-12	Salud Ocupacional	192,335,664.00	0.00	0.00	192,335,664.00	10,513,500.00	115,280,024.00	59.94	77,055,640.00
3-3	INVERSIÓN	186,146,098,340.00	273,832,668.00	543,181,513.00	185,602,916,827.00	17,892,322,632.00	117,028,134,313.00	63.05	68,574,782,514.00
3-3-1	DIRECTA	186,146,098,340.00	273,832,668.00	543,181,513.00	185,602,916,827.00	17,892,322,632.00	117,028,134,313.00	63.05	68,574,782,514.00
3-3-1-15	Bogotá Mejor Para Todos	186,146,098,340.00	273,832,668.00	543,181,513.00	185,602,916,827.00	17,892,322,632.00	117,028,134,313.00	63.05	68,574,782,514.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	123,092,938,148.00	254,576,066.00	430,457,019.00	122,662,481,129.00	13,583,451,915.00	84,667,983,553.00	69.03	37,994,497,576.00
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	654,319,762.00	0.00	0.00	654,319,762.00	90,101,466.00	646,520,362.00	98.81	7,799,400.00
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	654,319,762.00	0.00	0.00	654,319,762.00	90,101,466.00	646,520,362.00	98.81	7,799,400.00
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	654,319,762.00	0.00	0.00	654,319,762.00	90,101,466.00	646,520,362.00	98.81	7,799,400.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	39,162,398,684.00	186,932,366.00	258,511,282.00	38,903,887,402.00	6,040,295,369.00	24,784,206,937.00	63.71	14,119,680,465.00
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	39,162,398,684.00	186,932,366.00	258,511,282.00	38,903,887,402.00	6,040,295,369.00	24,784,206,937.00	63.71	14,119,680,465.00

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ENTIDAD:	122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL	MES:	ABRIL
UNIDAD EJECUTORA:	01 - UNIDAD 01	VIGENCIA FISCAL:	2018

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	39,162,398,684.00	186,932,366.00	258,511,282.00	38,903,887,402.00	6,040,295,369.00	24,784,206,937.00	63.71	14,119,680,465.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	81,889,278,500.00	67,643,700.00	152,073,571.00	81,737,204,929.00	7,449,920,080.00	58,300,378,162.00	71.33	23,436,826,767.00
3-3-1-15-01-03-1086	Una ciudad para las familias	9,912,796,143.00	0.00	4,070,792.00	9,908,725,351.00	1,206,442,384.00	5,200,775,673.00	52.49	4,707,949,678.00
3-3-1-15-01-03-1086-109	Una ciudad para las familias	9,912,796,143.00	0.00	4,070,792.00	9,908,725,351.00	1,206,442,384.00	5,200,775,673.00	52.49	4,707,949,678.00
3-3-1-15-01-03-1098	Bogotá te nutre	27,592,185,787.00	18,409,000.00	41,264,200.00	27,550,921,587.00	2,155,855,457.00	21,964,713,887.00	79.72	5,586,207,700.00
3-3-1-15-01-03-1098-104	Bogotá te nutre	27,592,185,787.00	18,409,000.00	41,264,200.00	27,550,921,587.00	2,155,855,457.00	21,964,713,887.00	79.72	5,586,207,700.00
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	18,120,789,682.00	1,993,333.00	21,652,453.00	18,099,137,229.00	1,656,626,997.00	14,362,524,119.00	79.35	3,736,613,110.00
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	18,120,789,682.00	1,993,333.00	21,652,453.00	18,099,137,229.00	1,656,626,997.00	14,362,524,119.00	79.35	3,736,613,110.00
3-3-1-15-01-03-1101	Distrito diverso	390,091,925.00	0.00	0.00	390,091,925.00	17,734,000.00	326,784,760.00	83.77	63,307,165.00
3-3-1-15-01-03-1101-105	Distrito Diverso	390,091,925.00	0.00	0.00	390,091,925.00	17,734,000.00	326,784,760.00	83.77	63,307,165.00
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	12,497,440,257.00	37,555,333.00	71,292,292.00	12,426,147,965.00	1,336,970,515.00	7,614,560,134.00	61.28	4,811,587,831.00
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la	12,497,440,257.00	37,555,333.00	71,292,292.00	12,426,147,965.00	1,336,970,515.00	7,614,560,134.00	61.28	4,811,587,831.00
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	13,375,974,706.00	9,686,034.00	13,793,834.00	13,362,180,872.00	1,076,290,727.00	8,831,019,589.00	66.09	4,531,161,283.00
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	13,375,974,706.00	9,686,034.00	13,793,834.00	13,362,180,872.00	1,076,290,727.00	8,831,019,589.00	66.09	4,531,161,283.00
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	1,386,941,202.00	0.00	19,872,166.00	1,367,069,036.00	3,135,000.00	936,878,092.00	68.53	430,190,944.00
3-3-1-15-01-05-1116	Distrito joven	1,386,941,202.00	0.00	19,872,166.00	1,367,069,036.00	3,135,000.00	936,878,092.00	68.53	430,190,944.00
3-3-1-15-01-05-1116-112	Distrito joven	1,386,941,202.00	0.00	19,872,166.00	1,367,069,036.00	3,135,000.00	936,878,092.00	68.53	430,190,944.00
3-3-1-15-02	Pilar Democracia urbana	43,514,921,678.00	10,617,933.00	31,958,685.00	43,482,962,993.00	3,588,665,467.00	19,034,751,246.00	43.78	24,448,211,747.00
3-3-1-15-02-16	Integración social para una ciudad de oportunidades	43,514,921,678.00	10,617,933.00	31,958,685.00	43,482,962,993.00	3,588,665,467.00	19,034,751,246.00	43.78	24,448,211,747.00
3-3-1-15-02-16-1103	Espacios de Integración Social	27,117,088,462.00	8,674,000.00	29,996,197.00	27,087,092,265.00	1,510,909,553.00	10,020,899,064.00	37.00	17,066,193,201.00
3-3-1-15-02-16-1103-137	Espacios de integración social	27,117,088,462.00	8,674,000.00	29,996,197.00	27,087,092,265.00	1,510,909,553.00	10,020,899,064.00	37.00	17,066,193,201.00

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30-04-2018

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ENTIDAD:	122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL	MES:	ABRIL
UNIDAD EJECUTORA:	01 - UNIDAD 01	VIGENCIA FISCAL:	2018

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	16,397,833,216.00	1,943,933.00	1,962,488.00	16,395,870,728.00	2,077,755,914.00	9,013,852,182.00	54.98	7,382,018,546.00
3-3-1-15-02-16-1118-137	Espacios de integración social	16,397,833,216.00	1,943,933.00	1,962,488.00	16,395,870,728.00	2,077,755,914.00	9,013,852,182.00	54.98	7,382,018,546.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	19,538,238,514.00	8,638,669.00	80,765,809.00	19,457,472,705.00	720,205,250.00	13,325,399,514.00	68.48	6,132,073,191.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	914,334,280.00	0.00	0.00	914,334,280.00	61,678,999.00	666,252,606.00	72.87	248,081,674.00
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	914,334,280.00	0.00	0.00	914,334,280.00	61,678,999.00	666,252,606.00	72.87	248,081,674.00
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	914,334,280.00	0.00	0.00	914,334,280.00	61,678,999.00	666,252,606.00	72.87	248,081,674.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	16,076,422,027.00	2.00	67,914,475.00	16,008,507,552.00	473,382,459.00	11,023,306,756.00	68.86	4,985,200,796.00
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	16,076,422,027.00	2.00	67,914,475.00	16,008,507,552.00	473,382,459.00	11,023,306,756.00	68.86	4,985,200,796.00
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	16,076,422,027.00	2.00	67,914,475.00	16,008,507,552.00	473,382,459.00	11,023,306,756.00	68.86	4,985,200,796.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,547,482,207.00	8,638,667.00	12,851,334.00	2,534,630,873.00	185,143,792.00	1,635,840,152.00	64.54	898,790,721.00
3-3-1-15-07-45-1092	Viviendo el territorio	2,547,482,207.00	8,638,667.00	12,851,334.00	2,534,630,873.00	185,143,792.00	1,635,840,152.00	64.54	898,790,721.00
3-3-1-15-07-45-1092-200	Viviendo el territorio	2,547,482,207.00	8,638,667.00	12,851,334.00	2,534,630,873.00	185,143,792.00	1,635,840,152.00	64.54	898,790,721.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO