

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

01-04-2019

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: MARZO							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019							
CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %	RESERVA SIN AUT. GIRO
						MES	ACUMULADA		
3	GASTOS	160,664,585,031.00	217,368.00	69,133,200.00	160,595,451,831.00	20,931,910,363.00	102,673,283,566.00	63.93	57,922,168,265.00
3-1	GASTOS DE FUNCIONAMIENTO	653,519,382.00	217,300.00	217,300.00	653,302,082.00	138,888,421.00	390,669,229.00	59.80	282,632,853.00
3-1-1	SERVICIOS PERSONALES	2,420,371.00	0.00	0.00	2,420,371.00	0.00	2,420,371.00	100.00	0.00
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	2,420,371.00	0.00	0.00	2,420,371.00	0.00	2,420,371.00	100.00	0.00
3-1-1-01-01	Sueldos Personal de Nómina	2,420,371.00	0.00	0.00	2,420,371.00	0.00	2,420,371.00	100.00	0.00
3-1-2	GASTOS GENERALES	651,099,011.00	217,300.00	217,300.00	650,881,711.00	138,888,421.00	388,248,858.00	59.65	262,632,853.00
3-1-2-01	Adquisición de Bienes	149,416,678.00	0.00	0.00	149,416,678.00	0.00	129,581,018.00	86.72	19,835,660.00
3-1-2-01-01	Dotación	103,963,200.00	0.00	0.00	103,963,200.00	0.00	86,127,540.00	82.84	17,835,660.00
3-1-2-01-02	Gastos de Computador	45,453,478.00	0.00	0.00	45,453,478.00	0.00	43,453,478.00	95.60	2,000,000.00
3-1-2-02	Adquisición de Servicios	501,682,333.00	217,300.00	217,300.00	501,465,033.00	138,888,421.00	258,667,840.00	51.58	242,797,193.00
3-1-2-02-03	Gastos de Transporte y Comunicación	41,375,119.00	217,300.00	217,300.00	41,157,819.00	10,623,621.00	25,695,376.00	62.43	15,462,443.00
3-1-2-02-04	Impresos y Publicaciones	4,126,737.00	0.00	0.00	4,126,737.00	0.00	3,536,737.00	85.70	590,000.00
3-1-2-02-09	Capacitación	179,286,992.00	0.00	0.00	179,286,992.00	93,562,560.00	105,974,141.00	59.11	73,312,851.00
3-1-2-02-09-01	Capacitación Interna	179,286,992.00	0.00	0.00	179,286,992.00	93,562,560.00	105,974,141.00	59.11	73,312,851.00
3-1-2-02-10	Bienestar e Incentivos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	67,004,106.00	67.00	32,995,894.00
3-1-2-02-12	Salud Ocupacional	176,893,485.00	0.00	0.00	176,893,485.00	34,702,240.00	56,457,480.00	31.92	120,436,005.00
3-3	INVERSIÓN	160,011,065,649.00	68.00	68,915,900.00	159,942,149,749.00	20,793,021,942.00	102,282,614,337.00	63.95	57,659,535,412.00
3-3-1	DIRECTA	160,011,065,649.00	68.00	68,915,900.00	159,942,149,749.00	20,793,021,942.00	102,282,614,337.00	63.95	57,659,535,412.00
3-3-1-15	Bogotá Mejor Para Todos	160,011,065,649.00	68.00	68,915,900.00	159,942,149,749.00	20,793,021,942.00	102,282,614,337.00	63.95	57,659,535,412.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	99,215,795,043.00	0.00	39,094,067.00	99,176,700,976.00	15,698,434,418.00	67,763,666,232.00	68.33	31,413,034,744.00
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	466,240,939.00	0.00	0.00	466,240,939.00	0.00	45,936,334.00	9.85	420,304,605.00

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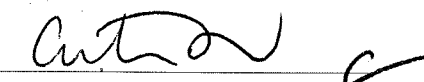
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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL	MES: MARZO
UNIDAD EJECUTORA: 01 - UNIDAD 01	VIGENCIA FISCAL: 2019

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	Integración social para una ciudad de oportunidades	42,426,225,948.00	68.00	1,833.00	42,426,224,115.00	2,952,352,063.00	24,745,563,781.00	58.33	17,680,660,334.00
3-3-1-15-02-16-1103	Espacios de Integración Social	35,716,823,630.00	0.00	0.00	35,716,823,630.00	1,805,962,447.00	20,050,918,552.00	56.14	15,665,905,078.00
3-3-1-15-02-16-1103-137	Espacios de integración social	35,716,823,630.00	0.00	0.00	35,716,823,630.00	1,805,962,447.00	20,050,918,552.00	56.14	15,665,905,078.00
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	6,709,402,318.00	68.00	1,833.00	6,709,400,485.00	1,146,389,616.00	4,694,645,229.00	69.97	2,014,755,256.00
3-3-1-15-02-16-1118-137	Espacios de integración social	6,709,402,318.00	68.00	1,833.00	6,709,400,485.00	1,146,389,616.00	4,694,645,229.00	69.97	2,014,755,256.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	18,369,044,658.00	0.00	29,820,000.00	18,339,224,658.00	2,142,235,461.00	9,773,384,324.00	53.29	8,565,840,334.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	681,350,869.00	0.00	0.00	681,350,869.00	12,998,700.00	640,866,069.00	94.06	40,484,800.00
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	681,350,869.00	0.00	0.00	681,350,869.00	12,998,700.00	640,866,069.00	94.06	40,484,800.00
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	681,350,869.00	0.00	0.00	681,350,869.00	12,998,700.00	640,866,069.00	94.06	40,484,800.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	15,603,203,400.00	0.00	29,820,000.00	15,573,383,400.00	1,941,919,448.00	7,805,098,595.00	50.12	7,768,284,805.00
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	15,603,203,400.00	0.00	29,820,000.00	15,573,383,400.00	1,941,919,448.00	7,805,098,595.00	50.12	7,768,284,805.00
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	15,603,203,400.00	0.00	29,820,000.00	15,573,383,400.00	1,941,919,448.00	7,805,098,595.00	50.12	7,768,284,805.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,084,490,389.00	0.00	0.00	2,084,490,389.00	187,317,313.00	1,327,419,660.00	63.68	757,070,729.00
3-3-1-15-07-45-1092	Viviendo el territorio	2,084,490,389.00	0.00	0.00	2,084,490,389.00	187,317,313.00	1,327,419,660.00	63.68	757,070,729.00
3-3-1-15-07-45-1092-200	Viviendo el territorio	2,084,490,389.00	0.00	0.00	2,084,490,389.00	187,317,313.00	1,327,419,660.00	63.68	757,070,729.00



RESPONSABLE DEL PRESUPUESTO



ORDENADOR DEL GASTO

