

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

01-08-2019
08:20

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL						MES: JULIO			
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	290,197,766.00	2,274,399,966.00	158,390,185,065.00	3,028,508,989.00	128,635,945,505.00	81.21	29,754,239,580.00
3-1	GASTOS DE FUNCIONAMIENTO	653,519,382.00	0.00	217,300.00	653,302,082.00	2,534,930.00	612,594,384.00	93.77	40,707,698.00
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	0.00	217,300.00	650,881,711.00	2,534,930.00	610,174,013.00	93.75	40,707,698.00
3-1-2-01	Adquisición de Bienes	149,416,678.00	0.00	0.00	149,416,678.00	0.00	140,691,578.00	94.16	8,725,100.00
3-1-2-01-01	Dotación	103,963,200.00	0.00	0.00	103,963,200.00	0.00	97,238,100.00	93.53	6,725,100.00
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	0.00	217,300.00	501,465,033.00	2,534,930.00	469,482,435.00	93.62	31,982,598.00
3-1-2-02-03	Gastos de Transporte y Comunicación	41,375,119.00	0.00	217,300.00	41,157,819.00	2,534,930.00	34,788,429.00	84.52	6,369,390.00
3-1-2-02-04	Impresos y Publicaciones	4,126,737.00	0.00	0.00	4,126,737.00	0.00	4,126,737.00	100.00	0.00
3-1-2-02-09	Capacitación	179,286,992.00	0.00	0.00	179,286,992.00	0.00	153,871,155.00	85.82	25,415,837.00
3-1-2-02-09-01	Capacitación Interna	179,286,992.00	0.00	0.00	179,286,992.00	0.00	153,871,155.00	85.82	25,415,837.00
3-1-2-02-10	Bienestar e Incentivos	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100.00	0.00
3-1-2-02-12	Salud Ocupacional	176,893,485.00	0.00	0.00	176,893,485.00	0.00	176,696,114.00	99.89	197,371.00
3-3	INVERSIÓN	160,011,065,649.00	290,197,766.00	2,274,182,666.00	157,736,882,983.00	3,025,974,059.00	128,023,351,121.00	81.16	29,713,531,862.00
3-3-1	DIRECTA	160,011,065,649.00	290,197,766.00	2,274,182,666.00	157,736,882,983.00	3,025,974,059.00	128,023,351,121.00	81.16	29,713,531,862.00
3-3-1-15	Bogotá Mejor Para Todos	160,011,065,649.00	290,197,766.00	2,274,182,666.00	157,736,882,983.00	3,025,974,059.00	128,023,351,121.00	81.16	29,713,531,862.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	99,215,795,043.00	196,390,860.00	1,963,578,327.00	97,252,216,716.00	606,091,634.00	80,375,567,125.00	82.65	16,876,649,591.00
3-3-1-15-01-01	Prevención y atención de la maternidad y la paternidad tempranas	468,240,939.00	0.00	0.00	468,240,939.00	0.00	468,240,939.00	100.00	0.00

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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	61,100,295.00	128,892,261.00	42,297,333,687.00	2,212,409,698.00	34,653,574,044.00	81.93	7,643,759,643.00
3-3-1-15-02-16-1103	Espacios de Integración Social	35,716,823.630.00	59,900,295.00	69,277,361.00	35,647,546,269.00	2,141,671,729.00	28,400,043,167.00	79.67	7,247,503,102.00
3-3-1-15-02-16-1103-137	Espacios de integración social	35,716,823.630.00	59,900,295.00	69,277,361.00	35,647,546,269.00	2,141,671,729.00	28,400,043,167.00	79.67	7,247,503,102.00
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	6,709,402.318.00	1,200,000.00	59,614,900.00	6,649,787,418.00	70,737,969.00	6,253,530,877.00	94.04	396,256,541.00
3-3-1-15-02-16-1118-137	Espacios de integración social	6,709,402.318.00	1,200,000.00	59,614,900.00	6,649,787,418.00	70,737,969.00	6,253,530,877.00	94.04	396,256,541.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	18,369,044.658.00	32,716,811.00	181,712,078.00	18,187,332,580.00	207,482,727.00	12,994,209,952.00	71.45	5,193,122,628.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	681,350,869.00	8,800,000.00	8,800,000.00	672,550,869.00	4,900,000.00	659,772,769.00	98.10	12,778,100.00
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	681,350,869.00	8,800,000.00	8,800,000.00	672,550,869.00	4,900,000.00	659,772,769.00	98.10	12,778,100.00
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	681,350,869.00	8,800,000.00	8,800,000.00	672,550,869.00	4,900,000.00	659,772,769.00	98.10	12,778,100.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	15,603,203,400.00	0.00	83,424,233.00	15,519,779,167.00	158,466,927.00	10,373,797,577.00	66.84	5,145,981,590.00
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	15,603,203,400.00	0.00	83,424,233.00	15,519,779,167.00	158,466,927.00	10,373,797,577.00	66.84	5,145,981,590.00
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	15,603,203,400.00	0.00	83,424,233.00	15,519,779,167.00	158,466,927.00	10,373,797,577.00	66.84	5,145,981,590.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,084,490,389.00	23,916,811.00	89,487,845.00	1,995,002,544.00	44,115,800.00	1,960,639,606.00	98.28	34,362,938.00
3-3-1-15-07-45-1092	Viviendo el territorio	2,084,490,389.00	23,916,811.00	89,487,845.00	1,995,002,544.00	44,115,800.00	1,960,639,606.00	98.28	34,362,938.00
3-3-1-15-07-45-1092-200	Viviendo el territorio	2,084,490,389.00	23,916,811.00	89,487,845.00	1,995,002,544.00	44,115,800.00	1,960,639,606.00	98.28	34,362,938.00


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

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