

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

01-04-2016

14:37

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | MES: MARZO | | | | | | | |
|---|---|-----------------------|-----------------|-----------------------|----------------------|----------------------|-------------------|---------------------------|-----------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | VIGENCIA FISCAL: 2016 | | | | | | | |
| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % | RESERVA SIN AUT. GIRO |
| | | | | | | MES | ACUMULADA | | |
| 3-3-1-14-01-01 | Garantía del desarrollo integral de la primera infancia | 62,151,230,767.00 | 19,862,733.00 | 86,294,600.00 | 62,064,936,167.00 | 6,472,736,435.00 | 39,574,506,570.00 | 63.76 | |
| 3-3-1-14-01-01-0735 | Desarrollo integral de la primera infancia en Bogotá | 44,657,376,086.00 | 17,146,933.00 | 81,964,000.00 | 44,575,412,086.00 | 5,347,388,158.00 | 35,041,876,319.00 | 78.61 | 9,533,535,767.00 |
| 3-3-1-14-01-01-0739 | Construcciones dignas adecuadas y seguras | 17,493,854,681.00 | 2,715,800.00 | 4,330,600.00 | 17,489,524,081.00 | 1,125,348,277.00 | 4,532,630,251.00 | 25.92 | 12,956,893,830.00 |
| 3-3-1-14-01-05 | Lucha contra distintos tipos de discriminación y violencias por con | 31,862,251,787.00 | 7,175,200.00 | 35,827,600.00 | 31,826,424,187.00 | 3,740,331,908.00 | 19,646,964,482.00 | 61.73 | 12,179,459,705.00 |
| 3-3-1-14-01-05-0721 | Atención integral a personas con discapacidad, familias y ciudadan | 5,690,058,412.00 | 5,266,800.00 | 5,266,800.00 | 5,684,791,612.00 | 497,058,693.00 | 4,948,373,311.00 | 87.05 | 736,418,301.00 |
| 3-3-1-14-01-05-0742 | Atención integral para personas mayores: disminuyendo la discrimi | 8,104,779,037.00 | 0.00 | 28,652,400.00 | 8,076,126,637.00 | 547,490,841.00 | 5,270,183,194.00 | 65.26 | 2,805,943,443.00 |
| 3-3-1-14-01-05-0743 | Generación de capacidades para el desarrollo de personas en pros | 8,516,653,276.00 | 1,908,400.00 | 1,908,400.00 | 8,514,744,876.00 | 1,575,432,191.00 | 5,020,407,497.00 | 58.96 | 3,494,337,379.00 |
| 3-3-1-14-01-05-0749 | Promoción del ejercicio y goce de los derechos de personas LGBTI | 519,262,825.00 | 0.00 | 0.00 | 519,262,825.00 | 13,647,334.00 | 390,420,335.00 | 75.19 | 128,842,480.00 |
| 3-3-1-14-01-05-0760 | Protección integral y desarrollo de capacidades de niños, niñas y a | 5,247,153,117.00 | 0.00 | 0.00 | 5,247,153,117.00 | 1,065,047,716.00 | 3,673,064,376.00 | 70.00 | 1,574,088,741.00 |
| 3-3-1-14-01-05-0764 | Jóvenes activando su ciudadanía | 3,784,345,120.00 | 0.00 | 0.00 | 3,784,345,120.00 | 41,655,133.00 | 344,515,769.00 | 9.10 | 3,439,829,351.00 |
| 3-3-1-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos humanos | 4,691,999,550.00 | 0.00 | 0.00 | 4,691,999,550.00 | 380,238,206.00 | 3,504,885,118.00 | 74.70 | 1,187,114,432.00 |
| 3-3-1-14-01-07-0741 | Relaciones libre de violencias para y con las familias de Bogotá | 4,691,999,550.00 | 0.00 | 0.00 | 4,691,999,550.00 | 380,238,206.00 | 3,504,885,118.00 | 74.70 | 1,187,114,432.00 |
| 3-3-1-14-01-09 | Soberanía y seguridad alimentaria y nutricional | 34,199,295,400.00 | 3,963,600.00 | 25,056,133.00 | 34,174,239,267.00 | 14,324,635,064.00 | 21,596,512,371.00 | 63.20 | 12,577,726,896.00 |
| 3-3-1-14-01-09-0730 | Alimentando capacidades: Desarrollo de habilidades y apoyo aliame | 34,199,295,400.00 | 3,963,600.00 | 25,056,133.00 | 34,174,239,267.00 | 14,324,635,064.00 | 21,596,512,371.00 | 63.20 | 12,577,726,896.00 |
| 3-3-1-14-02 | Un territorio que enfrenta el cambio climático y se ordena alrededor del agua | 694,055,583.00 | 0.00 | 0.00 | 694,055,583.00 | 97,648,900.00 | 587,159,877.00 | 84.60 | 106,895,706.00 |
| 3-3-1-14-02-20 | Gestión integral de riesgos | 694,055,583.00 | 0.00 | 0.00 | 694,055,583.00 | 97,648,900.00 | 587,159,877.00 | 84.60 | 106,895,706.00 |
| 3-3-1-14-02-20-0738 | Atención y acciones humanitarias para emergencias de origen social y natura | 694,055,583.00 | 0.00 | 0.00 | 694,055,583.00 | 97,648,900.00 | 587,159,877.00 | 84.60 | 106,895,706.00 |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 30,785,253,126.00 | 33,032,969.00 | 42,160,693.00 | 30,743,092,433.00 | 8,622,922,538.00 | 24,799,410,662.00 | 80.67 | 5,943,681,771.00 |
| 3-3-1-14-03-25 | Fortalecimiento de las capacidades de gestión y coordinación del r | 785,350,925.00 | 970,133.00 | 6,720,933.00 | 778,629,992.00 | 51,054,338.00 | 671,711,707.00 | 86.27 | 106,918,285.00 |
| 3-3-1-14-03-25-0753 | Fortalecimiento de la gestión local para el desarrollo humano en Bogotá | 785,350,925.00 | 970,133.00 | 6,720,933.00 | 778,629,992.00 | 51,054,338.00 | 671,711,707.00 | 86.27 | 106,918,285.00 |
| 3-3-1-14-03-26 | Transparencia, probidad, lucha contra la corrupción y control social | 280,418,171.00 | 0.00 | 0.00 | 280,418,171.00 | 7,645,666.00 | 83,464,550.00 | 29.76 | 196,953,621.00 |

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INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

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ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: MARZO
VIGENCIA FISCAL: 2016

| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ GIRO % | RESERVA SIN AUT.GIRO |
|----------------|---|---------------------|-----------------|-----------------------|----------------------|----------------------|--------------------|--------------------------|----------------------|
| | | | | | | MES | ACUMULADA | | |
| 3 | GASTOS | 165,494,227,995.00 | 64,034,502.00 | 189,339,026.00 | 165,304,888,969.00 | 33,141,804,771.00 | 110,098,900,944.00 | 66.60 | 55,205,988,025.00 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 1,110,141,782.00 | 0.00 | 0.00 | 1,110,141,782.00 | -496,708,280.00 | 389,461,864.00 | 35.08 | 720,679,918.00 |
| 3-1-2 | GASTOS GENERALES | 1,110,141,782.00 | 0.00 | 0.00 | 1,110,141,782.00 | -496,708,280.00 | 389,461,864.00 | 35.08 | 720,679,918.00 |
| 3-1-2-01 | Adquisición de Bienes | 120,835,310.00 | 0.00 | 0.00 | 120,835,310.00 | 3,579,428.00 | 111,550,358.00 | 92.32 | 9,284,952.00 |
| 3-1-2-01-01 | Dotación | 99,116,460.00 | 0.00 | 0.00 | 99,116,460.00 | 0.00 | 99,116,460.00 | 100.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 21,718,850.00 | 0.00 | 0.00 | 21,718,850.00 | 3,579,428.00 | 12,433,898.00 | 57.25 | 9,284,952.00 |
| 3-1-2-02 | Adquisición de Servicios | 989,306,472.00 | 0.00 | 0.00 | 989,306,472.00 | -500,287,708.00 | 277,911,506.00 | 28.09 | 711,394,966.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 127,052,574.00 | 0.00 | 0.00 | 127,052,574.00 | 3,646,105.00 | 114,182,032.00 | 89.87 | 12,870,542.00 |
| 3-1-2-02-04 | Impresos y Publicaciones | 5,576,700.00 | 0.00 | 0.00 | 5,576,700.00 | 0.00 | 4,073,580.00 | 73.05 | 1,503,120.00 |
| 3-1-2-02-06 | Seguros | 565,874,790.00 | 0.00 | 0.00 | 565,874,790.00 | -565,874,790.00 | 0.00 | 0.00 | 565,874,790.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 565,874,790.00 | 0.00 | 0.00 | 565,874,790.00 | -565,874,790.00 | 0.00 | 0.00 | 565,874,790.00 |
| 3-1-2-02-08 | Servicios Públicos | 2,089,100.00 | 0.00 | 0.00 | 2,089,100.00 | 0.00 | 0.00 | 0.00 | 2,089,100.00 |
| 3-1-2-02-08-03 | Aseo | 2,089,100.00 | 0.00 | 0.00 | 2,089,100.00 | 0.00 | 0.00 | 0.00 | 2,089,100.00 |
| 3-1-2-02-09 | Capacitación | 136,947,347.00 | 0.00 | 0.00 | 136,947,347.00 | 34,637,735.00 | 34,637,735.00 | 25.29 | 102,309,612.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 136,947,347.00 | 0.00 | 0.00 | 136,947,347.00 | 34,637,735.00 | 34,637,735.00 | 25.29 | 102,309,612.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 115,888,112.00 | 0.00 | 0.00 | 115,888,112.00 | 10,926,467.00 | 100,144,226.00 | 86.41 | 15,743,886.00 |
| 3-1-2-02-12 | Salud Ocupacional | 35,877,849.00 | 0.00 | 0.00 | 35,877,849.00 | 16,376,775.00 | 24,873,933.00 | 69.33 | 11,003,916.00 |
| 3-3 | INVERSIÓN | 164,384,086,213.00 | 64,034,502.00 | 189,339,026.00 | 164,194,747,187.00 | 33,638,513,051.00 | 109,709,439,080.00 | 66.82 | 54,485,308,107.00 |
| 3-3-1 | DIRECTA | 164,384,086,213.00 | 64,034,502.00 | 189,339,026.00 | 164,194,747,187.00 | 33,638,513,051.00 | 109,709,439,080.00 | 66.82 | 54,485,308,107.00 |
| 3-3-1-14 | Bogotá Humana | 164,384,086,213.00 | 64,034,502.00 | 189,339,026.00 | 164,194,747,187.00 | 33,638,513,051.00 | 109,709,439,080.00 | 66.82 | 54,485,308,107.00 |
| 3-3-1-14-01 | Una ciudad que supera la segregación y la discriminación: el ser hi | 132,904,777,504.00 | 31,001,533.00 | 147,178,333.00 | 132,757,599,171.00 | 24,917,941,613.00 | 84,322,866,541.00 | 63.52 | 48,434,730,630.00 |

22,490,429,597.00

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PRE_RESERVA_EJECUCION_TIPO2

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

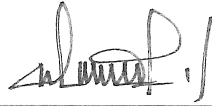
01-04-2016

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| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | MES: MARZO |
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | VIGENCIA FISCAL: 2016 |

| CODIGO | DESCRIPCION | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO | | EJECUCION AUTORIZ. GIRO % | RESERVA SIN AUT. GIRO |
|---------------------|--|------------------------|--------------------|--------------------------|-------------------------|----------------------|-------------------|------------------------------|--------------------------|
| | | | | | | MES | ACUMULADA | | |
| 3-3-1-14-03-26-0974 | Transparencia y Probidad en la SDIS | 280,418,171.00 | 0.00 | 0.00 | 280,418,171.00 | 7,645,666.00 | 83,464,550.00 | 29.76 | 196,953,621.00 |
| 3-3-1-14-03-31 | Fortalecimiento de la función administrativa y desarrollo institucional | 26,369,246,373.00 | 31,981,683.00 | 31,981,683.00 | 26,337,264,690.00 | 8,267,975,550.00 | 22,683,739,074.00 | 86.13 | 3,653,525,616.00 |
| 3-3-1-14-03-31-0750 | Servicios de apoyo para garantizar la prestación de los servicios sociales | 24,993,344,619.00 | 31,981,683.00 | 31,981,683.00 | 24,961,362,936.00 | 8,248,750,866.00 | 21,565,404,121.00 | 86.40 | 3,395,958,815.00 |
| 3-3-1-14-03-31-0758 | Adopción de un modelo de desarrollo organizacional para el talento humano | 779,005,190.00 | 0.00 | 0.00 | 779,005,190.00 | 9,423,217.00 | 566,185,318.00 | 72.68 | 212,819,872.00 |
| 3-3-1-14-03-31-0765 | Políticas Humanas: servicios sociales con calidad | 596,896,564.00 | 0.00 | 0.00 | 596,896,564.00 | 9,801,467.00 | 552,149,635.00 | 92.50 | 44,746,929.00 |
| 3-3-1-14-03-32 | TIC para gobierno digital, ciudad inteligente y sociedad del conocer | 3,350,237,657.00 | 81,153.00 | 3,458,077.00 | 3,346,779,580.00 | 296,246,984.00 | 1,360,495,331.00 | 40.65 | 1,986,284,249.00 |
| 3-3-1-14-03-32-0759 | Fortalecimiento e innovación de tecnologías de la información y la | 3,350,237,657.00 | 81,153.00 | 3,458,077.00 | 3,346,779,580.00 | 296,246,984.00 | 1,360,495,331.00 | 40.65 | 1,986,284,249.00 |


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

