

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

02-05-2019

10:45

ENTIDAD:	122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL	MES:	ABRIL
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	1,204,518,043.00	1,273,651,243.00	159,390,933,788.00	12,154,347,600.00	114,827,631,166.00	72.04	44,563,302,622.00
3-1	GASTOS DE FUNCIONAMIENTO	653,519,382.00	0.00	217,300.00	653,302,082.00	65,258,011.00	455,927,240.00	69.79	197,374,842.00
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	65,258,011.00	453,506,869.00	69.68	197,374,842.00
3-1-2-01	Adquisición de Bienes	149,416,678.00	0.00	0.00	149,416,678.00	11,110,560.00	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	11,110,560.00	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	54,147,451.00	312,815,291.00	62.38	188,649,742.00
3-1-2-02-03	Gastos de Transporte y Comunicación	41,375,119.00	0.00	217,300.00	41,157,819.00	3,202,408.00	28,897,784.00	70.21	12,260,035.00
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	45,647,448.00	151,621,589.00	84.57	27,665,403.00
3-1-2-02-09-01	Capacitación Interna	179,286,992.00	0.00	0.00	179,286,992.00	45,647,448.00	151,621,589.00	84.57	27,665,403.00
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	5,297,595.00	61,755,075.00	34.91	115,138,410.00
3-3	INVERSIÓN	160,011,065,649.00	1,204,518,043.00	1,273,433,943.00	158,737,631,706.00	12,089,089,589.00	114,371,703,926.00	72.05	44,365,927,780.00
3-3-1	DIRECTA	160,011,065,649.00	1,204,518,043.00	1,273,433,943.00	158,737,631,706.00	12,089,089,589.00	114,371,703,926.00	72.05	44,365,927,780.00
3-3-1-15	Bogotá Mejor Para Todos	160,011,065,649.00	1,204,518,043.00	1,273,433,943.00	158,737,631,706.00	12,089,089,589.00	114,371,703,926.00	72.05	44,365,927,780.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	99,215,795,043.00	1,185,147,009.00	1,224,241,076.00	97,991,553,967.00	7,222,683,352.00	74,986,349,584.00	76.52	23,005,204,383.00
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	420,304,605.00	466,240,939.00	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		
3-3-1-15-01-01-1093	Prevención y atención de la maternidad y la paternidad temprana	466,240,939.00	0.00	0.00	466,240,939.00	420,304,605.00	466,240,939.00	100.00	0.00
3-3-1-15-01-01-1093-101	Prevención y atención integral de la paternidad y la maternidad temprana	466,240,939.00	0.00	0.00	466,240,939.00	420,304,605.00	466,240,939.00	100.00	0.00
3-3-1-15-01-02	Desarrollo integral desde la gestación hasta la adolescencia	26,672,355,246.00	1,004,389,835.00	1,010,698,169.00	25,661,657,077.00	753,961,221.00	17,560,564,710.00	68.43	8,101,092,367.00
3-3-1-15-01-02-1096	Desarrollo integral desde la gestación hasta la adolescencia	26,672,355,246.00	1,004,389,835.00	1,010,698,169.00	25,661,657,077.00	753,961,221.00	17,560,564,710.00	68.43	8,101,092,367.00
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestación hasta la adolescencia	26,672,355,246.00	1,004,389,835.00	1,010,698,169.00	25,661,657,077.00	753,961,221.00	17,560,564,710.00	68.43	8,101,092,367.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	71,213,846,240.00	180,757,174.00	193,896,541.00	71,019,949,699.00	5,868,141,930.00	56,332,204,818.00	79.32	14,687,744,881.00
3-3-1-15-01-03-1086	Una ciudad para las familias	5,514,862,622.00	9,969,753.00	9,969,753.00	5,504,892,869.00	362,861,428.00	4,238,453,023.00	76.99	1,266,439,846.00
3-3-1-15-01-03-1086-109	Una ciudad para las familias	5,514,862,622.00	9,969,753.00	9,969,753.00	5,504,892,869.00	362,861,428.00	4,238,453,023.00	76.99	1,266,439,846.00
3-3-1-15-01-03-1098	Bogotá te nutre	29,562,054,156.00	0.00	0.00	29,562,054,156.00	2,485,765,841.00	20,846,640,187.00	70.52	8,715,413,969.00
3-3-1-15-01-03-1098-104	Bogotá te nutre	29,562,054,156.00	0.00	0.00	29,562,054,156.00	2,485,765,841.00	20,846,640,187.00	70.52	8,715,413,969.00
3-3-1-15-01-03-1099	Envejecimiento digno, activo y feliz	14,117,382,942.00	12,916,272.00	25,265,972.00	14,092,116,970.00	764,401,737.00	12,503,123,418.00	88.72	1,588,993,552.00
3-3-1-15-01-03-1099-106	Envejecimiento digno, activo y feliz	14,117,382,942.00	12,916,272.00	25,265,972.00	14,092,116,970.00	764,401,737.00	12,503,123,418.00	88.72	1,588,993,552.00
3-3-1-15-01-03-1101	Distrito diverso	474,063,388.00	0.00	0.00	474,063,388.00	4,239,000.00	444,709,744.00	93.81	29,353,644.00
3-3-1-15-01-03-1101-105	Distrito Diverso	474,063,388.00	0.00	0.00	474,063,388.00	4,239,000.00	444,709,744.00	93.81	29,353,644.00
3-3-1-15-01-03-1108	Prevención y atención integral del fenómeno de habitabilidad en calle	9,576,594,236.00	32,962,361.00	32,962,361.00	9,543,631,875.00	1,490,513,951.00	8,410,776,917.00	88.13	1,132,854,958.00
3-3-1-15-01-03-1108-108	Prevención y atención social integral para el abordaje del fenómeno de la	9,576,594,236.00	32,962,361.00	32,962,361.00	9,543,631,875.00	1,490,513,951.00	8,410,776,917.00	88.13	1,132,854,958.00
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	11,968,888,896.00	124,908,788.00	125,698,455.00	11,843,190,441.00	760,359,973.00	9,888,501,529.00	83.50	1,954,688,912.00
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	11,968,888,896.00	124,908,788.00	125,698,455.00	11,843,190,441.00	760,359,973.00	9,888,501,529.00	83.50	1,954,688,912.00
3-3-1-15-01-05	Desarrollo integral para la felicidad y el ejercicio de la ciudadanía	863,352,618.00	0.00	19,646,366.00	843,706,252.00	180,275,596.00	627,339,117.00	74.36	216,367,135.00
3-3-1-15-01-05-1116	Distrito joven	863,352,618.00	0.00	19,646,366.00	843,706,252.00	180,275,596.00	627,339,117.00	74.36	216,367,135.00
3-3-1-15-01-05-1116-112	Distrito joven	863,352,618.00	0.00	19,646,366.00	843,706,252.00	180,275,596.00	627,339,117.00	74.36	216,367,135.00
3-3-1-15-02	Pilar Democracia urbana	42,426,225,948.00	0.00	1,833.00	42,426,224,115.00	3,311,999,594.00	28,057,563,375.00	66.13	14,368,660,740.00

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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	0.00	1,833.00	42,426,224,115.00	3,311,999,594.00	28,057,563,375.00	66.13	14,368,660,740.00
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	2,322,547,480.00	22,373,466,032.00	62.64	13,343,357,598.00
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	2,322,547,480.00	22,373,466,032.00	62.64	13,343,357,598.00
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	6,709,402,318.00	0.00	1,833.00	6,709,400,485.00	989,452,114.00	5,684,097,343.00	84.72	1,025,303,142.00
3-3-1-15-02-16-1118-137	Espacios de integración social	6,709,402,318.00	0.00	1,833.00	6,709,400,485.00	989,452,114.00	5,684,097,343.00	84.72	1,025,303,142.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	18,369,044,658.00	19,371,034.00	49,191,034.00	18,319,853,624.00	1,554,406,643.00	11,327,790,967.00	61.83	6,992,062,657.00
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	7,467,967.00	648,334,036.00	95.15	33,016,833.00
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	7,467,967.00	648,334,036.00	95.15	33,016,833.00
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	7,467,967.00	648,334,036.00	95.15	33,016,833.00
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	1,356,292,345.00	9,161,390,940.00	58.83	6,411,992,460.00
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	1,356,292,345.00	9,161,390,940.00	58.83	6,411,992,460.00
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	1,356,292,345.00	9,161,390,940.00	58.83	6,411,992,460.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,084,490,389.00	19,371,034.00	19,371,034.00	2,065,119,355.00	190,646,331.00	1,518,065,991.00	73.51	547,053,364.00
3-3-1-15-07-45-1092	Viviendo el territorio	2,084,490,389.00	19,371,034.00	19,371,034.00	2,065,119,355.00	190,646,331.00	1,518,065,991.00	73.51	547,053,364.00
3-3-1-15-07-45-1092-200	Viviendo el territorio	2,084,490,389.00	19,371,034.00	19,371,034.00	2,065,119,355.00	190,646,331.00	1,518,065,991.00	73.51	547,053,364.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO