

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

02-01-2020
11:58

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019							
CÓDIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	AUTORIZACION DE GIRO		EJECUCION AUTORIZ.GIRO %	RESERVA SIN AUT.GIRO
						MES	ACUMULADA		
3	GASTOS	180,884,585,031.00	4,072,896,750.00	12,618,248,839.00	148,046,336,192.00	4,120,455,143.00	141,710,067,599.00	95.72	6,336,268,593.00
3-1	GASTOS DE FUNCIONAMIENTO	653,519,382.00	0.00	24,741,772.00	628,777,610.00	3,476,700.00	621,064,034.00	98.77	7,713,576.00
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	24,741,772.00	626,357,239.00	3,476,700.00	618,643,663.00	98.77	7,713,576.00
3-1-2-01	Adquisición de Bienes	149,416,678.00	0.00	0.00	149,416,678.00	2,000,000.00	142,691,578.00	95.50	6,725,100.00
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	2,000,000.00	45,453,478.00	100.00	0.00
3-1-2-02	Adquisición de Servicios	501,682,333.00	0.00	24,741,772.00	476,940,561.00	1,476,700.00	475,952,085.00	99.79	988,476.00
3-1-2-02-03	Gastos de Transporte y Comunicación	41,375,119.00	0.00	217,300.00	41,157,819.00	1,287,272.00	41,066,651.00	99.78	89,168.00
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	24,524,472.00	154,762,520.00	0.00	153,871,155.00	99.42	891,365.00
3-1-2-02-09-01	Capacitación Interna	179,286,992.00	0.00	24,524,472.00	154,762,520.00	0.00	153,871,155.00	99.42	891,365.00
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	189,428.00	176,885,542.00	100.00	7,943.00
3-3	INVERSIÓN	180,011,065,649.00	4,072,896,750.00	12,593,507,067.00	147,417,558,582.00	4,116,978,443.00	141,089,003,565.00	95.71	6,328,555,017.00
3-3-1	DIRECTA	180,011,065,649.00	4,072,896,750.00	12,593,507,067.00	147,417,558,582.00	4,116,978,443.00	141,089,003,565.00	95.71	6,328,555,017.00
3-3-1-15	Bogotá Mejor Para Todos	180,011,065,649.00	4,072,896,750.00	12,593,507,067.00	147,417,558,582.00	4,116,978,443.00	141,089,003,565.00	95.71	6,328,555,017.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	99,215,795,043.00	4,006,559,272.00	11,907,169,221.00	87,308,625,822.00	1,919,830,482.00	83,779,407,418.00	95.96	3,529,218,404.00
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	466,240,939.00	100.00	0.00

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INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

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ENTIDAD:	122 - SECRETARÍA DISTRICTAL DE INTEGRACIÓN SOCIAL
UNIDAD EJECUTORA:	01 - UNIDAD 01
MES:	DICIEMBRE
VIGENCIA FISCAL:	2019

CODIGO	DESCRIPCION	RESERVA CONSTITUIDA	ANULACIONES MES	ANULACIONES ACUMULADA	RESERVAS DEFINITIVAS	MES	ACUMULADA	% AUTORIZACION	RESERVA SIN AUT.GIRO
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3-3-1-15-01-01-1093	Prevision y atencion de la maternidad y la paternidad temprana	466,240,939.00	0.00	466,240,939.00	0.00	0.00	466,240,939.00	100.00	0.00
3-3-1-15-01-01-1093-101	Prevision y atencion integral de la paternidad y la maternidad temprana	466,240,939.00	0.00	466,240,939.00	0.00	0.00	466,240,939.00	100.00	0.00
3-3-1-15-01-02-1096	Desarrollo integral desde la gestacion hasta la adolescencia	26,672,355,246.00	0.00	26,672,355,246.00	0.00	0.00	26,672,355,246.00	100.00	0.00
3-3-1-15-01-02-1096-102	Desarrollo integral desde la gestacion hasta la adolescencia	26,672,355,246.00	0.00	26,672,355,246.00	0.00	0.00	26,672,355,246.00	100.00	0.00
3-3-1-15-01-03-1086	Una ciudad para las familias	5,614,662,622.00	3,246.00	5,424,173.00	6,423,426,449.00	75,226,223.00	5,419,129,136.00	99.74	14,309,311.00
3-3-1-15-01-03-1086-109	Una ciudad para las familias	5,614,662,622.00	3,246.00	5,424,173.00	6,423,426,449.00	75,226,223.00	5,419,129,136.00	99.74	14,309,311.00
3-3-1-15-01-03-1098	Bogotá le nutre	29,662,054,156.00	889,691,534.00	2,775,134,319.00	26,786,919,837.00	1,033,343,736.00	25,063,800,443.00	93.57	1,723,019,394.00
3-3-1-15-01-03-1098-104	Bogotá le nutre	29,662,054,156.00	889,691,534.00	2,775,134,319.00	26,786,919,837.00	1,033,343,736.00	25,063,800,443.00	93.57	1,723,019,394.00
3-3-1-15-01-03-1099	Entrevistamiento digno, activo y feliz	14,117,382,942.00	679,630,666.00	746,285,660.00	13,371,097,282.00	111,694,888.00	12,831,828,141.00	96.71	439,269,141.00
3-3-1-15-01-03-1099-106	Entrevistamiento digno, activo y feliz	14,117,382,942.00	679,630,666.00	746,285,660.00	13,371,097,282.00	111,694,888.00	12,831,828,141.00	96.71	439,269,141.00
3-3-1-15-01-03-1101	Distrito diverso	474,063,368.00	17,790,633.00	18,462,305.00	455,581,063.00	1,438,800.00	451,850,058.00	99.18	3,721,015.00
3-3-1-15-01-03-1101-105	Distrito Diverso	474,063,368.00	17,790,633.00	18,462,305.00	455,581,063.00	1,438,800.00	451,850,058.00	99.18	3,721,015.00
3-3-1-15-01-03-1108	Prevision y atencion integral del fenomeno de habitabilidad en calle	9,576,594,236.00	22,375,900.00	139,391,667.00	9,437,202,579.00	38,719,793.00	9,264,921,841.00	98.17	172,260,738.00
3-3-1-15-01-03-1108-108	Prevision y atencion social integral para el abordaje del fenomeno de la	9,576,594,236.00	22,375,900.00	139,391,667.00	9,437,202,579.00	38,719,793.00	9,264,921,841.00	98.17	172,260,738.00
3-3-1-15-01-03-1113	Por una ciudad incluyente y sin barreras	11,888,888,888.00	385,789,176.00	928,963,871.00	11,039,925,025.00	52,905,761.00	10,658,454,818.00	95.64	481,470,207.00
3-3-1-15-01-03-1113-107	Por una ciudad incluyente y sin barreras	11,888,888,888.00	385,789,176.00	928,963,871.00	11,039,925,025.00	52,905,761.00	10,658,454,818.00	95.64	481,470,207.00
3-3-1-15-01-05-1116	Distrito joven	863,352,618.00	24,053,217.00	60,518,823.00	802,833,795.00	278,217.00	795,754,890.00	99.12	7,078,916.00
3-3-1-15-01-05-1116-112	Distrito joven	863,352,618.00	24,053,217.00	60,518,823.00	802,833,795.00	278,217.00	795,754,890.00	99.12	7,078,916.00
3-3-1-15-02	Pilar Democracia Urbana	42,426,252,948.00	94,233.00	418,705,393.00	42,007,520,558.00	1,467,972,944.00	40,879,632,174.00	97.32	1,127,888,386.00

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PRE_RESERVA_EJECUCION_TIP02

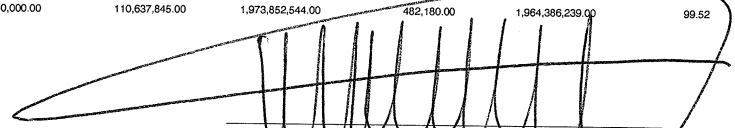
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UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: DICIEMBRE
VIGENCIA FISCAL: 2019

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	94,233.00	418,705,389.00	42,007,520,559.00	1,467,972,944.00	40,879,632,174.00	97.32	1,127,888,385.00
3-3-1-15-02-16-1103	Espacios de Integración Social	35,716,823,630.00	0.00	352,795,884.00	35,364,027,746.00	1,457,381,899.00	34,435,824,442.00	97.38	928,203,304.00
3-3-1-15-02-16-1103-137	Espacios de integración social	35,716,823,630.00	0.00	352,795,884.00	35,364,027,746.00	1,457,381,899.00	34,435,824,442.00	97.38	928,203,304.00
3-3-1-15-02-16-1118	Gestión institucional y fortalecimiento del talento humano	6,709,402,318.00	94,233.00	65,909,505.00	6,843,492,813.00	10,591,046.00	6,443,807,732.00	96.99	199,685,081.00
3-3-1-15-02-16-1118-137	Espacios de integración social	6,709,402,318.00	94,233.00	65,909,505.00	6,843,492,813.00	10,591,046.00	6,443,807,732.00	96.99	199,685,081.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	18,369,044,858.00	65,843,245.00	267,632,457.00	18,101,412,201.00	729,175,017.00	16,429,963,973.00	90.77	1,671,448,228.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	681,350,869.00	12,778,100.00	21,578,100.00	659,772,769.00	0.00	659,772,769.00	100.00	0.00
3-3-1-15-07-42-1091	Integración eficiente y transparente para todos	681,350,869.00	12,778,100.00	21,578,100.00	659,772,769.00	0.00	659,772,769.00	100.00	0.00
3-3-1-15-07-42-1091-185	Fortalecimiento a la gestión pública efectiva y eficiente	681,350,869.00	12,778,100.00	21,578,100.00	659,772,769.00	0.00	659,772,769.00	100.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	15,603,203,400.00	31,915,145.00	135,416,512.00	15,467,786,888.00	728,692,837.00	13,805,804,965.00	89.26	1,661,981,923.00
3-3-1-15-07-44-1168	Integración digital y de conocimiento para la inclusión social	15,603,203,400.00	31,915,145.00	135,416,512.00	15,467,786,888.00	728,692,837.00	13,805,804,965.00	89.26	1,661,981,923.00
3-3-1-15-07-44-1168-192	Fortalecimiento institucional a través del uso de TIC	15,603,203,400.00	31,915,145.00	135,416,512.00	15,467,786,888.00	728,692,837.00	13,805,804,965.00	89.26	1,661,981,923.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,084,490,389.00	21,150,000.00	110,637,845.00	1,973,852,544.00	482,180.00	1,964,386,239.00	99.52	9,466,305.00
3-3-1-15-07-45-1092	Viviendo el territorio	2,084,490,389.00	21,150,000.00	110,637,845.00	1,973,852,544.00	482,180.00	1,964,386,239.00	99.52	9,466,305.00
3-3-1-15-07-45-1092-200	Viviendo el territorio	2,084,490,389.00	21,150,000.00	110,637,845.00	1,973,852,544.00	482,180.00	1,964,386,239.00	99.52	9,466,305.00


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO

