

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

10-11-2008
10:25

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	464,241,179,000.00	-11,543,520,709.00	-11,416,989,912.00	452,824,189,088.00	0.00	452,824,189,088.00	13,497,992,138.00	382,869,968,128.00	84.55	31,415,911,485.00	262,934,460,306.00	58.07
3-1	GASTOS DE FUNCIONAMIENTO	5,892,215,000.00	0.00	0.00	5,892,215,000.00	0.00	5,892,215,000.00	407,203,127.00	3,913,366,554.00	66.42	418,053,903.00	3,602,765,747.00	61.14
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	5,719,059,000.00	0.00	-97,670,955.00	5,621,388,045.00	0.00	5,621,388,045.00	407,203,127.00	3,642,539,599.00	64.80	405,272,261.00	3,396,515,199.00	60.42
3-1-1-01	SERVICIOS PERSONALES	3,286,557,000.00	-42,000,000.00	-42,000,000.00	3,244,557,000.00	0.00	3,244,557,000.00	215,484,909.00	2,307,756,139.00	71.13	215,484,909.00	2,307,756,139.00	71.13
3-1-1-01-01	Sueldos Personal de Nómina	1,664,826,000.00	-5,000,000.00	-5,000,000.00	1,659,826,000.00	0.00	1,659,826,000.00	142,033,637.00	1,243,134,382.00	74.90	142,033,637.00	1,243,134,382.00	74.90
3-1-1-01-04	Gastos de Representación	190,456,000.00	0.00	12,890,000.00	203,346,000.00	0.00	203,346,000.00	16,781,516.00	165,792,631.00	81.53	16,781,516.00	165,792,631.00	81.53
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	28,692,000.00	0.00	0.00	28,692,000.00	0.00	28,692,000.00	730,247.00	23,707,770.00	82.63	730,247.00	23,707,770.00	82.63
3-1-1-01-06	Subsidio de Transporte	3,658,000.00	0.00	0.00	3,658,000.00	0.00	3,658,000.00	275,000.00	880,000.00	24.06	275,000.00	880,000.00	24.06
3-1-1-01-07	Subsidio de Alimentación	2,983,000.00	0.00	0.00	2,983,000.00	0.00	2,983,000.00	225,198.00	948,218.00	31.79	225,198.00	948,218.00	31.79
3-1-1-01-08	Bonificación por Servicios Prestados	57,422,000.00	0.00	3,500,000.00	60,922,000.00	0.00	60,922,000.00	1,671,683.00	38,740,560.00	63.59	1,671,683.00	38,740,560.00	63.59
3-1-1-01-11	Prima Semestral	259,100,000.00	-30,000,000.00	-30,000,000.00	229,100,000.00	0.00	229,100,000.00	0.00	223,563,084.00	97.58	0.00	223,563,084.00	97.58
3-1-1-01-13	Prima de Navidad	235,538,000.00	0.00	36,052,291.00	271,590,291.00	0.00	271,590,291.00	0.00	9,992,563.00	3.68	0.00	9,992,563.00	3.68
3-1-1-01-14	Prima de Vacaciones	112,123,000.00	0.00	0.00	112,123,000.00	0.00	112,123,000.00	3,340,748.00	73,640,099.00	65.68	3,340,748.00	73,640,099.00	65.68
3-1-1-01-15	Prima Técnica	428,585,000.00	-7,000,000.00	-7,000,000.00	421,585,000.00	0.00	421,585,000.00	38,006,662.00	338,474,201.00	80.29	38,006,662.00	338,474,201.00	80.29
3-1-1-01-16	Prima de Antigüedad	78,111,000.00	0.00	0.00	78,111,000.00	0.00	78,111,000.00	7,146,046.00	59,049,408.00	75.60	7,146,046.00	59,049,408.00	75.60
3-1-1-01-17	Prima Secretarial	5,801,000.00	0.00	0.00	5,801,000.00	0.00	5,801,000.00	439,514.00	3,553,589.00	61.26	439,514.00	3,553,589.00	61.26
3-1-1-01-21	Vacaciones en Dinero	16,596,000.00	0.00	70,961,895.00	87,557,895.00	0.00	87,557,895.00	0.00	76,028,603.00	86.83	0.00	76,028,603.00	86.83
3-1-1-01-24	Partida de Incremento Salarial	160,990,000.00	0.00	-160,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	9,249,000.00	0.00	0.00	9,249,000.00	0.00	9,249,000.00	250,472.00	5,131,927.00	55.49	250,472.00	5,131,927.00	55.49
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	32,427,000.00	0.00	13,585,814.00	46,012,814.00	0.00	46,012,814.00	4,584,186.00	45,119,104.00	98.06	4,584,186.00	45,119,104.00	98.06
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	1,334,464,000.00	42,000,000.00	-55,670,955.00	1,278,793,045.00	0.00	1,278,793,045.00	110,878,478.00	628,865,013.00	49.18	84,903,087.00	455,444,194.00	35.62
3-1-1-02-02	Dotación	485,204,000.00	0.00	-97,670,955.00	387,533,045.00	0.00	387,533,045.00	26,695,740.00	60,991,884.00	15.74	0.00	31,819,144.00	8.21
3-1-1-02-03	Gastos de Computador	40,004,000.00	0.00	0.00	40,004,000.00	0.00	40,004,000.00	9,165,330.00	13,668,250.00	34.17	498,662.00	3,941,984.00	9.85
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,357,925.00	43.58	0.00	4,357,925.00	43.58
3-1-1-02-05	Gastos de Transporte y Comunicación	138,320,000.00	0.00	0.00	138,320,000.00	0.00	138,320,000.00	2,747,300.00	127,112,034.00	91.90	20,125,300.00	81,470,775.00	58.90
3-1-1-02-06	Impresos y Publicaciones	26,837,000.00	0.00	0.00	26,837,000.00	0.00	26,837,000.00	348,800.00	15,426,359.00	57.48	2,114,800.00	12,824,366.00	47.79
3-1-1-02-08	Mantenimiento y Reparaciones	97,760,000.00	0.00	0.00	97,760,000.00	0.00	97,760,000.00	33,510,000.00	80,250,649.00	82.09	10,372,367.00	19,694,829.00	20.15
3-1-1-02-08-01	Mantenimiento Entidad	97,760,000.00	0.00	0.00	97,760,000.00	0.00	97,760,000.00	33,510,000.00	80,250,649.00	82.09	10,372,367.00	19,694,829.00	20.15
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,967,000.00	0.00	0.00	1,967,000.00	0.00	1,967,000.00	0.00	1,967,000.00	100.00	0.00	1,967,000.00	100.00
3-1-1-02-10	Materiales y Suministros	91,523,000.00	0.00	0.00	91,523,000.00	0.00	91,523,000.00	18,255,835.00	33,169,069.00	36.24	2,761,485.00	13,759,984.00	15.03
3-1-1-02-11	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	34,875,000.00	40,000,000.00	100.00
3-1-1-02-11-01	Seguros Entidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	34,875,000.00	40,000,000.00	100.00
3-1-1-02-13	Servicios Públicos	230,229,000.00	0.00	0.00	230,229,000.00	0.00	230,229,000.00	14,000,000.00	185,818,197.00	80.71	14,000,000.00	185,818,197.00	80.71
3-1-1-02-14	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	290,000.00	0.97	0.00	290,000.00	0.97
3-1-1-02-15	Bienestar e Incentivos	116,480,000.00	42,000,000.00	42,000,000.00	158,480,000.00	0.00	158,480,000.00	0.00	53,942,500.00	34.04	0.00	53,942,500.00	34.04
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	155,473.00	1,710,296.00	68.41	155,473.00	1,396,640.00	55.87
3-1-1-02-19	Salud Ocupacional	16,640,000.00	0.00	0.00	16,640,000.00	0.00	16,640,000.00	6,000,000.00	10,160,850.00	61.06	0.00	4,160,850.00	25.01
3-1-1-02-24	Información	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03	APORTES PATRONALES	1,098,038,000.00	0.00	0.00	1,098,038,000.00	0.00	1,098,038,000.00	80.839,740.00	705,918,447.00	64.29	104,884,265.00	633,314,866.00	57.68
3-1-1-03-01	Caja de Compensación	113,124,000.00	0.00	0.00	113,124,000.00	0.00	113,124,000.00	8,301,280.00	84,608,488.00	74.79	11,695,488.00	76,307,208.00	67.45
3-1-1-03-02	Cesantías	284,584,000.00	0.00	53,414,000.00	337,998,000.00	0.00	337,998,000.00	19,204,403.00	117,439,237.00	34.75	22,932,513.00	106,470,993.00	31.50
3-1-1-03-02-01	Cesantías FONCEP	99,600,000.00	0.00	23,414,000.00	123,014,000.00	0.00	123,014,000.00	6,775,318.00	59,559,689.00	48.42	7,946,115.00	52,784,371.00	42.91
3-1-1-03-02-02	Cesantías FONDOS	182,992,000.00	0.00	30,000,000.00	212,992,000.00	0.00	212,992,000.00	12,293,579.00	56,709,388.00	26.63	14,827,476.00	52,651,968.00	24.72
3-1-1-03-02-04	Comisiones	1,992,000.00	0.00	0.00	1,992,000.00	0.00	1,992,000.00	135,506.00	1,170,160.00	58.74	158,922.00	1,034,654.00	51.94
3-1-1-03-03	ESAP	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	1,037,660.00	10,576,061.00	74.80	1,461,936.00	9,538,401.00	67.46
3-1-1-03-04	Pensiones y Seguridad Social	506,655,000.00	0.00	0.00	506,655,000.00	0.00	506,655,000.00	42,957,457.00	398,110,112.00	78.58	55,636,904.00	355,152,655.00	70.10
3-1-1-03-04-01	Pensiones	285,265,000.00	0.00	0.00	285,265,000.00	0.00	285,265,000.00	24,475,125.00	227,496,608.00	79.75	31,772,100.00	203,021,483.00	71.17
3-1-1-03-04-02	Salud	208,581,000.00	0.00	0.00	208,581,000.00	0.00	208,581,000.00	17,336,532.00	160,665,504.00	77.03	22,504,804.00	143,328,972.00	68.72
3-1-1-03-04-03	Riesgos Profesionales	12,809,000.00	0.00	0.00	12,809,000.00	0.00	12,809,000.00	1,145,800.00	9,948,000.00	77.66	1,360,000.00	8,802,200.00	68.72
3-1-1-03-05	ICBF	84,843,000.00	0.00	0.00	84,843,000.00	0.00	84,843,000.00	6,225,960.00	63,456,366.00	74.79	8,771,616.00	57,230,406.00	67.45
3-1-1-03-06	SENA	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	1,037,660.00	10,576,061.00	74.80	1,461,936.00	9,538,401.00	67.46
3-1-1-03-07	Incremento Salarial - Aportes	53,414,000.00	0.00	-53,414,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	27,138,000.00	0.00	0.00	27,138,000.00	0.00	27,138,000.00	2,075,320.00	21,152,122.00	77.94	2,923,872.00	19,076,802.00	70.30
3-1-6	RESERVAS PRESUPUESTALES	173,156,000.00	0.00	97,670,955.00	270,826,955.00	0.00	270,826,955.00	0.00	270,826,955.00	100.00	12,781,642.00	206,250,548.00	76.16
3-1-6-02	GASTOS GENERALES	173,156,000.00	0.00	97,670,955.00	270,826,955.00	0.00	270,826,955.00	0.00	270,826,955.00	100.00	12,781,642.00	206,250,548.00	76.16
3-1-6-02-02	Dotación	18,253,480.00	0.00	97,670,955.00	115,924,435.00	0.00	115,924,435.00	0.00	115,924,435.00	100.00	0.00	109,244,443.00	94.24
3-1-6-02-03	Gastos de Computador	77,358,632.00	0.00	0.00	77,358,632.00	0.00	77,358,632.00	0.00	77,358,632.00	100.00	5,739,040.00	27,581,162.00	35.65
3-1-6-02-06	Impresos y Publicaciones	7,440.00	0.00	0.00	7,440.00	0.00	7,440.00	0.00	7,440.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	13,829,034.00	0.00	0.00	13,829,034.00	0.00	13,829,034.00	0.00	13,829,034.00	100.00	1,241,780.00	12,359,586.00	89.37
3-1-6-02-08-01	Mantenimiento Entidad	13,829,034.00	0.00	0.00	13,829,034.00	0.00	13,829,034.00	0.00	13,829,034.00	100.00	1,241,780.00	12,359,586.00	89.37
3-1-6-02-09	Combustibles, Lubricantes y Llantas	327,000.00	0.00	0.00	327,000.00	0.00	327,000.00	0.00	327,000.00	100.00	0.00	327,000.00	100.00
3-1-6-02-10	Materiales y Suministros	34,537,592.00	0.00	0.00	34,537,592.00	0.00	34,537,592.00	0.00	34,537,592.00	100.00	0.00	34,537,535.00	100.00
3-1-6-02-14	Capacitación	15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	0.00	15,600,000.00	100.00	0.00	14,300,000.00	91.67
3-1-6-02-15	Bienestar e Incentivos	9,100,000.00	0.00	0.00	9,100,000.00	0.00	9,100,000.00	0.00	9,100,000.00	100.00	1,900,000.00	4,000,000.00	43.96
3-1-6-02-19	Salud Ocupacional	242,000.00	0.00	0.00	242,000.00	0.00	242,000.00	0.00	242,000.00	100.00	0.00	0.00	0.00
3-1-6-02-24	Información	3,900,822.00	0.00	0.00	3,900,822.00	0.00	3,900,822.00	0.00	3,900,822.00	100.00	3,900,822.00	3,900,822.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	458,348,964,000.00	-11,543,520,709.00	-11,416,989,912.00	446,931,974,088.00	0.00	446,931,974,088.00	13,090,789,011.00	378,956,601,574.00	84.79	30,997,857,582.00	259,331,694,559.00	58.02
3-3-1	DIRECTA	374,426,687,000.00	0.00	126,530,797.00	374,553,217,797.00	0.00	374,553,217,797.00	13,050,271,172.00	307,107,876,552.00	81.99	29,092,418,611.00	201,619,122,115.00	53.83
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	374,426,687,000.00	0.00	-156,846,769,594.00	217,579,917,406.00	0.00	217,579,917,406.00	-177,199,832.00	217,398,809,057.00	99.92	17,028,985,476.00	164,412,354,060.00	75.56
3-3-1-12-01	EJE SOCIAL	368,544,157,000.00	0.00	-154,811,018,996.00	213,733,138,004.00	0.00	213,733,138,004.00	-177,199,832.00	213,552,029,655.00	99.92	16,699,408,688.00	161,906,026,340.00	75.75
3-3-1-12-01-01	Bogotá sin hambre	85,991,589,000.00	0.00	-38,863,012,757.00	47,128,576,243.00	0.00	47,128,576,243.00	0.00	47,128,576,243.00	100.00	4,414,480,744.00	35,039,723,634.00	74.35
3-3-1-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	56,543,174,000.00	0.00	-28,063,864,133.00	28,479,309,867.00	0.00	28,479,309,867.00	0.00	28,479,309,867.00	100.00	3,346,288,914.00	19,124,421,858.00	67.15
3-3-1-12-01-01-7314	Seguridad alimentaria y nutricional	29,448,415,000.00	0.00	-10,799,148,624.00	18,649,266,376.00	0.00	18,649,266,376.00	0.00	18,649,266,376.00	100.00	1,068,191,830.00	15,915,301,776.00	85.34
3-3-1-12-01-02	Más y mejor educación para todos y todas	61,983,638,000.00	0.00	-33,370,790,992.00	28,612,847,008.00	0.00	28,612,847,008.00	-1,494,583.00	28,611,352,425.00	99.99	2,853,790,208.00	21,764,102,816.00	76.06
3-3-1-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la	36,789,983,000.00	0.00	-9,199,484,663.00	27,590,498,337.00	0.00	27,590,498,337.00	0.00	27,590,498,337.00	100.00	2,793,921,132.00	21,014,480,093.00	76.17

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

10-11-2008
10:25

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-01-02-4027	gestación hasta los 5 años de edad	25,193,655,000.00	0.00	-24,171,306,329.00	1,022,348,671.00	0.00	1,022,348,671.00	-1,494,583.00	1,020,854,088.00	99.85	59,869,076.00	749,622,723.00	73.32
3-3-1-12-01-04	Construcción, remodelación y mantenimiento de plantas físicas	203,295,882,000.00	0.00	-76,694,918,749.00	126,600,963,251.00	0.00	126,600,963,251.00	-174,814,829.00	126,425,988,422.00	99.86	8,405,074,804.00	99,052,466,187.00	78.24
3-3-1-12-01-04-0176	Restablecimiento de derechos e inclusión social	4,192,872,000.00	0.00	-1,585,680,846.00	2,607,191,154.00	0.00	2,607,191,154.00	0.00	2,607,191,154.00	100.00	177,689,205.00	1,244,609,611.00	47.74
3-3-1-12-01-04-0204	Alternativas de prevención integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	3,216,247,000.00	0.00	-1,666,388,455.00	1,549,858,545.00	0.00	1,549,858,545.00	0.00	1,549,858,545.00	100.00	341,119,503.00	1,015,184,786.00	65.50
3-3-1-12-01-04-0205	Políticas y estrategias para la inclusión social	8,945,905,000.00	0.00	-958,595,775.00	7,987,309,225.00	0.00	7,987,309,225.00	0.00	7,987,309,225.00	100.00	764,320,850.00	3,792,074,619.00	47.48
3-3-1-12-01-04-0206	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	6,000,000,000.00	0.00	-3,225,187,623.00	2,774,812,377.00	0.00	2,774,812,377.00	0.00	2,774,812,377.00	100.00	166,363,081.00	2,027,090,449.00	73.05
3-3-1-12-01-04-0210	Integración familiar para niños y niñas en protección legal	1,552,282,000.00	0.00	-698,046,949.00	854,235,051.00	0.00	854,235,051.00	0.00	854,235,051.00	100.00	97,985,000.00	530,349,429.00	62.08
3-3-1-12-01-04-0375	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	6,000,000,000.00	0.00	-1,937,433,659.00	4,062,566,341.00	0.00	4,062,566,341.00	0.00	4,062,566,341.00	100.00	392,535,051.00	2,695,777,548.00	66.36
3-3-1-12-01-04-0448	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	961,002,000.00	0.00	-520,001,976.00	441,000,024.00	0.00	441,000,024.00	0.00	441,000,024.00	100.00	34,827,320.00	262,504,926.00	59.52
3-3-1-12-01-04-0468	Cualificación de los servicios sociales	11,000,000,000.00	0.00	-11,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-6158	Atención integral para las familias más pobres y vulnerables en Bogotá D.C.	58,295,733,000.00	0.00	-31,077,613,205.00	27,218,119,795.00	0.00	27,218,119,795.00	-174,814,829.00	27,043,304,966.00	99.36	0.00	27,041,760,423.00	99.35
3-3-1-12-01-04-7187	Servicios personales y aportes patronales	35,116,533,000.00	0.00	-3,531,201,160.00	31,585,331,840.00	0.00	31,585,331,840.00	0.00	31,585,331,840.00	100.00	2,544,636,333.00	23,330,741,843.00	73.87
3-3-1-12-01-04-7217	Servicios de operación y apoyo de las unidades de servicios	39,939,540,000.00	0.00	-2,974,982,667.00	36,964,557,333.00	0.00	36,964,557,333.00	0.00	36,964,557,333.00	100.00	3,202,389,623.00	28,316,761,707.00	76.61
3-3-1-12-01-04-7306	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	3,471,384,000.00	0.00	-1,850,417,479.00	1,620,966,521.00	0.00	1,620,966,521.00	0.00	1,620,806,521.00	99.99	85,443,368.00	1,152,757,031.00	71.12
3-3-1-12-01-04-7310	Oir - ciudadanía	1,300,000,000.00	0.00	-845,162,624.00	454,837,376.00	0.00	454,837,376.00	0.00	454,837,376.00	100.00	41,481,000.00	307,482,808.00	67.60
3-3-1-12-01-04-7311	Atención a personas vinculadas a la prostitución	6,348,276,000.00	0.00	-4,148,359,766.00	2,199,916,234.00	0.00	2,199,916,234.00	0.00	2,199,916,234.00	100.00	58,009,879.00	1,919,745,230.00	87.26
3-3-1-12-01-04-7312	Atención integral para adulto/as con limitación física y/o mental	16,956,108,000.00	0.00	-10,675,846,565.00	6,280,261,435.00	0.00	6,280,261,435.00	0.00	6,280,261,435.00	100.00	498,274,591.00	5,415,625,777.00	86.23
3-3-1-12-01-05	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	12,530,508,000.00	0.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,199,346,500.00	100.00	972,554,664.00	5,412,682,163.00	53.07
3-3-1-12-01-05-0218	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	12,530,508,000.00	0.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,199,346,500.00	100.00	972,554,664.00	5,412,682,163.00	53.07
3-3-1-12-01-07	Prevención y erradicación de la explotación laboral infantil	4,742,540,000.00	0.00	-3,551,134,998.00	1,191,405,002.00	0.00	1,191,405,002.00	-890,420.00	1,186,766,065.00	99.61	53,508,268.00	637,051,540.00	53.47
3-3-1-12-01-07-0213	Capacidades y oportunidades para la generación de ingresos y empleo	1,316,720,000.00	0.00	-616,357,822.00	700,362,178.00	0.00	700,362,178.00	0.00	700,362,178.00	100.00	45,014,117.00	304,854,146.00	43.53
3-3-1-12-01-07-7307	Cdc: gestión para el desarrollo social	3,425,820,000.00	0.00	-2,934,777,176.00	491,042,824.00	0.00	491,042,824.00	-890,420.00	486,403,887.00	99.06	8,494,151.00	332,197,394.00	67.65
3-3-1-12-03	Talentos y oportunidades para la generación de ingresos	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	103,540,546.00	817,231,990.00	65.29
	EJE DE RECONCILIACIÓN												

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	103,540,546.00	817,231,990.00	65.29
3-3-1-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	103,540,546.00	817,231,990.00	65.29
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,961,403,000.00	0.00	-1,366,300,249.00	2,595,102,751.00	0.00	2,595,102,751.00	0.00	2,595,102,751.00	100.00	226,036,242.00	1,689,095,730.00	65.09
3-3-1-12-04-31	Localidades modernas y eficaces	1,500,932,000.00	0.00	-176,891,047.00	1,324,040,953.00	0.00	1,324,040,953.00	0.00	1,324,040,953.00	100.00	107,978,242.00	826,576,927.00	62.43
3-3-1-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	1,500,932,000.00	0.00	-176,891,047.00	1,324,040,953.00	0.00	1,324,040,953.00	0.00	1,324,040,953.00	100.00	107,978,242.00	826,576,927.00	62.43
3-3-1-12-04-35	Sistema distrital de información	2,460,471,000.00	0.00	-1,189,409,202.00	1,271,061,798.00	0.00	1,271,061,798.00	0.00	1,271,061,798.00	100.00	118,058,000.00	862,518,803.00	67.86
3-3-1-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	2,460,471,000.00	0.00	-1,189,409,202.00	1,271,061,798.00	0.00	1,271,061,798.00	0.00	1,271,061,798.00	100.00	118,058,000.00	862,518,803.00	67.86
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	156,973,300,391.00	156,973,300,391.00	0.00	156,973,300,391.00	13,227,471,004.00	89,709,067,495.00	57.15	12,063,433,135.00	37,206,768,055.00	23.70
3-3-1-13-01	Ciudad de derechos	0.00	0.00	84,032,159,041.00	84,032,159,041.00	0.00	84,032,159,041.00	4,790,341,746.00	55,113,306,255.00	65.59	5,197,209,796.00	14,441,272,219.00	17.19
3-3-1-13-01-04	Bogotá bien alimentada	0.00	0.00	40,186,670,627.00	40,186,670,627.00	0.00	40,186,670,627.00	1,550,574,347.00	29,752,228,565.00	74.04	1,939,614,869.00	7,529,540,245.00	18.74
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	0.00	0.00	40,186,670,627.00	40,186,670,627.00	0.00	40,186,670,627.00	1,550,574,347.00	29,752,228,565.00	74.04	1,939,614,869.00	7,529,540,245.00	18.74
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	43,845,488,414.00	43,845,488,414.00	0.00	43,845,488,414.00	3,239,767,399.00	25,361,077,690.00	57.84	3,257,594,927.00	6,911,731,974.00	15.76
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	0.00	0.00	10,577,804,175.00	10,577,804,175.00	0.00	10,577,804,175.00	1,017,962,403.00	3,758,355,732.00	35.53	627,341,378.00	897,971,387.00	8.49
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - años dorados	0.00	0.00	2,957,142,641.00	2,957,142,641.00	0.00	2,957,142,641.00	272,012,162.00	1,583,526,314.00	53.55	189,062,409.00	573,231,869.00	19.38
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	0.00	0.00	13,463,050,295.00	13,463,050,295.00	0.00	13,463,050,295.00	1,447,634,814.00	5,775,432,214.00	42.90	588,167,430.00	1,429,342,220.00	10.62
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	0.00	0.00	2,068,727,795.00	2,068,727,795.00	0.00	2,068,727,795.00	156,813,600.00	1,047,087,846.00	50.62	229,368,622.00	248,748,414.00	12.02
3-3-1-13-01-14-0501	Adultez con oportunidades	0.00	0.00	14,778,763,508.00	14,778,763,508.00	0.00	14,778,763,508.00	345,344,420.00	13,196,675,584.00	89.29	1,623,655,088.00	3,762,438,084.00	25.46
3-3-1-13-03	Ciudad global	0.00	0.00	2,971,912,831.00	2,971,912,831.00	0.00	2,971,912,831.00	1,048,508,416.00	1,333,692,132.00	44.88	61,109,867.00	119,937,709.00	4.04
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	2,971,912,831.00	2,971,912,831.00	0.00	2,971,912,831.00	1,048,508,416.00	1,333,692,132.00	44.88	61,109,867.00	119,937,709.00	4.04
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	0.00	0.00	2,971,912,831.00	2,971,912,831.00	0.00	2,971,912,831.00	1,048,508,416.00	1,333,692,132.00	44.88	61,109,867.00	119,937,709.00	4.04
3-3-1-13-04	Participación	0.00	0.00	1,477,838,536.00	1,477,838,536.00	0.00	1,477,838,536.00	256,312,500.00	1,115,489,426.00	75.48	231,112,423.00	347,640,703.00	23.52
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	0.00	957,836,560.00	957,836,560.00	0.00	957,836,560.00	255,000,000.00	834,594,326.00	87.13	182,284,380.00	258,115,026.00	26.95
3-3-1-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	0.00	0.00	957,836,560.00	957,836,560.00	0.00	957,836,560.00	255,000,000.00	834,594,326.00	87.13	182,284,380.00	258,115,026.00	26.95
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	0.00	520,001,976.00	520,001,976.00	0.00	520,001,976.00	1,312,500.00	280,895,100.00	54.02	48,828,043.00	89,525,677.00	17.22
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	0.00	0.00	520,001,976.00	520,001,976.00	0.00	520,001,976.00	1,312,500.00	280,895,100.00	54.02	48,828,043.00	89,525,677.00	17.22
3-3-1-13-05	Descentralización	0.00	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	281,965,876.00	824,244,748.00	53.17	182,792,280.00	280,122,055.00	18.07
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	281,965,876.00	824,244,748.00	53.17	182,792,280.00	280,122,055.00	18.07
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	0.00	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	281,965,876.00	824,244,748.00	53.17	182,792,280.00	280,122,055.00	18.07
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	66,941,211,111.00	66,941,211,111.00	0.00	66,941,211,111.00	6,850,342,466.00	31,322,334,934.00	46.79	6,391,208,769.00	22,017,795,369.00	32.89

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	66,941,211,111.00	66,941,211,111.00	0.00	66,941,211,111.00	6,850,342,466.00	31,322,334,934.00	46.79	6,391,208,769.00	22,017,795,369.00	32.89
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	0.00	32,180,613,205.00	32,180,613,205.00	0.00	32,180,613,205.00	4,147,057,105.00	18,290,215,972.00	56.84	4,641,058,301.00	17,176,564,538.00	53.38
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	0.00	0.00	34,760,597,906.00	34,760,597,906.00	0.00	34,760,597,906.00	2,703,285,361.00	13,032,118,962.00	37.49	1,750,150,468.00	4,841,230,831.00	13.93
3-3-4	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	47,088,647.00	992,607,787.00	66.96	12,160,270.00	337,211,368.00	22.75
3-3-7	RESERVAS PRESUPUESTALES	82,439,880,000.00	-11,543,520,709.00	-11,543,520,709.00	70,896,359,291.00	0.00	70,896,359,291.00	-6,570,808.00	70,856,117,235.00	99.94	1,893,278,701.00	57,375,361,076.00	80.93
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	70,896,359,291.00	0.00	0.00	70,896,359,291.00	0.00	70,896,359,291.00	-6,570,808.00	70,856,117,235.00	99.94	1,893,278,701.00	57,375,361,076.00	80.93
3-3-7-12-01	EJE SOCIAL	68,702,737,240.00	0.00	0.00	68,702,737,240.00	0.00	68,702,737,240.00	-4,290,808.00	68,664,775,184.00	99.94	1,773,692,663.00	55,287,613,563.00	80.47
3-3-7-12-01-01	Bogotá sin hambre	21,571,496,378.00	0.00	0.00	21,571,496,378.00	0.00	21,571,496,378.00	0.00	21,571,496,378.00	100.00	434,741,503.00	19,520,480,933.00	90.49
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	15,824,786,806.00	0.00	0.00	15,824,786,806.00	0.00	15,824,786,806.00	0.00	15,824,786,806.00	100.00	333,396,817.00	14,159,296,293.00	89.48
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	5,746,709,572.00	0.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	100.00	101,344,686.00	5,361,184,640.00	93.29
3-3-7-12-01-02	Más y mejor educación para todos y todas	19,507,699,821.00	0.00	0.00	19,507,699,821.00	0.00	19,507,699,821.00	0.00	19,492,356,883.00	99.92	775,166,916.00	10,343,484,244.00	53.02
3-3-7-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	5,827,202,737.00	0.00	0.00	5,827,202,737.00	0.00	5,827,202,737.00	0.00	5,811,859,799.00	99.74	195,218,509.00	4,571,641,791.00	78.45
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	13,680,497,084.00	0.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	100.00	579,948,407.00	5,771,842,453.00	42.19
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	23,122,067,464.00	0.00	0.00	23,122,067,464.00	0.00	23,122,067,464.00	-4,146,140.00	23,099,593,014.00	99.90	411,484,981.00	21,326,058,836.00	92.23
3-3-7-12-01-04-0176	Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	873,425,638.00	0.00	0.00	873,425,638.00	0.00	873,425,638.00	0.00	873,425,638.00	100.00	20,512,079.00	841,379,529.00	96.33
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	137,409,533.00	0.00	0.00	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	100.00	12,399,453.00	134,909,533.00	98.18
3-3-7-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	1,607,747,070.00	0.00	0.00	1,607,747,070.00	0.00	1,607,747,070.00	0.00	1,607,747,070.00	100.00	3,667,837.00	1,312,793,772.00	81.65
3-3-7-12-01-04-0206	Integración familiar para niños y niñas en protección legal	1,219,253,954.00	0.00	0.00	1,219,253,954.00	0.00	1,219,253,954.00	0.00	1,219,253,954.00	100.00	31,205,423.00	1,018,232,439.00	83.51
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	502,977,100.00	0.00	0.00	502,977,100.00	0.00	502,977,100.00	0.00	502,977,100.00	100.00	0.00	449,966,464.00	89.46
3-3-7-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	1,743,918,717.00	0.00	0.00	1,743,918,717.00	0.00	1,743,918,717.00	0.00	1,743,918,717.00	100.00	50,243,149.00	1,537,420,412.00	88.16
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	3,084,978,417.00	0.00	0.00	3,084,978,417.00	0.00	3,084,978,417.00	0.00	3,084,978,379.00	100.00	43,933,396.00	2,829,547,329.00	91.72
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	3,745,574,486.00	0.00	0.00	3,745,574,486.00	0.00	3,745,574,486.00	-4,146,140.00	3,724,000,574.00	99.42	56,980,138.00	3,638,468,259.00	97.14
3-3-7-12-01-04-7306	Oír-ciudadanía	928,891,784.00	0.00	0.00	928,891,784.00	0.00	928,891,784.00	0.00	928,887,284.00	100.00	12,755,292.00	909,598,857.00	97.92
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	107,951,625.00	0.00	0.00	107,951,625.00	0.00	107,951,625.00	0.00	107,951,625.00	100.00	0.00	98,963,898.00	91.67
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	1,775,955,207.00	0.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	100.00	1,100,000.00	1,717,758,425.00	96.72
3-3-7-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	7,393,983,933.00	0.00	0.00	7,393,983,933.00	0.00	7,393,983,933.00	0.00	7,393,087,933.00	99.99	178,688,214.00	6,837,019,919.00	92.47

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

10-11-2008
10:25

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	2,656,406,922.00	0.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	100.00	123,791,356.00	2,491,778,334.00	93.80
3-3-7-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	2,656,406,922.00	0.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	100.00	123,791,356.00	2,491,778,334.00	93.80
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	293,965,843.00	0.00	0.00	293,965,843.00	0.00	293,965,843.00	-144,668.00	293,821,175.00	99.95	21,328,000.00	267,551,623.00	91.01
3-3-7-12-01-06-0217	Institucionalización del plan de igualdad de oportunidades y equidad de géneros en el Distrito	293,965,843.00	0.00	0.00	293,965,843.00	0.00	293,965,843.00	-144,668.00	293,821,175.00	99.95	21,328,000.00	267,551,623.00	91.01
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	1,551,100,812.00	0.00	0.00	1,551,100,812.00	0.00	1,551,100,812.00	0.00	1,551,100,812.00	100.00	7,179,907.00	1,338,259,593.00	86.28
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	579,375,376.00	0.00	0.00	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	100.00	7,179,907.00	578,158,458.00	99.79
3-3-7-12-01-07-7307	Talento y oportunidades para la generación de ingresos	971,725,436.00	0.00	0.00	971,725,436.00	0.00	971,725,436.00	0.00	971,725,436.00	100.00	0.00	760,101,135.00	78.22
3-3-7-12-03	EJE DE RECONCILIACIÓN	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	-2,280,000.00	917,903,820.00	99.75	50,581,371.00	874,184,479.00	95.00
3-3-7-12-03-24	Participación para la decisión	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	-2,280,000.00	917,903,820.00	99.75	50,581,371.00	874,184,479.00	95.00
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	-2,280,000.00	917,903,820.00	99.75	50,581,371.00	874,184,479.00	95.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,273,438,231.00	0.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	100.00	69,004,667.00	1,213,563,034.00	95.30
3-3-7-12-04-31	Localidades modernas y eficaces	439,031,137.00	0.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	1,716,026.00	411,015,097.00	93.62
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión d elas localidades	439,031,137.00	0.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	1,716,026.00	411,015,097.00	93.62
3-3-7-12-04-35	Sistema distrital de información	834,407,094.00	0.00	0.00	834,407,094.00	0.00	834,407,094.00	0.00	834,407,094.00	100.00	67,288,641.00	802,547,937.00	96.18
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	834,407,094.00	0.00	0.00	834,407,094.00	0.00	834,407,094.00	0.00	834,407,094.00	100.00	67,288,641.00	802,547,937.00	96.18
3-3-7-99	Reservas Presupuestadas y no utilizadas	11,543,520,709.00	-11,543,520,709.00	-11,543,520,709.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO