

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

26-02-2009
12:18

| Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|--|---|-----------------------|----------------|-------------|--------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: ENERO | | | | | | | | | | | |
| 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 | 507,178,629,000.00 | 0.00 | 0.00 | 507,178,629,000.00 | 0.00 | 507,178,629,000.00 | 39,978,291,912.00 | 39,978,291,912.00 | 7.88 | 5,240,950,848.00 | 5,240,950,848.00 | 1.03 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 6,026,508,000.00 | 0.00 | 0.00 | 6,026,508,000.00 | 0.00 | 6,026,508,000.00 | 231,102,070.00 | 231,102,070.00 | 3.83 | 231,102,070.00 | 231,102,070.00 | 3.83 |
| 3-1-1 | SERVICIOS PERSONALES | 4,682,529,000.00 | 0.00 | 0.00 | 4,682,529,000.00 | 0.00 | 4,682,529,000.00 | 228,901,755.00 | 228,901,755.00 | 4.89 | 228,901,755.00 | 228,901,755.00 | 4.89 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 3,572,045,000.00 | 0.00 | 0.00 | 3,572,045,000.00 | 0.00 | 3,572,045,000.00 | 218,323,779.00 | 218,323,779.00 | 6.11 | 218,323,779.00 | 218,323,779.00 | 6.11 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 1,763,541,000.00 | 0.00 | 0.00 | 1,763,541,000.00 | 0.00 | 1,763,541,000.00 | 108,208,470.00 | 108,208,470.00 | 6.14 | 108,208,470.00 | 108,208,470.00 | 6.14 |
| 3-1-1-01-04 | Gastos de Representación | 201,377,000.00 | 0.00 | 0.00 | 201,377,000.00 | 0.00 | 201,377,000.00 | 16,781,516.00 | 16,781,516.00 | 8.33 | 16,781,516.00 | 16,781,516.00 | 8.33 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 20,546,000.00 | 0.00 | 0.00 | 20,546,000.00 | 0.00 | 20,546,000.00 | 3,329,276.00 | 3,329,276.00 | 16.20 | 3,329,276.00 | 3,329,276.00 | 16.20 |
| 3-1-1-01-06 | Auxilio de Transporte | 3,960,000.00 | 0.00 | 0.00 | 3,960,000.00 | 0.00 | 3,960,000.00 | 157,867.00 | 157,867.00 | 3.99 | 157,867.00 | 157,867.00 | 3.99 |
| 3-1-1-01-07 | Subsidio de Alimentación | 3,152,000.00 | 0.00 | 0.00 | 3,152,000.00 | 0.00 | 3,152,000.00 | 137,621.00 | 137,621.00 | 4.37 | 137,621.00 | 137,621.00 | 4.37 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 60,625,000.00 | 0.00 | 0.00 | 60,625,000.00 | 0.00 | 60,625,000.00 | 10,346,692.00 | 10,346,692.00 | 17.07 | 10,346,692.00 | 10,346,692.00 | 17.07 |
| 3-1-1-01-11 | Prima Semestral | 272,555,000.00 | 0.00 | 0.00 | 272,555,000.00 | 0.00 | 272,555,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-13 | Prima de Navidad | 246,702,000.00 | 0.00 | 0.00 | 246,702,000.00 | 0.00 | 246,702,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-14 | Prima de Vacaciones | 118,413,000.00 | 0.00 | 0.00 | 118,413,000.00 | 0.00 | 118,413,000.00 | 1,472,418.00 | 1,472,418.00 | 1.24 | 1,472,418.00 | 1,472,418.00 | 1.24 |
| 3-1-1-01-15 | Prima Técnica | 453,140,000.00 | 0.00 | 0.00 | 453,140,000.00 | 0.00 | 453,140,000.00 | 31,432,291.00 | 31,432,291.00 | 6.94 | 31,432,291.00 | 31,432,291.00 | 6.94 |
| 3-1-1-01-16 | Prima de Antigüedad | 77,502,000.00 | 0.00 | 0.00 | 77,502,000.00 | 0.00 | 77,502,000.00 | 5,108,129.00 | 5,108,129.00 | 6.59 | 5,108,129.00 | 5,108,129.00 | 6.59 |
| 3-1-1-01-17 | Prima Secretarial | 6,149,000.00 | 0.00 | 0.00 | 6,149,000.00 | 0.00 | 6,149,000.00 | 342,925.00 | 342,925.00 | 5.58 | 342,925.00 | 342,925.00 | 5.58 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 292,734,000.00 | 0.00 | 0.00 | 292,734,000.00 | 0.00 | 292,734,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 9,797,000.00 | 0.00 | 0.00 | 9,797,000.00 | 0.00 | 9,797,000.00 | 155,036.00 | 155,036.00 | 1.58 | 155,036.00 | 155,036.00 | 1.58 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 41,852,000.00 | 0.00 | 0.00 | 41,852,000.00 | 0.00 | 41,852,000.00 | 40,851,538.00 | 40,851,538.00 | 97.61 | 40,851,538.00 | 40,851,538.00 | 97.61 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,110,484,000.00 | 0.00 | 0.00 | 1,110,484,000.00 | 0.00 | 1,110,484,000.00 | 10,577,976.00 | 10,577,976.00 | 0.95 | 10,577,976.00 | 10,577,976.00 | 0.95 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 706,416,000.00 | 0.00 | 0.00 | 706,416,000.00 | 0.00 | 706,416,000.00 | 10,577,976.00 | 10,577,976.00 | 1.50 | 10,577,976.00 | 10,577,976.00 | 1.50 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 211,902,000.00 | 0.00 | 0.00 | 211,902,000.00 | 0.00 | 211,902,000.00 | 10,577,976.00 | 10,577,976.00 | 4.99 | 10,577,976.00 | 10,577,976.00 | 4.99 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 154,781,000.00 | 0.00 | 0.00 | 154,781,000.00 | 0.00 | 154,781,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 207,176,000.00 | 0.00 | 0.00 | 207,176,000.00 | 0.00 | 207,176,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-01-04 | Riesgos Profesionales Sector Privado | 13,480,000.00 | 0.00 | 0.00 | 13,480,000.00 | 0.00 | 13,480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-01-05 | Caja de Compensación | 119,077,000.00 | 0.00 | 0.00 | 119,077,000.00 | 0.00 | 119,077,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 404,068,000.00 | 0.00 | 0.00 | 404,068,000.00 | 0.00 | 404,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 87,149,000.00 | 0.00 | 0.00 | 87,149,000.00 | 0.00 | 87,149,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 155,164,000.00 | 0.00 | 0.00 | 155,164,000.00 | 0.00 | 155,164,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-03 | Salud EPS Públicas | 12,368,000.00 | 0.00 | 0.00 | 12,368,000.00 | 0.00 | 12,368,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-05 | ESAP | 14,887,000.00 | 0.00 | 0.00 | 14,887,000.00 | 0.00 | 14,887,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-06 | ICBF | 89,308,000.00 | 0.00 | 0.00 | 89,308,000.00 | 0.00 | 89,308,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-07 | SENA | 14,887,000.00 | 0.00 | 0.00 | 14,887,000.00 | 0.00 | 14,887,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-08 | Institutos Técnicos | 28,563,000.00 | 0.00 | 0.00 | 28,563,000.00 | 0.00 | 28,563,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-09 | Comisiones | 1,742,000.00 | 0.00 | 0.00 | 1,742,000.00 | 0.00 | 1,742,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2 | GASTOS GENERALES | 1,315,979,000.00 | 0.00 | 0.00 | 1,315,979,000.00 | 0.00 | 1,315,979,000.00 | 2,200,315.00 | 2,200,315.00 | 0.17 | 2,200,315.00 | 2,200,315.00 | 0.17 |
| 3-1-2-01 | Adquisición de Bienes | 557,266,000.00 | 0.00 | 0.00 | 557,266,000.00 | 0.00 | 557,266,000.00 | 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 | | | | | | | | | |
| 3-1-2-01-01 | Dotación | 403,036,000.00 | 0.00 | 0.00 | 403,036,000.00 | 0.00 | 403,036,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-02 | Gastos de Computador | 57,000,000.00 | 0.00 | 0.00 | 57,000,000.00 | 0.00 | 57,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 2,046,000.00 | 0.00 | 0.00 | 2,046,000.00 | 0.00 | 2,046,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-01-04 | Materiales y Suministros | 95,184,000.00 | 0.00 | 0.00 | 95,184,000.00 | 0.00 | 95,184,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02 | Adquisición de Servicios | 756,713,000.00 | 0.00 | 0.00 | 756,713,000.00 | 0.00 | 756,713,000.00 | 2,200,315.00 | 2,200,315.00 | 0.29 | 2,200,315.00 | 2,200,315.00 | 0.29 |
| 3-1-2-02-01 | Arrendamientos | 12,763,000.00 | 0.00 | 0.00 | 12,763,000.00 | 0.00 | 12,763,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02 | Víáticos y Gastos de Viaje | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 122,280,000.00 | 0.00 | 0.00 | 122,280,000.00 | 0.00 | 122,280,000.00 | 2,200,315.00 | 2,200,315.00 | 1.80 | 2,200,315.00 | 2,200,315.00 | 1.80 |
| 3-1-2-02-04 | Impresos y Publicaciones | 27,800,000.00 | 0.00 | 0.00 | 27,800,000.00 | 0.00 | 27,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 67,810,000.00 | 0.00 | 0.00 | 67,810,000.00 | 0.00 | 67,810,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 67,810,000.00 | 0.00 | 0.00 | 67,810,000.00 | 0.00 | 67,810,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06 | Seguros | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06-01 | Seguros Entidad | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | Servicios Públicos | 263,560,000.00 | 0.00 | 0.00 | 263,560,000.00 | 0.00 | 263,560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-01 | Energía | 105,600,000.00 | 0.00 | 0.00 | 105,600,000.00 | 0.00 | 105,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 13,292,000.00 | 0.00 | 0.00 | 13,292,000.00 | 0.00 | 13,292,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-03 | Aseo | 668,000.00 | 0.00 | 0.00 | 668,000.00 | 0.00 | 668,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08-04 | Teléfono | 144,000,000.00 | 0.00 | 0.00 | 144,000,000.00 | 0.00 | 144,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09 | Capacitación | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-09-01 | Capacitación Interna | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-10 | Bienestar e Incentivos | 120,000,000.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 30,500,000.00 | 0.00 | 0.00 | 30,500,000.00 | 0.00 | 30,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-17 | 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 |
| 3-1-2-03 | Otros Gastos Generales | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-03-02 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6 | RESERVAS PRESUPUESTALES | 28,000,000.00 | 0.00 | 0.00 | 28,000,000.00 | 0.00 | 28,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 501,152,121,000.00 | 0.00 | 0.00 | 501,152,121,000.00 | 0.00 | 501,152,121,000.00 | 39,747,189,842.00 | 39,747,189,842.00 | 7.93 | 5,009,848,778.00 | 5,009,848,778.00 | 1.00 |
| 3-3-1 | DIRECTA | 450,886,590,000.00 | 0.00 | 0.00 | 450,886,590,000.00 | 0.00 | 450,886,590,000.00 | 39,747,189,842.00 | 39,747,189,842.00 | 8.82 | 5,009,848,778.00 | 5,009,848,778.00 | 1.11 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 450,886,590,000.00 | 0.00 | 0.00 | 450,886,590,000.00 | 0.00 | 450,886,590,000.00 | 39,747,189,842.00 | 39,747,189,842.00 | 8.82 | 5,009,848,778.00 | 5,009,848,778.00 | 1.11 |
| 3-3-1-13-01 | Ciudad de derechos | 285,920,000,000.00 | 0.00 | 0.00 | 285,920,000,000.00 | 0.00 | 285,920,000,000.00 | 29,767,181,808.00 | 29,767,181,808.00 | 10.41 | 2,010,667,521.00 | 2,010,667,521.00 | 0.70 |
| 3-3-1-13-01-04 | Bogotá bien alimentada | 90,120,000,000.00 | 0.00 | 0.00 | 90,120,000,000.00 | 0.00 | 90,120,000,000.00 | 57,637,184.00 | 57,637,184.00 | 0.06 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-04-0515 | Institucionalización de la política pública de seguridad alimentaria y nutricional | 90,120,000,000.00 | 0.00 | 0.00 | 90,120,000,000.00 | 0.00 | 90,120,000,000.00 | 57,637,184.00 | 57,637,184.00 | 0.06 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14 | Toda la vida integralmente protegidos | 195,800,000,000.00 | 0.00 | 0.00 | 195,800,000,000.00 | 0.00 | 195,800,000,000.00 | 29,709,544,624.00 | 29,709,544,624.00 | 15.17 | 2,010,667,521.00 | 2,010,667,521.00 | 1.03 |
| 3-3-1-13-01-14-0495 | Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora | 18,000,000,000.00 | 0.00 | 0.00 | 18,000,000,000.00 | 0.00 | 18,000,000,000.00 | 718,279,529.00 | 718,279,529.00 | 3.99 | 0.00 | 0.00 | 0.00 |
| 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 | 41,000,000,000.00 | 0.00 | 0.00 | 41,000,000,000.00 | 0.00 | 41,000,000,000.00 | 27,076,284,225.00 | 27,076,284,225.00 | 66.04 | 2,010,667,521.00 | 2,010,667,521.00 | 4.90 |
| 3-3-1-13-01-14-0497 | Infancia y adolescencia feliz y protegida integralmente | 106,500,000,000.00 | 0.00 | 0.00 | 106,500,000,000.00 | 0.00 | 106,500,000,000.00 | 149,622,453.00 | 149,622,453.00 | 0.14 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0500 | | 5,300,000,000.00 | 0.00 | 0.00 | 5,300,000,000.00 | 0.00 | 5,300,000,000.00 | 91,410,980.00 | 91,410,980.00 | 1.72 | 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 | | | | | | | | 14=13/8 | |
| 3-3-1-13-01-14-0501 | Jóvenes visibles y con derechos | 25,000,000,000.00 | 0.00 | 0.00 | 25,000,000,000.00 | 0.00 | 25,000,000,000.00 | 1,673,947,437.00 | 91,410,980.00 | 6.70 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03 | Adultez con oportunidades | 5,400,000,000.00 | 0.00 | 0.00 | 5,400,000,000.00 | 0.00 | 5,400,000,000.00 | 172,440,000.00 | 1,673,947,437.00 | 3.19 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-34 | Ciudad global | 5,400,000,000.00 | 0.00 | 0.00 | 5,400,000,000.00 | 0.00 | 5,400,000,000.00 | 172,440,000.00 | 172,440,000.00 | 3.19 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-34-0517 | Bogotá sociedad del conocimiento | 5,400,000,000.00 | 0.00 | 0.00 | 5,400,000,000.00 | 0.00 | 5,400,000,000.00 | 172,440,000.00 | 172,440,000.00 | 3.19 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04 | Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica | 3,866,590,000.00 | 0.00 | 0.00 | 3,866,590,000.00 | 0.00 | 3,866,590,000.00 | 85,680,000.00 | 85,680,000.00 | 2.22 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-38 | Participación | 2,000,000,000.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 85,680,000.00 | 85,680,000.00 | 4.28 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-38-0504 | Organizaciones y redes sociales | 2,000,000,000.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 85,680,000.00 | 85,680,000.00 | 4.28 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-39 | Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos | 1,866,590,000.00 | 0.00 | 0.00 | 1,866,590,000.00 | 0.00 | 1,866,590,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-39-0516 | Control social al alcance de todas y todos | 1,866,590,000.00 | 0.00 | 0.00 | 1,866,590,000.00 | 0.00 | 1,866,590,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-05 | Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos | 5,000,000,000.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 95,000,000.00 | 95,000,000.00 | 1.90 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-05-40 | Descentralización | 5,000,000,000.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 95,000,000.00 | 95,000,000.00 | 1.90 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-05-40-0511 | Gestión distrital con enfoque territorial | 5,000,000,000.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 95,000,000.00 | 95,000,000.00 | 1.90 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Fortalecimiento de la gestión integral local | 150,700,000,000.00 | 0.00 | 0.00 | 150,700,000,000.00 | 0.00 | 150,700,000,000.00 | 9,626,888,034.00 | 9,626,888,034.00 | 6.39 | 2,999,181,257.00 | 2,999,181,257.00 | 1.99 |
| 3-3-1-13-06-49 | Gestión pública efectiva y transparente | 150,700,000,000.00 | 0.00 | 0.00 | 150,700,000,000.00 | 0.00 | 150,700,000,000.00 | 9,626,888,034.00 | 9,626,888,034.00 | 6.39 | 2,999,181,257.00 | 2,999,181,257.00 | 1.99 |
| 3-3-1-13-06-49-0512 | Desarrollo institucional integral | 60,000,000,000.00 | 0.00 | 0.00 | 60,000,000,000.00 | 0.00 | 60,000,000,000.00 | 3,040,241,306.00 | 3,040,241,306.00 | 5.07 | 2,988,833,306.00 | 2,988,833,306.00 | 4.98 |
| 3-3-1-13-06-49-0514 | Apoyo a la gestión y fortalecimiento del talento humano | 90,700,000,000.00 | 0.00 | 0.00 | 90,700,000,000.00 | 0.00 | 90,700,000,000.00 | 6,586,646,728.00 | 6,586,646,728.00 | 7.26 | 10,347,951.00 | 10,347,951.00 | 0.01 |
| 3-3-4 | Fortalecimiento de la gestión institucional | 1,111,550,000.00 | 0.00 | 0.00 | 1,111,550,000.00 | 0.00 | 1,111,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7 | PASIVOS EXIGIBLES | 49,153,981,000.00 | 0.00 | 0.00 | 49,153,981,000.00 | 0.00 | 49,153,981,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | RESERVAS PRESUPUESTALES | | | | | | | | | | | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO