

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

20-01-2010  
03:26

Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-8,753,599,001.00	7,746,400,999.00	514,925,029,999.00	0.00	514,925,029,999.00	41,089,164,817.66	513,656,628,246.66	99.75	71,597,277,410.66	434,635,790,877.66	84.41
3-1	GASTOS DE FUNCIONAMIENTO	6,026,508,000.00	-20,000,000.00	6,480,000,000.00	12,506,508,000.00	0.00	12,506,508,000.00	1,197,962,442.00	12,436,994,039.00	99.44	2,211,678,059.00	11,775,844,931.00	94.16
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	754,779,427.00	4,642,810,377.00	99.15	838,496,395.00	4,642,810,377.00	99.15
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3,572,045,000.00	0.00	-85,797,200.00	3,486,247,800.00	0.00	3,486,247,800.00	582,247,336.00	3,480,419,481.00	99.83	582,247,336.00	3,480,419,481.00	99.83
3-1-1-01-01	Sueldos Personal de Nómina	1,763,541,000.00	12,600,000.00	136,600,000.00	1,900,141,000.00	0.00	1,900,141,000.00	212,736,702.00	1,900,141,000.00	100.00	212,736,702.00	1,900,141,000.00	100.00
3-1-1-01-04	Gastos de Representación	201,377,000.00	-1,101,000.00	3,999,000.00	205,376,000.00	0.00	205,376,000.00	17,416,588.00	204,751,187.00	99.70	17,416,588.00	204,751,187.00	99.70
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	20,546,000.00	500,000.00	5,000,000.00	25,546,000.00	0.00	25,546,000.00	2,765,268.00	25,546,000.00	100.00	2,765,268.00	25,546,000.00	100.00
3-1-1-01-06	Auxilio de Transporte	3,960,000.00	0.00	-1,200,000.00	2,760,000.00	0.00	2,760,000.00	173,946.00	2,662,569.00	96.47	173,946.00	2,662,569.00	96.47
3-1-1-01-07	Subsidio de Alimentación	3,152,000.00	0.00	-800,000.00	2,352,000.00	0.00	2,352,000.00	158,954.00	2,269,809.00	96.51	158,954.00	2,269,809.00	96.51
3-1-1-01-08	Bonificación por Servicios Prestados	60,625,000.00	-10,000,000.00	-5,020,000.00	55,605,000.00	0.00	55,605,000.00	3,411,824.00	55,238,430.00	99.34	3,411,824.00	55,238,430.00	99.34
3-1-1-01-11	Prima Semestral	272,555,000.00	0.00	7,269,900.00	279,824,900.00	0.00	279,824,900.00	0.00	279,305,057.00	99.81	0.00	279,305,057.00	99.81
3-1-1-01-13	Prima de Navidad	246,702,000.00	0.00	5,222,861.00	251,924,861.00	0.00	251,924,861.00	245,345,487.00	248,702,636.00	98.72	245,345,487.00	248,702,636.00	98.72
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	44,558,803.00	117,989,066.00	99.64	44,558,803.00	117,989,066.00	99.64
3-1-1-01-15	Prima Técnica	453,140,000.00	-7,000,000.00	1,700,000.00	454,840,000.00	0.00	454,840,000.00	38,448,941.00	454,840,000.00	100.00	38,448,941.00	454,840,000.00	100.00
3-1-1-01-16	Prima de Antigüedad	77,502,000.00	260,000.00	13,960,000.00	91,462,000.00	0.00	91,462,000.00	8,073,416.00	91,455,131.00	99.99	8,073,416.00	91,455,131.00	99.99
3-1-1-01-17	Prima Secretarial	6,149,000.00	0.00	210,000.00	6,359,000.00	0.00	6,359,000.00	492,781.00	6,112,242.00	96.12	492,781.00	6,112,242.00	96.12
3-1-1-01-21	Vacaciones en Dinero	0.00	3,831,000.00	36,068,935.00	36,068,935.00	0.00	36,068,935.00	3,831,000.00	36,068,935.00	100.00	3,831,000.00	36,068,935.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	292,734,000.00	0.00	-292,734,000.00	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	9,797,000.00	0.00	280,000.00	10,077,000.00	0.00	10,077,000.00	3,923,626.00	9,839,315.00	97.64	3,923,626.00	9,839,315.00	97.64
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	41,852,000.00	910,000.00	3,646,104.00	45,498,104.00	0.00	45,498,104.00	910,000.00	45,498,104.00	100.00	910,000.00	45,498,104.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,110,484,000.00	0.00	85,797,200.00	1,196,281,200.00	0.00	1,196,281,200.00	172,532,091.00	1,162,390,896.00	97.17	256,249,059.00	1,162,390,896.00	97.17
3-1-1-03-01	Aportes Patronales Sector Privado	706,416,000.00	0.00	-1,445,800.00	704,970,200.00	0.00	704,970,200.00	110,204,412.00	682,734,707.00	96.85	150,035,181.00	682,734,707.00	96.85
3-1-1-03-01-01	Cesantías Fondos Privados	211,902,000.00	0.00	-2,122,800.00	209,779,200.00	0.00	209,779,200.00	73,379,879.00	209,779,200.00	100.00	73,379,879.00	209,779,200.00	100.00
3-1-1-03-01-02	Pensiones Fondos Privados	154,781,000.00	0.00	-21,000,000.00	133,781,000.00	0.00	133,781,000.00	10,246,725.00	126,864,150.00	94.83	20,630,250.00	126,864,150.00	94.83
3-1-1-03-01-03	Salud EPS Privadas	207,176,000.00	0.00	15,000,000.00	222,176,000.00	0.00	222,176,000.00	18,360,748.00	215,618,577.00	97.05	37,154,792.00	215,618,577.00	97.05
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	13,480,000.00	0.00	700,000.00	14,180,000.00	0.00	14,180,000.00	1,123,700.00	13,507,500.00	95.26	2,313,100.00	13,507,500.00	95.26
3-1-1-03-01-05	Caja de Compensación	119,077,000.00	0.00	5,977,000.00	125,054,000.00	0.00	125,054,000.00	7,093,360.00	116,965,280.00	93.53	16,557,160.00	116,965,280.00	93.53
3-1-1-03-02	Aportes Patronales Sector Público	404,068,000.00	0.00	87,243,000.00	491,311,000.00	0.00	491,311,000.00	62,327,679.00	479,656,189.00	97.63	106,213,878.00	479,656,189.00	97.63
3-1-1-03-02-01	Cesantías Fondos Públicos	87,149,000.00	0.00	38,000,000.00	125,149,000.00	0.00	125,149,000.00	34,981,449.00	125,149,000.00	100.00	48,632,351.00	125,149,000.00	100.00
3-1-1-03-02-02	Pensiones Fondos Públicos	155,164,000.00	0.00	41,000,000.00	196,164,000.00	0.00	196,164,000.00	16,871,250.00	195,669,525.00	99.75	34,217,850.00	195,669,525.00	99.75
3-1-1-03-02-03	Salud EPS Públicas	12,368,000.00	0.00	-1,200,000.00	11,168,000.00	0.00	11,168,000.00	847,280.00	10,128,064.00	90.69	1,694,560.00	10,128,064.00	90.69
3-1-1-03-02-05	ESAP	14,887,000.00	0.00	750,000.00	15,637,000.00	0.00	15,637,000.00	886,670.00	14,620,660.00	93.50	2,069,645.00	14,620,660.00	93.50
3-1-1-03-02-06	ICBF	89,308,000.00	0.00	4,482,000.00	93,790,000.00	0.00	93,790,000.00	5,320,020.00	87,723,960.00	93.53	12,417,870.00	87,723,960.00	93.53
3-1-1-03-02-07	SENA	14,887,000.00	0.00	750,000.00	15,637,000.00	0.00	15,637,000.00	886,670.00	14,620,660.00	93.50	2,069,645.00	14,620,660.00	93.50
3-1-1-03-02-08	Institutos Técnicos	28,563,000.00	0.00	2,700,000.00	31,263,000.00	0.00	31,263,000.00	1,773,340.00	29,241,320.00	93.53	4,139,290.00	29,241,320.00	93.53
3-1-1-03-02-09	Comisiones	1,742,000.00	0.00	761,000.00	2,503,000.00	0.00	2,503,000.00	761,000.00	2,503,000.00	100.00	972,667.00	2,503,000.00	100.00
3-1-2	GASTOS GENERALES	1,315,979,000.00	-20,000,000.00	6,284,881,946.00	7,600,860,946.00	0.00	7,600,860,946.00	441,926,759.00	7,571,873,206.00	99.62	1,371,925,408.00	6,923,583,657.00	91.09

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Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>DICIEMBRE</b>											
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									
3-1-2-01	Adquisición de Bienes	557,266,000.00	0.00	61,401,202.00	618,667,202.00	0.00	618,667,202.00	312,736,284.00	614,499,506.00	99.33	202,683,893.00	226,773,001.00	36.66
3-1-2-01-01	Dotación	403,036,000.00	0.00	-88,598,798.00	314,437,202.00	0.00	314,437,202.00	311,361,920.00	311,361,920.00	99.02	199,286,177.00	199,286,177.00	63.38
3-1-2-01-02	Gastos de Computador	57,000,000.00	0.00	-40,000,000.00	17,000,000.00	0.00	17,000,000.00	549,764.00	16,890,118.00	99.35	1,335,461.00	16,890,118.00	99.35
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	2,046,000.00	100.00	46,000.00	2,046,000.00	100.00
3-1-2-01-04	Materiales y Suministros	95,184,000.00	0.00	190,000,000.00	285,184,000.00	0.00	285,184,000.00	824,600.00	284,201,468.00	99.66	2,016,255.00	8,550,706.00	3.00
3-1-2-02	Adquisición de Servicios	756,713,000.00	-20,000,000.00	6,223,120,744.00	6,979,833,744.00	0.00	6,979,833,744.00	129,020,224.00	6,955,140,945.00	99.65	1,168,821,264.00	6,694,577,901.00	95.91
3-1-2-02-01	Arrendamientos	12,763,000.00	0.00	-12,763,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	15,000,000.00	0.00	25,000,000.00	40,000,000.00	0.00	40,000,000.00	2,108,112.00	39,030,115.00	97.58	3,202,385.00	39,030,115.00	97.58
3-1-2-02-03	Gastos de Transporte y Comunicación	122,280,000.00	0.00	1,919,640,000.00	2,041,920,000.00	0.00	2,041,920,000.00	7,635,349.00	2,034,243,033.00	99.62	421,560,461.00	1,818,265,696.00	89.05
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	278,100.00	27,439,672.00	98.70	15,065,089.00	27,434,392.00	98.68
3-1-2-02-05	Mantenimiento y Reparaciones	67,810,000.00	0.00	1,000,000,000.00	1,067,810,000.00	0.00	1,067,810,000.00	564,700.00	1,067,751,496.00	99.99	507,248,482.00	1,025,270,837.00	96.02
3-1-2-02-05-01	Mantenimiento Entidad	67,810,000.00	0.00	1,000,000,000.00	1,067,810,000.00	0.00	1,067,810,000.00	564,700.00	1,067,751,496.00	99.99	507,248,482.00	1,025,270,837.00	96.02
3-1-2-02-06	Seguros	40,000,000.00	0.00	298,154,446.00	338,154,446.00	0.00	338,154,446.00	0.00	338,154,446.00	100.00	0.00	338,154,446.00	100.00
3-1-2-02-06-01	Seguros Entidad	40,000,000.00	0.00	298,154,446.00	338,154,446.00	0.00	338,154,446.00	0.00	338,154,446.00	100.00	0.00	338,154,446.00	100.00
3-1-2-02-08	Servicios Públicos	263,560,000.00	0.00	3,050,589,298.00	3,314,149,298.00	0.00	3,314,149,298.00	106,011,537.00	3,313,292,605.00	99.97	131,834,625.00	3,313,292,605.00	99.97
3-1-2-02-08-01	Energía	105,600,000.00	0.00	858,000,000.00	963,600,000.00	0.00	963,600,000.00	27,208,467.00	963,600,000.00	100.00	52,411,775.00	963,600,000.00	100.00
3-1-2-02-08-02	Acueducto y Alcantarillado	13,292,000.00	0.00	1,326,000,000.00	1,339,292,000.00	0.00	1,339,292,000.00	48,583,770.00	1,339,277,100.00	100.00	48,583,770.00	1,339,277,100.00	100.00
3-1-2-02-08-03	Aseo	668,000.00	0.00	254,668,000.00	254,668,000.00	0.00	254,668,000.00	28,107,860.00	254,668,000.00	100.00	28,107,860.00	254,668,000.00	100.00
3-1-2-02-08-04	Teléfono	144,000,000.00	0.00	312,589,298.00	456,589,298.00	0.00	456,589,298.00	0.00	455,747,505.00	99.82	0.00	455,747,505.00	99.82
3-1-2-02-08-05	Gas	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	2,111,440.00	300,000,000.00	100.00	2,731,220.00	300,000,000.00	100.00
3-1-2-02-09	Capacitación	50,000,000.00	-13,000,000.00	-33,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	15,278,000.00	89.87	0.00	15,278,000.00	89.87
3-1-2-02-09-01	Capacitación Interna	50,000,000.00	-13,000,000.00	-33,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	15,278,000.00	89.87	0.00	15,278,000.00	89.87
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	12,422,426.00	119,951,578.00	99.96	89,910,222.00	117,851,810.00	98.21
3-1-2-02-12	Salud Ocupacional	30,500,000.00	-7,000,000.00	-17,500,000.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	7,000,000.00	0.00	-7,000,000.00	0.00	0.00	0.00	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	360,000.00	2,360,000.00	0.00	2,360,000.00	170,251.00	2,232,755.00	94.61	420,251.00	2,232,755.00	94.61
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	360,000.00	360,000.00	0.00	360,000.00	0.00	360,000.00	100.00	0.00	360,000.00	100.00
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	170,251.00	1,872,755.00	93.64	420,251.00	1,872,755.00	93.64
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	1,256,256.00	1,256,256.00	0.00	1,256,256.00	1,256,256.00	1,256,256.00	100.00	1,256,256.00	1,256,256.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	28,000,000.00	0.00	193,861,798.00	221,861,798.00	0.00	221,861,798.00	0.00	221,054,200.00	99.64	0.00	208,194,641.00	93.84
3-1-6-02	GASTOS GENERALES	28,000,000.00	0.00	193,861,798.00	221,861,798.00	0.00	221,861,798.00	0.00	221,054,200.00	99.64	0.00	208,194,641.00	93.84
3-1-6-02-02	Dotación	28,000,000.00	0.00	99,510,987.00	127,510,987.00	0.00	127,510,987.00	0.00	126,703,396.00	99.37	0.00	113,843,837.00	89.28
3-1-6-02-03	Gastos de Computador	0.00	0.00	2,166,671.00	2,166,671.00	0.00	2,166,671.00	0.00	2,166,664.00	100.00	0.00	2,166,664.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	0.00	0.00	1,433,686.00	1,433,686.00	0.00	1,433,686.00	0.00	1,433,686.00	100.00	0.00	1,433,686.00	100.00
3-1-6-02-06	Impresos y Publicaciones	0.00	0.00	1,432,000.00	1,432,000.00	0.00	1,432,000.00	0.00	1,432,000.00	100.00	0.00	1,432,000.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	0.00	0.00	33,949,974.00	33,949,974.00	0.00	33,949,974.00	0.00	33,949,974.00	100.00	0.00	33,949,974.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	0.00	0.00	33,949,974.00	33,949,974.00	0.00	33,949,974.00	0.00	33,949,974.00	100.00	0.00	33,949,974.00	100.00
3-1-6-02-10	Materiales y Suministros	0.00	0.00	51,188,481.00	51,188,481.00	0.00	51,188,481.00	0.00	51,188,481.00	100.00	0.00	51,188,481.00	100.00
3-1-6-02-15	Bienestar e Incentivos	0.00	0.00	4,179,999.00	4,179,999.00	0.00	4,179,999.00	0.00	4,179,999.00	100.00	0.00	4,179,999.00	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

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

20-01-2010  
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Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	INVERSIÓN	501,152,121,000.00	-8,733,599,001.00	1,266,400,999.00	502,418,521,999.00	0.00	502,418,521,999.00	39,891,202,375.66	501,219,634,207.66	99.76	69,385,599,351.66	422,859,945,946.66	84.16
3-3-1	DIRECTA	450,886,590,000.00	-8,733,599,001.00	-11,540,209,586.00	439,346,380,414.00	0.00	439,346,380,414.00	40,072,350,480.66	439,035,921,052.66	99.93	66,017,308,674.66	363,208,218,955.66	82.67
3-3-1-13	Bogotá positiva: para vivir mejor	450,886,590,000.00	-8,733,599,001.00	-11,540,209,586.00	439,346,380,414.00	0.00	439,346,380,414.00	40,072,350,480.66	439,035,921,052.66	99.93	66,017,308,674.66	363,208,218,955.66	82.67
3-3-1-13-01	Ciudad de derechos	285,920,000,000.00	-8,555,032,645.00	11,505,296,390.00	297,425,296,390.00	0.00	297,425,296,390.00	23,922,412,404.66	297,117,852,590.66	99.90	46,543,773,207.66	239,140,163,134.66	80.40
3-3-1-13-01-04	Bogotá bien alimentada	90,120,000,000.00	0.00	12,062,618,283.00	102,182,618,283.00	0.00	102,182,618,283.00	8,890,157,009.00	102,058,477,444.00	99.88	12,221,392,841.00	86,184,871,867.00	84.34
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	90,120,000,000.00	0.00	12,062,618,283.00	102,182,618,283.00	0.00	102,182,618,283.00	8,890,157,009.00	102,058,477,444.00	99.88	12,221,392,841.00	86,184,871,867.00	84.34
3-3-1-13-01-14	Toda la vida integralmente protegidos	195,800,000,000.00	-8,555,032,645.00	-557,321,893.00	195,242,678,107.00	0.00	195,242,678,107.00	15,032,255,395.66	195,059,375,146.66	99.91	34,322,380,366.66	152,955,291,267.66	78.34
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	356,397,768.00	18,356,397,768.00	0.00	18,356,397,768.00	1,469,095,345.00	18,339,058,107.00	99.91	3,270,255,137.00	15,298,520,045.00	83.34
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	2,725,364,488.00	43,725,364,488.00	0.00	43,725,364,488.00	1,127,977,789.66	43,724,487,529.66	100.00	5,238,656,179.66	41,151,171,144.66	94.11
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	106,500,000,000.00	-8,555,032,645.00	-10,680,751,850.00	95,819,248,150.00	0.00	95,819,248,150.00	10,219,849,853.00	95,677,399,997.00	99.85	18,047,356,623.00	69,657,849,552.00	72.70
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	5,300,000,000.00	0.00	-16,383,074.00	5,283,616,926.00	0.00	5,283,616,926.00	40,456,374.00	5,283,277,071.00	99.99	1,206,608,008.00	4,178,986,809.00	79.09
3-3-1-13-01-14-0501	Adultez con oportunidades	25,000,000,000.00	0.00	7,058,050,775.00	32,058,050,775.00	0.00	32,058,050,775.00	2,174,876,034.00	32,035,152,442.00	99.93	6,559,504,419.00	22,668,763,717.00	70.71
3-3-1-13-03	Ciudad global	5,400,000,000.00	0.00	-335,984,753.00	5,064,015,247.00	0.00	5,064,015,247.00	899,705,299.00	5,062,275,247.00	99.97	1,155,035,068.00	4,249,480,477.00	83.92
3-3-1-13-03-34	Bogotá sociedad del conocimiento	5,400,000,000.00	0.00	-335,984,753.00	5,064,015,247.00	0.00	5,064,015,247.00	899,705,299.00	5,062,275,247.00	99.97	1,155,035,068.00	4,249,480,477.00	83.92
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	5,400,000,000.00	0.00	-335,984,753.00	5,064,015,247.00	0.00	5,064,015,247.00	899,705,299.00	5,062,275,247.00	99.97	1,155,035,068.00	4,249,480,477.00	83.92
3-3-1-13-04	Participación	3,866,590,000.00	0.00	-181,541,859.00	3,685,048,141.00	0.00	3,685,048,141.00	205,274,559.00	3,684,875,105.00	100.00	806,947,534.00	3,084,395,992.00	83.70
3-3-1-13-04-38	Organizaciones y redes sociales	2,000,000,000.00	0.00	-179,848,443.00	1,820,151,557.00	0.00	1,820,151,557.00	30,000,000.00	1,820,145,160.00	100.00	473,579,682.00	1,460,683,421.00	80.25
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	2,000,000,000.00	0.00	-179,848,443.00	1,820,151,557.00	0.00	1,820,151,557.00	30,000,000.00	1,820,145,160.00	100.00	473,579,682.00	1,460,683,421.00	80.25
3-3-1-13-04-39	Control social al alcance de todas y todos	1,866,590,000.00	0.00	-1,693,416.00	1,864,896,584.00	0.00	1,864,896,584.00	175,274,559.00	1,864,729,945.00	99.99	333,367,852.00	1,623,712,571.00	87.07
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	1,866,590,000.00	0.00	-1,693,416.00	1,864,896,584.00	0.00	1,864,896,584.00	175,274,559.00	1,864,729,945.00	99.99	333,367,852.00	1,623,712,571.00	87.07
3-3-1-13-05	Descentralización	5,000,000,000.00	0.00	-192,102,924.00	4,807,897,076.00	0.00	4,807,897,076.00	519,472,709.00	4,806,904,365.00	99.98	915,152,527.00	4,070,784,132.00	84.67
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,000,000,000.00	0.00	-192,102,924.00	4,807,897,076.00	0.00	4,807,897,076.00	519,472,709.00	4,806,904,365.00	99.98	915,152,527.00	4,070,784,132.00	84.67
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,000,000,000.00	0.00	-192,102,924.00	4,807,897,076.00	0.00	4,807,897,076.00	519,472,709.00	4,806,904,365.00	99.98	915,152,527.00	4,070,784,132.00	84.67
3-3-1-13-06	Gestión pública efectiva y transparente	150,700,000,000.00	-178,566,356.00	-22,335,876,440.00	128,364,123,560.00	0.00	128,364,123,560.00	14,525,485,509.00	128,364,013,745.00	100.00	16,596,400,338.00	112,663,395,220.00	87.77
3-3-1-13-06-49	Desarrollo institucional integral	150,700,000,000.00	-178,566,356.00	-22,335,876,440.00	128,364,123,560.00	0.00	128,364,123,560.00	14,525,485,509.00	128,364,013,745.00	100.00	16,596,400,338.00	112,663,395,220.00	87.77
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	60,000,000,000.00	0.00	4,136,466,860.00	64,136,466,860.00	0.00	64,136,466,860.00	8,950,449,640.00	64,136,358,131.00	100.00	10,085,024,925.00	64,082,167,329.00	99.92
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	90,700,000,000.00	-178,566,356.00	-26,472,343,300.00	64,227,656,700.00	0.00	64,227,656,700.00	5,575,035,869.00	64,227,655,614.00	100.00	6,511,375,413.00	48,581,227,891.00	75.64
3-3-4	PASIVOS EXIGIBLES	1,111,550,000.00	0.00	1,825,602,284.00	2,937,152,284.00	0.00	2,937,152,284.00	107,332,607.00	2,356,540,428.00	80.23	110,634,565.00	2,336,228,741.00	79.54
3-3-7	RESERVAS PRESUPUESTALES	49,153,981,000.00	0.00	10,981,008,301.00	60,134,989,301.00	0.00	60,134,989,301.00	-288,480,712.00	59,827,172,727.00	99.49	3,257,656,112.00	57,315,498,250.00	95.31
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	15,367,654,960.00	0.00	-349,571,009.00	15,018,083,951.00	0.00	15,018,083,951.00	-25,173,888.00	14,978,848,581.00	99.74	423,274,899.00	13,688,328,898.00	91.15

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	EJE SOCIAL	14,907,312,395.00	0.00	-349,074,342.00	14,558,238,053.00	0.00	14,558,238,053.00	-23,331,355.00	14,520,845,216.00	99.74	414,672,132.00	13,234,628,867.00	90.91
3-3-7-12-01-01	Bogotá sin hambre	4,071,573,467.00	0.00	-29,692,625.00	4,041,880,842.00	0.00	4,041,880,842.00	-8,603,882.00	4,024,399,808.00	99.57	284,000,410.00	3,377,221,688.00	83.56
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	3,332,657,501.00	0.00	-6,347,925.00	3,326,309,576.00	0.00	3,326,309,576.00	-8,603,882.00	3,310,376,112.00	99.52	217,917,719.00	2,720,077,021.00	81.77
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	738,915,966.00	0.00	-23,344,700.00	715,571,266.00	0.00	715,571,266.00	0.00	714,023,696.00	99.78	66,082,691.00	657,144,667.00	91.83
3-3-7-12-01-02	Más y mejor educación para todos y todas	2,272,055,197.00	0.00	-59,138,274.00	2,212,916,923.00	0.00	2,212,916,923.00	-8,542,021.00	2,199,650,572.00	99.40	102,251,130.00	2,077,475,014.00	93.88
3-3-7-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	2,154,307,776.00	0.00	-59,138,274.00	2,095,169,502.00	0.00	2,095,169,502.00	-8,542,019.00	2,081,903,153.00	99.37	102,251,130.00	1,959,727,595.00	93.54
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	117,747,421.00	0.00	0.00	117,747,421.00	0.00	117,747,421.00	-2.00	117,747,419.00	100.00	0.00	117,747,419.00	100.00
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	6,660,450,624.00	0.00	-255,093,412.00	6,405,357,212.00	0.00	6,405,357,212.00	-6,185,452.00	6,398,711,760.00	99.90	4,791,380.00	5,990,750,504.00	93.53
3-3-7-12-01-04-0176	Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	376,517,440.00	0.00	-2,963,335.00	373,554,105.00	0.00	373,554,105.00	0.00	373,554,105.00	100.00	0.00	333,553,180.00	89.29
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	160,521,386.00	0.00	0.00	160,521,386.00	0.00	160,521,386.00	0.00	160,521,386.00	100.00	0.00	110,521,386.00	68.85
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	1,725,422,262.00	0.00	-7,912,074.00	1,717,510,188.00	0.00	1,717,510,188.00	0.00	1,717,510,188.00	100.00	0.00	1,548,769,722.00	90.18
3-3-7-12-01-04-0206	Integración familiar para niños y niñas en protección legal	238,489,849.00	0.00	0.00	238,489,849.00	0.00	238,489,849.00	0.00	238,489,849.00	100.00	0.00	229,057,355.00	96.04
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	59,981,672.00	0.00	0.00	59,981,672.00	0.00	59,981,672.00	0.00	59,981,672.00	100.00	1,260,000.00	59,981,672.00	100.00
3-3-7-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	352,141,765.00	0.00	0.00	352,141,765.00	0.00	352,141,765.00	0.00	352,141,765.00	100.00	200,000.00	335,411,518.00	95.25
3-3-7-12-01-04-0448	Cualificación de los servicios sociales	87,789,217.00	0.00	-3,740,000.00	84,049,217.00	0.00	84,049,217.00	0.00	84,049,217.00	100.00	0.00	59,372,536.00	70.64
3-3-7-12-01-04-6158	Servicios personales y aportes patronales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	1,967,956,513.00	0.00	-225,433,507.00	1,742,523,006.00	0.00	1,742,523,006.00	0.00	1,742,523,006.00	100.00	0.00	1,742,523,006.00	100.00
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	1,191,609,882.00	0.00	-9,090,000.00	1,182,519,882.00	0.00	1,182,519,882.00	0.00	1,182,059,882.00	99.96	0.00	1,116,293,820.00	94.40
3-3-7-12-01-04-7306	Oír-ciudadanía	180,568,667.00	0.00	-406,666.00	180,162,001.00	0.00	180,162,001.00	-1,920,000.00	178,242,001.00	98.93	1,356,000.00	176,336,627.00	97.88
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	44,374,609.00	0.00	-330,000.00	44,044,609.00	0.00	44,044,609.00	-984,704.00	43,059,905.00	97.76	0.00	39,777,820.00	90.31
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	63,448,700.00	0.00	0.00	63,448,700.00	0.00	63,448,700.00	0.00	63,448,700.00	100.00	0.00	50,401,232.00	79.44
3-3-7-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	211,628,662.00	0.00	-5,217,830.00	206,410,832.00	0.00	206,410,832.00	-3,280,748.00	203,130,084.00	98.41	1,975,380.00	188,750,630.00	91.44
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	1,708,782,234.00	0.00	-5,150,031.00	1,703,632,203.00	0.00	1,703,632,203.00	0.00	1,703,632,203.00	100.00	0.00	1,626,450,788.00	95.47
3-3-7-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	1,708,782,234.00	0.00	-5,150,031.00	1,703,632,203.00	0.00	1,703,632,203.00	0.00	1,703,632,203.00	100.00	0.00	1,626,450,788.00	95.47
3-3-7-12-01-07	Capacidades y oportunidades para la generación de	194,450,873.00	0.00	0.00	194,450,873.00	0.00	194,450,873.00	0.00	194,450,873.00	100.00	23,629,212.00	162,730,873.00	83.69

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Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
	ingresos y empleo												
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	153,049,289.00	0.00	0.00	153,049,289.00	0.00	153,049,289.00	0.00	153,049,289.00	100.00	23,629,212.00	153,049,289.00	100.00
3-3-7-12-01-07-7307	Talento y oprtunidades para la generación de ingresos	41,401,584.00	0.00	0.00	41,401,584.00	0.00	41,401,584.00	0.00	41,401,584.00	100.00	0.00	9,681,584.00	23.38
3-3-7-12-03	EJE DE RECONCILIACIÓN	166,658,763.00	0.00	0.00	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	100.00	1,446,933.00	166,658,763.00	100.00
3-3-7-12-03-24	Participación para la decisión	166,658,763.00	0.00	0.00	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	100.00	1,446,933.00	166,658,763.00	100.00
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	166,658,763.00	0.00	0.00	166,658,763.00	0.00	166,658,763.00	0.00	166,658,763.00	100.00	1,446,933.00	166,658,763.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	293,683,802.00	0.00	-496,667.00	293,187,135.00	0.00	293,187,135.00	-1,842,533.00	291,344,602.00	99.37	7,155,834.00	287,041,268.00	97.90
3-3-7-12-04-31	Localidades modernas y eficaces	181,281,536.00	0.00	-46,667.00	181,234,869.00	0.00	181,234,869.00	0.00	181,234,869.00	100.00	5,685,000.00	178,081,536.00	98.26
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión d elas localidades	181,281,536.00	0.00	-46,667.00	181,234,869.00	0.00	181,234,869.00	0.00	181,234,869.00	100.00	5,685,000.00	178,081,536.00	98.26
3-3-7-12-04-35	Sistema distrital de información	112,402,266.00	0.00	-450,000.00	111,952,266.00	0.00	111,952,266.00	-1,842,533.00	110,109,733.00	98.35	1,470,834.00	108,959,732.00	97.33
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	112,402,266.00	0.00	-450,000.00	111,952,266.00	0.00	111,952,266.00	-1,842,533.00	110,109,733.00	98.35	1,470,834.00	108,959,732.00	97.33
3-3-7-13	Bogotá positiva: para vivir mejor	33,786,326,040.00	0.00	11,330,579,310.00	45,116,905,350.00	0.00	45,116,905,350.00	-263,306,824.00	44,848,324,146.00	99.40	2,834,381,213.00	43,627,169,352.00	96.70
3-3-7-13-01	Ciudad de derechos	20,083,461,238.00	0.00	11,771,303,023.00	31,854,764,261.00	0.00	31,854,764,261.00	-259,071,406.00	31,590,418,475.00	99.17	2,393,155,806.00	30,754,019,457.00	96.54
3-3-7-13-01-04	Bogotá bien alimentada	6,915,622,657.00	0.00	5,251,938,473.00	12,167,561,130.00	0.00	12,167,561,130.00	-164,368,850.00	12,002,512,590.00	98.64	643,786,404.00	11,607,241,318.00	95.39
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	6,915,622,657.00	0.00	5,251,938,473.00	12,167,561,130.00	0.00	12,167,561,130.00	-164,368,850.00	12,002,512,590.00	98.64	643,786,404.00	11,607,241,318.00	95.39
3-3-7-13-01-14	Toda la vida integralmente protegidos	13,167,838,581.00	0.00	6,519,364,550.00	19,687,203,131.00	0.00	19,687,203,131.00	-94,702,556.00	19,587,905,885.00	99.50	1,749,369,402.00	19,146,778,139.00	97.25
3-3-7-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	1,776,285,924.00	0.00	3,409,641,987.00	5,185,927,911.00	0.00	5,185,927,911.00	0.00	5,185,927,911.00	100.00	636,135,996.00	4,965,819,131.00	95.76
3-3-7-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	1,199,289,155.00	0.00	-127,035,210.00	1,072,253,945.00	0.00	1,072,253,945.00	0.00	1,072,253,945.00	100.00	132,895,972.00	1,040,025,110.00	96.99
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	5,204,044,345.00	0.00	2,647,920,151.00	7,851,964,496.00	0.00	7,851,964,496.00	-14,127,247.00	7,837,640,931.00	99.82	790,274,811.00	7,724,032,639.00	98.37
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	961,381,008.00	0.00	-9,144.00	961,371,864.00	0.00	961,371,864.00	-78,630,000.00	882,741,864.00	91.82	44,500,000.00	882,649,385.00	91.81
3-3-7-13-01-14-0501	Adultez con oportunidades	4,026,838,149.00	0.00	588,846,766.00	4,615,684,915.00	0.00	4,615,684,915.00	-1,945,309.00	4,609,341,234.00	99.86	145,562,623.00	4,534,251,874.00	98.24
3-3-7-13-03	Ciudad global	1,595,015,705.00	0.00	42,211,662.00	1,637,227,367.00	0.00	1,637,227,367.00	0.00	1,637,227,367.00	100.00	117,811,875.00	1,615,677,367.00	98.68
3-3-7-13-03-34	Bogotá sociedad del conocimiento	1,595,015,705.00	0.00	42,211,662.00	1,637,227,367.00	0.00	1,637,227,367.00	0.00	1,637,227,367.00	100.00	117,811,875.00	1,615,677,367.00	98.68
3-3-7-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	1,595,015,705.00	0.00	42,211,662.00	1,637,227,367.00	0.00	1,637,227,367.00	0.00	1,637,227,367.00	100.00	117,811,875.00	1,615,677,367.00	98.68
3-3-7-13-04	Participación	276,551,768.00	0.00	169,940,705.00	446,492,473.00	0.00	446,492,473.00	-3,665,010.00	442,827,463.00	99.18	17,416,041.00	400,327,463.00	89.66
3-3-7-13-04-38	Organizaciones y redes sociales	177,187,497.00	0.00	169,940,705.00	347,128,202.00	0.00	347,128,202.00	-3,663,210.00	343,464,992.00	98.94	15,623,901.00	300,964,992.00	86.70
3-3-7-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	177,187,497.00	0.00	169,940,705.00	347,128,202.00	0.00	347,128,202.00	-3,663,210.00	343,464,992.00	98.94	15,623,901.00	300,964,992.00	86.70
3-3-7-13-04-39	Control social al alcance de todas y todos	99,364,271.00	0.00	0.00	99,364,271.00	0.00	99,364,271.00	-1,800.00	99,362,471.00	100.00	1,792,140.00	99,362,471.00	100.00
3-3-7-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	99,364,271.00	0.00	0.00	99,364,271.00	0.00	99,364,271.00	-1,800.00	99,362,471.00	100.00	1,792,140.00	99,362,471.00	100.00

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

20-01-2010  
03:26

Entidad		122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		DICIEMBRE	
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	14=13/8	
			MES 4	ACUMULADO 5											
3-3-7-13-05	Descentralización	313,051,366.00	0.00	254,102,653.00	567,154,019.00	0.00	567,154,019.00	0.00	567,154,019.00	100.00	55,998,569.00	554,016,650.00	97.68		
3-3-7-13-05-40	Gestión distrital con enfoque territorial	313,051,366.00	0.00	254,102,653.00	567,154,019.00	0.00	567,154,019.00	0.00	567,154,019.00	100.00	55,998,569.00	554,016,650.00	97.68		
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	313,051,366.00	0.00	254,102,653.00	567,154,019.00	0.00	567,154,019.00	0.00	567,154,019.00	100.00	55,998,569.00	554,016,650.00	97.68		
3-3-7-13-06	Gestión pública efectiva y transparente	11,518,245,963.00	0.00	-906,978,733.00	10,611,267,230.00	0.00	10,611,267,230.00	-570,408.00	10,610,696,822.00	99.99	249,998,922.00	10,303,128,415.00	97.10		
3-3-7-13-06-49	Desarrollo institucional integral	11,518,245,963.00	0.00	-906,978,733.00	10,611,267,230.00	0.00	10,611,267,230.00	-570,408.00	10,610,696,822.00	99.99	249,998,922.00	10,303,128,415.00	97.10		
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	0.00	63,533,140.00	63,533,140.00	0.00	63,533,140.00	0.00	63,533,140.00	100.00	0.00	63,533,140.00	100.00		
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	11,518,245,963.00	0.00	-970,511,873.00	10,547,734,090.00	0.00	10,547,734,090.00	-570,408.00	10,547,163,682.00	99.99	249,998,922.00	10,239,595,275.00	97.08		
3-3-7-99	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		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO