

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

09-07-2008
02:37

| Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|---------------------|---------------------|--------------------|--------------|--------------------|-------------------|--------------------|-------------------|----------------------|--------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: JUNIO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-1-03-01 | Caja de Compensación | 113,124,000.00 | 0.00 | 0.00 | 113,124,000.00 | 0.00 | 113,124,000.00 | 14,711,960.00 | 50,035,440.00 | 44.23 | 7,039,280.00 | 35,323,480.00 | 31.23 |
| 3-1-1-03-02 | Cesantías | 284,584,000.00 | 0.00 | 0.00 | 284,584,000.00 | 0.00 | 284,584,000.00 | 20,380,005.00 | 64,318,829.00 | 22.60 | 9,829,120.00 | 43,938,824.00 | 15.44 |
| 3-1-1-03-02-01 | Cesantías FONCEP | 99,600,000.00 | 0.00 | 0.00 | 99,600,000.00 | 0.00 | 99,600,000.00 | 11,480,658.00 | 35,167,027.00 | 35.31 | 5,834,956.00 | 23,686,369.00 | 23.78 |
| 3-1-1-03-02-02 | Cesantías FONDOS | 182,992,000.00 | 0.00 | 0.00 | 182,992,000.00 | 0.00 | 182,992,000.00 | 8,669,734.00 | 28,469,495.00 | 15.56 | 3,898,499.00 | 19,799,761.00 | 10.82 |
| 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 | 229,613.00 | 682,307.00 | 34.25 | 95,665.00 | 452,694.00 | 22.73 |
| 3-1-1-03-03 | ESAP | 14,140,000.00 | 0.00 | 0.00 | 14,140,000.00 | 0.00 | 14,140,000.00 | 1,838,995.00 | 6,254,430.00 | 44.23 | 879,910.00 | 4,415,435.00 | 31.23 |
| 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 | 37,651,517.00 | 224,038,984.00 | 44.22 | 36,677,183.00 | 186,387,467.00 | 36.79 |
| 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 | 21,479,925.00 | 128,176,208.00 | 44.93 | 20,936,175.00 | 106,696,283.00 | 37.40 |
| 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 | 15,214,592.00 | 90,314,676.00 | 43.30 | 14,829,508.00 | 75,100,084.00 | 36.01 |
| 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 | 957,000.00 | 5,548,100.00 | 43.31 | 911,500.00 | 4,591,100.00 | 35.84 |
| 3-1-1-03-05 | ICBF | 84,843,000.00 | 0.00 | 0.00 | 84,843,000.00 | 0.00 | 84,843,000.00 | 11,033,970.00 | 37,526,580.00 | 44.23 | 5,279,460.00 | 26,492,610.00 | 31.23 |
| 3-1-1-03-06 | SENA | 14,140,000.00 | 0.00 | 0.00 | 14,140,000.00 | 0.00 | 14,140,000.00 | 1,838,995.00 | 6,254,430.00 | 44.23 | 879,910.00 | 4,415,435.00 | 31.23 |
| 3-1-1-03-07 | Incremento Salarial - Aportes | 53,414,000.00 | 0.00 | 0.00 | 53,414,000.00 | 0.00 | 53,414,000.00 | 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 | 3,677,990.00 | 12,508,860.00 | 46.09 | 1,759,820.00 | 8,830,870.00 | 32.54 |
| 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 | 9,763,686.00 | 180,590,986.00 | 66.68 |
| 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 | 9,763,686.00 | 180,590,986.00 | 66.68 |
| 3-1-6-02-02 | Dotación | 18,253,480.00 | 0.00 | 0.00 | 115,924,435.00 | 0.00 | 115,924,435.00 | 0.00 | 115,924,435.00 | 100.00 | 0.00 | 102,646,623.00 | 88.55 |
| 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 | 4,443,457.00 | 17,276,792.00 | 22.33 |
| 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 | 1,420,229.00 | 9,403,036.00 | 67.99 |
| 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 | 1,420,229.00 | 9,403,036.00 | 67.99 |
| 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 | 3,900,000.00 | 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 | 0.00 | 2,100,000.00 | 23.08 |
| 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 | 0.00 | 0.00 | 0.00 |
| 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 | INVERSIÓN | 458,348,964,000.00 | 0.00 | 0.00 | 458,348,964,000.00 | 0.00 | 458,348,964,000.00 | 6,246,330,159.00 | 295,584,880,568.00 | 64.49 | 28,768,495,059.00 | 143,192,777,837.00 | 31.24 |
| 3-3-1 | DIRECTA | 374,426,687,000.00 | 0.00 | 0.00 | 374,426,687,000.00 | 0.00 | 374,426,687,000.00 | 6,247,230,659.00 | 223,827,148,065.00 | 59.78 | 24,922,220,305.00 | 93,208,624,558.00 | 24.89 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 374,426,687,000.00 | -156,846,769,594.00 | -156,846,769,594.00 | 217,579,917,406.00 | 0.00 | 217,579,917,406.00 | 0.00 | 217,579,917,406.00 | 100.00 | 24,922,220,305.00 | 93,208,624,558.00 | 42.84 |
| 3-3-1-12-01 | EJE SOCIAL | 368,544,157,000.00 | -154,811,018,996.00 | -154,811,018,996.00 | 213,733,138,004.00 | 0.00 | 213,733,138,004.00 | 0.00 | 213,733,138,004.00 | 100.00 | 24,599,946,919.00 | 92,163,101,647.00 | 43.12 |
| 3-3-1-12-01-01 | Bogotá sin hambre | 85,991,589,000.00 | -38,863,012,757.00 | -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 | 4,944,343,445.00 | 14,354,707,494.00 | 30.46 |
| 3-3-1-12-01-01-0212 | Comedores comunitarios: un medio para restablecer el derecho a la alimentación | 56,543,174,000.00 | -28,063,864,133.00 | -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 | 2,346,123,392.00 | 5,248,778,223.00 | 18.43 |
| 3-3-1-12-01-01-7314 | Seguridad alimentaria y nutricional | 29,448,415,000.00 | -10,799,148,624.00 | -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 | 2,598,220,053.00 | 9,105,929,271.00 | 48.83 |
| 3-3-1-12-01-02 | Más y mejor educación para todos y todas | 61,983,638,000.00 | -33,370,790,992.00 | -33,370,790,992.00 | 28,612,847,008.00 | 0.00 | 28,612,847,008.00 | 0.00 | 28,612,847,008.00 | 100.00 | 3,406,350,668.00 | 11,940,415,704.00 | 41.73 |
| 3-3-1-12-01-02-0374 | Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad | 36,789,983,000.00 | -9,199,484,663.00 | -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 | 3,227,108,171.00 | 11,538,215,622.00 | 41.82 |

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| Unidad Ejecutora 01 UNIDAD 01 | | MES: JUNIO | | | | | | | | | | | |
| 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 | Construcción, remodelación y mantenimiento de plantas físicas | 25.193.655.000.00 | -24,171,306,329.00 | -24,171,306,329.00 | 1,022,348,671.00 | 0.00 | 1,022,348,671.00 | 0.00 | 1,022,348,671.00 | 100.00 | 179,242,497.00 | 402,200,082.00 | 39.34 |
| 3-3-1-12-01-04 | Restablecimiento de derechos e inclusión social | 203,295,882,000.00 | -76,694,918,749.00 | -76,694,918,749.00 | 126,600,963,251.00 | 0.00 | 126,600,963,251.00 | 0.00 | 126,600,963,251.00 | 100.00 | 16,162,170,508.00 | 64,172,980,471.00 | 50.69 |
| 3-3-1-12-01-04-0176 | Alternativas de prevención integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas | 4.192.872.000.00 | -1,585,680,846.00 | -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 | 89,356,671.00 | 291,729,822.00 | 11.19 |
| 3-3-1-12-01-04-0204 | Políticas y estrategias para la inclusión social | 3.216.247.000.00 | -1,666,388,455.00 | -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 | 55,529,173.00 | 130,096,774.00 | 8.39 |
| 3-3-1-12-01-04-0205 | Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave | 8.945.905.000.00 | -958,595,775.00 | -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 | 315,822,413.00 | 1,909,408,328.00 | 23.91 |
| 3-3-1-12-01-04-0206 | Integración familiar para niños y niñas en protección legal | 6.000.000.000.00 | -3,225,187,623.00 | -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 | 331,922,821.00 | 1,112,937,088.00 | 40.11 |
| 3-3-1-12-01-04-0210 | Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C. | 1.552.282.000.00 | -698,046,949.00 | -698,046,949.00 | 854,235,051.00 | 0.00 | 854,235,051.00 | 0.00 | 854,235,051.00 | 100.00 | 70,852,278.00 | 251,284,813.00 | 29.42 |
| 3-3-1-12-01-04-0375 | Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual | 6.000.000.000.00 | -1,937,433,659.00 | -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 | 294,132,233.00 | 1,063,917,374.00 | 26.19 |
| 3-3-1-12-01-04-0448 | Cualificación de los servicios sociales | 961,002,000.00 | -520,001,976.00 | -520,001,976.00 | 441,000,024.00 | 0.00 | 441,000,024.00 | 0.00 | 441,000,024.00 | 100.00 | 53,475,792.00 | 63,347,397.00 | 14.36 |
| 3-3-1-12-01-04-0468 | Atención integral para las familias más pobres y vulnerables en Bogotá D.C. | 11.000.000.000.00 | -11,000,000,000.00 | -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 | Servicios personales y aportes patronales | 58,295,733,000.00 | -31,077,613,205.00 | -31,077,613,205.00 | 27,218,119,795.00 | 0.00 | 27,218,119,795.00 | 0.00 | 27,218,119,795.00 | 100.00 | 7,246,450,163.00 | 25,714,697,358.00 | 94.48 |
| 3-3-1-12-01-04-7187 | Servicios de operación y apoyo de las unidades de servicios | 35,116,533,000.00 | -3,531,201,160.00 | -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 | 2,886,694,684.00 | 13,091,577,153.00 | 41.45 |
| 3-3-1-12-01-04-7217 | Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C. | 39,939,540,000.00 | -2,974,982,667.00 | -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 | 2,887,360,979.00 | 15,288,212,004.00 | 41.36 |
| 3-3-1-12-01-04-7306 | Oir - ciudadanía | 3,471,384,000.00 | -1,850,417,479.00 | -1,850,417,479.00 | 1,620,966,521.00 | 0.00 | 1,620,966,521.00 | 0.00 | 1,620,966,521.00 | 100.00 | 245,068,322.00 | 553,813,861.00 | 34.17 |
| 3-3-1-12-01-04-7310 | Atención a personas vinculadas a la prostitución | 1,300,000,000.00 | -845,162,624.00 | -845,162,624.00 | 454,837,376.00 | 0.00 | 454,837,376.00 | 0.00 | 454,837,376.00 | 100.00 | 31,116,332.00 | 115,300,544.00 | 25.35 |
| 3-3-1-12-01-04-7311 | Atención integral para adulto/as con limitación física y/o mental | 6,348,276,000.00 | -4,148,359,766.00 | -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 | 567,625,959.00 | 1,207,394,313.00 | 54.88 |
| 3-3-1-12-01-04-7312 | Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle | 16,956,108,000.00 | -10,675,846,565.00 | -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 | 1,086,762,688.00 | 3,379,263,642.00 | 53.81 |
| 3-3-1-12-01-05 | Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil | 12,530,508,000.00 | -2,331,161,500.00 | -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 | 47,792,543.00 | 1,566,721,846.00 | 15.36 |
| 3-3-1-12-01-05-0218 | Prevención y erradicación de la explotación laboral infantil | 12,530,508,000.00 | -2,331,161,500.00 | -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 | 47,792,543.00 | 1,566,721,846.00 | 15.36 |
| 3-3-1-12-01-07 | Capacidades y oportunidades para la generación de ingresos y empleo | 4,742,540,000.00 | -3,551,134,998.00 | -3,551,134,998.00 | 1,191,405,002.00 | 0.00 | 1,191,405,002.00 | 0.00 | 1,191,405,002.00 | 100.00 | 39,289,755.00 | 128,276,132.00 | 10.77 |
| 3-3-1-12-01-07-0213 | Cdc: gestión para el desarrollo social | 1,316,720,000.00 | -616,357,822.00 | -616,357,822.00 | 700,362,178.00 | 0.00 | 700,362,178.00 | 0.00 | 700,362,178.00 | 100.00 | 12,954,481.00 | 38,971,709.00 | 5.56 |
| 3-3-1-12-01-07-7307 | Talentos y oportunidades para la generación de ingresos | 3,425,820,000.00 | -2,934,777,176.00 | -2,934,777,176.00 | 491,042,824.00 | 0.00 | 491,042,824.00 | 0.00 | 491,042,824.00 | 100.00 | 26,335,274.00 | 89,304,423.00 | 18.19 |
| 3-3-1-12-03 | EJE DE RECONCILIACIÓN | 1,921,127,000.00 | -669,450,349.00 | -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 | 91,211,289.00 | 378,498,805.00 | 30.24 |
| 3-3-1-12-03-24 | Participación para la decisión | 1,921,127,000.00 | -669,450,349.00 | -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 | 91,211,289.00 | 378,498,805.00 | 30.24 |

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| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-3-1-12-03-24-0215 | Fortalecimiento del tejido local para la gestión social | 1,921,127,000.00 | -669,450,349.00 | -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 | 91,211,289.00 | 378,498,805.00 | 30.24 |
| 3-3-1-12-04 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 3,961,403,000.00 | -1,366,300,249.00 | -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 | 231,062,097.00 | 667,024,106.00 | 25.70 |
| 3-3-1-12-04-31 | Localidades modernas y eficaces | 1,500,932,000.00 | -176,891,047.00 | -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 | 117,110,560.00 | 359,275,963.00 | 27.13 |
| 3-3-1-12-04-31-0216 | Fortalecimiento de la capacidad de gestión de las localidades | 1,500,932,000.00 | -176,891,047.00 | -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 | 117,110,560.00 | 359,275,963.00 | 27.13 |
| 3-3-1-12-04-35 | Sistema distrital de información | 2,460,471,000.00 | -1,189,409,202.00 | -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 | 113,951,537.00 | 307,748,143.00 | 24.21 |
| 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 | -1,189,409,202.00 | -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 | 113,951,537.00 | 307,748,143.00 | 24.21 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 0.00 | 156,846,769,594.00 | 156,846,769,594.00 | 156,846,769,594.00 | 0.00 | 156,846,769,594.00 | 6,247,230,659.00 | 6,247,230,659.00 | 3.98 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01 | Ciudad de derechos | 0.00 | 83,947,890,663.00 | 83,947,890,663.00 | 83,947,890,663.00 | 0.00 | 83,947,890,663.00 | 3,017,028,420.00 | 3,017,028,420.00 | 3.59 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-04 | Bogotá bien alimentada | 0.00 | 40,186,670,627.00 | 40,186,670,627.00 | 40,186,670,627.00 | 0.00 | 40,186,670,627.00 | 250,848,038.00 | 250,848,038.00 | 0.62 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-04-0515 | Institucionalización de la política pública de seguridad alimentaria y nutricional | 0.00 | 40,186,670,627.00 | 40,186,670,627.00 | 40,186,670,627.00 | 0.00 | 40,186,670,627.00 | 250,848,038.00 | 250,848,038.00 | 0.62 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14 | Toda la vida integralmente protegidos | 0.00 | 43,761,220,036.00 | 43,761,220,036.00 | 43,761,220,036.00 | 0.00 | 43,761,220,036.00 | 2,766,180,382.00 | 2,766,180,382.00 | 6.32 | 0.00 | 0.00 | 0.00 |
| 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 | 10,577,804,175.00 | 10,577,804,175.00 | 10,577,804,175.00 | 0.00 | 10,577,804,175.00 | 97,027,791.00 | 97,027,791.00 | 0.92 | 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 | 0.00 | 2,872,874,263.00 | 2,872,874,263.00 | 2,872,874,263.00 | 0.00 | 2,872,874,263.00 | 330,618,122.00 | 330,618,122.00 | 11.51 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0497 | Infancia y adolescencia feliz y protegida integralmente | 0.00 | 13,463,050,295.00 | 13,463,050,295.00 | 13,463,050,295.00 | 0.00 | 13,463,050,295.00 | 764,919,680.00 | 764,919,680.00 | 5.68 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0500 | Jóvenes visibles y con derechos | 0.00 | 2,068,727,795.00 | 2,068,727,795.00 | 2,068,727,795.00 | 0.00 | 2,068,727,795.00 | 60,311,116.00 | 60,311,116.00 | 2.92 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-01-14-0501 | Adultez con oportunidades | 0.00 | 14,778,763,508.00 | 14,778,763,508.00 | 14,778,763,508.00 | 0.00 | 14,778,763,508.00 | 1,513,303,673.00 | 1,513,303,673.00 | 10.24 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03 | Ciudad global | 0.00 | 2,929,650,412.00 | 2,929,650,412.00 | 2,929,650,412.00 | 0.00 | 2,929,650,412.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-34 | Bogotá sociedad del conocimiento | 0.00 | 2,929,650,412.00 | 2,929,650,412.00 | 2,929,650,412.00 | 0.00 | 2,929,650,412.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-03-34-0517 | Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica | 0.00 | 2,929,650,412.00 | 2,929,650,412.00 | 2,929,650,412.00 | 0.00 | 2,929,650,412.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04 | Participación | 0.00 | 1,477,838,536.00 | 1,477,838,536.00 | 1,477,838,536.00 | 0.00 | 1,477,838,536.00 | 80,966,560.00 | 80,966,560.00 | 5.48 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-38 | Organizaciones y redes sociales | 0.00 | 957,836,560.00 | 957,836,560.00 | 957,836,560.00 | 0.00 | 957,836,560.00 | 27,586,560.00 | 27,586,560.00 | 2.88 | 0.00 | 0.00 | 0.00 |
| 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 | 957,836,560.00 | 957,836,560.00 | 957,836,560.00 | 0.00 | 957,836,560.00 | 27,586,560.00 | 27,586,560.00 | 2.88 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-04-39 | Control social al alcance de todas y todos | 0.00 | 520,001,976.00 | 520,001,976.00 | 520,001,976.00 | 0.00 | 520,001,976.00 | 53,380,000.00 | 53,380,000.00 | 10.27 | 0.00 | 0.00 | 0.00 |
| 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 | 520,001,976.00 | 520,001,976.00 | 520,001,976.00 | 0.00 | 520,001,976.00 | 53,380,000.00 | 53,380,000.00 | 10.27 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-05 | Descentralización | 0.00 | 1,550,178,872.00 | 1,550,178,872.00 | 1,550,178,872.00 | 0.00 | 1,550,178,872.00 | 80,966,554.00 | 80,966,554.00 | 5.22 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-05-40 | Gestión distrital con enfoque territorial | 0.00 | 1,550,178,872.00 | 1,550,178,872.00 | 1,550,178,872.00 | 0.00 | 1,550,178,872.00 | 80,966,554.00 | 80,966,554.00 | 5.22 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-05-40-0511 | Fortalecimiento de la gestión integral local | 0.00 | 1,550,178,872.00 | 1,550,178,872.00 | 1,550,178,872.00 | 0.00 | 1,550,178,872.00 | 80,966,554.00 | 80,966,554.00 | 5.22 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 0.00 | 66,941,211,111.00 | 66,941,211,111.00 | 66,941,211,111.00 | 0.00 | 66,941,211,111.00 | 3,068,269,125.00 | 3,068,269,125.00 | 4.58 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 0.00 | 66,941,211,111.00 | 66,941,211,111.00 | 66,941,211,111.00 | 0.00 | 66,941,211,111.00 | 3,068,269,125.00 | 3,068,269,125.00 | 4.58 | 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

09-07-2008
02:37

| Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|-------------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: JUNIO | | | | | | | | | | | |
| 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 | | | | | | | | 14=13/8 | |
| 3-3-1-13-06-49-0512 | Apoyo a la gestión y fortalecimiento del talento humano | 0.00 | 32,180,613,205.00 | 32,180,613,205.00 | 32,180,613,205.00 | 0.00 | 32,180,613,205.00 | 1,566,032,367.00 | 1,566,032,367.00 | 4.87 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-49-0514 | Fortalecimiento de la gestión institucional | 0.00 | 34,760,597,906.00 | 34,760,597,906.00 | 34,760,597,906.00 | 0.00 | 34,760,597,906.00 | 1,502,236,758.00 | 1,502,236,758.00 | 4.32 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 862,273,712.00 | 58.17 | 57,219,872.00 | 184,670,498.00 | 12.46 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 82,439,880,000.00 | 0.00 | 0.00 | 82,439,880,000.00 | 0.00 | 82,439,880,000.00 | -900,500.00 | 70,895,458,791.00 | 86.00 | 3,789,054,882.00 | 49,799,482,781.00 | 60.41 |
| 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 | -900,500.00 | 70,895,458,791.00 | 100.00 | 3,789,054,882.00 | 49,799,482,781.00 | 70.24 |
| 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 | -900,500.00 | 68,701,836,740.00 | 100.00 | 3,702,501,706.00 | 47,917,004,934.00 | 69.75 |
| 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 | 1,262,405,163.00 | 17,737,437,965.00 | 82.23 |
| 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 | 1,150,980,353.00 | 12,567,601,773.00 | 79.42 |
| 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 | 111,424,810.00 | 5,169,836,192.00 | 89.96 |
| 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 | 19,507,699,821.00 | 100.00 | 393,445,831.00 | 7,820,172,285.00 | 40.09 |
| 3-3-7-12-01-02-0374 | Tiempo oportuno para los niños y 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 | 5,827,202,737.00 | 100.00 | 264,248,119.00 | 3,850,785,948.00 | 66.08 |
| 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 | 129,197,712.00 | 3,969,386,337.00 | 29.01 |
| 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 | -900,500.00 | 23,121,166,964.00 | 100.00 | 1,792,077,045.00 | 18,908,162,046.00 | 81.78 |
| 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 | 140,087,758.00 | 705,279,015.00 | 80.75 |
| 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 | 5,182,230.00 | 115,620,080.00 | 84.14 |
| 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 | 114,082,042.00 | 1,167,429,920.00 | 72.61 |
| 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 | 66,377,855.00 | 840,987,158.00 | 68.98 |
| 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 | 68,323,994.00 | 435,167,001.00 | 86.52 |
| 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 | 63,012,761.00 | 1,366,562,592.00 | 78.36 |
| 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 | 3,084,978,417.00 | 100.00 | 105,556,600.00 | 2,597,564,600.00 | 84.20 |
| 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 | 0.00 | 3,745,574,486.00 | 100.00 | 127,053,169.00 | 3,305,736,258.00 | 88.26 |
| 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 | -4,500.00 | 928,887,284.00 | 100.00 | 101,410,108.00 | 813,376,416.00 | 87.56 |
| 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 | 32,133.00 | 97,818,938.00 | 90.61 |
| 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 | 38,396,452.00 | 1,715,508,425.00 | 96.60 |
| 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 | -896,000.00 | 7,393,087,933.00 | 99.99 | 962,561,943.00 | 5,747,111,643.00 | 77.73 |
| 3-3-7-12-01-05 | Cero tolerancia con el maltrato, la mendicidad y la | 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 | 185,745,722.00 | 1,909,061,083.00 | 71.87 |

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

09-07-2008
02:37

| Entidad 122 SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|--|-----------------------|----------------|-------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: JUNIO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-7-12-01-05-0218 | 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 | 185,745,722.00 | 1,909,061,083.00 | 71.87 |
| 3-3-7-12-01-06 | Prevención y erradicación de la explotación laboral infantil | 293,965,843.00 | 0.00 | 0.00 | 293,965,843.00 | 0.00 | 293,965,843.00 | 0.00 | 293,965,843.00 | 100.00 | 36,841,064.00 | 225,837,586.00 | 76.82 |
| 3-3-7-12-01-06-0217 | 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 | 0.00 | 293,965,843.00 | 100.00 | 36,841,064.00 | 225,837,586.00 | 76.82 |
| 3-3-7-12-01-07 | Institucionalización del plan de igualdad de oportunidades y equidad de géneros en el Distrito | 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 | 31,986,881.00 | 1,316,333,969.00 | 84.86 |
| 3-3-7-12-01-07-0213 | Capacidades y oportunidades para la generación de ingresos y empleo | 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 | 25,323,288.00 | 563,821,934.00 | 97.32 |
| 3-3-7-12-01-07-7307 | Cdc:gestión para el desarrollo social | 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 | 6,663,593.00 | 752,512,035.00 | 77.44 |
| 3-3-7-12-03 | Talento y oportunidades para la generación de ingresos | 920,183,820.00 | 0.00 | 0.00 | 920,183,820.00 | 0.00 | 920,183,820.00 | 0.00 | 920,183,820.00 | 100.00 | 3,200,000.00 | 799,973,822.00 | 86.94 |
| 3-3-7-12-03-24 | EJE DE RECONCILIACIÓN | 920,183,820.00 | 0.00 | 0.00 | 920,183,820.00 | 0.00 | 920,183,820.00 | 0.00 | 920,183,820.00 | 100.00 | 3,200,000.00 | 799,973,822.00 | 86.94 |
| 3-3-7-12-03-24-0215 | Participación para la decisión | 920,183,820.00 | 0.00 | 0.00 | 920,183,820.00 | 0.00 | 920,183,820.00 | 0.00 | 920,183,820.00 | 100.00 | 3,200,000.00 | 799,973,822.00 | 86.94 |
| 3-3-7-12-04 | Fortalecimiento del tejido local para la gestión social | 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 | 83,353,176.00 | 1,082,504,025.00 | 85.01 |
| 3-3-7-12-04-31 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 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 | 41,929,749.00 | 379,513,991.00 | 86.44 |
| 3-3-7-12-04-31-0216 | 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 | 41,929,749.00 | 379,513,991.00 | 86.44 |
| 3-3-7-12-04-35 | Fortalecimiento de la capacidad de gestión d elas localidades | 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 | 41,423,427.00 | 702,990,034.00 | 84.25 |
| 3-3-7-12-04-35-0199 | 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 | 41,423,427.00 | 702,990,034.00 | 84.25 |
| 3-3-7-99 | Información: un derecho y un deber para la equidad y la gestión responsable | 11,543,520,709.00 | 0.00 | 0.00 | 11,543,520,709.00 | 0.00 | 11,543,520,709.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Reservas Presupuestadas y no utilizadas | | | | | | | | | | | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO