

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		ENERO					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO				
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
2	INGRESOS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	421,826,435.00	421,826,435.00	1.36	30,590,942,565.00	0.00	421,826,435.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	421,826,435.00	421,826,435.00	1.36	30,590,942,565.00	0.00	421,826,435.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	421,826,435.00	421,826,435.00	1.36	30,590,942,565.00	0.00	421,826,435.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	421,826,435.00	421,826,435.00	1.36	30,590,942,565.00	0.00	421,826,435.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	377,166,300.00	377,166,300.00	1.26	29,666,265,700.00	0.00	377,166,300.00
2-2-4-01-02	Vigencia Anterior	969,337,000.00	0.00	0.00	969,337,000.00	44,660,135.00	44,660,135.00	4.61	924,676,865.00	0.00	44,660,135.00
2-2-4-01-02-01	Reservas	969,337,000.00	0.00	0.00	969,337,000.00	44,660,135.00	44,660,135.00	4.61	924,676,865.00	0.00	44,660,135.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

03-04-2008
03:32

Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
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	14=13/8
			MES 4	ACUMULADO 5										
3	GASTOS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	0.00	31,012,769,000.00	1,394,497,778.00	1,394,497,778.00	4.50	657,781,711.00	657,781,711.00	2.12	
3-1	GASTOS DE FUNCIONAMIENTO	8,037,175,000.00	0.00	0.00	8,037,175,000.00	0.00	8,037,175,000.00	560,103,779.00	560,103,779.00	6.97	391,226,597.00	391,226,597.00	4.87	
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	7,891,432,000.00	0.00	0.00	7,891,432,000.00	0.00	7,891,432,000.00	414,360,779.00	414,360,779.00	5.25	356,748,920.00	356,748,920.00	4.52	
3-1-1-01	SERVICIOS PERSONALES	4,752,511,000.00	0.00	0.00	4,752,511,000.00	0.00	4,752,511,000.00	254,021,531.00	254,021,531.00	5.34	254,021,531.00	254,021,531.00	5.34	
3-1-1-01-01	Sueldos Personal de Nómina	2,255,922,000.00	0.00	0.00	2,255,922,000.00	0.00	2,255,922,000.00	148,105,331.00	148,105,331.00	6.57	148,105,331.00	148,105,331.00	6.57	
3-1-1-01-04	Gastos de Representación	242,233,000.00	0.00	0.00	242,233,000.00	0.00	242,233,000.00	19,506,858.00	19,506,858.00	8.05	19,506,858.00	19,506,858.00	8.05	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	37,701,000.00	0.00	0.00	37,701,000.00	0.00	37,701,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-06	Subsidio de Transporte	2,438,000.00	0.00	0.00	2,438,000.00	0.00	2,438,000.00	188,833.00	188,833.00	7.75	188,833.00	188,833.00	7.75	
3-1-1-01-07	Subsidio de Alimentación	6,392,000.00	0.00	0.00	6,392,000.00	0.00	6,392,000.00	404,838.00	404,838.00	6.33	404,838.00	404,838.00	6.33	
3-1-1-01-08	Bonificación por Servicios Prestados	77,340,000.00	0.00	0.00	77,340,000.00	0.00	77,340,000.00	4,249,401.00	4,249,401.00	5.49	4,249,401.00	4,249,401.00	5.49	
3-1-1-01-09	Honorarios	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-09-01	Honorarios Entidad	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-10	Remuneración Servicios Técnicos	14,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-11	Prima Semestral	362,731,000.00	0.00	0.00	362,731,000.00	0.00	362,731,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	327,009,000.00	0.00	0.00	327,009,000.00	0.00	327,009,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-14	Prima de Vacaciones	156,964,000.00	0.00	0.00	156,964,000.00	0.00	156,964,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-15	Prima Técnica	736,806,000.00	0.00	0.00	736,806,000.00	0.00	736,806,000.00	43,006,892.00	43,006,892.00	5.84	43,006,892.00	43,006,892.00	5.84	
3-1-1-01-16	Prima de Antigüedad	80,640,000.00	0.00	0.00	80,640,000.00	0.00	80,640,000.00	4,797,493.00	4,797,493.00	5.95	4,797,493.00	4,797,493.00	5.95	
3-1-1-01-17	Prima Secretarial	2,636,000.00	0.00	0.00	2,636,000.00	0.00	2,636,000.00	172,071.00	172,071.00	6.53	172,071.00	172,071.00	6.53	
3-1-1-01-21	Vacaciones en Dinero	129,882,000.00	0.00	0.00	129,882,000.00	0.00	129,882,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-24	Partida de Incremento Salarial	225,146,000.00	0.00	0.00	225,146,000.00	0.00	225,146,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-26	Bonificación Especial de Recreación	12,533,000.00	0.00	0.00	12,533,000.00	0.00	12,533,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	38,138,000.00	0.00	0.00	38,138,000.00	0.00	38,138,000.00	33,589,814.00	33,589,814.00	88.07	33,589,814.00	33,589,814.00	88.07	
3-1-1-02	GASTOS GENERALES	1,599,292,000.00	0.00	0.00	1,599,292,000.00	0.00	1,599,292,000.00	73,791,785.00	73,791,785.00	4.61	16,179,926.00	16,179,926.00	1.01	
3-1-1-02-02	Dotación	5,329,000.00	0.00	0.00	5,329,000.00	0.00	5,329,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-03	Gastos de Computador	150,883,000.00	0.00	0.00	150,883,000.00	0.00	150,883,000.00	250,000.00	250,000.00	0.17	250,000.00	250,000.00	0.17	
3-1-1-02-05	Gastos de Transporte y Comunicación	165,516,000.00	0.00	0.00	165,516,000.00	0.00	165,516,000.00	2,259,248.00	2,259,248.00	1.36	2,259,248.00	2,259,248.00	1.36	
3-1-1-02-06	Impresos y Publicaciones	14,560,000.00	0.00	0.00	14,560,000.00	0.00	14,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-08	Mantenimiento y Reparaciones	653,552,000.00	0.00	0.00	653,552,000.00	0.00	653,552,000.00	51,982,308.00	51,982,308.00	7.95	0.00	0.00	0.00	
3-1-1-02-08-01	Mantenimiento Entidad	653,552,000.00	0.00	0.00	653,552,000.00	0.00	653,552,000.00	51,982,308.00	51,982,308.00	7.95	0.00	0.00	0.00	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	63,575,000.00	0.00	0.00	63,575,000.00	0.00	63,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-10	Materiales y Suministros	76,990,000.00	0.00	0.00	76,990,000.00	0.00	76,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-11	Seguros	76,320,000.00	0.00	0.00	76,320,000.00	0.00	76,320,000.00	5,629,551.00	5,629,551.00	7.38	0.00	0.00	0.00	
3-1-1-02-11-01	Seguros Entidad	76,320,000.00	0.00	0.00	76,320,000.00	0.00	76,320,000.00	5,629,551.00	5,629,551.00	7.38	0.00	0.00	0.00	
3-1-1-02-13	Servicios Públicos	301,100,000.00	0.00	0.00	301,100,000.00	0.00	301,100,000.00	13,670,678.00	13,670,678.00	4.54	13,670,678.00	13,670,678.00	4.54	
3-1-1-02-14	Capacitación	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-15	Bienestar e Incentivos	30,710,000.00	0.00	0.00	30,710,000.00	0.00	30,710,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-16	Promoción Institucional	6,459,000.00	0.00	0.00	6,459,000.00	0.00	6,459,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-17		798,000.00	0.00	0.00	798,000.00	0.00	798,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

03-04-2008
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		EJECUCION AUT.GIRO	
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								14=13/8		
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	16.500.000.00	0.00	0.00	16.500.000.00	0.00	16.500.000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES	1,539,629,000.00	0.00	0.00	1,539,629,000.00	0.00	1,539,629,000.00	86,547,463.00	86,547,463.00	5.62	86,547,463.00	86,547,463.00	5.62	
3-1-1-03-01	Caja de Compensación	158.375.000.00	0.00	0.00	158.375.000.00	0.00	158.375.000.00	8.906.560.00	8.906.560.00	5.62	8.906.560.00	8.906.560.00	5.62	
3-1-1-03-02	Cesantías	399.660.000.00	0.00	0.00	399.660.000.00	0.00	399.660.000.00	9.439.148.00	9.439.148.00	2.36	9.439.148.00	9.439.148.00	2.36	
3-1-1-03-02-01	Cesantías FONCEP	36,934,000.00	0.00	0.00	36,934,000.00	0.00	36,934,000.00	1,912,904.00	1,912,904.00	5.18	1,912,904.00	1,912,904.00	5.18	
3-1-1-03-02-02	Cesantías FONDOS	361,987,000.00	0.00	0.00	361,987,000.00	0.00	361,987,000.00	7,487,986.00	7,487,986.00	2.07	7,487,986.00	7,487,986.00	2.07	
3-1-1-03-02-04	Comisiones	739,000.00	0.00	0.00	739,000.00	0.00	739,000.00	38,258.00	38,258.00	5.18	38,258.00	38,258.00	5.18	
3-1-1-03-04	Pensiones y Seguridad Social	708.870.000.00	0.00	0.00	708.870.000.00	0.00	708.870.000.00	57,068,555.00	57,068,555.00	8.05	57,068,555.00	57,068,555.00	8.05	
3-1-1-03-04-01	Pensiones	399,119,000.00	0.00	0.00	399,119,000.00	0.00	399,119,000.00	32,582,475.00	32,582,475.00	8.16	32,582,475.00	32,582,475.00	8.16	
3-1-1-03-04-02	Salud	291,829,000.00	0.00	0.00	291,829,000.00	0.00	291,829,000.00	23,078,180.00	23,078,180.00	7.91	23,078,180.00	23,078,180.00	7.91	
3-1-1-03-04-03	Riesgos Profesionales	17,922,000.00	0.00	0.00	17,922,000.00	0.00	17,922,000.00	1,407,900.00	1,407,900.00	7.86	1,407,900.00	1,407,900.00	7.86	
3-1-1-03-05	ICBF	118.781.000.00	0.00	0.00	118.781.000.00	0.00	118.781.000.00	6,679,920.00	6,679,920.00	5.62	6,679,920.00	6,679,920.00	5.62	
3-1-1-03-06	SENA	79,187,000.00	0.00	0.00	79,187,000.00	0.00	79,187,000.00	4,453,280.00	4,453,280.00	5.62	4,453,280.00	4,453,280.00	5.62	
3-1-1-03-07	Incremento Salarial - Aportes	74,756,000.00	0.00	0.00	74,756,000.00	0.00	74,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-6	RESERVAS PRESUPUESTALES	145,743,000.00	0.00	0.00	145,743,000.00	0.00	145,743,000.00	145,743,000.00	145,743,000.00	100.00	34,477,677.00	34,477,677.00	23.66	
3-1-6-01	SERVICIOS PERSONALES	5,820,000.00	0.00	0.00	5,820,000.00	0.00	5,820,000.00	5,820,000.00	5,820,000.00	100.00	390,000.00	390,000.00	6.70	
3-1-6-01-10	Remuneración Servicios Técnicos	5,820,000.00	0.00	0.00	5,820,000.00	0.00	5,820,000.00	5,820,000.00	5,820,000.00	100.00	390,000.00	390,000.00	6.70	
3-1-6-02	GASTOS GENERALES	139,923,000.00	0.00	0.00	139,923,000.00	0.00	139,923,000.00	139,923,000.00	139,923,000.00	100.00	34,087,677.00	34,087,677.00	24.36	
3-1-6-02-03	Gastos de Computador	12,512,266.00	0.00	0.00	12,512,266.00	0.00	12,512,266.00	12,512,266.00	12,512,266.00	100.00	3,957,166.00	3,957,166.00	31.63	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	20,899,800.00	0.00	0.00	20,899,800.00	0.00	20,899,800.00	20,899,800.00	20,899,800.00	100.00	1,925,600.00	1,925,600.00	9.21	
3-1-6-02-08	Mantenimiento y Reparaciones	97,526,713.00	0.00	0.00	97,526,713.00	0.00	97,526,713.00	97,526,713.00	97,526,713.00	100.00	28,204,911.00	28,204,911.00	28.92	
3-1-6-02-08-01	Mantenimiento Entidad	97,526,713.00	0.00	0.00	97,526,713.00	0.00	97,526,713.00	97,526,713.00	97,526,713.00	100.00	28,204,911.00	28,204,911.00	28.92	
3-1-6-02-11	Seguros	6,698,009.00	0.00	0.00	6,698,009.00	0.00	6,698,009.00	6,698,009.00	6,698,009.00	100.00	0.00	0.00	0.00	
3-1-6-02-11-01	Seguros Entidad	6,698,009.00	0.00	0.00	6,698,009.00	0.00	6,698,009.00	6,698,009.00	6,698,009.00	100.00	0.00	0.00	0.00	
3-1-6-02-16	Promoción Institucional	978,112.00	0.00	0.00	978,112.00	0.00	978,112.00	978,112.00	978,112.00	100.00	0.00	0.00	0.00	
3-1-6-02-19	Salud Ocupacional	1,308,100.00	0.00	0.00	1,308,100.00	0.00	1,308,100.00	1,308,100.00	1,308,100.00	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	22,975,594,000.00	0.00	0.00	22,975,594,000.00	0.00	22,975,594,000.00	834,393,999.00	834,393,999.00	3.63	266,555,114.00	266,555,114.00	1.16	
3-3-1	DIRECTA	22,152,000,000.00	0.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	10,800,000.00	10,800,000.00	0.05	0.00	0.00	0.00	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	0.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	10,800,000.00	10,800,000.00	0.05	0.00	0.00	0.00	
3-3-1-12-01	EJE SOCIAL	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	0.00	0.00	17,990,389,000.00	0.00	17,990,389,000.00	10,800,000.00	10,800,000.00	0.06	0.00	0.00	0.00	
3-3-1-12-03-24	Participación para la decisión	10,766,495,000.00	0.00	0.00	10,766,495,000.00	0.00	10,766,495,000.00	10,800,000.00	10,800,000.00	0.10	0.00	0.00	0.00	
3-3-1-12-03-24-0330	Escuela de participación y gestión social	3,206,345,000.00	0.00	0.00	3,206,345,000.00	0.00	3,206,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las	4,760,150,000.00	0.00	0.00	4,760,150,000.00	0.00	4,760,150,000.00	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

03-04-2008
03:32

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
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									
	organizaciones sociales												
3-3-1-12-03-24-0432	Promoción de la participación ciudadana	2,800,000,000.00	0.00	0.00	2,800,000,000.00	0.00	2,800,000,000.00	10,800,000.00	10,800,000.00	0.39	0.00	0.00	0.00
3-3-1-12-03-25	Comunicación para la participación	1,153,505,000.00	0.00	0.00	1,153,505,000.00	0.00	1,153,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-25-0372	Comunicación participativa	1,153,505,000.00	0.00	0.00	1,153,505,000.00	0.00	1,153,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	0.00	0.00	6,070,389,000.00	0.00	6,070,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	0.00	0.00	6,070,389,000.00	0.00	6,070,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	0.00	0.00	1,161,611,000.00	0.00	1,161,611,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	0.00	0.00	233,902,000.00	0.00	233,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	0.00	0.00	233,902,000.00	0.00	233,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	927,709,000.00	0.00	0.00	927,709,000.00	0.00	927,709,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	0.00	0.00	927,709,000.00	0.00	927,709,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	823,594,000.00	0.00	0.00	823,594,000.00	0.00	823,594,000.00	823,593,999.00	823,593,999.00	100.00	266,555,114.00	266,555,114.00	32.36
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	823,594,000.00	0.00	0.00	823,594,000.00	0.00	823,594,000.00	823,593,999.00	823,593,999.00	100.00	266,555,114.00	266,555,114.00	32.36
3-3-7-12-03	EJE DE RECONCILIACIÓN	780,512,193.00	0.00	0.00	780,512,193.00	0.00	780,512,193.00	780,512,192.00	780,512,192.00	100.00	248,577,382.00	248,577,382.00	31.85
3-3-7-12-03-24	Participación para la decisión	584,189,800.00	0.00	0.00	584,189,800.00	0.00	584,189,800.00	584,189,800.00	584,189,800.00	100.00	188,695,412.00	188,695,412.00	32.30
3-3-7-12-03-24-0330	Escuela de participación y gestión social	355,920,000.00	0.00	0.00	355,920,000.00	0.00	355,920,000.00	355,920,000.00	355,920,000.00	100.00	39,344,998.00	39,344,998.00	11.05
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	129,269,800.00	0.00	0.00	129,269,800.00	0.00	129,269,800.00	129,269,800.00	129,269,800.00	100.00	82,344,704.00	82,344,704.00	63.70
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	99,000,000.00	99,000,000.00	100.00	67,005,710.00	67,005,710.00	67.68
3-3-7-12-03-25	Comunicación para la participación	196,322,393.00	0.00	0.00	196,322,393.00	0.00	196,322,393.00	196,322,392.00	196,322,392.00	100.00	59,881,970.00	59,881,970.00	30.50
3-3-7-12-03-25-0372	Comunicación participativa	196,322,393.00	0.00	0.00	196,322,393.00	0.00	196,322,393.00	196,322,392.00	196,322,392.00	100.00	59,881,970.00	59,881,970.00	30.50
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	43,081,807.00	0.00	0.00	43,081,807.00	0.00	43,081,807.00	43,081,807.00	43,081,807.00	100.00	17,977,732.00	17,977,732.00	41.73
3-3-7-12-04-35	Sistema distrital de información	43,081,807.00	0.00	0.00	43,081,807.00	0.00	43,081,807.00	43,081,807.00	43,081,807.00	100.00	17,977,732.00	17,977,732.00	41.73
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	43,081,807.00	0.00	0.00	43,081,807.00	0.00	43,081,807.00	43,081,807.00	43,081,807.00	100.00	17,977,732.00	17,977,732.00	41.73
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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO