

**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:		MARZO				
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	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,208,537,754.00	2,369,327,782.00	7.64	28,643,441,218.00	0.00	2,369,327,782.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,208,537,754.00	2,369,327,782.00	7.64	28,643,441,218.00	0.00	2,369,327,782.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,208,537,754.00	2,369,327,782.00	7.64	28,643,441,218.00	0.00	2,369,327,782.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,208,537,754.00	2,369,327,782.00	7.64	28,643,441,218.00	0.00	2,369,327,782.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	1,158,763,618.00	2,015,060,120.00	6.71	28,028,371,880.00	0.00	2,015,060,120.00
2-2-4-01-02	Vigencia Anterior	969,337,000.00	0.00	0.00	969,337,000.00	49,774,136.00	354,267,662.00	36.55	615,069,338.00	0.00	354,267,662.00
2-2-4-01-02-01	Reservas	969,337,000.00	0.00	0.00	969,337,000.00	49,774,136.00	354,267,662.00	36.55	615,069,338.00	0.00	354,267,662.00

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

22-04-2008
10:08

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	31,012,769,000.00	0.00	0.00	31,012,769,000.00	0.00	31,012,769,000.00	1,360,905,059.00	4,091,719,680.00	13.19	822,778,143.00	2,195,830,237.00	7.08
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	465,515,302.00	1,558,141,686.00	19.39	459,813,090.00	1,342,525,776.00	16.70
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	465,515,302.00	1,412,398,686.00	17.90	435,530,256.00	1,229,558,689.00	15.58
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	292,190,967.00	861,955,672.00	18.14	295,465,445.00	851,603,691.00	17.92
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	193,976,829.00	538,720,399.00	23.88	193,976,829.00	538,720,399.00	23.88
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	19,325,045.00	58,146,182.00	24.00	19,325,045.00	58,146,182.00	24.00
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	3,603,938.00	6,143,908.00	16.30	3,603,938.00	6,143,908.00	16.30
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	220,000.00	628,833.00	25.79	220,000.00	628,833.00	25.79
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	532,680.00	1,458,361.00	22.82	532,680.00	1,458,361.00	22.82
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	2,067,719.00	19,531,092.00	25.25	2,067,719.00	19,531,092.00	25.25
3-1-1-01-09	Honorarios	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	5,698,338.00	20,563,566.00	46.74	8,972,816.00	10,211,585.00	23.21
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	5,698,338.00	20,563,566.00	46.74	8,972,816.00	10,211,585.00	23.21
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	7,550,156.00	16,626,923.00	10.59	7,550,156.00	16,626,923.00	10.59
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	51,975,597.00	146,975,719.00	19.95	51,975,597.00	146,975,719.00	19.95
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	6,504,885.00	17,773,060.00	22.04	6,504,885.00	17,773,060.00	22.04
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	205,005.00	599,239.00	22.73	205,005.00	599,239.00	22.73
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	530,775.00	1,170,740.00	9.34	530,775.00	1,170,740.00	9.34
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	0.00	33,617,650.00	88.15	0.00	33,617,650.00	88.15
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	79,913,062.00	274,342,369.00	17.15	46,653,538.00	101,854,353.00	6.37
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	0.00	41,213,096.00	27.31	0.00	2,250,000.00	1.49
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	3,074,754.00	16,342,442.00	9.87	3,074,754.00	9,065,642.00	5.48
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	4,000,000.00	5,000,000.00	34.34	0.00	1,000,000.00	6.87
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	51,222,589.00	137,395,034.00	21.02	22,899,400.00	23,899,400.00	3.66
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	51,222,589.00	137,395,034.00	21.02	22,899,400.00	23,899,400.00	3.66
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	6,000,000.00	9.44	0.00	6,000,000.00	9.44
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	3,186,600.00	4.14	2,186,600.00	3,186,600.00	4.14
3-1-1-02-11	Seguros	76,320,000.00	0.00	0.00	76,320,000.00	0.00	76,320,000.00	3,122,935.00	8,752,486.00	11.47	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	3,122,935.00	8,752,486.00	11.47	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	18,492,784.00	55,654,711.00	18.48	18,492,784.00	55,654,711.00	18.48
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	798,000.00	100.00	0.00	798,000.00	100.00

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

22-04-2008

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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:		MARZO		
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		AUTORIZACION DE GIRO		14=13/8
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	93.411.273.00	276,100,645.00	17.93	93,411,273.00	276,100,645.00	17.93
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	11.430.081.00	32.066.641.00	20.25	11.430.081.00	32.066.641.00	20.25
3-1-1-03-02	Cesantías	399.660.000.00	0.00	0.00	399.660.000.00	0.00	399.660.000.00	11.716.102.00	31.833.317.00	7.97	11.716.102.00	31.833.317.00	7.97
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	3,523,000.00	8,024,387.00	21.73	3,523,000.00	8,024,387.00	21.73
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	8,122,642.00	23,648,442.00	6.53	8,122,642.00	23,648,442.00	6.53
3-1-1-03-02-04	Comisiones	739,000.00	0.00	0.00	739,000.00	0.00	739,000.00	70,460.00	160,488.00	21.72	70,460.00	160,488.00	21.72
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	55.977.488.00	172.117.385.00	24.28	55.977.488.00	172.117.385.00	24.28
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	32,281,800.00	98,585,325.00	24.70	32,281,800.00	98,585,325.00	24.70
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	22,292,488.00	69,255,260.00	23.73	22,292,488.00	69,255,260.00	23.73
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	1,403,200.00	4,276,800.00	23.86	1,403,200.00	4,276,800.00	23.86
3-1-1-03-05	ICBF	118.781.000.00	0.00	0.00	118.781.000.00	0.00	118.781.000.00	8,572,561.00	24,049,981.00	20.25	8,572,561.00	24,049,981.00	20.25
3-1-1-03-06	SENA	79,187,000.00	0.00	0.00	79,187,000.00	0.00	79,187,000.00	5,715,041.00	16,033,321.00	20.25	5,715,041.00	16,033,321.00	20.25
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	0.00	145,743,000.00	100.00	24,282,834.00	112,967,087.00	77.51
3-1-6-01	SERVICIOS PERSONALES	5,820,000.00	0.00	0.00	5,820,000.00	0.00	5,820,000.00	0.00	5,820,000.00	100.00	0.00	5,430,000.00	93.30
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	0.00	5,820,000.00	100.00	0.00	5,430,000.00	93.30
3-1-6-02	GASTOS GENERALES	139,923,000.00	0.00	0.00	139,923,000.00	0.00	139,923,000.00	0.00	139,923,000.00	100.00	24,282,834.00	107,537,087.00	76.85
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	0.00	12,512,266.00	100.00	3,707,166.00	12,066,880.00	96.44
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	0.00	20,899,800.00	100.00	2,024,000.00	8,163,200.00	39.06
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	0.00	97,526,713.00	100.00	18,551,668.00	84,597,545.00	86.74
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	0.00	97,526,713.00	100.00	18,551,668.00	84,597,545.00	86.74
3-1-6-02-11	Seguros	6,698,009.00	0.00	0.00	6,698,009.00	0.00	6,698,009.00	0.00	6,698,009.00	100.00	0.00	2,709,462.00	40.45
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	0.00	6,698,009.00	100.00	0.00	2,709,462.00	40.45
3-1-6-02-16	Promoción Institucional	978,112.00	0.00	0.00	978,112.00	0.00	978,112.00	0.00	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	0.00	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	895,389,757.00	2,533,577,994.00	11.03	362,965,053.00	853,304,461.00	3.71
3-3-1	DIRECTA	22,152,000,000.00	-70,529,256.00	-70,529,256.00	22,081,470,744.00	0.00	22,081,470,744.00	825,908,906.00	1,640,503,144.00	7.43	210,879,942.00	213,476,287.00	0.97
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	-70,529,256.00	-70,529,256.00	22,081,470,744.00	0.00	22,081,470,744.00	825,908,906.00	1,640,503,144.00	7.43	210,879,942.00	213,476,287.00	0.97
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	155,115,478.00	170,900,481.00	5.70	2,901,211.00	3,231,876.00	0.11
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	155,115,478.00	170,900,481.00	5.70	2,901,211.00	3,231,876.00	0.11
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	155,115,478.00	170,900,481.00	5.70	2,901,211.00	3,231,876.00	0.11
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	-67,452,816.00	-67,452,816.00	17,922,936,184.00	0.00	17,922,936,184.00	670,793,428.00	1,427,856,146.00	7.97	187,134,379.00	189,400,059.00	1.06
3-3-1-12-03-24	Participación para la decisión	10,766,495,000.00	-67,452,816.00	-67,452,816.00	10,699,042,184.00	0.00	10,699,042,184.00	643,188,100.00	1,264,325,439.00	11.82	126,026,768.00	128,292,448.00	1.20
3-3-1-12-03-24-0330	Escuela de participación y gestión social	3,206,345,000.00	-22,531,801.00	-22,531,801.00	3,183,813,199.00	0.00	3,183,813,199.00	0.00	41,870,394.00	1.32	20,059,799.00	20,059,799.00	0.63
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las	4,760,150,000.00	-27,269,421.00	-27,269,421.00	4,732,880,579.00	0.00	4,732,880,579.00	103,323,905.00	279,986,680.00	5.92	42,603,791.00	42,793,735.00	0.90

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

22-04-2008
10:08

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	-17,651,594.00	-17,651,594.00	2,782,348,406.00	0.00	2,782,348,406.00	539,864,195.00	942,468,365.00	33.87	63,363,178.00	65,438,914.00	2.35
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	27,605,328.00	163,530,707.00	14.18	61,107,611.00	61,107,611.00	5.30
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	27,605,328.00	163,530,707.00	14.18	61,107,611.00	61,107,611.00	5.30
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	-3,076,440.00	-3,076,440.00	1,158,534,560.00	0.00	1,158,534,560.00	0.00	41,746,517.00	3.60	20,844,352.00	20,844,352.00	1.80
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	-3,076,440.00	-3,076,440.00	924,632,560.00	0.00	924,632,560.00	0.00	41,746,517.00	4.51	20,844,352.00	20,844,352.00	2.25
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	-3,076,440.00	-3,076,440.00	924,632,560.00	0.00	924,632,560.00	0.00	41,746,517.00	4.51	20,844,352.00	20,844,352.00	2.25
3-3-7	RESERVAS PRESUPUESTALES	823,594,000.00	70,529,256.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	69,480,851.00	893,074,850.00	99.88	152,085,111.00	639,828,174.00	71.56
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	823,594,000.00	70,529,256.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	69,480,851.00	893,074,850.00	99.88	152,085,111.00	639,828,174.00	71.56
3-3-7-12-03	EJE DE RECONCILIACIÓN	780,512,193.00	67,452,816.00	67,452,816.00	847,965,009.00	0.00	847,965,009.00	66,404,411.00	846,916,603.00	99.88	152,085,111.00	613,171,267.00	72.31
3-3-7-12-03-24	Participación para la decisión	584,189,800.00	67,452,816.00	67,452,816.00	651,642,616.00	0.00	651,642,616.00	66,404,411.00	650,594,211.00	99.84	113,487,431.00	435,995,477.00	66.91
3-3-7-12-03-24-0330	Escuela de participación y gestión social	355,920,000.00	22,531,801.00	22,531,801.00	378,451,801.00	0.00	378,451,801.00	21,483,396.00	377,403,396.00	99.72	89,775,025.00	203,588,285.00	53.80
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	129,269,800.00	27,269,421.00	27,269,421.00	156,539,221.00	0.00	156,539,221.00	27,269,421.00	156,539,221.00	100.00	3,840,000.00	120,057,192.00	76.69
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	99,000,000.00	17,651,594.00	17,651,594.00	116,651,594.00	0.00	116,651,594.00	17,651,594.00	116,651,594.00	100.00	19,872,406.00	112,350,000.00	96.31
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	0.00	196,322,392.00	100.00	38,597,680.00	177,175,790.00	90.25
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	0.00	196,322,392.00	100.00	38,597,680.00	177,175,790.00	90.25
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	43,081,807.00	3,076,440.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	3,076,440.00	46,158,247.00	100.00	0.00	26,656,907.00	57.75
3-3-7-12-04-35	Sistema distrital de información	43,081,807.00	3,076,440.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	3,076,440.00	46,158,247.00	100.00	0.00	26,656,907.00	57.75
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	43,081,807.00	3,076,440.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	3,076,440.00	46,158,247.00	100.00	0.00	26,656,907.00	57.75
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