

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

20-06-2008

09:03

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		220	INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		MES:		MAYO				
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	1,160,850,578.00	4,287,036,911.00	13.82	26,725,732,089.00	0.00	4,287,036,911.00
2-2	TRANSFERENCIAS	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,160,850,578.00	4,287,036,911.00	13.82	26,725,732,089.00	0.00	4,287,036,911.00
2-2-4	ADMINISTRACIÓN CENTRAL	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,160,850,578.00	4,287,036,911.00	13.82	26,725,732,089.00	0.00	4,287,036,911.00
2-2-4-01	Aporte Ordinario	31,012,769,000.00	0.00	0.00	31,012,769,000.00	1,160,850,578.00	4,287,036,911.00	13.82	26,725,732,089.00	0.00	4,287,036,911.00
2-2-4-01-01	Vigencia	30,043,432,000.00	0.00	0.00	30,043,432,000.00	1,160,850,578.00	3,923,343,649.00	13.06	26,120,088,351.00	0.00	3,923,343,649.00
2-2-4-01-02	Vigencia Anterior	969,337,000.00	0.00	0.00	969,337,000.00	0.00	363,693,262.00	37.52	605,643,738.00	0.00	363,693,262.00
2-2-4-01-02-01	Reservas	969,337,000.00	0.00	0.00	969,337,000.00	0.00	363,693,262.00	37.52	605,643,738.00	0.00	363,693,262.00

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

20-06-2008
09:23

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	4,051,460,153.00	10,439,738,556.00	33.66	1,090,184,145.00	4,104,823,534.00	13.24
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	654,353,249.00	2,692,148,610.00	33.50	472,792,199.00	2,265,215,160.00	28.18
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	654,353,249.00	2,546,405,610.00	32.27	466,166,314.00	2,133,327,602.00	27.03
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	298,837,673.00	1,458,697,517.00	30.69	304,606,208.00	1,440,363,736.00	30.31
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	191,816,836.00	915,071,774.00	40.56	191,816,836.00	915,071,774.00	40.56
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	19,403,246.00	96,132,142.00	39.69	19,403,246.00	96,132,142.00	39.69
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	4,625,238.00	14,348,750.00	38.06	4,625,238.00	14,348,750.00	38.06
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	139,334.00	957,000.00	39.25	139,334.00	957,000.00	39.25
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	480,596.00	2,431,391.00	38.04	480,596.00	2,431,391.00	38.04
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	7,113,819.00	31,190,993.00	40.33	7,113,819.00	31,190,993.00	40.33
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	42,861,408.00	97.41	5,768,535.00	24,527,627.00	55.74
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	42,861,408.00	97.41	5,768,535.00	24,527,627.00	55.74
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	3,227,792.00	3,227,792.00	0.89	3,227,792.00	3,227,792.00	0.89
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	1,407,253.00	1,407,253.00	0.43	1,407,253.00	1,407,253.00	0.43
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	8,754,944.00	28,596,413.00	18.22	8,754,944.00	28,596,413.00	18.22
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	52,163,930.00	250,984,142.00	34.06	52,163,930.00	250,984,142.00	34.06
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	6,421,040.00	30,605,573.00	37.95	6,421,040.00	30,605,573.00	37.95
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	249,254.00	1,092,329.00	41.44	249,254.00	1,092,329.00	41.44
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	2,195,384.00	3,827,350.00	2.95	2,195,384.00	3,827,350.00	2.95
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	839,007.00	2,345,557.00	18.72	839,007.00	2,345,557.00	18.72
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	258,204,604.00	623,347,810.00	38.98	64,249,134.00	228,603,583.00	14.29
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	5,141,400.00	48,354,496.00	32.05	3,707,166.00	10,495,665.00	6.96
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	10,773,668.00	30,233,952.00	18.27	3,468,666.00	15,652,150.00	9.46
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	5,420,000.00	37.23	0.00	1,515,000.00	10.41
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	215,435,417.00	371,497,121.00	56.84	38,299,743.00	99,305,101.00	15.19
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	215,435,417.00	371,497,121.00	56.84	38,299,743.00	99,305,101.00	15.19
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	0.00	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	0.00	62,858,929.00	82.36	0.00	4,732,915.00	6.20
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	0.00	62,858,929.00	82.36	0.00	4,732,915.00	6.20
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	18,773,559.00	86,918,152.00	28.87	18,773,559.00	86,918,152.00	28.87
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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20-06-2008
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Entidad		220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL							VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01									MES:		MAYO		
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									
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	16.500.000.00	0.00	0.00	16.500.000.00	0.00	16.500.000.00	8.080.560.00	8.080.560.00	48.97	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	97,310,972.00	464,360,283.00	30.16	97,310,972.00	464,360,283.00	30.16
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	11.715.760.00	54.717.961.00	34.55	11.715.760.00	54.717.961.00	34.55
3-1-1-03-02	Cesantías	399.660.000.00	0.00	0.00	399.660.000.00	0.00	399.660.000.00	12.968.839.00	55.289.431.00	13.83	12.968.839.00	55.289.431.00	13.83
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	2,606,508.00	12,607,295.00	34.13	2,606,508.00	12,607,295.00	34.13
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	10,310,201.00	42,429,990.00	11.72	10,310,201.00	42,429,990.00	11.72
3-1-1-03-02-04	Comisiones	739,000.00	0.00	0.00	739,000.00	0.00	739,000.00	52,130.00	252,146.00	34.12	52,130.00	252,146.00	34.12
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	57.981.673.00	285.955.439.00	40.34	57.981.673.00	285.955.439.00	40.34
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	33,098,925.00	164,601,975.00	41.24	33,098,925.00	164,601,975.00	41.24
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	23,443,748.00	114,206,664.00	39.13	23,443,748.00	114,206,664.00	39.13
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	1,439,000.00	7,146,800.00	39.88	1,439,000.00	7,146,800.00	39.88
3-1-1-03-05	ICBF	118.781.000.00	0.00	0.00	118.781.000.00	0.00	118.781.000.00	8.786.820.00	41.038.471.00	34.55	8.786.820.00	41.038.471.00	34.55
3-1-1-03-06	SENA	79,187,000.00	0.00	0.00	79,187,000.00	0.00	79,187,000.00	5,857,880.00	27,358,981.00	34.55	5,857,880.00	27,358,981.00	34.55
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	6,625,885.00	131,887,558.00	90.49
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	6,625,885.00	126,457,558.00	90.38
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	0.00	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	3,834,401.00	17,621,200.00	84.31
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	2,791,484.00	89,093,357.00	91.35
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	2,791,484.00	89,093,357.00	91.35
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	6,698,009.00	100.00
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	0.00	6,698,009.00	100.00	0.00	6,698,009.00	100.00
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	978,112.00	100.00
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	3,397,106,904.00	7,747,589,946.00	33.72	617,391,946.00	1,839,608,374.00	8.01
3-3-1	DIRECTA	22,152,000,000.00	0.00	-70,529,256.00	22,081,470,744.00	0.00	22,081,470,744.00	3,397,106,904.00	6,854,515,200.00	31.04	579,654,601.00	1,132,015,594.00	5.13
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	22,152,000,000.00	0.00	-70,529,256.00	22,081,470,744.00	0.00	22,081,470,744.00	3,397,106,904.00	6,854,515,200.00	31.04	579,654,601.00	1,132,015,594.00	5.13
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	1,330,632,177.00	1,873,250,045.00	62.44	103,335,428.00	161,949,912.00	5.40
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	1,330,632,177.00	1,873,250,045.00	62.44	103,335,428.00	161,949,912.00	5.40
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	1,330,632,177.00	1,873,250,045.00	62.44	103,335,428.00	161,949,912.00	5.40
3-3-1-12-03	EJE DE RECONCILIACIÓN	17,990,389,000.00	0.00	-67,452,816.00	17,922,936,184.00	0.00	17,922,936,184.00	1,962,057,341.00	4,671,362,667.00	26.06	458,810,101.00	913,944,179.00	5.10
3-3-1-12-03-24	Participación para la decisión	10,766,495,000.00	0.00	-67,452,816.00	10,699,042,184.00	0.00	10,699,042,184.00	1,085,173,955.00	3,566,407,487.00	33.33	432,249,447.00	782,449,341.00	7.31
3-3-1-12-03-24-0330	Escuela de participación y gestión social	3,206,345,000.00	0.00	-22,531,801.00	3,183,813,199.00	0.00	3,183,813,199.00	33,306,949.00	274,247,527.00	8.61	15,505,257.00	56,603,485.00	1.78
3-3-1-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las	4,760,150,000.00	0.00	-27,269,421.00	4,732,880,579.00	0.00	4,732,880,579.00	940,039,845.00	1,800,507,834.00	38.04	238,327,350.00	370,538,929.00	7.83

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

20-06-2008
09:23

Entidad 220 INSTITUTO DISTRITAL DE LA PARTICIPACIÓN Y ACCIÓN COMUNAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	-17,651,594.00	2,782,348,406.00	0.00	2,782,348,406.00	111,827,161.00	1,491,652,126.00	53.61	178,416,840.00	355,306,927.00	12.77
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	244,368,428.00	472,440,222.00	40.96	26,560,654.00	131,494,838.00	11.40
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	244,368,428.00	472,440,222.00	40.96	26,560,654.00	131,494,838.00	11.40
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	632,514,958.00	632,514,958.00	10.42	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	632,514,958.00	632,514,958.00	10.42	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,161,611,000.00	0.00	-3,076,440.00	1,158,534,560.00	0.00	1,158,534,560.00	104,417,386.00	309,902,488.00	26.75	17,509,072.00	56,121,503.00	4.84
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	14,865,228.00	35,011,738.00	14.97	1,825,119.00	1,825,119.00	0.78
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	14,865,228.00	35,011,738.00	14.97	1,825,119.00	1,825,119.00	0.78
3-3-1-12-04-35	Sistema distrital de información	927,709,000.00	0.00	-3,076,440.00	924,632,560.00	0.00	924,632,560.00	89,552,158.00	274,890,750.00	29.73	15,683,953.00	54,296,384.00	5.87
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	0.00	-3,076,440.00	924,632,560.00	0.00	924,632,560.00	89,552,158.00	274,890,750.00	29.73	15,683,953.00	54,296,384.00	5.87
3-3-7	RESERVAS PRESUPUESTALES	823,594,000.00	0.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	0.00	893,074,746.00	99.88	37,737,345.00	707,592,780.00	79.14
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	823,594,000.00	0.00	70,529,256.00	894,123,256.00	0.00	894,123,256.00	0.00	893,074,746.00	99.88	37,737,345.00	707,592,780.00	79.14
3-3-7-12-03	EJE DE RECONCILIACIÓN	780,512,193.00	0.00	67,452,816.00	847,965,009.00	0.00	847,965,009.00	0.00	846,916,499.00	99.88	37,737,345.00	661,434,533.00	78.00
3-3-7-12-03-24	Participación para la decisión	584,189,800.00	0.00	67,452,816.00	651,642,616.00	0.00	651,642,616.00	0.00	650,594,200.00	99.84	37,737,345.00	484,258,743.00	74.31
3-3-7-12-03-24-0330	Escuela de participación y gestión social	355,920,000.00	0.00	22,531,801.00	378,451,801.00	0.00	378,451,801.00	0.00	377,403,385.00	99.72	36,201,345.00	242,173,957.00	63.99
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	129,269,800.00	0.00	27,269,421.00	156,539,221.00	0.00	156,539,221.00	0.00	156,539,221.00	100.00	1,536,000.00	125,433,192.00	80.13
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	99,000,000.00	0.00	17,651,594.00	116,651,594.00	0.00	116,651,594.00	0.00	116,651,594.00	100.00	0.00	116,651,594.00	100.00
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	196,322,299.00	100.00	0.00	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	196,322,299.00	100.00	0.00	177,175,790.00	90.25
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	43,081,807.00	0.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	0.00	46,158,247.00	100.00	0.00	46,158,247.00	100.00
3-3-7-12-04-35	Sistema distrital de información	43,081,807.00	0.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	0.00	46,158,247.00	100.00	0.00	46,158,247.00	100.00
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	43,081,807.00	0.00	3,076,440.00	46,158,247.00	0.00	46,158,247.00	0.00	46,158,247.00	100.00	0.00	46,158,247.00	100.00
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