

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

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad		228 UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS		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	198,688,519,000.00	0.00	0.00	198,688,519,000.00	9,687,399,200.45	61,531,202,835.63	30.97	137,157,316,164.37	0.00	61,531,202,835.63
2-1	INGRESOS CORRIENTES	500,000,000.00	0.00	0.00	500,000,000.00	44,110,710.00	102,603,455.00	20.52	397,396,545.00	0.00	102,603,455.00
2-1-2	NO TRIBUTARIOS	500,000,000.00	0.00	0.00	500,000,000.00	44,110,710.00	102,603,455.00	20.52	397,396,545.00	0.00	102,603,455.00
2-1-2-03	Multas	0.00	0.00	0.00	0.00	0.00	10,842,500.00	0.00	-10,842,500.00	0.00	10,842,500.00
2-1-2-03-99	Otras Multas	0.00	0.00	0.00	0.00	0.00	10,842,500.00	0.00	-10,842,500.00	0.00	10,842,500.00
2-1-2-04	Rentas Contractuales	500,000,000.00	0.00	0.00	500,000,000.00	44,110,710.00	91,760,955.00	18.35	408,239,045.00	0.00	91,760,955.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	500,000,000.00	0.00	0.00	500,000,000.00	44,110,710.00	91,760,955.00	18.35	408,239,045.00	0.00	91,760,955.00
2-2	TRANSFERENCIAS	198,188,519,000.00	0.00	0.00	198,188,519,000.00	9,627,934,136.00	61,412,979,554.00	30.99	136,775,539,446.00	0.00	61,412,979,554.00
2-2-4	ADMINISTRACIÓN CENTRAL	198,188,519,000.00	0.00	0.00	198,188,519,000.00	9,627,934,136.00	61,412,979,554.00	30.99	136,775,539,446.00	0.00	61,412,979,554.00
2-2-4-01	Aporte Ordinario	198,188,519,000.00	0.00	0.00	198,188,519,000.00	9,627,934,136.00	61,412,979,554.00	30.99	136,775,539,446.00	0.00	61,412,979,554.00
2-2-4-01-01	Vigencia	180,374,438,000.00	0.00	0.00	180,374,438,000.00	9,627,934,136.00	57,529,540,773.00	31.89	122,844,897,227.00	0.00	57,529,540,773.00
2-2-4-01-02	Vigencia Anterior	17,814,081,000.00	0.00	0.00	17,814,081,000.00	0.00	3,883,438,781.00	21.80	13,930,642,219.00	0.00	3,883,438,781.00
2-2-4-01-02-01	Reservas	9,167,421,000.00	0.00	0.00	9,167,421,000.00	0.00	3,839,418,711.00	41.88	5,328,002,289.00	0.00	3,839,418,711.00
2-2-4-01-02-02	Pasivos Exigibles	8,646,660,000.00	0.00	0.00	8,646,660,000.00	0.00	44,020,070.00	0.51	8,602,639,930.00	0.00	44,020,070.00
2-4	RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	15,354,354.45	15,619,826.63	0.00	-15,619,826.63	0.00	15,619,826.63
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	0.00	0.00	0.00	0.00	135,613.45	401,085.63	0.00	-401,085.63	0.00	401,085.63
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	0.00	0.00	0.00	0.00	135,613.45	401,085.63	0.00	-401,085.63	0.00	401,085.63
2-4-9	OTROS RECURSOS DE CAPITAL	0.00	0.00	0.00	0.00	15,218,741.00	15,218,741.00	0.00	-15,218,741.00	0.00	15,218,741.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

22-04-2008
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Entidad 228 UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS		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									
3-1-1-02-16	Bienestar e Incentivos												
	Promoción Institucional	3.000.000.00	0.00	-158.000.00	2.842.000.00	0.00	2.842.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	7.500.000.00	0.00	0.00	7.500.000.00	0.00	7.500.000.00	122.462.00	416.661.00	5.56	224.199.00	294.199.00	3.92
3-1-1-02-19	Salud Ocupacional	5.000.000.00	0.00	0.00	5.000.000.00	0.00	5.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	771,172,000.00	0.00	0.00	771,172,000.00	0.00	771,172,000.00	-4,035,549.00	135,815,494.00	17.61	42,529,416.00	95,514,805.00	12.39
3-1-1-03-01	Caja de Compensación	79.295,000.00	0.00	0.00	79.295,000.00	0.00	79.295,000.00	-1.739,964.00	18,034,680.00	22.74	5.195,240.00	13,249,600.00	16.71
3-1-1-03-02	Cesantías	200.571,000.00	0.00	0.00	200.571,000.00	0.00	200.571,000.00	4.249,365.00	13,984,345.00	6.97	4,526,790.00	9,734,980.00	4.85
3-1-1-03-02-01	Cesantías FONCEP	0.00	0.00	6,035,697.00	6,035,697.00	0.00	6,035,697.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Cesantías FONDOS	200,571,000.00	0.00	-6,035,697.00	194,535,303.00	0.00	194,535,303.00	4,249,365.00	13,984,345.00	7.19	4,526,790.00	9,734,980.00	5.00
3-1-1-03-04	Pensiones y Seguridad Social	355.466.000.00	0.00	0.00	355.466.000.00	0.00	355.466.000.00	-4.369.995.00	81.253.119.00	22.86	26.313.336.00	55.968.225.00	15.75
3-1-1-03-04-01	Pensiones	199,796,000.00	0.00	0.00	199,796,000.00	0.00	199,796,000.00	-2,238,450.00	46,585,800.00	23.32	15,003,000.00	31,913,625.00	15.97
3-1-1-03-04-02	Salud	146,088,000.00	0.00	0.00	146,088,000.00	0.00	146,088,000.00	-2,047,645.00	32,535,319.00	22.27	10,626,836.00	22,604,900.00	15.47
3-1-1-03-04-03	Riesgos Profesionales	9,582,000.00	0.00	0.00	9,582,000.00	0.00	9,582,000.00	-83,900.00	2,132,000.00	22.25	683,500.00	1,449,700.00	15.13
3-1-1-03-05	ICBF	59,471,000.00	0.00	0.00	59,471,000.00	0.00	59,471,000.00	-1,304,973.00	13,526,010.00	22.74	3,896,430.00	9,937,200.00	16.71
3-1-1-03-06	SENA	39,647,000.00	0.00	0.00	39,647,000.00	0.00	39,647,000.00	-869,982.00	9,017,340.00	22.74	2,597,620.00	6,624,800.00	16.71
3-1-1-03-07	Incremento Salarial - Aportes	36,722,000.00	0.00	0.00	36,722,000.00	0.00	36,722,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	159,119,000,000.00	0.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	100.00	9,555,569,360.00	49,397,341,890.00	31.04
3-1-3-02	OTRAS TRANSFERENCIAS	159,119,000,000.00	0.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	100.00	9,555,569,360.00	49,397,341,890.00	31.04
3-1-3-02-12	Servicio de Alumbrado Público	159,119,000,000.00	0.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	100.00	9,555,569,360.00	49,397,341,890.00	31.04
3-1-6	RESERVAS PRESUPUESTALES	112,844,000.00	0.00	50,046,663.00	162,890,663.00	0.00	162,890,663.00	0.00	162,890,662.00	100.00	30,965,419.00	111,903,351.00	68.70
3-1-6-01	SERVICIOS PERSONALES	77,478,999.00	0.00	650,001.00	78,129,000.00	0.00	78,129,000.00	0.00	78,129,000.00	100.00	5,850,000.00	36,223,432.00	46.36
3-1-6-01-09	Honorarios	64,166,667.00	0.00	650,001.00	64,816,668.00	0.00	64,816,668.00	0.00	64,816,668.00	100.00	5,850,000.00	23,350,000.00	36.02
3-1-6-01-09-01	Honorarios Entidad	64,166,667.00	0.00	650,001.00	64,816,668.00	0.00	64,816,668.00	0.00	64,816,668.00	100.00	5,850,000.00	23,350,000.00	36.02
3-1-6-01-10	Remuneración Servicios Técnicos	13,312,332.00	0.00	0.00	13,312,332.00	0.00	13,312,332.00	0.00	13,312,332.00	100.00	0.00	12,873,432.00	96.70
3-1-6-02	GASTOS GENERALES	35,365,001.00	0.00	49,396,662.00	84,761,663.00	0.00	84,761,663.00	0.00	84,761,652.00	100.00	25,115,419.00	75,679,919.00	89.29
3-1-6-02-01	Arrendamientos	15,124,693.00	0.00	0.00	15,124,693.00	0.00	15,124,693.00	0.00	15,124,693.00	100.00	0.00	15,124,691.00	100.00
3-1-6-02-03	Gastos de Computador	4,004,639.00	0.00	3,995,000.00	7,999,639.00	0.00	7,999,639.00	0.00	7,999,639.00	100.00	0.00	7,999,639.00	100.00
3-1-6-02-04	Viáticos y Gastos de Viaje	0.00	0.00	1,696.00	1,696.00	0.00	1,696.00	0.00	1,696.00	100.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	7,653,334.00	0.00	0.00	7,653,334.00	0.00	7,653,334.00	0.00	7,653,334.00	100.00	6,086,000.00	6,086,000.00	79.52
3-1-6-02-08	Mantenimiento y Reparaciones	3,995,000.00	0.00	33,082,023.00	37,077,023.00	0.00	37,077,023.00	0.00	37,077,012.00	100.00	19,029,419.00	33,887,837.00	91.40
3-1-6-02-08-01	Mantenimiento Entidad	3,995,000.00	0.00	33,082,023.00	37,077,023.00	0.00	37,077,023.00	0.00	37,077,012.00	100.00	19,029,419.00	33,887,837.00	91.40
3-1-6-02-09	Combustibles, Lubricantes y Llantas	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	100.00	0.00	4,000,000.00	100.00
3-1-6-02-10	Materiales y Suministros	247,007.00	0.00	5,529,046.00	5,529,046.00	0.00	5,529,046.00	0.00	5,529,046.00	100.00	0.00	5,529,024.00	100.00
3-1-6-02-11	Seguros	0.00	0.00	2,877,904.00	2,877,904.00	0.00	2,877,904.00	0.00	2,877,904.00	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	0.00	0.00	2,877,904.00	2,877,904.00	0.00	2,877,904.00	0.00	2,877,904.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	1,287,600.00	0.00	0.00	1,287,600.00	0.00	1,287,600.00	0.00	1,287,600.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	0.00	0.00	158,000.00	158,000.00	0.00	158,000.00	0.00	158,000.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	3,052,728.00	0.00	0.00	3,052,728.00	0.00	3,052,728.00	0.00	3,052,728.00	100.00	0.00	3,052,728.00	100.00
3-3	INVERSIÓN	34,313,637,000.00	0.00	0.00	34,313,637,000.00	0.00	34,313,637,000.00	3,132,881,592.00	13,390,167,211.00	39.02	1,715,918,480.00	2,986,065,803.00	8.70
3-3-1		16,612,400,000.00										182,241,283.00	1.24

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Entidad 228 UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS		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									
3-3-1-12	DIRECTA BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	16,612,400,000.00	-1,918,836,148.00	-1,918,836,148.00	14,693,563,852.00	0.00	14,693,563,852.00	214,622,392.00	2,761,015,699.00	18.79	179,691,965.00	182,241,283.00	1.24
3-3-1-12-02	EJE URBANO REGIONAL	13,212,400,000.00	-1,671,450,722.00	-1,671,450,722.00	11,540,949,278.00	0.00	11,540,949,278.00	213,539,059.00	2,522,859,732.00	21.86	150,013,975.00	152,563,293.00	1.32
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	1,443,321,000.00	0.00	0.00	1,443,321,000.00	0.00	1,443,321,000.00	4,950,000.00	1,195,337,224.00	82.82	12,340,772.00	12,340,772.00	0.86
3-3-1-12-02-11-0249	Servicio de alumbrado público en Bogotá	1,443,321,000.00	0.00	0.00	1,443,321,000.00	0.00	1,443,321,000.00	4,950,000.00	1,195,337,224.00	82.82	12,340,772.00	12,340,772.00	0.86
3-3-1-12-02-12	Red de centralidades distritales	4,821,130,000.00	-227,461,680.00	-227,461,680.00	4,593,668,320.00	0.00	4,593,668,320.00	125,214,920.00	641,587,438.00	13.97	59,957,151.00	61,110,901.00	1.33
3-3-1-12-02-12-0225	Gestión de servicios funerarios distritales	2,636,656,000.00	0.00	0.00	2,636,656,000.00	0.00	2,636,656,000.00	86,384,137.00	278,008,493.00	10.54	26,894,787.00	28,048,537.00	1.06
3-3-1-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	1,023,374,000.00	0.00	0.00	1,023,374,000.00	0.00	1,023,374,000.00	38,830,783.00	258,301,870.00	25.24	19,044,948.00	19,044,948.00	1.86
3-3-1-12-02-12-0244	Participación y control social para el desarrollo y uso responsable de los servicios públicos a cargo de la UAESP	1,161,100,000.00	-227,461,680.00	-227,461,680.00	933,638,320.00	0.00	933,638,320.00	0.00	105,277,075.00	11.28	14,017,416.00	14,017,416.00	1.50
3-3-1-12-02-13	Sostenibilidad urbano-rural	2,501,547,000.00	0.00	0.00	2,501,547,000.00	0.00	2,501,547,000.00	25,454,632.00	297,655,705.00	11.90	48,655,396.00	50,050,964.00	2.00
3-3-1-12-02-13-0242	Servicio público de aseo en Bogotá	1,592,100,000.00	0.00	0.00	1,592,100,000.00	0.00	1,592,100,000.00	9,400,132.00	158,054,195.00	9.93	31,759,661.00	32,982,729.00	2.07
3-3-1-12-02-13-0246	Gestión integral de residuos industriales y de servicios Bogotá productiva	909,447,000.00	0.00	0.00	909,447,000.00	0.00	909,447,000.00	16,054,500.00	139,601,510.00	15.35	16,895,735.00	17,068,235.00	1.88
3-3-1-12-02-15	Manejo integral de escombros en Bogotá y la región	4,446,402,000.00	-1,443,989,042.00	-1,443,989,042.00	3,002,412,958.00	0.00	3,002,412,958.00	57,919,507.00	388,279,365.00	12.93	29,060,656.00	29,060,656.00	0.97
3-3-1-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	1,035,200,000.00	-200,000,000.00	-200,000,000.00	835,200,000.00	0.00	835,200,000.00	0.00	87,895,919.00	10.52	13,193,580.00	13,193,580.00	1.58
3-3-1-12-02-15-0245	Programa distrital de reciclaje	3,411,202,000.00	-1,243,989,042.00	-1,243,989,042.00	2,167,212,958.00	0.00	2,167,212,958.00	57,919,507.00	300,383,446.00	13.86	15,867,076.00	15,867,076.00	0.73
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,400,000,000.00	-247,385,426.00	-247,385,426.00	3,152,614,574.00	0.00	3,152,614,574.00	1,083,333.00	238,155,967.00	7.55	29,677,990.00	29,677,990.00	0.94
3-3-1-12-04-35	Sistema distrital de información	3,400,000,000.00	-247,385,426.00	-247,385,426.00	3,152,614,574.00	0.00	3,152,614,574.00	1,083,333.00	238,155,967.00	7.55	29,677,990.00	29,677,990.00	0.94
3-3-1-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participación ciudadana y el fortalecimiento institucional	3,400,000,000.00	-247,385,426.00	-247,385,426.00	3,152,614,574.00	0.00	3,152,614,574.00	1,083,333.00	238,155,967.00	7.55	29,677,990.00	29,677,990.00	0.94
3-3-4	PASIVOS EXIGIBLES	8,646,660,000.00	0.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	3,055,200.00	109,052,497.00	1.26	0.00	105,997,297.00	1.23
3-3-7	RESERVAS PRESUPUESTALES	9,054,577,000.00	1,918,836,148.00	1,918,836,148.00	10,973,413,148.00	0.00	10,973,413,148.00	2,915,204,000.00	10,520,099,015.00	95.87	1,536,226,515.00	2,697,827,223.00	24.59
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	9,054,577,000.00	1,918,836,148.00	1,918,836,148.00	10,973,413,148.00	0.00	10,973,413,148.00	2,915,204,000.00	10,520,099,015.00	95.87	1,536,226,515.00	2,697,827,223.00	24.59
3-3-7-12-02	EJE URBANO REGIONAL	8,497,050,276.00	1,918,836,148.00	1,918,836,148.00	10,415,886,424.00	0.00	10,415,886,424.00	2,915,204,000.00	9,962,572,291.00	95.65	1,484,609,039.00	2,539,536,570.00	24.38
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	632,700,813.00	0.00	0.00	632,700,813.00	0.00	632,700,813.00	0.00	632,700,813.00	100.00	134,605,169.00	277,769,736.00	43.90
3-3-7-12-02-11-0249	Servicio de alumbrado público en Bogotá	632,700,813.00	0.00	0.00	632,700,813.00	0.00	632,700,813.00	0.00	632,700,813.00	100.00	134,605,169.00	277,769,736.00	43.90
3-3-7-12-02-12	Red de centralidades distritales	4,193,485,661.00	0.00	0.00	4,193,485,661.00	0.00	4,193,485,661.00	0.00	4,193,485,661.00	100.00	722,191,162.00	1,236,246,842.00	29.48
3-3-7-12-02-12-0225	Gestión de servicios funerarios distritales	2,187,943,148.00	0.00	0.00	2,187,943,148.00	0.00	2,187,943,148.00	0.00	2,187,943,148.00	100.00	26,630,042.00	428,489,271.00	19.58
3-3-7-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	1,323,879,154.00	0.00	0.00	1,323,879,154.00	0.00	1,323,879,154.00	0.00	1,323,879,154.00	100.00	56,544,120.00	133,119,071.00	10.06
3-3-7-12-02-12-0244	Participación y control social para el desarrollo y uso responsable de los servicios públicos a cargo de la UESP	681,663,359.00	0.00	0.00	681,663,359.00	0.00	681,663,359.00	0.00	681,663,359.00	100.00	639,017,000.00	674,638,500.00	98.97

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
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Entidad 228 UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS		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									
3-3-7-12-02-13	Sostenibilidad urbano-rural	622,431,264.00	0.00	0.00	622,431,264.00	0.00	622,431,264.00	0.00	622,431,264.00	100.00	13,002,767.00	110,369,807.00	17.73
3-3-7-12-02-13-0242	Servicio público de aseo en Bogotá	100,865,456.00	0.00	0.00	100,865,456.00	0.00	100,865,456.00	0.00	100,865,456.00	100.00	8,215,819.00	58,735,604.00	58.23
3-3-7-12-02-13-0246	Gestión integral de residuos industriales y de servicios	521,565,808.00	0.00	0.00	521,565,808.00	0.00	521,565,808.00	0.00	521,565,808.00	100.00	4,786,948.00	51,634,203.00	9.90
3-3-7-12-02-15	Bogotá productiva	3,048,432,538.00	1,918,836,148.00	1,918,836,148.00	4,967,268,686.00	0.00	4,967,268,686.00	2,915,204,000.00	4,513,954,553.00	90.87	614,809,941.00	915,150,185.00	18.42
3-3-7-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	52,292,216.00	0.00	0.00	52,292,216.00	0.00	52,292,216.00	0.00	52,292,216.00	100.00	292,600.00	19,446,329.00	37.19
3-3-7-12-02-15-0245	Programa distrital de reciclaje	2,996,140,322.00	1,918,836,148.00	1,918,836,148.00	4,914,976,470.00	0.00	4,914,976,470.00	2,915,204,000.00	4,461,662,337.00	90.78	614,517,341.00	895,703,856.00	18.22
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	557,526,724.00	0.00	0.00	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	100.00	51,617,476.00	158,290,653.00	28.39
3-3-7-12-04-35	Sistema distrital de información	557,526,724.00	0.00	0.00	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	100.00	51,617,476.00	158,290,653.00	28.39
3-3-7-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participación ciudadana y el fortalecimiento institucional	557,526,724.00	0.00	0.00	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	100.00	51,617,476.00	158,290,653.00	28.39

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO