

**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: | | JUNIO | | | | | |
|--------------------|--|--|----------------|------------------|--------------------|------------------|-------------------|--------------------------|--------------------|-------------------|-------------------------------------|
| 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 | 8,568,213,753.21 | 96,902,497,617.81 | 48.77 | 101,786,021,382.19 | 0.00 | 96,902,497,617.81 |
| 2-1 | INGRESOS CORRIENTES | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 55,990,575.00 | 256,759,430.00 | 51.35 | 243,240,570.00 | 0.00 | 256,759,430.00 |
| 2-1-2 | NO TRIBUTARIOS | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 55,990,575.00 | 256,759,430.00 | 51.35 | 243,240,570.00 | 0.00 | 256,759,430.00 |
| 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 | 55,990,575.00 | 245,916,930.00 | 49.18 | 254,083,070.00 | 0.00 | 245,916,930.00 |
| 2-1-2-04-01 | Venta de Bienes, Servicios y Productos | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 55,990,575.00 | 245,916,930.00 | 49.18 | 254,083,070.00 | 0.00 | 245,916,930.00 |
| 2-2 | TRANSFERENCIAS | 198,188,519,000.00 | 0.00 | 0.00 | 198,188,519,000.00 | 8,500,000,000.00 | 96,573,346,002.00 | 48.73 | 101,615,172,998.00 | 0.00 | 96,573,346,002.00 |
| 2-2-4 | ADMINISTRACIÓN CENTRAL | 198,188,519,000.00 | 0.00 | 0.00 | 198,188,519,000.00 | 8,500,000,000.00 | 96,573,346,002.00 | 48.73 | 101,615,172,998.00 | 0.00 | 96,573,346,002.00 |
| 2-2-4-01 | Aporte Ordinario | 198,188,519,000.00 | 0.00 | 0.00 | 198,188,519,000.00 | 8,500,000,000.00 | 96,573,346,002.00 | 48.73 | 101,615,172,998.00 | 0.00 | 96,573,346,002.00 |
| 2-2-4-01-01 | Vigencia | 180,374,438,000.00 | 0.00 | 0.00 | 180,374,438,000.00 | 8,500,000,000.00 | 90,184,907,102.00 | 50.00 | 90,189,530,898.00 | 0.00 | 90,184,907,102.00 |
| 2-2-4-01-02 | Vigencia Anterior | 17,814,081,000.00 | 0.00 | 0.00 | 17,814,081,000.00 | 0.00 | 6,388,438,900.00 | 35.86 | 11,425,642,100.00 | 0.00 | 6,388,438,900.00 |
| 2-2-4-01-02-01 | Reservas | 9,167,421,000.00 | 0.00 | 0.00 | 9,167,421,000.00 | 0.00 | 5,579,300,881.00 | 60.86 | 3,588,120,119.00 | 0.00 | 5,579,300,881.00 |
| 2-2-4-01-02-02 | Pasivos Exigibles | 8,646,660,000.00 | 0.00 | 0.00 | 8,646,660,000.00 | 0.00 | 809,138,019.00 | 9.36 | 7,837,521,981.00 | 0.00 | 809,138,019.00 |
| 2-4 | RECURSOS DE CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 12,223,178.21 | 72,392,185.81 | 0.00 | -72,392,185.81 | 0.00 | 72,392,185.81 |
| 2-4-3 | RENDIMIENTOS POR OPERACIONES FINANCIERAS | 0.00 | 0.00 | 0.00 | 0.00 | 130,473.21 | 883,768.81 | 0.00 | -883,768.81 | 0.00 | 883,768.81 |
| 2-4-3-02 | Rendimientos Provenientes de Recursos de Libre Destinación | 0.00 | 0.00 | 0.00 | 0.00 | 130,473.21 | 883,768.81 | 0.00 | -883,768.81 | 0.00 | 883,768.81 |
| 2-4-9 | OTROS RECURSOS DE CAPITAL | 0.00 | 0.00 | 0.00 | 0.00 | 12,092,705.00 | 71,508,417.00 | 0.00 | -71,508,417.00 | 0.00 | 71,508,417.00 |

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

16-07-2008
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| Entidad 228 UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS | | 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 | GASTOS | 198,688,519,000.00 | 0.00 | 0.00 | 198,688,519,000.00 | 0.00 | 198,688,519,000.00 | 577,795,333.00 | 176,524,831,437.00 | 88.85 | 11,513,587,525.00 | 87,771,445,108.00 | 44.18 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 164,374,882,000.00 | 0.00 | 0.00 | 164,374,882,000.00 | 0.00 | 164,374,882,000.00 | 511,113,335.00 | 161,683,110,806.00 | 98.36 | 10,108,751,097.00 | 80,022,142,189.00 | 48.68 |
| 3-1-1 | ADMINISTRATIVOS Y OPERATIVOS | 5,143,038,000.00 | 0.00 | -50,046,663.00 | 5,092,991,337.00 | 0.00 | 5,092,991,337.00 | 511,113,335.00 | 2,401,220,154.00 | 47.15 | 421,282,288.00 | 1,616,431,622.00 | 31.74 |
| 3-1-1-01 | SERVICIOS PERSONALES | 2,847,823,000.00 | 0.00 | -87,112,470.00 | 2,760,710,530.00 | 0.00 | 2,760,710,530.00 | 445,740,731.00 | 1,309,336,666.00 | 47.43 | 305,649,565.00 | 1,112,945,000.00 | 40.31 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 1,020,367,000.00 | 0.00 | -39,373,210.00 | 980,993,790.00 | 0.00 | 980,993,790.00 | 77,747,768.00 | 476,117,580.00 | 48.53 | 77,747,768.00 | 476,117,580.00 | 48.53 |
| 3-1-1-01-04 | Gastos de Representación | 209,282,000.00 | 0.00 | -10,531,413.00 | 198,750,587.00 | 0.00 | 198,750,587.00 | 14,053,957.00 | 87,720,304.00 | 44.14 | 14,053,957.00 | 87,720,304.00 | 44.14 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 38,567,000.00 | 0.00 | -1,067,080.00 | 37,499,920.00 | 0.00 | 37,499,920.00 | 777,583.00 | 4,458,401.00 | 11.89 | 777,583.00 | 4,458,401.00 | 11.89 |
| 3-1-1-01-06 | Subsidio de Transporte | 4,267,000.00 | 0.00 | 0.00 | 4,267,000.00 | 0.00 | 4,267,000.00 | 289,667.00 | 1,982,380.00 | 46.46 | 289,667.00 | 1,982,380.00 | 46.46 |
| 3-1-1-01-07 | Subsidio de Alimentación | 3,409,000.00 | 0.00 | 0.00 | 3,409,000.00 | 0.00 | 3,409,000.00 | 204,786.00 | 1,478,484.00 | 43.37 | 204,786.00 | 1,478,484.00 | 43.37 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 37,734,000.00 | 0.00 | -1,277,107.00 | 36,456,893.00 | 0.00 | 36,456,893.00 | 425,301.00 | 25,903,084.00 | 71.05 | 425,301.00 | 25,903,084.00 | 71.05 |
| 3-1-1-01-09 | Honorarios | 350,000,000.00 | 0.00 | -650,001.00 | 349,349,999.00 | 0.00 | 349,349,999.00 | 165,666,666.00 | 222,786,666.00 | 63.77 | 10,727,000.00 | 43,028,000.00 | 12.32 |
| 3-1-1-01-09-01 | Honorarios Entidad | 350,000,000.00 | 0.00 | -650,001.00 | 349,349,999.00 | 0.00 | 349,349,999.00 | 165,666,666.00 | 222,786,666.00 | 63.77 | 10,727,000.00 | 43,028,000.00 | 12.32 |
| 3-1-1-01-10 | Remuneración Servicios Técnicos | 165,360,000.00 | 0.00 | 0.00 | 165,360,000.00 | 0.00 | 165,360,000.00 | 0.00 | 74,665,166.00 | 45.15 | 14,848,500.00 | 58,032,166.00 | 35.09 |
| 3-1-1-01-11 | Prima Semestral | 182,354,000.00 | 0.00 | -6,366,278.00 | 175,987,722.00 | 0.00 | 175,987,722.00 | 150,450,704.00 | 150,450,704.00 | 85.49 | 150,450,704.00 | 150,450,704.00 | 85.49 |
| 3-1-1-01-13 | Prima de Navidad | 162,339,000.00 | 0.00 | -6,040,412.00 | 156,298,588.00 | 0.00 | 156,298,588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-14 | Prima de Vacaciones | 77,923,000.00 | 0.00 | -2,899,397.00 | 75,023,603.00 | 0.00 | 75,023,603.00 | 11,582,216.00 | 56,280,457.00 | 75.02 | 11,582,216.00 | 56,280,457.00 | 75.02 |
| 3-1-1-01-15 | Prima Técnica | 384,803,000.00 | 0.00 | -19,772,922.00 | 365,030,078.00 | 0.00 | 365,030,078.00 | 21,356,462.00 | 148,608,976.00 | 40.71 | 21,356,462.00 | 148,608,976.00 | 40.71 |
| 3-1-1-01-16 | Prima de Antigüedad | 27,044,000.00 | 0.00 | 0.00 | 27,044,000.00 | 0.00 | 27,044,000.00 | 2,156,305.00 | 14,374,072.00 | 53.15 | 2,156,305.00 | 14,374,072.00 | 53.15 |
| 3-1-1-01-17 | Prima Secretarial | 881,000.00 | 0.00 | 0.00 | 881,000.00 | 0.00 | 881,000.00 | 59,986.00 | 426,901.00 | 48.46 | 59,986.00 | 426,901.00 | 48.46 |
| 3-1-1-01-21 | Vacaciones en Dinero | 54,611,000.00 | 0.00 | 0.00 | 54,611,000.00 | 0.00 | 54,611,000.00 | 0.00 | 25,833,400.00 | 47.30 | 0.00 | 25,833,400.00 | 47.30 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 109,639,000.00 | 0.00 | 0.00 | 109,639,000.00 | 0.00 | 109,639,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 5,669,000.00 | 0.00 | -201,730.00 | 5,467,270.00 | 0.00 | 5,467,270.00 | 969,330.00 | 3,609,011.00 | 66.01 | 969,330.00 | 3,609,011.00 | 66.01 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 13,574,000.00 | 0.00 | 1,067,080.00 | 14,641,080.00 | 0.00 | 14,641,080.00 | 0.00 | 14,641,080.00 | 100.00 | 0.00 | 14,641,080.00 | 100.00 |
| 3-1-1-02 | GASTOS GENERALES | 1,524,043,000.00 | 0.00 | 65,103,338.00 | 1,589,146,338.00 | 0.00 | 1,589,146,338.00 | 6,201,506.00 | 812,536,746.00 | 51.13 | 73,514,828.00 | 283,310,978.00 | 17.83 |
| 3-1-1-02-01 | Arrendamientos | 369,000,000.00 | 0.00 | 72,721,977.00 | 441,721,977.00 | 0.00 | 441,721,977.00 | 0.00 | 249,054,024.00 | 56.38 | 20,588,532.00 | 102,849,768.00 | 23.28 |
| 3-1-1-02-02 | Dotación | 5,850,000.00 | 0.00 | 1,100,000.00 | 6,950,000.00 | 0.00 | 6,950,000.00 | 1,844,400.00 | 6,212,400.00 | 89.39 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-03 | Gastos de Computador | 29,500,000.00 | 0.00 | -3,995,000.00 | 25,505,000.00 | 0.00 | 25,505,000.00 | 0.00 | 20,393,032.00 | 79.96 | 19,598,432.00 | 20,393,032.00 | 79.96 |
| 3-1-1-02-04 | Viáticos y Gastos de Viaje | 10,000,000.00 | 0.00 | -1,696.00 | 9,998,304.00 | 0.00 | 9,998,304.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-05 | Gastos de Transporte y Comunicación | 24,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 319,288.00 | 17,861,549.00 | 74.42 | 1,227,575.00 | 5,535,943.00 | 23.07 |
| 3-1-1-02-06 | Impresos y Publicaciones | 20,800,000.00 | 0.00 | 0.00 | 20,800,000.00 | 0.00 | 20,800,000.00 | 48,800.00 | 12,047,206.00 | 57.92 | 50,900.00 | 1,838,896.00 | 8.84 |
| 3-1-1-02-08 | Mantenimiento y Reparaciones | 381,380,000.00 | 0.00 | 127,596,000.00 | 508,976,000.00 | 0.00 | 508,976,000.00 | 3,331,148.00 | 242,550,360.00 | 47.65 | 4,617,476.00 | 58,809,552.00 | 11.55 |
| 3-1-1-02-08-01 | Mantenimiento Entidad | 381,380,000.00 | 0.00 | 127,596,000.00 | 508,976,000.00 | 0.00 | 508,976,000.00 | 3,331,148.00 | 242,550,360.00 | 47.65 | 4,617,476.00 | 58,809,552.00 | 11.55 |
| 3-1-1-02-09 | Combustibles, Lubricantes y Llantas | 54,504,000.00 | 0.00 | -4,000,000.00 | 50,504,000.00 | 0.00 | 50,504,000.00 | 0.00 | 29,500,000.00 | 58.41 | 0.00 | 14,750,000.00 | 29.21 |
| 3-1-1-02-10 | Materiales y Suministros | 54,000,000.00 | 0.00 | -5,282,039.00 | 48,717,961.00 | 0.00 | 48,717,961.00 | 497,673.00 | 19,637,924.00 | 40.31 | 18,418,613.00 | 19,140,251.00 | 39.29 |
| 3-1-1-02-11 | Seguros | 346,009,000.00 | -130,000,000.00 | -252,877,904.00 | 93,131,096.00 | 0.00 | 93,131,096.00 | 0.00 | 12,000,000.00 | 12.89 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-11-01 | Seguros Entidad | 346,009,000.00 | -130,000,000.00 | -252,877,904.00 | 93,131,096.00 | 0.00 | 93,131,096.00 | 0.00 | 12,000,000.00 | 12.89 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-13 | Servicios Públicos | 190,000,000.00 | 0.00 | 0.00 | 190,000,000.00 | 0.00 | 190,000,000.00 | 0.00 | 190,000,000.00 | 100.00 | 9,013,300.00 | 59,403,280.00 | 31.26 |
| 3-1-1-02-14 | Capacitación | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-15 | | 12,500,000.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 12,500,000.00 | 0.00 | 12,500,000.00 | 100.00 | 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

16-07-2008
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| Entidad | | 228 UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS | | | | | | | 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 | | | | | | | | | |
| 3-1-1-02-16 | 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 | 130.000.000.00 | 130.000.000.00 | 137.500.000.00 | 0.00 | 137.500.000.00 | 160.197.00 | 780.251.00 | 0.57 | 0.00 | 590.256.00 | 0.43 |
| 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 | -28,037,531.00 | 743,134,469.00 | 0.00 | 743,134,469.00 | 59.171.098.00 | 279,346,742.00 | 37.59 | 42,117,895.00 | 220,175,644.00 | 29.63 |
| 3-1-1-03-01 | Caja de Compensación | 79.295.000.00 | 0.00 | -2.793.999.00 | 76.501.001.00 | 0.00 | 76.501.001.00 | 11.257.800.00 | 40.440.280.00 | 52.86 | 5.560.400.00 | 29.182.480.00 | 38.15 |
| 3-1-1-03-02 | Cesantías | 200.571.000.00 | 0.00 | -7.329.035.00 | 193.241.965.00 | 0.00 | 193.241.965.00 | 8.946.619.00 | 31.938.527.00 | 16.53 | 4.611.928.00 | 22.991.908.00 | 11.90 |
| 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 | -13,364,732.00 | 187,206,268.00 | 0.00 | 187,206,268.00 | 8,946,619.00 | 31,938,527.00 | 17.06 | 4,611,928.00 | 22,991,908.00 | 12.28 |
| 3-1-1-03-04 | Pensiones y Seguridad Social | 355.466.000.00 | 0.00 | -14.421.993.00 | 341.044.007.00 | 0.00 | 341.044.007.00 | 24.894.429.00 | 156.417.585.00 | 45.86 | 24.995.067.00 | 131.523.156.00 | 38.56 |
| 3-1-1-03-04-01 | Pensiones | 199,796,000.00 | 0.00 | -8,120,091.00 | 191,675,909.00 | 0.00 | 191,675,909.00 | 13,973,120.00 | 89,241,360.00 | 46.56 | 14,240,540.00 | 75,268,240.00 | 39.27 |
| 3-1-1-03-04-02 | Salud | 146,088,000.00 | 0.00 | -5,937,273.00 | 140,150,727.00 | 0.00 | 140,150,727.00 | 10,246,909.00 | 63,025,625.00 | 44.97 | 10,086,627.00 | 52,778,716.00 | 37.66 |
| 3-1-1-03-04-03 | Riesgos Profesionales | 9,582,000.00 | 0.00 | -364,629.00 | 9,217,371.00 | 0.00 | 9,217,371.00 | 674,400.00 | 4,150,600.00 | 45.03 | 667,900.00 | 3,476,200.00 | 37.71 |
| 3-1-1-03-05 | ICBF | 59,471,000.00 | 0.00 | -2,095,500.00 | 57,375,500.00 | 0.00 | 57,375,500.00 | 8,443,350.00 | 30,330,210.00 | 52.86 | 4,170,300.00 | 21,886,860.00 | 38.15 |
| 3-1-1-03-06 | SENA | 39,647,000.00 | 0.00 | -1,397,004.00 | 38,249,996.00 | 0.00 | 38,249,996.00 | 5,628,900.00 | 20,220,140.00 | 52.86 | 2,780,200.00 | 14,591,240.00 | 38.15 |
| 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 | 9,687,134,830.00 | 78,283,560,470.00 | 49.20 |
| 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 | 9,687,134,830.00 | 78,283,560,470.00 | 49.20 |
| 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 | 9,687,134,830.00 | 78,283,560,470.00 | 49.20 |
| 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 | 162,890,663.00 | 100.00 | 333,979.00 | 122,150,097.00 | 74.99 |
| 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 | 78,129,000.00 | 78,129,000.00 | 100.00 | 0.00 | 42,023,432.00 | 53.79 |
| 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 | 64,816,668.00 | 64,816,668.00 | 100.00 | 0.00 | 29,150,000.00 | 44.97 |
| 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 | 64,816,668.00 | 64,816,668.00 | 100.00 | 0.00 | 29,150,000.00 | 44.97 |
| 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 | 13,312,332.00 | 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 | 84,761,663.00 | 84,761,663.00 | 100.00 | 333,979.00 | 80,126,665.00 | 94.53 |
| 3-1-6-02-01 | Arrendamientos | 15,124,693.00 | 0.00 | 0.00 | 15,124,693.00 | 0.00 | 15,124,693.00 | 15,124,693.00 | 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 | 7,999,639.00 | 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 | 1,696.00 | 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 | 7,653,334.00 | 7,653,334.00 | 100.00 | 0.00 | 7,653,334.00 | 100.00 |
| 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 | 37,077,023.00 | 37,077,023.00 | 100.00 | 333,979.00 | 36,767,249.00 | 99.16 |
| 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 | 37,077,023.00 | 37,077,023.00 | 100.00 | 333,979.00 | 36,767,249.00 | 99.16 |
| 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 | 4,000,000.00 | 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 | 5,282,039.00 | 5,529,046.00 | 0.00 | 5,529,046.00 | 5,529,046.00 | 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 | 2,877,904.00 | 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 | 2,877,904.00 | 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 | 1,287,600.00 | 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 | 158,000.00 | 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 | 3,052,728.00 | 3,052,728.00 | 100.00 | 0.00 | 3,052,728.00 | 100.00 |
| 3-3 | INVERSION | 34,313,637,000.00 | 0.00 | 0.00 | 34,313,637,000.00 | 0.00 | 34,313,637,000.00 | 66,681,998.00 | 14,841,720,631.00 | 43.25 | 1,404,836,428.00 | 7,749,302,919.00 | 22.58 |
| 3-3-1 | | 16,612,400,000.00 | | | | | | | | | | 1,678,140,924.00 | 11.42 |

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

16-07-2008
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| Entidad 228 UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS | | 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 | | | | | | | | | |
| 3-3-1-12 | DIRECTA BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 16,612,400,000.00 | 0.00 -11,325,334,579.00 | -1,918,836,148.00 -13,244,170,727.00 | 14,693,563,852.00 3,368,229,273.00 | 0.00 0.00 | 14,693,563,852.00 3,368,229,273.00 | 0.00 0.00 | 3,368,229,273.00 3,368,229,273.00 | 22.92 100.00 | 506,505,057.00 506,505,057.00 | 1,678,140,924.00 | 49.82 |
| 3-3-1-12-02 | EJE URBANO REGIONAL | 13,212,400,000.00 | -8,629,175,832.00 | -10,300,626,554.00 | 2,911,773,446.00 | 0.00 | 2,911,773,446.00 | 0.00 | 2,911,773,446.00 | 100.00 | 432,457,325.00 | 1,463,510,668.00 | 50.26 |
| 3-3-1-12-02-11 | Hábitat desde los barrios y las UPZ | 1,443,321,000.00 | -247,983,776.00 | -247,983,776.00 | 1,195,337,224.00 | 0.00 | 1,195,337,224.00 | 0.00 | 1,195,337,224.00 | 100.00 | 130,710,193.00 | 404,021,351.00 | 33.80 |
| 3-3-1-12-02-11-0249 | Servicio de alumbrado público en Bogotá | 1,443,321,000.00 | -247,983,776.00 | -247,983,776.00 | 1,195,337,224.00 | 0.00 | 1,195,337,224.00 | 0.00 | 1,195,337,224.00 | 100.00 | 130,710,193.00 | 404,021,351.00 | 33.80 |
| 3-3-1-12-02-12 | Red de centralidades distritales | 4,821,130,000.00 | -3,857,863,948.00 | -4,085,325,628.00 | 735,804,372.00 | 0.00 | 735,804,372.00 | 0.00 | 735,804,372.00 | 100.00 | 161,303,402.00 | 516,412,646.00 | 70.18 |
| 3-3-1-12-02-12-0225 | Gestión de servicios funerarios distritales | 2,636,656,000.00 | -2,344,782,157.00 | -2,344,782,157.00 | 291,873,843.00 | 0.00 | 291,873,843.00 | 0.00 | 291,873,843.00 | 100.00 | 65,699,302.00 | 225,871,452.00 | 77.39 |
| 3-3-1-12-02-12-0241 | Ampliación y mejoramiento del relleno sanitario doña Juana | 1,023,374,000.00 | -693,476,226.00 | -693,476,226.00 | 329,897,774.00 | 0.00 | 329,897,774.00 | 0.00 | 329,897,774.00 | 100.00 | 62,271,136.00 | 205,402,982.00 | 62.26 |
| 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 | -819,605,565.00 | -1,047,067,245.00 | 114,032,755.00 | 0.00 | 114,032,755.00 | 0.00 | 114,032,755.00 | 100.00 | 33,332,964.00 | 85,138,212.00 | 74.66 |
| 3-3-1-12-02-13 | Sostenibilidad urbano-rural | 2,501,547,000.00 | -2,079,528,030.00 | -2,079,528,030.00 | 422,018,970.00 | 0.00 | 422,018,970.00 | 0.00 | 422,018,970.00 | 100.00 | 78,378,671.00 | 282,318,386.00 | 66.90 |
| 3-3-1-12-02-13-0242 | Servicio público de aseo en Bogotá | 1,592,100,000.00 | -1,316,357,540.00 | -1,316,357,540.00 | 275,742,460.00 | 0.00 | 275,742,460.00 | 0.00 | 275,742,460.00 | 100.00 | 46,295,323.00 | 172,318,440.00 | 62.49 |
| 3-3-1-12-02-13-0246 | Gestión integral de residuos industriales y de servicios Bogotá productiva | 909,447,000.00 | -763,170,490.00 | -763,170,490.00 | 146,276,510.00 | 0.00 | 146,276,510.00 | 0.00 | 146,276,510.00 | 100.00 | 32,083,348.00 | 109,999,946.00 | 75.20 |
| 3-3-1-12-02-15 | Manejo integral de escombros en Bogotá y la región | 4,446,402,000.00 | -2,443,800,078.00 | -3,887,789,120.00 | 558,612,880.00 | 0.00 | 558,612,880.00 | 0.00 | 558,612,880.00 | 100.00 | 62,065,059.00 | 260,758,285.00 | 46.68 |
| 3-3-1-12-02-15-0229 | Programa distrital de reciclaje | 1,035,200,000.00 | -746,233,401.00 | -946,233,401.00 | 88,966,599.00 | 0.00 | 88,966,599.00 | 0.00 | 88,966,599.00 | 100.00 | 19,162,530.00 | 70,827,256.00 | 79.61 |
| 3-3-1-12-02-15-0245 | Programa distrital de reciclaje | 3,411,202,000.00 | -1,697,566,677.00 | -2,941,555,719.00 | 469,646,281.00 | 0.00 | 469,646,281.00 | 0.00 | 469,646,281.00 | 100.00 | 42,902,529.00 | 189,931,029.00 | 40.44 |
| 3-3-1-12-04 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 3,400,000,000.00 | -2,696,158,747.00 | -2,943,544,173.00 | 456,455,827.00 | 0.00 | 456,455,827.00 | 0.00 | 456,455,827.00 | 100.00 | 74,047,732.00 | 214,630,256.00 | 47.02 |
| 3-3-1-12-04-35 | Sistema distrital de información | 3,400,000,000.00 | -2,696,158,747.00 | -2,943,544,173.00 | 456,455,827.00 | 0.00 | 456,455,827.00 | 0.00 | 456,455,827.00 | 100.00 | 74,047,732.00 | 214,630,256.00 | 47.02 |
| 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 | -2,696,158,747.00 | -2,943,544,173.00 | 456,455,827.00 | 0.00 | 456,455,827.00 | 0.00 | 456,455,827.00 | 100.00 | 74,047,732.00 | 214,630,256.00 | 47.02 |
| 3-3-1-13 | Bogotá positiva: para vivir mejor | 0.00 | 11,325,334,579.00 | 11,325,334,579.00 | 11,325,334,579.00 | 0.00 | 11,325,334,579.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02 | Derecho a la ciudad | 0.00 | 8,691,506,856.00 | 8,691,506,856.00 | 8,691,506,856.00 | 0.00 | 8,691,506,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-17 | Mejoremos el barrio | 0.00 | 2,172,076,227.00 | 2,172,076,227.00 | 2,172,076,227.00 | 0.00 | 2,172,076,227.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-17-0582 | Gestión para el servicio de alumbrado público en Bogotá, D.C. | 0.00 | 2,172,076,227.00 | 2,172,076,227.00 | 2,172,076,227.00 | 0.00 | 2,172,076,227.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-18 | Transformación urbana positiva | 0.00 | 6,519,430,629.00 | 6,519,430,629.00 | 6,519,430,629.00 | 0.00 | 6,519,430,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-18-0583 | Gestión para los servicios funerarios distritales | 0.00 | 2,414,922,824.00 | 2,414,922,824.00 | 2,414,922,824.00 | 0.00 | 2,414,922,824.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-02-18-0584 | Gestión integral de residuos sólidos para el Distrito Capital y la región | 0.00 | 4,104,507,805.00 | 4,104,507,805.00 | 4,104,507,805.00 | 0.00 | 4,104,507,805.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 0.00 | 2,633,827,723.00 | 2,633,827,723.00 | 2,633,827,723.00 | 0.00 | 2,633,827,723.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 0.00 | 2,633,827,723.00 | 2,633,827,723.00 | 2,633,827,723.00 | 0.00 | 2,633,827,723.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-13-06-49-0581 | Gestión institucional | 0.00 | 2,633,827,723.00 | 2,633,827,723.00 | 2,633,827,723.00 | 0.00 | 2,633,827,723.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 825,729,007.00 | 9.55 | 0.00 | 825,135,007.00 | 9.54 |
| 3-3-7 | RESERVAS PRESUPUESTALES | 9,054,577,000.00 | 0.00 | 1,918,836,148.00 | 10,973,413,148.00 | 0.00 | 10,973,413,148.00 | 66,681,998.00 | 10,647,762,351.00 | 97.03 | 898,331,371.00 | 5,246,026,988.00 | 47.81 |

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

16-07-2008
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| Entidad 228 UNIDAD ADMINISTRATIVA ESPECIAL DE SERVICIOS PÚBLICOS | | 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 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 9,054,577,000.00 | 0.00 | 1,918,836,148.00 | 10,973,413,148.00 | 0.00 | 10,973,413,148.00 | 66,681,998.00 | 10,647,762,351.00 | 97.03 | 898,331,371.00 | 5,246,026,988.00 | 47.81 |
| 3-3-7-12-02 | EJE URBANO REGIONAL | 8,497,050,276.00 | 0.00 | 1,918,836,148.00 | 10,415,886,424.00 | 0.00 | 10,415,886,424.00 | 66,681,998.00 | 10,090,235,627.00 | 96.87 | 862,115,608.00 | 4,880,680,206.00 | 46.86 |
| 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 | 632,700,811.00 | 100.00 | 23,907,600.00 | 378,625,930.00 | 59.84 |
| 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 | 632,700,811.00 | 100.00 | 23,907,600.00 | 378,625,930.00 | 59.84 |
| 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 | 610,668,279.00 | 2,953,717,324.00 | 70.44 |
| 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 | 509,441,740.00 | 1,567,125,038.00 | 71.63 |
| 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 | 97,102,439.00 | 705,829,686.00 | 53.32 |
| 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 | 4,124,100.00 | 680,762,600.00 | 99.87 |
| 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 | 610,527,473.00 | 98.09 | 0.00 | 121,702,473.00 | 19.55 |
| 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 | 88,961,665.00 | 88.20 | 0.00 | 65,068,270.00 | 64.51 |
| 3-3-7-12-02-13-0246 | Gestión integral de residuos industriales y de servicios Bogotá productiva | 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 | 0.00 | 56,634,203.00 | 10.86 |
| 3-3-7-12-02-15 | Manejo integral de escombros en Bogotá y la región | 3,048,432,538.00 | 0.00 | 1,918,836,148.00 | 4,967,268,686.00 | 0.00 | 4,967,268,686.00 | 66,681,998.00 | 4,653,521,682.00 | 93.68 | 227,539,729.00 | 1,426,634,479.00 | 28.72 |
| 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 | 0.00 | 27,506,069.00 | 52.60 |
| 3-3-7-12-02-15-0245 | Programa distrital de reciclaje | 2,996,140,322.00 | 0.00 | 1,918,836,148.00 | 4,914,976,470.00 | 0.00 | 4,914,976,470.00 | 66,681,998.00 | 4,601,229,466.00 | 93.62 | 227,539,729.00 | 1,399,128,410.00 | 28.47 |
| 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 | 36,215,763.00 | 365,346,782.00 | 65.53 |
| 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 | 36,215,763.00 | 365,346,782.00 | 65.53 |
| 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 | 36,215,763.00 | 365,346,782.00 | 65.53 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO