EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	464,241,179,000.00	0.00	0.00	464,241,179,000.00	0.00	464,241,179,000.00	25,119,132,498.00	323,129,115,506.00	69.60	26,352,009,464.00	171,606,888,962.00	36.97
3-1	GASTOS DE FUNCIONAMIENTO	5,892,215,000.00	0.00	0.00	5,892,215,000.00	0.00	5,892,215,000.00	271,294,117.00	2,696,396,557.00	45.76	319,510,943.00	2,381,612,604.00	40.42
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	5,719,059,000.00	0.00	-97,670,955.00	5,621,388,045.00	0.00	5,621,388,045.00	271,294,117.00	2,425,569,602.00	43.15	314,475,560.00	2,195,986,235.00	39.06
3-1-1-01	SERVICIOS PERSONALES	3,286,557,000.00	0.00	0.00	3,286,557,000.00	0.00	3,286,557,000.00	173,663,547.00	1,564,629,458.00	47.61	173,663,547.00	1,564,629,458.00	47.61
3-1-1-01-01	Sueldos Personal de Nómina	1,664,826,000.00	0.00	0.00	1,664,826,000.00	0.00	1,664,826,000.00	111,285,521.00	798,911,585.00	47.99	111,285,521.00	798,911,585.00	47.99
3-1-1-01-04	Gastos de Representación	190,456,000.00	0.00	0.00	190,456,000.00	0.00	190,456,000.00	15,635,688.00	109,467,973.00	57.48	15,635,688.00	109,467,973.00	57.48
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	28,692,000.00	0.00	0.00	28,692,000.00	0.00	28,692,000.00	3,016,695.00	14,681,763.00	51.17	3,016,695.00	14,681,763.00	51.17
3-1-1-01-06	Subsidio de Transporte	3,658,000.00	0.00	0.00	3,658,000.00	0.00	3,658,000.00	55,000.00	495,000.00	13.53	55,000.00	495,000.00	13.53
3-1-1-01-07	Subsidio de Alimentación	2,983,000.00	0.00	0.00	2,983,000.00	0.00	2,983,000.00	71,024.00	546,885.00	18.33	71,024.00	546,885.00	18.33
3-1-1-01-08	Bonificación por Servicios Prestados	57,422,000.00	0.00	0.00	57,422,000.00	0.00	57,422,000.00	3,701,925.00	26,583,913.00	46.30	3,701,925.00	26,583,913.00	46.30
3-1-1-01-11	Prima Semestral	259,100,000.00	0.00	0.00	259,100,000.00	0.00	259,100,000.00	0.00	208,379,493.00	80.42	0.00	208,379,493.00	80.42
3-1-1-01-13	Prima de Navidad	235,538,000.00	0.00	-37,947,709.00	197,590,291.00	0.00	197,590,291.00	1,289,749.00	3,119,827.00	1.58	1,289,749.00	3,119,827.00	1.58
3-1-1-01-14	Prima de Vacaciones	112,123,000.00	0.00	0.00	112,123,000.00	0.00	112,123,000.00	3,076,177.00	52,235,740.00	46.59	3,076,177.00	52,235,740.00	46.59
3-1-1-01-15	Prima Técnica	428,585,000.00	0.00	0.00	428,585,000.00	0.00	428,585,000.00	29,576,820.00	219,818,691.00	51.29	29,576,820.00	219,818,691.00	51.29
3-1-1-01-16	Prima de Antiguedad	78,111,000.00	0.00	0.00	78,111,000.00	0.00	78,111,000.00	5,362,964.00	37,656,674.00	48.21	5,362,964.00	37,656,674.00	48.21
3-1-1-01-17	Prima Secretarial	5,801,000.00	0.00	0.00	5,801,000.00	0.00	5,801,000.00	314,845.00	2,251,609.00	38.81	314,845.00	2,251,609.00	38.81
3-1-1-01-21	Vacaciones en Dinero	16,596,000.00	0.00	34,961,895.00	51,557,895.00	0.00	51,557,895.00	0.00	51,557,895.00	100.00	0.00	51,557,895.00	100.00
3-1-1-01-24	Partida de Incremento Salarial	160,990,000.00	0.00	0.00	160,990,000.00	0.00	160,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	9,249,000.00	0.00	0.00	9,249,000.00	0.00	9,249,000.00	277,139.00	3,509,596.00	37.95	277,139.00	3,509,596.00	37.95
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	32,427,000.00	0.00	2,985,814.00	35,412,814.00	0.00	35,412,814.00	0.00	35,412,814.00	100.00	0.00	35,412,814.00	100.00
3-1-1-02	GASTOS GENERALES	1,334,464,000.00	0.00	-97,670,955.00	1,236,793,045.00	0.00	1,236,793,045.00	35,895,468.00	398,267,489.00	32.20	49,678,581.00	230,419,224.00	18.63
3-1-1-02-02	Dotación	485,204,000.00	0.00	-97,670,955.00	387,533,045.00	0.00	387,533,045.00	542,230.00	33,949,144.00	8.76	0.00	30,929,914.00	7.98
3-1-1-02-03	Gastos de Computador	40,004,000.00	0.00	0.00	40,004,000.00	0.00	40,004,000.00	487,000.00	3,540,785.00	8.85	143,640.00	2,481,187.00	6.20
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,357,925.00	43.58	0.00	4,357,925.00	43.58
3-1-1-02-05	Gastos de Transporte y Comunicación	138,320,000.00	0.00	0.00	138,320,000.00	0.00	138,320,000.00	2,739,100.00	118,796,034.00	85.88	7,320,514.00	22,445,775.00	16.23
3-1-1-02-06	Impresos y Publicaciones	26,837,000.00	0.00	0.00	26,837,000.00	0.00	26,837,000.00	2,488,354.00	13,714,359.00	51.10	2,488,354.00	7,126,366.00	26.55
3-1-1-02-08	Mantenimiento y Reparaciones	97,760,000.00	0.00	0.00	97,760,000.00	0.00	97,760,000.00	10,485,326.00	23,415,948.00	23.95	2,309,706.00	5,494,895.00	5.62
3-1-1-02-08-01	Mantenimiento Entidad	97,760,000.00	0.00	0.00	97,760,000.00	0.00	97,760,000.00	10,485,326.00	23,415,948.00	23.95	2,309,706.00	5,494,895.00	5.62
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,967,000.00	0.00	0.00	1,967,000.00	0.00	1,967,000.00	0.00	1,967,000.00	100.00	0.00	1,967,000.00	100.00
3-1-1-02-10	Materiales y Suministros	91,523,000.00	0.00	0.00	91,523,000.00	0.00	91,523,000.00	757,678.00	13,509,214.00	14.76	2,888,628.00	8,723,279.00	9.53
3-1-1-02-11	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	5,125,000.00	12.81	0.00	5,125,000.00	12.81

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-02-11-01	Seguros Entidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	5,125,000.00	12.81	0.00	5,125,000.00	12.81
3-1-1-02-13	Servicios Públicos	230,229,000.00	0.00	0.00	230,229,000.00	0.00	230,229,000.00	18,178,609.00	124,514,109.00	54.08	17,522,068.00	123,857,568.00	53.80
3-1-1-02-14	Capacitación	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	290,000.00	0.97	0.00	290,000.00	0.97
3-1-1-02-15	Bienestar e Incentivos	116,480,000.00	0.00	0.00	116,480,000.00	0.00	116,480,000.00	0.00	53,942,500.00	46.31	16,788,500.00	16,788,500.00	14.41
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	217,171.00	1,145,471.00	45.82	217,171.00	831,815.00	33.27
3-1-1-02-19	Salud Ocupacional	16,640,000.00	0.00	0.00	16,640,000.00	0.00	16,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Información	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,098,038,000.00	0.00	0.00	1,098,038,000.00	0.00	1,098,038,000.00	61,735,102.00	462,672,655.00	42.14	91,133,432.00	400,937,553.00	36.51
3-1-1-03-01	Caja de Compensación	113,124,000.00	0.00	0.00	113,124,000.00	0.00	113,124,000.00	7,071,880.00	57,107,320.00	50.48	14,711,960.00	50,035,440.00	44.23
3-1-1-03-02	Cesantías	284,584,000.00	0.00	0.00	284,584,000.00	0.00	284,584,000.00	8,507,446.00	72,826,275.00	25.59	20,380,005.00	64,318,829.00	22.60
3-1-1-03-02-01	Cesantías FONCEP	99,600,000.00	0.00	0.00	99,600,000.00	0.00	99,600,000.00	4,779,480.00	39,946,507.00	40.11	11,480,658.00	35,167,027.00	35.31
3-1-1-03-02-02	Cesantías FONDOS	182,992,000.00	0.00	0.00	182,992,000.00	0.00	182,992,000.00	3,632,376.00	32,101,871.00	17.54	8,669,734.00	28,469,495.00	15.56
3-1-1-03-02-04	Comisiones	1,992,000.00	0.00	0.00	1,992,000.00	0.00	1,992,000.00	95,590.00	777,897.00	39.05	229,613.00	682,307.00	34.25
3-1-1-03-03	ESAP	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	883,985.00	7,138,415.00	50.48	1,838,995.00	6,254,430.00	44.23
3-1-1-03-04	Pensiones y Seguridad Social	506,655,000.00	0.00	0.00	506,655,000.00	0.00	506,655,000.00	37,315,926.00	261,354,910.00	51.58	37,651,517.00	224,038,984.00	44.22
3-1-1-03-04-01	Pensiones	285,265,000.00	0.00	0.00	285,265,000.00	0.00	285,265,000.00	21,296,250.00	149,472,458.00	52.40	21,479,925.00	128,176,208.00	44.93
3-1-1-03-04-02	Salud	208,581,000.00	0.00	0.00	208,581,000.00	0.00	208,581,000.00	15,084,576.00	105,399,252.00	50.53	15,214,592.00	90,314,676.00	43.30
3-1-1-03-04-03	Riesgos Profesionales	12,809,000.00	0.00	0.00	12,809,000.00	0.00	12,809,000.00	935,100.00	6,483,200.00	50.61	957,000.00	5,548,100.00	43.31
3-1-1-03-05	ICBF	84,843,000.00	0.00	0.00	84,843,000.00	0.00	84,843,000.00	5,303,910.00	42,830,490.00	50.48	11,033,970.00	37,526,580.00	44.23
3-1-1-03-06	SENA	14,140,000.00	0.00	0.00	14,140,000.00	0.00	14,140,000.00	883,985.00	7,138,415.00	50.48	1,838,995.00	6,254,430.00	44.23
3-1-1-03-07	Incremento Salarial - Aportes	53,414,000.00	0.00	0.00	53,414,000.00	0.00	53,414,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	27,138,000.00	0.00	0.00	27,138,000.00	0.00	27,138,000.00	1,767,970.00	14,276,830.00	52.61	3,677,990.00	12,508,860.00	46.09
3-1-6	RESERVAS PRESUPUESTALES	173,156,000.00	0.00	97,670,955.00	270,826,955.00	0.00	270,826,955.00	0.00	270,826,955.00	100.00	5,035,383.00	185,626,369.00	68.54
3-1-6-02	GASTOS GENERALES	173,156,000.00	0.00	97,670,955.00	270,826,955.00	0.00	270,826,955.00	0.00	270,826,955.00	100.00	5,035,383.00	185,626,369.00	68.54
3-1-6-02-02	Dotación	18,253,480.00	0.00	97,670,955.00	115,924,435.00	0.00	115,924,435.00	0.00	115,924,435.00	100.00	1,472,946.00	104,119,569.00	89.82
3-1-6-02-03	Gastos de Computador	77,358,632.00	0.00	0.00	77,358,632.00	0.00	77,358,632.00	0.00	77,358,632.00	100.00	2,166,667.00	19,443,459.00	25.13
3-1-6-02-06	Impresos y Publicaciones	7,440.00	0.00	0.00	7,440.00	0.00	7,440.00	0.00	7,440.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	13,829,034.00	0.00	0.00	13,829,034.00	0.00	13,829,034.00	0.00	13,829,034.00	100.00	1,395,770.00	10,798,806.00	78.09
3-1-6-02-08-01	Mantenimiento Entidad	13,829,034.00	0.00	0.00	13,829,034.00	0.00	13,829,034.00	0.00	13,829,034.00	100.00	1,395,770.00	10,798,806.00	78.09
3-1-6-02-09	Combustibles, Lubricantes y Llantas	327,000.00	0.00	0.00	327,000.00	0.00	327,000.00	0.00	327,000.00	100.00	0.00	327,000.00	100.00
3-1-6-02-10	Materiales y Suministros	34,537,592.00	0.00	0.00	34,537,592.00	0.00	34,537,592.00	0.00	34,537,592.00	100.00	0.00	34,537,535.00	100.00
3-1-6-02-14	Capacitación	15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	0.00	15,600,000.00	100.00	0.00	14,300,000.00	91.67
3-1-6-02-15		9,100,000.00	0.00	0.00	9,100,000.00	0.00	9,100,000.00	0.00	9,100,000.00	100.00	0.00	2,100,000.00	23.08

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	Bienestar e Incentivos												
3-1-6-02-19	Salud Ocupacional	242,000.00	0.00	0.00	242,000.00	0.00	242,000.00	0.00	242,000.00	100.00	0.00	0.00	0.00
3-1-6-02-24	Información	3,900,822.00	0.00	0.00	3,900,822.00	0.00	3,900,822.00	0.00	3,900,822.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	458,348,964,000.00	0.00	0.00	458,348,964,000.00	0.00	458,348,964,000.00	24,847,838,381.00	320,432,718,949.00	69.91	26,032,498,521.00	169,225,276,358.00	36.92
3-3-1	DIRECTA	374,426,687,000.00	0.00	0.00	374,426,687,000.00	0.00	374,426,687,000.00	24,858,101,794.00	248,685,249,859.00	66.42	24,275,193,078.00	117,483,817,636.00	31.38
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	374,426,687,000.00	0.00	-156,846,769,594.00	217,579,917,406.00	0.00	217,579,917,406.00	-3,748,517.00	217,576,168,889.00	100.00	18,374,470,243.00	111,583,094,801.00	51.28
3-3-1-12-01	EJE SOCIAL	368,544,157,000.00	0.00	-154,811,018,996.00	213,733,138,004.00	0.00	213,733,138,004.00	-3,748,517.00	213,729,389,487.00	100.00	17,931,830,821.00	110,094,932,468.00	51.51
3-3-1-12-01-01	Bogotá sin hambre	85,991,589,000.00	0.00	-38,863,012,757.00	47,128,576,243.00	0.00	47,128,576,243.00	0.00	47,128,576,243.00	100.00	5,544,286,952.00	19,898,994,446.00	42.22
3-3-1-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	56,543,174,000.00	0.00	-28,063,864,133.00	28,479,309,867.00	0.00	28,479,309,867.00	0.00	28,479,309,867.00	100.00	3,369,779,142.00	8,618,557,365.00	30.26
3-3-1-12-01-01-7314	Seguridad alimentaria y nutricional	29,448,415,000.00	0.00	-10,799,148,624.00	18,649,266,376.00	0.00	18,649,266,376.00	0.00	18,649,266,376.00	100.00	2,174,507,810.00	11,280,437,081.00	60.49
3-3-1-12-01-02	Más y mejor educación para todos y todas	61,983,638,000.00	0.00	-33,370,790,992.00	28,612,847,008.00	0.00	28,612,847,008.00	0.00	28,612,847,008.00	100.00	1,944,120,027.00	13,884,535,731.00	48.53
3-3-1-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	36,789,983,000.00	0.00	-9,199,484,663.00	27,590,498,337.00	0.00	27,590,498,337.00	0.00	27,590,498,337.00	100.00	1,818,175,592.00	13,356,391,214.00	48.41
3-3-1-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	25,193,655,000.00	0.00	-24,171,306,329.00	1,022,348,671.00	0.00	1,022,348,671.00	0.00	1,022,348,671.00	100.00	125,944,435.00	528,144,517.00	51.66
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	203,295,882,000.00	0.00	-76,694,918,749.00	126,600,963,251.00	0.00	126,600,963,251.00	0.00	126,600,963,251.00	100.00	9,110,291,436.00	73,283,271,907.00	57.89
3-3-1-12-01-04-0176	Alternativas de prevención integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	4,192,872,000.00	0.00	-1,585,680,846.00	2,607,191,154.00	0.00	2,607,191,154.00	0.00	2,607,191,154.00	100.00	210,158,069.00	501,887,891.00	19.25
3-3-1-12-01-04-0204	Políticas y estrategias para la inclusión social	3,216,247,000.00	0.00	-1,666,388,455.00	1,549,858,545.00	0.00	1,549,858,545.00	0.00	1,549,858,545.00	100.00	47,894,503.00	177,991,277.00	11.48
3-3-1-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	8,945,905,000.00	0.00	-958,595,775.00	7,987,309,225.00	0.00	7,987,309,225.00	0.00	7,987,309,225.00	100.00	330,492,881.00	2,239,901,209.00	28.04
3-3-1-12-01-04-0206	Integración familiar para niños y niñas en protección legal	6,000,000,000.00	0.00	-3,225,187,623.00	2,774,812,377.00	0.00	2,774,812,377.00	0.00	2,774,812,377.00	100.00	299,747,988.00	1,412,685,076.00	50.91
3-3-1-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	1,552,282,000.00	0.00	-698,046,949.00	854,235,051.00	0.00	854,235,051.00	0.00	854,235,051.00	100.00	65,109,616.00	316,394,429.00	37.04
3-3-1-12-01-04-0375	Acceso a la justicia familiar e	6,000,000,000.00	0.00	-1,937,433,659.00	4,062,566,341.00	0.00	4,062,566,341.00	0.00	4,062,566,341.00	100.00	460,509,908.00	1,524,427,282.00	37.52

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL — **MES:** JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	intervención integral de las violencias intrafamiliar y sexual												
3-3-1-12-01-04-0448	Cualificación de los servicios sociales	961,002,000.00	0.00	-520,001,976.00	441,000,024.00	0.00	441,000,024.00	0.00	441,000,024.00	100.00	66,151,335.00	129,498,732.00	29.36
3-3-1-12-01-04-0468	Atención integral para las familias más pobres y vulnerables en Bogotá D.C.	11,000,000,000.00	0.00	-11,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-6158	Servicios personales y aportes patronales	58,295,733,000.00	0.00	-31,077,613,205.00	27,218,119,795.00	0.00	27,218,119,795.00	0.00	27,218,119,795.00	100.00	0.00	25,714,697,358.00	94.48
3-3-1-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios	35,116,533,000.00	0.00	-3,531,201,160.00	31,585,331,840.00	0.00	31,585,331,840.00	0.00	31,585,331,840.00	100.00	2,715,458,552.00	15,807,035,705.00	50.05
3-3-1-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	39,939,540,000.00	0.00	-2,974,982,667.00	36,964,557,333.00	0.00	36,964,557,333.00	0.00	36,964,557,333.00	100.00	3,256,136,878.00	18,544,348,882.00	50.17
3-3-1-12-01-04-7306	Oir - ciudadanía	3,471,384,000.00	0.00	-1,850,417,479.00	1,620,966,521.00	0.00	1,620,966,521.00	0.00	1,620,966,521.00	100.00	172,525,875.00	726,339,736.00	44.81
3-3-1-12-01-04-7310	Atención a personas vinculadas a la prostitución	1,300,000,000.00	0.00	-845,162,624.00	454,837,376.00	0.00	454,837,376.00	0.00	454,837,376.00	100.00	47,958,928.00	163,259,472.00	35.89
3-3-1-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	6,348,276,000.00	0.00	-4,148,359,766.00	2,199,916,234.00	0.00	2,199,916,234.00	0.00	2,199,916,234.00	100.00	449,577,377.00	1,656,971,690.00	75.32
3-3-1-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	16,956,108,000.00	0.00	-10,675,846,565.00	6,280,261,435.00	0.00	6,280,261,435.00	0.00	6,280,261,435.00	100.00	988,569,526.00	4,367,833,168.00	69.55
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	12,530,508,000.00	0.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,199,346,500.00	100.00	1,157,184,324.00	2,723,906,170.00	26.71
3-3-1-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	12,530,508,000.00	0.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,199,346,500.00	100.00	1,157,184,324.00	2,723,906,170.00	26.71
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	4,742,540,000.00	0.00	-3,551,134,998.00	1,191,405,002.00	0.00	1,191,405,002.00	-3,748,517.00	1,187,656,485.00	99.69	175,948,082.00	304,224,214.00	25.53
3-3-1-12-01-07-0213	Cdc: gestión para el desarrollo social	1,316,720,000.00	0.00	-616,357,822.00	700,362,178.00	0.00	700,362,178.00	0.00	700,362,178.00	100.00	71,596,872.00	110,568,581.00	15.79
3-3-1-12-01-07-7307	Talentos y oportunidades para la generación de ingresos	3,425,820,000.00	0.00	-2,934,777,176.00	491,042,824.00	0.00	491,042,824.00	-3,748,517.00	487,294,307.00	99.24	104,351,210.00	193,655,633.00	39.44
3-3-1-12-03	EJE DE RECONCILIACIÓN	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	125,289,972.00	503,788,777.00	40.25
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	125,289,972.00	503,788,777.00	40.25
3-3-1-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	1,921,127,000.00	0.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	125,289,972.00	503,788,777.00	40.25
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	3,961,403,000.00	0.00	-1,366,300,249.00	2,595,102,751.00	0.00	2,595,102,751.00	0.00	2,595,102,751.00	100.00	317,349,450.00	984,373,556.00	37.93
3-3-1-12-04-31	Localidades modernas y eficaces	1,500,932,000.00	0.00	-176,891,047.00	1,324,040,953.00	0.00	1,324,040,953.00	0.00	1,324,040,953.00	100.00	133,546,966.00	492,822,929.00	37.22
3-3-1-12-04-31-0216	Fortalecimiento de la capacidad de	1,500,932,000.00	0.00	-176,891,047.00	1,324,040,953.00	0.00	1,324,040,953.00	0.00	1,324,040,953.00	100.00	133,546,966.00	492,822,929.00	37.22

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	gestión de las localidades												
3-3-1-12-04-35	Sistema distrital de información	2,460,471,000.00	0.00	-1,189,409,202.00	1,271,061,798.00	0.00	1,271,061,798.00	0.00	1,271,061,798.00	100.00	183,802,484.00	491,550,627.00	38.67
3-3-1-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	2,460,471,000.00	0.00	-1,189,409,202.00	1,271,061,798.00	0.00	1,271,061,798.00	0.00	1,271,061,798.00	100.00	183,802,484.00	491,550,627.00	38.67
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	156,846,769,594.00	156,846,769,594.00	0.00	156,846,769,594.00	24,861,850,311.00	31,109,080,970.00	19.83	5,900,722,835.00	5,900,722,835.00	3.76
3-3-1-13-01	Ciudad de derechos	0.00	0.00	83,947,890,663.00	83,947,890,663.00	0.00	83,947,890,663.00	19,297,001,998.00	22,314,030,418.00	26.58	688,812,921.00	688,812,921.00	0.82
3-3-1-13-01-04	Bogotá bien alimentada	0.00	0.00	40,186,670,627.00	40,186,670,627.00	0.00	40,186,670,627.00	8,498,103,061.00	8,748,951,099.00	21.77	472,746,886.00	472,746,886.00	1.18
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	0.00	0.00	40,186,670,627.00	40,186,670,627.00	0.00	40,186,670,627.00	8,498,103,061.00	8,748,951,099.00	21.77	472,746,886.00	472,746,886.00	1.18
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	43,761,220,036.00	43,761,220,036.00	0.00	43,761,220,036.00	10,798,898,937.00	13,565,079,319.00	31.00	216,066,035.00	216,066,035.00	0.49
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	0.00	0.00	10,577,804,175.00	10,577,804,175.00	0.00	10,577,804,175.00	429,925,881.00	526,953,672.00	4.98	40,102,552.00	40,102,552.00	0.38
3-3-1-13-01-14-0496	Atención integral por la garantía de los derecho para una vejez digna en el Distrito Capital - años dorados	0.00	0.00	2,872,874,263.00	2,872,874,263.00	0.00	2,872,874,263.00	563,447,516.00	894,065,638.00	31.12	105,084,760.00	105,084,760.00	3.66
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	0.00	0.00	13,463,050,295.00	13,463,050,295.00	0.00	13,463,050,295.00	838,072,383.00	1,602,992,063.00	11.91	8,016,943.00	8,016,943.00	0.06
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	0.00	0.00	2,068,727,795.00	2,068,727,795.00	0.00	2,068,727,795.00	0.00	60,311,116.00	2.92	4,535,900.00	4,535,900.00	0.22
3-3-1-13-01-14-0501	Adultez con oportunidades	0.00	0.00	14,778,763,508.00	14,778,763,508.00	0.00	14,778,763,508.00	8,967,453,157.00	10,480,756,830.00	70.92	58,325,880.00	58,325,880.00	0.39
3-3-1-13-03	Ciudad global	0.00	0.00	2,929,650,412.00	2,929,650,412.00	0.00	2,929,650,412.00	125,227,916.00	125,227,916.00	4.27	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	2,929,650,412.00	2,929,650,412.00	0.00	2,929,650,412.00	125,227,916.00	125,227,916.00	4.27	0.00	0.00	0.00
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	0.00	0.00	2,929,650,412.00	2,929,650,412.00	0.00	2,929,650,412.00	125,227,916.00	125,227,916.00	4.27	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	0.00	1,477,838,536.00	1,477,838,536.00	0.00	1,477,838,536.00	155,112,500.00	236,079,060.00	15.97	8,298,224.00	8,298,224.00	0.56
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	0.00	957,836,560.00	957,836,560.00	0.00	957,836,560.00	153,800,000.00	181,386,560.00	18.94	2,971,102.00	2,971,102.00	0.31
3-3-1-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	0.00	0.00	957,836,560.00	957,836,560.00	0.00	957,836,560.00	153,800,000.00	181,386,560.00	18.94	2,971,102.00	2,971,102.00	0.31
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	0.00	520,001,976.00	520,001,976.00	0.00	520,001,976.00	1,312,500.00	54,692,500.00	10.52	5,327,122.00	5,327,122.00	1.02
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para	0.00	0.00	520,001,976.00	520,001,976.00	0.00	520,001,976.00	1,312,500.00	54,692,500.00	10.52	5,327,122.00	5,327,122.00	1.02

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL — **MES:** JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	la garantía de los derechos												
3-3-1-13-05	Descentralización	0.00	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	153,812,318.00	234,778,872.00	15.15	8,885,724.00	8,885,724.00	0.57
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	153,812,318.00	234,778,872.00	15.15	8,885,724.00	8,885,724.00	0.57
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	0.00	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	153,812,318.00	234,778,872.00	15.15	8,885,724.00	8,885,724.00	0.57
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	66,941,211,111.00	66,941,211,111.00	0.00	66,941,211,111.00	5,130,695,579.00	8,198,964,704.00	12.25	5,194,725,966.00	5,194,725,966.00	7.76
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	66,941,211,111.00	66,941,211,111.00	0.00	66,941,211,111.00	5,130,695,579.00	8,198,964,704.00	12.25	5,194,725,966.00	5,194,725,966.00	7.76
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	0.00	32,180,613,205.00	32,180,613,205.00	0.00	32,180,613,205.00	3,936,686,069.00	5,502,718,436.00	17.10	4,499,032,566.00	4,499,032,566.00	13.98
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	0.00	0.00	34,760,597,906.00	34,760,597,906.00	0.00	34,760,597,906.00	1,194,009,510.00	2,696,246,268.00	7.76	695,693,400.00	695,693,400.00	2.00
3-3-4	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	0.00	862,273,712.00	58.17	47,393,739.00	232,064,237.00	15.65
3-3-4-00	PASIVOS EXIGIBLES	1,482,397,000.00	0.00	0.00	1,482,397,000.00	0.00	1,482,397,000.00	0.00	862,273,712.00	58.17	47,393,739.00	232,064,237.00	15.65
3-3-7	RESERVAS PRESUPUESTALES	82,439,880,000.00	0.00	0.00	82,439,880,000.00	0.00	82,439,880,000.00	-10,263,413.00	70,885,195,378.00	85.98	1,709,911,704.00	51,509,394,485.00	62.48
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	70,896,359,291.00	0.00	0.00	70,896,359,291.00	0.00	70,896,359,291.00	-10,263,413.00	70,885,195,378.00	99.98	1,709,911,704.00	51,509,394,485.00	72.65
3-3-7-12-01	EJE SOCIAL	68,702,737,240.00	0.00	0.00	68,702,737,240.00	0.00	68,702,737,240.00	-10,263,413.00	68,691,573,327.00	99.98	1,684,836,098.00	49,601,841,032.00	72.20
3-3-7-12-01-01	Bogotá sin hambre	21,571,496,378.00	0.00	0.00	21,571,496,378.00	0.00	21,571,496,378.00	0.00	21,571,496,378.00	100.00	651,729,793.00	18,389,167,758.00	85.25
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	15,824,786,806.00	0.00	0.00	15,824,786,806.00	0.00	15,824,786,806.00	0.00	15,824,786,806.00	100.00	635,186,783.00	13,202,788,556.00	83.43
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	5,746,709,572.00	0.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	100.00	16,543,010.00	5,186,379,202.00	90.25
3-3-7-12-01-02	Más y mejor educación para todos y todas	19,507,699,821.00	0.00	0.00	19,507,699,821.00	0.00	19,507,699,821.00	-10,263,413.00	19,497,436,408.00	99.95	200,680,537.00	8,020,852,822.00	41.12
3-3-7-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	5,827,202,737.00	0.00	0.00	5,827,202,737.00	0.00	5,827,202,737.00	-10,263,413.00	5,816,939,324.00	99.82	131,855,920.00	3,982,641,868.00	68.35
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	13,680,497,084.00	0.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	100.00	68,824,617.00	4,038,210,954.00	29.52
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	23,122,067,464.00	0.00	0.00	23,122,067,464.00	0.00	23,122,067,464.00	0.00	23,121,166,964.00	100.00	595,426,433.00	19,503,588,479.00	84.35
3-3-7-12-01-04-0176	Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	873,425,638.00	0.00	0.00	873,425,638.00	0.00	873,425,638.00	0.00	873,425,638.00	100.00	97,666,518.00	802,945,533.00	91.93

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL **MES:** JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	137,409,533.00	0.00	0.00	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	100.00	1,080,000.00	116,700,080.00	84.93
3-3-7-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	1,607,747,070.00	0.00	0.00	1,607,747,070.00	0.00	1,607,747,070.00	0.00	1,607,747,070.00	100.00	1,950,000.00	1,169,379,920.00	72.73
3-3-7-12-01-04-0206	Integración familiar para niños y niñas en protección legal	1,219,253,954.00	0.00	0.00	1,219,253,954.00	0.00	1,219,253,954.00	0.00	1,219,253,954.00	100.00	44,397,853.00	885,385,011.00	72.62
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	502,977,100.00	0.00	0.00	502,977,100.00	0.00	502,977,100.00	0.00	502,977,100.00	100.00	6,984,545.00	442,151,546.00	87.91
3-3-7-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	1,743,918,717.00	0.00	0.00	1,743,918,717.00	0.00	1,743,918,717.00	0.00	1,743,918,717.00	100.00	30,479,644.00	1,397,042,236.00	80.11
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	3,084,978,417.00	0.00	0.00	3,084,978,417.00	0.00	3,084,978,417.00	0.00	3,084,978,417.00	100.00	68,853,848.00	2,666,418,448.00	86.43
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	3,745,574,486.00	0.00	0.00	3,745,574,486.00	0.00	3,745,574,486.00	0.00	3,745,574,486.00	100.00	64,345,369.00	3,370,081,627.00	89.98
3-3-7-12-01-04-7306	Oír-ciudadanía	928,891,784.00	0.00	0.00	928,891,784.00	0.00	928,891,784.00	0.00	928,887,284.00	100.00	41,846,382.00	855,222,798.00	92.07
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	107,951,625.00	0.00	0.00	107,951,625.00	0.00	107,951,625.00	0.00	107,951,625.00	100.00	1,144,960.00	98,963,898.00	91.67
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	1,775,955,207.00	0.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	100.00	0.00	1,715,508,425.00	96.60
3-3-7-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	7,393,983,933.00	0.00	0.00	7,393,983,933.00	0.00	7,393,983,933.00	0.00	7,393,087,933.00	99.99	236,677,314.00	5,983,788,957.00	80.93
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	2,656,406,922.00	0.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	100.00	227,960,250.00	2,137,021,333.00	80.45
3-3-7-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	2,656,406,922.00	0.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	100.00	227,960,250.00	2,137,021,333.00	80.45
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	293,965,843.00	0.00	0.00	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	100.00	6,013,606.00	231,851,192.00	78.87
3-3-7-12-01-06-0217	Institucionalización del plan de igualdad de oportunidades y equidad de géneros en el Distrito	293,965,843.00	0.00	0.00	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	100.00	6,013,606.00	231,851,192.00	78.87
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	1,551,100,812.00	0.00	0.00	1,551,100,812.00	0.00	1,551,100,812.00	0.00	1,551,100,812.00	100.00	3,025,479.00	1,319,359,448.00	85.06
		579,375,376.00		0.00	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	100.00	2,936,379.00	566,758,313.00	97.82

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL — **MES:** JULIO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2008

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social		0.00										
3-3-7-12-01-07-7307	Talento y oprtunidades para la generación de ingresos	971,725,436.00	0.00	0.00	971,725,436.00	0.00	971,725,436.00	0.00	971,725,436.00	100.00	89,100.00	752,601,135.00	77.45
3-3-7-12-03	EJE DE RECONCILIACIÓN	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	100.00	5,475,017.00	805,448,839.00	87.53
3-3-7-12-03-24	Participación para la decisión	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	100.00	5,475,017.00	805,448,839.00	87.53
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	920,183,820.00	0.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	100.00	5,475,017.00	805,448,839.00	87.53
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,273,438,231.00	0.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	0.00	1,273,438,231.00	100.00	19,600,589.00	1,102,104,614.00	86.55
3-3-7-12-04-31	Localidades modernas y eficaces	439,031,137.00	0.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	15,630,026.00	395,144,017.00	90.00
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión d elas localidades	439,031,137.00	0.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	15,630,026.00	395,144,017.00	90.00
3-3-7-12-04-35	Sistema distrital de información	834,407,094.00	0.00	0.00	834,407,094.00	0.00	834,407,094.00	0.00	834,407,094.00	100.00	3,970,563.00	706,960,597.00	84.73
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	834,407,094.00	0.00	0.00	834,407,094.00	0.00	834,407,094.00	0.00	834,407,094.00	100.00	3,970,563.00	706,960,597.00	84.73
3-3-7-99	Reservas Presupuestadas y no utilizadas	11,543,520,709.00	0.00	0.00	11,543,520,709.00	0.00	11,543,520,709.00	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO