

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

03-09-2012  
09:11

ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE E=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	627,628,825.000.00	0.00	0.00	627,628,825.000.00	0.00	627,628,825.000.00	34,348,762,365.00	492,254,745,378.00	78.43	36,889,688,232.00	302,770,392,190.00	48.24
3-1	GASTOS DE FUNCIONAMIENTO	18,771,346.000.00	0.00	0.00	18,771,346.000.00	0.00	18,771,346.000.00	668,181,775.00	11,081,919,964.00	58.04	828,530,741.00	10,129,541,854.00	53.96
3-1-1	SERVICIOS PERSONALES	5,440,582.000.00	0.00	0.00	5,440,582.000.00	0.00	5,440,582.000.00	344,332,089.00	3,082,175,944.00	56.65	344,332,089.00	3,082,175,944.00	56.65
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,078,759.000.00	0.00	-3,850.000.00	4,074,909.000.00	0.00	4,074,909.000.00	251,184,097.00	2,448,410,123.00	60.09	251,184,097.00	2,448,410,123.00	60.09
3-1-1-01-0*	Salarios Personales de Nómina	2,158,165.000.00	-58,544,288.00	-58,544,288.00	2,101,643,712.00	0.00	2,101,643,712.00	169,673,336.00	1,335,056,374.00	63.52	169,673,336.00	1,335,056,374.00	63.52
3-1-1-01-04	Gastos de Representación	239,050.000.00	0.00	0.00	239,050.000.00	0.00	239,050.000.00	19,543,325.00	149,044,461.00	62.35	19,543,325.00	149,044,461.00	62.35
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	53,077.000.00	0.00	0.00	53,077.000.00	0.00	53,077.000.00	1,773,550.00	31,071,292.00	58.54	1,773,550.00	31,071,292.00	58.54
3-1-1-01-06	Auxilio de Transporte	4,762.000.00	0.00	0.00	4,762.000.00	0.00	4,762.000.00	339,000.00	2,481,480.00	52.11	339,000.00	2,481,480.00	52.11
3-1-1-01-07	Subsidio de Alimentación	3,184.000.00	0.00	0.00	3,184.000.00	0.00	3,184.000.00	223,275.00	1,723,684.00	54.14	223,275.00	1,723,684.00	54.14
3-1-1-01-08	Bonificación por Servicios Prestados	74,392.000.00	0.00	0.00	74,392.000.00	0.00	74,392.000.00	2,127,927.00	34,406,280.00	46.25	2,127,927.00	34,406,280.00	46.25
3-1-1-01-11	Prima Semestral	335,052.000.00	0.00	0.00	335,052.000.00	0.00	335,052.000.00	340,972.00	285,595,431.00	85.24	340,972.00	285,595,431.00	85.24
3-1-1-01-13	Prima de Navidad	300,475.000.00	0.00	0.00	300,475.000.00	0.00	300,475.000.00	160,413.00	13,115,553.00	4.36	160,413.00	13,115,553.00	4.36
3-1-1-01-14	Prima de Vacaciones	144,227.000.00	0.00	0.00	144,227.000.00	0.00	144,227.000.00	1,363,419.00	89,067,983.00	61.76	1,363,419.00	89,067,983.00	61.76
3-1-1-01-15	Prima Técnica	526,346.000.00	0.00	0.00	526,346.000.00	0.00	526,346.000.00	43,338,484.00	332,203,922.00	63.12	43,338,484.00	332,203,922.00	63.12
3-1-1-01-16	Prima de Antigüedad	112,886.000.00	0.00	0.00	112,886.000.00	0.00	112,886.000.00	7,356,435.00	57,552,026.00	50.98	7,356,435.00	57,552,026.00	50.98
3-1-1-01-17	Prima Secretarial	7,626.000.00	0.00	0.00	7,626.000.00	0.00	7,626.000.00	585,381.00	4,261,074.00	55.88	585,381.00	4,261,074.00	55.88
3-1-1-01-21	Vacaciones en Dinero	60,000.000.00	18,936,092.00	18,936,092.00	78,936,092.00	0.00	78,936,092.00	0.00	60,000,000.00	76.01	0.00	60,000,000.00	76.01
3-1-1-01-26	Bonificación Especial de Recreación	11,992.000.00	0.00	0.00	11,992.000.00	0.00	11,992.000.00	108,260.00	6,970,439.00	58.13	108,260.00	6,970,439.00	58.13
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	47,505.000.00	37,608,196.00	33,758,196.00	81,263,196.00	0.00	81,263,196.00	4,240,320.00	45,860,114.00	56.43	4,240,320.00	45,860,114.00	56.43
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	3,850.000.00	3,850.000.00	0.00	3,850.000.00	350.000.00	350.000.00	9.09	350.000.00	350.000.00	9.09
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	3,850.000.00	3,850.000.00	0.00	3,850.000.00	350.000.00	350.000.00	9.09	350.000.00	350.000.00	9.09
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,351,823.000.00	0.00	0.00	1,361,823.000.00	0.00	1,361,823.000.00	92,797,992.00	633,415,821.00	46.51	92,797,992.00	633,415,821.00	46.51
3-1-1-03-01	Aportes Patronales Sector Privado	696,698.000.00	0.00	-16,558.000.00	680,140.000.00	0.00	680,140.000.00	40,056,021.00	271,195,895.00	39.87	40,056,021.00	271,195,895.00	39.87
3-1-1-03-01-01	Cesantías Fondos Privados	139,002.000.00	0.00	0.00	139,002.000.00	0.00	139,002.000.00	0.00	5,010,212.00	3.60	0.00	5,010,212.00	3.60
3-1-1-03-01-02	Pensiones Fondos Privados	125,394.000.00	0.00	0.00	125,394.000.00	0.00	125,394.000.00	8,942,025.00	50,488,650.00	40.26	8,942,025.00	50,488,650.00	40.26
3-1-1-03-01-03	Salud EPS Privadas	269,582.000.00	0.00	0.00	269,582.000.00	0.00	269,582.000.00	20,892,876.00	137,743,793.00	51.10	20,892,876.00	137,743,793.00	51.10
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	16,558.000.00	0.00	-16,558.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	146,162.000.00	0.00	0.00	146,162.000.00	0.00	146,162.000.00	10,421,120.00	77,953,240.00	53.33	10,421,120.00	77,953,240.00	53.33
3-1-1-03-02	Aportes Patronales Sector Público	665,125.000.00	0.00	0.00	681,683.000.00	0.00	681,683.000.00	52,741,971.00	362,219,926.00	53.14	52,741,971.00	362,219,926.00	53.14

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUTOGIRO %		
CONGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6(3+5)	7	8(6-7)	9	10	11(10/8)	12	13	14(13/8)	
3-1-1-03-02-01	Cesantías Fondos Públicos	226,116,000.00	0.00	0.00	226,116,000.00	0.00	226,116,000.00	18,109,876.00	117,891,613.00	52.14	16,109,876.00	117,891,613.00	52.14	
3-1-1-03-02-02	Pensiones Fondos Públicos	255,192,000.00	0.00	0.00	255,192,000.00	0.00	255,192,000.00	20,216,325.00	137,328,975.00	53.81	20,216,325.00	137,328,975.00	53.81	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	16,558,000.00	16,558,000.00	0.00	16,558,000.00	1,181,300.00	8,187,400.00	49.45	8,187,400.00	8,187,400.00	49.45	
3-1-1-03-02-05	ESAP	18,268,000.00	0.00	0.00	18,268,000.00	0.00	18,268,000.00	1,302,640.00	9,744,155.00	53.34	1,302,640.00	9,744,155.00	53.34	
3-1-1-03-02-06	ICBF	109,620,000.00	0.00	0.00	109,620,000.00	0.00	109,620,000.00	7,815,840.00	58,464,930.00	53.33	7,815,840.00	58,464,930.00	53.33	
3-1-1-03-02-07	SENA	18,268,000.00	0.00	0.00	18,268,000.00	0.00	18,268,000.00	1,302,640.00	9,744,155.00	53.34	1,302,640.00	9,744,155.00	53.34	
3-1-1-03-02-08	Institutos Técnicos	35,069,000.00	0.00	0.00	35,069,000.00	0.00	35,069,000.00	2,605,280.00	19,488,310.00	55.57	2,605,280.00	19,488,310.00	55.57	
3-1-1-03-02-09	Comisiones	2,590,000.00	0.00	0.00	2,590,000.00	0.00	2,590,000.00	208,070.00	1,370,186.00	52.90	208,070.00	1,370,186.00	52.90	
3-1-2	GASTOS GENERALES	12,892,012,000.00	0.00	-148,939,940.00	12,743,072,060.00	0.00	12,743,072,060.00	323,849,686.00	7,412,224,640.00	58.17	470,163,349.00	6,525,368,401.00	51.21	
3-1-2-01	Adquisición de Bienes	460,074,000.00	0.00	-148,939,940.00	311,134,060.00	0.00	311,134,060.00	2,088,372.00	68,650,287.00	22.06	2,964,238.00	64,309,990.00	20.67	
3-1-2-01-01	Dotación	340,000,000.00	0.00	-148,939,940.00	191,060,060.00	0.00	191,060,060.00	0.00	9,124,548.00	4.78	875,866.00	7,808,682.00	4.09	
3-1-2-01-02	Gastos de Computador	8,054,000.00	0.00	0.00	8,054,000.00	0.00	8,054,000.00	645,998.00	4,419,796.00	54.88	645,998.00	4,419,796.00	54.88	
3-1-2-01-03	Combustibles, Lubrificantes y Llantas	9,020,000.00	0.00	0.00	9,020,000.00	0.00	9,020,000.00	725,747.00	5,074,482.00	56.26	725,747.00	5,074,482.00	56.26	
3-1-2-01-04	Materiales y Suministros	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	716,627.00	50,031,441.00	48.57	716,627.00	47,006,830.00	45.64	
3-1-2-02	Adquisición de Servicios	12,430,000,000.00	0.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	321,607,289.00	7,342,495,985.00	59.07	467,045,086.00	6,459,960,033.00	51.97	
3-1-2-02-02	Viajes y Gastos de Viaje	6,000,000.00	6,310,738.00	6,310,738.00	12,310,738.00	0.00	12,310,738.00	3,747,523.00	9,717,458.00	78.93	2,919,566.00	8,889,501.00	72.21	
3-1-2-02-03	Gastos de Transporte y Comunicación	2,200,000,000.00	0.00	0.00	2,200,000,000.00	0.00	2,200,000,000.00	9,784,304.00	1,712,351,421.00	77.83	153,681,338.00	830,663,416.00	37.76	
3-1-2-02-04	Impresos y Publicaciones	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	477,940.00	6,304,047.00	25.22	477,940.00	6,304,047.00	25.22	
3-1-2-02-05	Mantenimiento y Reparaciones	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	539,400.00	4,168,682.00	52.11	539,400.00	4,168,682.00	52.11	
3-1-2-02-05-01	Mantenimiento Entidad	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	539,400.00	4,168,682.00	52.11	539,400.00	4,168,682.00	52.11	
3-1-2-02-05	Seguros	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	0.00	868,935,659.00	98.74	0.00	868,935,659.00	98.74	
3-1-2-02-05-01	Seguros Entidad	880,000,000.00	0.00	0.00	880,000,000.00	0.00	880,000,000.00	0.00	868,935,659.00	98.74	0.00	868,935,659.00	98.74	
3-1-2-02-08	Servicios Públicos	8,361,000,000.00	0.00	0.00	8,361,000,000.00	0.00	8,361,000,000.00	307,058,122.00	4,729,947,128.00	56.57	308,426,842.00	4,729,947,128.00	56.57	
3-1-2-02-08-01	Energía	1,969,000,000.00	0.00	0.00	1,969,000,000.00	0.00	1,969,000,000.00	116,269,942.00	1,017,638,171.00	51.68	116,372,102.00	1,017,638,171.00	51.68	
3-1-2-02-08-02	Acueducto y Alcantarillado	3,492,000,000.00	0.00	0.00	3,492,000,000.00	0.00	3,492,000,000.00	26,742,730.00	1,813,630,987.00	51.94	28,856,540.00	1,813,630,987.00	51.94	
3-1-2-02-08-03	Aseo	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	7,345,670.00	308,914,190.00	77.23	7,438,860.00	308,914,190.00	77.23	
3-1-2-02-08-04	Teléfono	1,100,000,000.00	0.00	0.00	1,100,000,000.00	0.00	1,100,000,000.00	70,915,610.00	548,280,855.00	49.84	70,975,170.00	548,280,855.00	49.84	
3-1-2-02-08-05	Gas	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	65,784,170.00	1,041,482,925.00	74.39	85,784,170.00	1,041,482,925.00	74.39	
3-1-2-02-09	Capacitación	350,000,000.00	-6,310,738.00	-6,310,738.00	343,689,262.00	0.00	343,689,262.00	0.00	11,071,600.00	3.22	0.00	11,071,600.00	3.22	
3-1-2-02-09-01	Capacitación Interna	350,000,000.00	-6,310,738.00	-6,310,738.00	343,689,262.00	0.00	343,689,262.00	0.00	11,071,600.00	3.22	0.00	11,071,600.00	3.22	
3-1-2-02-10	Bienestar e Incentivos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	1,938,000.00	0.00	0.00	1,938,000.00	0.00	1,938,000.00	154,025.00	1,078,378.00	55.64	154,025.00	1,078,378.00	55.64	

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
COIGO	NOMBRE	INICIAL	MODIFICACIONES		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)	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,938,000.00	0.00	0.00	1,938,000.00	0.00	1,938,000.00	154,025.00	1,078,378.00	55.64	154,025.00	1,078,378.00	55.64	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	19,016,529.00	19,016,529.00	0.00	19,016,529.00	0.00	19,016,529.00	100.00	0.00	19,016,529.00	100.00	
3-1-6	RESERVAS PRESUPUESTALES	438,752,000.00	0.00	129,923,411.00	568,675,411.00	0.00	568,675,411.00	568,675,411.00	568,675,411.00	99.97	14,135,333.00	502,980,980.00	88.45	
3-1-6-02	GASTOS GENERALES	438,752,000.00	0.00	129,923,411.00	568,675,411.00	0.00	568,675,411.00	568,675,411.00	568,675,411.00	99.97	14,135,333.00	502,980,980.00	88.45	
3-1-6-02-01	Adquisición de Bienes	161,614,684.00	0.00	129,923,411.00	291,538,275.00	0.00	291,538,275.00	291,538,275.00	291,538,275.00	100.00	0.00	228,374,235.00	78.33	
3-1-6-02-01-01	Dotación	96,491,388.00	0.00	129,923,411.00	226,414,789.00	0.00	226,414,789.00	226,414,789.00	226,414,789.00	100.00	0.00	201,041,342.00	88.79	
3-1-6-02-01-04	Materiales y Suministros	65,123,476.00	0.00	0.00	65,123,476.00	0.00	65,123,476.00	65,123,476.00	65,123,476.00	100.00	0.00	27,332,883.00	41.97	
3-1-6-02-02	Adquisición de Servicios	277,137,136.00	0.00	0.00	277,137,136.00	0.00	277,137,136.00	277,137,136.00	277,137,136.00	99.94	14,135,333.00	274,606,745.00	99.09	
3-1-6-02-02-03	Gastos de Transporte y Comunicación	220,732,416.00	0.00	0.00	220,732,416.00	0.00	220,732,416.00	220,732,416.00	220,732,416.00	99.92	463,660.00	219,507,126.00	99.44	
3-1-6-02-02-05	Mantenimiento y Reparaciones	39,131,000.00	0.00	0.00	39,131,000.00	0.00	39,131,000.00	39,131,000.00	39,131,000.00	100.00	0.00	39,131,000.00	100.00	
3-1-6-02-02-05-0001	Mantenimiento Entidad	39,131,000.00	0.00	0.00	39,131,000.00	0.00	39,131,000.00	39,131,000.00	39,131,000.00	100.00	0.00	39,131,000.00	100.00	
3-1-6-02-02-09	Capacitación	1,671,643.00	0.00	0.00	1,671,643.00	0.00	1,671,643.00	1,671,643.00	1,671,643.00	100.00	1,671,643.00	1,671,643.00	100.00	
3-1-6-02-02-09-0001	Capacitación Interna	1,671,643.00	0.00	0.00	1,671,643.00	0.00	1,671,643.00	1,671,643.00	1,671,643.00	100.00	1,671,643.00	1,671,643.00	100.00	
3-1-6-02-02-10	Bienestar e Incentivos	3,602,077.00	0.00	0.00	3,602,077.00	0.00	3,602,077.00	3,602,077.00	3,602,077.00	100.00	0.00	2,296,976.00	63.77	
3-1-6-02-02-12	Salud Ocupacional	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	100.00	12,000,000.00	12,000,000.00	100.00	
3-3	INVERSIÓN	608,857,479,000.00	0.00	0.00	608,857,479,000.00	0.00	608,857,479,000.00	33,680,580,610.00	481,172,825,414.00	79.03	36,061,057,491.00	292,640,850,336.00	48.06	
3-3-1	DIRECTA	550,970,000,000.00	0.00	-16,535,564,383.00	534,434,435,617.00	0.00	534,434,435,617.00	33,669,910,480.00	408,631,120,938.00	76.46	35,088,102,410.00	231,611,043,883.00	43.34	
3-3-1-13	Bogotá positiva: para vivir mejor	550,970,000,000.00	0.00	-186,916,026,179.00	364,053,973,821.00	0.00	364,053,973,821.00	-12,610,820.00	363,971,554,816.00	99.98	28,998,493,060.00	216,310,041,279.00	60.24	
3-3-1-13-01	Ciudad de derechos	393,404,898,000.00	0.00	-131,531,777,491.00	261,873,220,509.00	0.00	261,873,220,509.00	-10,199,694.00	261,852,900,149.00	99.99	23,171,939,026.00	149,459,361,608.00	57.07	
3-3-1-13-01-04	Bogotá bien alimentada	138,048,000,000.00	0.00	-58,469,963,922.00	79,578,036,078.00	0.00	79,578,036,078.00	0.00	79,578,036,078.00	100.00	5,360,139,952.00	45,313,858,327.00	56.94	
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	138,048,000,000.00	0.00	-58,469,963,922.00	79,578,036,078.00	0.00	79,578,036,078.00	0.00	79,578,036,078.00	100.00	5,360,139,952.00	45,313,858,327.00	56.94	
3-3-1-13-01-14	Toda la vida integralmente protegidos	255,356,998,000.00	0.00	-73,061,813,568.00	182,295,184,431.00	0.00	182,295,184,431.00	-10,199,684.00	182,274,864,071.00	99.99	17,811,859,074.00	104,145,503,281.00	57.13	
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	18,238,000,000.00	0.00	-6,978,680,649.00	11,259,319,351.00	0.00	11,259,319,351.00	0.00	11,259,319,351.00	100.00	1,340,064,268.00	5,683,762,802.00	50.48	
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	57,733,997,000.00	0.00	-5,257,428,316.00	52,476,568,684.00	0.00	52,476,568,684.00	0.00	52,476,568,684.00	100.00	4,658,509,142.00	31,399,260,760.00	59.83	
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	137,548,001,000.00	0.00	-47,177,888,869.00	90,370,112,131.00	0.00	90,370,112,131.00	-7,035,600.00	90,357,646,531.00	99.99	9,236,046,975.00	51,609,834,339.00	57.11	
3-3-1-13-01-14-0500	Jóvenes visitantes y con derechos	3,140,000,000.00	0.00	-1,239,297,717.00	1,900,702,283.00	0.00	1,900,702,283.00	0.00	1,900,702,283.00	100.00	208,455,058.00	862,407,373.00	51.69	
3-3-1-13-01-14-0501	Adultez con oportunidades	38,697,000,000.00	0.00	-12,406,418,018.00	26,288,581,982.00	0.00	26,288,581,982.00	-3,164,084.00	26,281,337,232.00	99.97	2,368,763,631.00	14,470,237,947.00	55.04	

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/12)	
3-3-1-13-03	Ciudad global	5,088,000,000.00	0.00	-1,526,500,173.00	3,561,499,827.00	0.00	3,561,499,827.00	0.00	3,568,630,807.00	99.92	429,041,995.00	2,302,954,192.00	64.66	
3-3-1-13-03-34	Bogotá sociedad del conocimiento	5,088,000,000.00	0.00	-1,526,500,173.00	3,561,499,827.00	0.00	3,561,499,827.00	0.00	3,568,630,807.00	99.92	429,041,995.00	2,302,954,192.00	64.66	
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	5,088,000,000.00	0.00	-1,526,500,173.00	3,561,499,827.00	0.00	3,561,499,827.00	0.00	3,568,630,807.00	99.92	429,041,995.00	2,302,954,192.00	64.66	
3-3-1-13-04	Participación	4,391,000,000.00	0.00	-640,055,446.00	3,740,944,554.00	0.00	3,740,944,554.00	0.00	3,740,391,770.00	99.98	406,018,558.00	2,044,689,335.00	54.66	
3-3-1-13-04-38	Organizaciones y redes sociales	1,200,000,000.00	0.00	-109,627,320.00	1,090,372,680.00	0.00	1,090,372,680.00	0.00	1,090,372,680.00	100.00	114,353,415.00	587,491,442.00	53.88	
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	1,200,000,000.00	0.00	-109,627,320.00	1,090,372,680.00	0.00	1,090,372,680.00	0.00	1,090,372,680.00	100.00	114,353,415.00	587,491,442.00	53.88	
3-3-1-13-04-39	Control social al alcance de todos y todas	3,181,000,000.00	0.00	-530,378,126.00	2,650,621,874.00	0.00	2,650,621,874.00	0.00	2,650,019,090.00	99.98	291,663,143.00	1,457,197,893.00	54.98	
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	3,181,000,000.00	0.00	-530,378,126.00	2,650,621,874.00	0.00	2,650,621,874.00	0.00	2,650,019,090.00	99.98	291,663,143.00	1,457,197,893.00	54.98	
3-3-1-13-05	Descentralización	5,079,918,000.00	0.00	-445,988,893.00	4,633,929,107.00	0.00	4,633,929,107.00	-2,411,136.00	4,630,312,403.00	99.92	318,741,838.00	2,357,304,912.00	50.87	
3-3-1-13-05-40	Gestión distrital con enfoque territorial	5,079,918,000.00	0.00	-445,988,893.00	4,633,929,107.00	0.00	4,633,929,107.00	-2,411,136.00	4,630,312,403.00	99.92	318,741,838.00	2,357,304,912.00	50.87	
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	5,079,918,000.00	0.00	-445,988,893.00	4,633,929,107.00	0.00	4,633,929,107.00	-2,411,136.00	4,630,312,403.00	99.92	318,741,838.00	2,357,304,912.00	50.87	
3-3-1-13-06	Gestión pública efectiva y transparente	143,016,084,000.00	0.00	-52,771,754,176.00	90,244,329,824.00	0.00	90,244,329,824.00	0.00	90,189,319,687.00	99.94	4,672,693,643.00	63,145,731,232.00	69.97	
3-3-1-13-06-49	Desarrollo institucional integral	143,016,084,000.00	0.00	-52,771,754,176.00	90,244,329,824.00	0.00	90,244,329,824.00	0.00	90,189,319,687.00	99.94	4,672,693,643.00	63,145,731,232.00	69.97	
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	72,500,000,000.00	0.00	-36,249,377,488.00	36,250,622,511.00	0.00	36,250,622,511.00	0.00	36,250,622,511.00	100.00	0.00	34,861,845,220.00	96.17	
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	70,516,084,000.00	0.00	-16,522,376,687.00	53,993,707,313.00	0.00	53,993,707,313.00	0.00	53,938,697,176.00	99.90	4,672,693,643.00	28,283,886,012.00	52.38	
3-3-1-14	Bogotá Humana	0.00	0.00	170,380,461,796.00	170,380,461,796.00	0.00	170,380,461,796.00	33,682,521,300.00	44,658,568,122.00	26.21	6,089,609,350.00	12,301,002,604.00	7.22	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	0.00	2,320,480,000.00	126,682,039,556.00	126,682,039,556.00	0.00	126,682,039,556.00	28,023,127,390.00	32,303,776,900.00	25.50	589,234,714.00	566,398,168.00	0.46	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	0.00	0.00	37,621,107,690.00	37,621,107,690.00	0.00	37,621,107,690.00	13,419,681,133.00	13,632,557,694.00	36.24	7,219,861.00	7,877,233.00	0.02	
3-3-1-14-01-01-0735	Desarrollo integral de la primera infancia en Bogotá	0.00	0.00	28,568,129,631.00	28,568,129,631.00	0.00	28,568,129,631.00	13,407,787,786.00	13,420,006,975.00	46.98	0.00	0.00	0.00	

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UNIDAD EJECUTORA:		01 - UNIDAD 01								VIGENCIA FISCAL:		2012		
RUBRO PRESUPUESTAL		APROPICACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
			4	5										6=(3+5)
3-3-1-14-01-01-0739	Construcciones dignas adecuadas y seguras	0.00	0.00	9,052,978,059.00	9,052,978,059.00	0.00	9,052,978,059.00	11,893,347.00	212,550,719.00	2.35	7,219,861.00	7,877,233.00	0.09	
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	0.00	0.00	33,316,766,145.00	33,316,766,145.00	0.00	33,316,766,145.00	2,237,792,554.00	5,649,807,310.00	16.96	174,945,669.00	179,168,487.00	0.54	
3-3-1-14-01-05-0721	Atención integral a personas con discapacidad, familias y cuidadores: cerrando brechas	0.00	0.00	12,763,693,464.00	12,763,693,464.00	0.00	12,763,693,464.00	745,093,640.00	2,462,569,496.00	18.29	0.00	0.00	0.00	
3-3-1-14-01-05-0742	Atención integral para personas mayores: disminuyendo la discriminación y la segregación socioeconómica	0.00	0.00	4,838,072,316.00	4,838,072,316.00	0.00	4,838,072,316.00	230,053,090.00	1,916,415,864.00	39.61	174,945,669.00	179,168,487.00	3.70	
3-3-1-14-01-05-0743	Generación de capacidades para el desarrollo de personas en prostitución o habitantes de calle	0.00	0.00	3,648,118,518.00	3,648,118,518.00	0.00	3,648,118,518.00	1,059,275,531.00	1,067,421,657.00	29.26	0.00	0.00	0.00	
3-3-1-14-01-05-0747	Atención diferencial en servicios sociales a comunidades étnicas	0.00	0.00	79,273,520.00	79,273,520.00	0.00	79,273,520.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-05-0749	Promoción del ejercicio y goce de los derechos de personas LGBTI	0.00	0.00	201,376,000.00	201,376,000.00	0.00	201,376,000.00	40,514,800.00	40,514,800.00	20.12	0.00	0.00	0.00	
3-3-1-14-01-05-0760	Protección integral y desarrollo de capacidades de niños, niñas y adolescentes	0.00	0.00	10,567,342,882.00	10,567,342,882.00	0.00	10,567,342,882.00	151,768,693.00	151,768,693.00	1.44	0.00	0.00	0.00	
3-3-1-14-01-05-0764	Jóvenes activando su ciudadanía	0.00	0.00	1,218,889,445.00	1,218,889,445.00	0.00	1,218,889,445.00	11,086,800.00	11,086,800.00	0.91	0.00	0.00	0.00	
3-3-1-14-01-06	Bogotá humana por la dignidad de las víctimas	0.00	2,320,480,000.00	2,320,480,000.00	2,320,480,000.00	0.00	2,320,480,000.00	2,320,480,000.00	2,320,480,000.00	100.00	0.00	0.00	0.00	
3-3-1-14-01-06-0756	Dignificación y reparación de las víctimas en Bogotá: tejendo sociedad	0.00	2,320,480,000.00	2,320,480,000.00	2,320,480,000.00	0.00	2,320,480,000.00	2,320,480,000.00	2,320,480,000.00	100.00	0.00	0.00	0.00	
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	0.00	0.00	6,445,083,710.00	6,445,083,710.00	0.00	6,445,083,710.00	526,343,037.00	561,001,331.00	8.70	21,663,794.00	43,947,078.00	0.68	
3-3-1-14-01-07-0741	Relaciones libre de violencias para y con las familias de Bogotá	0.00	0.00	6,445,083,710.00	6,445,083,710.00	0.00	6,445,083,710.00	526,343,037.00	561,001,331.00	8.70	21,663,794.00	43,947,078.00	0.68	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	0.00	0.00	46,712,984,585.00	46,712,984,585.00	0.00	46,712,984,585.00	9,495,308,366.00	10,116,408,265.00	21.66	355,405,390.00	355,405,390.00	0.76	
3-3-1-14-01-09-0730	Alimentando capacidades: Desarrollo de habilidades y apoyo alimentario para superar condiciones de vulnerabilidad	0.00	0.00	46,712,984,585.00	46,712,984,585.00	0.00	46,712,984,585.00	9,495,308,366.00	10,116,408,265.00	21.66	355,405,390.00	355,405,390.00	0.76	
3-3-1-14-01-11	Ciencia, tecnología e innovación para	0.00	0.00	265,617,426.00	265,617,426.00	0.00	265,617,426.00	23,522,300.00	23,522,300.00	8.86	0.00	0.00	0.00	

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012				
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CONGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO			
1	2	3	MES	ACUMULADO	E=(3+5)	?	E=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)		
3-3-1-14-01-11-0694	avanzar en el desarrollo de la ciudad	0.00	0.00	265,617,426.00	265,617,426.00	0.00	265,617,426.00	23,522,300.00	23,522,300.00	8.86	0.00	0.00	0.00		
3-3-1-14-02	Monitoreo y evaluación de condiciones y proyectos sociales de la ciudad	0.00	0.00	525,005,543.00	525,005,543.00	0.00	525,005,543.00	86,551,032.00	491,254,772.00	93.57	235,644,238.00	383,350,307.00	73.02		
3-3-1-14-02-20	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	0.00	0.00	525,005,543.00	525,005,543.00	0.00	525,005,543.00	86,551,032.00	491,254,772.00	93.57	235,644,238.00	383,350,307.00	73.02		
3-3-1-14-02-20-0738	Gestión integral de riesgos	0.00	0.00	525,005,543.00	525,005,543.00	0.00	525,005,543.00	86,551,032.00	491,254,772.00	93.57	235,644,238.00	383,350,307.00	73.02		
3-3-1-14-02-20-0738	Atención y acciones humanitarias para emergencias de origen social y natural	0.00	0.00	525,005,543.00	525,005,543.00	0.00	525,005,543.00	86,551,032.00	491,254,772.00	93.57	235,644,238.00	383,350,307.00	73.02		
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	0.00	-2,320,480,000.00	43,173,416,697.00	43,173,416,697.00	0.00	43,173,416,697.00	5,572,842,878.00	11,664,534,450.00	27.48	5,294,730,398.00	11,331,254,109.00	26.25		
3-3-1-14-03-24	Bogotá Humana: participa y decide	0.00	0.00	30,353,800.00	30,353,800.00	0.00	30,353,800.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-14-03-24-0168	Identificación, caracterización y participación de la ciudadanía	0.00	0.00	30,353,800.00	30,353,800.00	0.00	30,353,800.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	0.00	0.00	447,242,276.00	447,242,276.00	0.00	447,242,276.00	45,665,600.00	45,665,600.00	10.21	0.00	0.00	0.00		
3-3-1-14-03-25-0753	Fortalecimiento de la gestión local para el desarrollo humano en Bogotá	0.00	0.00	447,242,276.00	447,242,276.00	0.00	447,242,276.00	45,665,600.00	45,665,600.00	10.21	0.00	0.00	0.00		
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	0.00	-2,320,480,000.00	41,535,768,188.00	41,535,768,188.00	0.00	41,535,768,188.00	5,434,120,878.00	11,679,933,589.00	28.12	5,234,730,398.00	11,331,254,109.00	27.28		
3-3-1-14-03-31-0750	Servicios de apoyo para garantizar la prestación de los servicios sociales	0.00	0.00	7,017,351,742.00	7,017,351,742.00	0.00	7,017,351,742.00	201,386,251.00	495,387,761.00	7.06	61,995,771.00	146,708,281.00	2.09		
3-3-1-14-03-31-0758	Adopción de un modelo de desarrollo organizacional para el talento humano	0.00	-2,320,480,000.00	34,204,775,519.00	34,204,775,519.00	0.00	34,204,775,519.00	5,232,485,452.00	11,183,446,341.00	32.70	5,232,485,452.00	11,183,446,341.00	32.70		
3-3-1-14-03-31-0765	Políticas Humanas: servicios sociales con calidad	0.00	0.00	313,640,927.00	313,640,927.00	0.00	313,640,927.00	249,175.00	1,099,467.00	0.35	249,175.00	1,099,467.00	0.35		
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	0.00	0.00	1,160,052,433.00	1,160,052,433.00	0.00	1,160,052,433.00	93,056,400.00	138,935,261.00	11.98	0.00	0.00	0.00		
3-3-1-14-03-32-0759	Fortalecimiento e innovación de tecnologías de la información y la comunicación	0.00	0.00	1,160,052,433.00	1,160,052,433.00	0.00	1,160,052,433.00	93,056,400.00	138,935,261.00	11.98	0.00	0.00	0.00		
3-3-4	PASIVOS EXIGIBLES	2,241,398,000.00	0.00	0.00	2,241,398,000.00	0.00	2,241,398,000.00	74,959,233.00	700,147,940.00	31.24	74,959,233.00	700,147,940.00	31.24		
3-3-4-00	PASIVOS EXIGIBLES	2,241,398,000.00	0.00	0.00	2,241,398,000.00	0.00	2,241,398,000.00	74,959,233.00	700,147,940.00	31.24	74,959,233.00	700,147,940.00	31.24		
3-3-7	RESERVAS PRESUPUESTALES	55,646,081,000.00	0.00	16,535,564,383.00	72,181,645,383.00	0.00	72,181,645,383.00	-64,289,103.00	71,841,556,536.00	89.53	897,995,848.00	60,329,658,513.00	83.58		
3-3-7-13	Bogotá positiva: para vivir mejor	55,646,074,495.00	0.00	16,535,564,383.00	72,181,638,878.00	0.00	72,181,638,878.00	-64,289,103.00	71,841,556,536.00	89.53	897,995,848.00	60,329,658,513.00	83.58		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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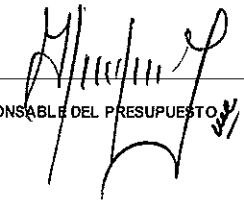
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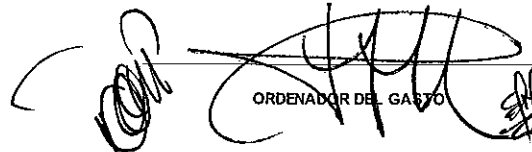
ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL		MES: AGOSTO								UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL		APROPICACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CONGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO			
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)		
3-3-7-13-01	Ciudad de derechos	44,735,564,181.00	0.00	12,257,671,336.00	56,993,235,517.00	0.00	56,993,235,517.00	-52,811,610.00	56,921,858,364.00	99.70	593,787,462.00	47,302,194,194.00	83.00		
3-3-7-13-01-04	Bogotá bien alimentada	16,859,568,943.00	0.00	11,756,979,337.00	28,616,568,280.00	0.00	28,616,568,280.00	-5,002,467.00	28,588,233,174.00	99.90	124,154,977.00	24,573,603,039.00	85.87		
3-3-7-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	16,859,568,943.00	0.00	11,756,979,337.00	28,616,568,280.00	0.00	28,616,568,280.00	-5,002,467.00	28,588,233,174.00	99.90	124,154,977.00	24,573,603,039.00	85.87		
3-3-7-13-01-14	Toda la vida integralmente protegidos	27,875,975,238.00	0.00	500,691,989.00	28,376,667,227.00	0.00	28,376,667,227.00	-47,609,143.00	28,233,625,190.00	99.50	469,632,485.00	22,728,591,155.00	80.10		
3-3-7-13-01-14-0485	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	2,568,383,481.00	0.00	55,345,000.00	3,023,728,481.00	0.00	3,023,728,481.00	0.00	3,013,294,517.00	99.65	148,659,518.00	2,633,065,911.00	87.08		
3-3-7-13-01-14-0486	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - Años Dorados	2,741,188,415.00	0.00	169,356,000.00	2,910,544,415.00	0.00	2,910,544,415.00	0.00	2,902,687,895.00	99.73	13,053,728.00	2,677,130,005.00	91.98		
3-3-7-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	17,088,950,583.00	0.00	0.00	17,088,950,583.00	0.00	17,088,950,583.00	-47,609,143.00	16,977,961,397.00	99.35	274,203,859.00	12,497,044,381.00	73.13		
3-3-7-13-01-14-0500	Jóvenes visibles y con derechos	213,128,577.00	0.00	20,408,272.00	233,534,849.00	0.00	233,534,849.00	0.00	233,534,849.00	100.00	7,297,547.00	193,813,776.00	82.99		
3-3-7-13-01-14-0501	Adultez con oportunidades	4,894,326,172.00	0.00	255,582,727.00	5,119,908,899.00	0.00	5,119,908,899.00	0.00	5,106,146,432.00	99.73	26,417,833.00	4,727,537,082.00	92.34		
3-3-7-13-03	Ciudad global	616,970,823.00	0.00	240,830,314.00	857,801,137.00	0.00	857,801,137.00	-10,867,533.00	837,659,404.00	97.65	5,842,333.00	734,752,290.00	85.66		
3-3-7-13-03-34	Bogotá sociedad del conocimiento	616,970,823.00	0.00	240,830,314.00	857,801,137.00	0.00	857,801,137.00	-10,867,533.00	837,659,404.00	97.65	5,842,333.00	734,752,290.00	85.66		
3-3-7-13-03-04-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	616,970,823.00	0.00	240,830,314.00	857,801,137.00	0.00	857,801,137.00	-10,867,533.00	837,659,404.00	97.65	5,842,333.00	734,752,290.00	85.66		
3-3-7-13-04	Participación	435,585,015.00	0.00	116,737,199.00	552,322,214.00	0.00	552,322,214.00	-609,960.00	545,602,254.00	98.78	7,276,661.00	525,441,724.00	95.13		
3-3-7-13-04-38	Organizaciones y redes sociales	177,237,504.00	0.00	0.00	177,237,504.00	0.00	177,237,504.00	0.00	177,237,504.00	100.00	1,519,518.00	170,632,904.00	96.27		
3-3-7-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	177,237,504.00	0.00	0.00	177,237,504.00	0.00	177,237,504.00	0.00	177,237,504.00	100.00	1,519,518.00	170,632,904.00	96.27		
3-3-7-13-04-39	Control social al alcance de todos y todas	258,357,511.00	0.00	116,737,199.00	375,094,710.00	0.00	375,094,710.00	-609,960.00	368,364,750.00	98.21	5,757,143.00	354,808,820.00	94.59		
3-3-7-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	258,357,511.00	0.00	116,737,199.00	375,094,710.00	0.00	375,094,710.00	-609,960.00	368,364,750.00	98.21	5,757,143.00	354,808,820.00	94.59		
3-3-7-13-05	Descentralización	1,925,332,961.00	0.00	860,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	0.00	2,689,485,738.00	96.21	33,097,166.00	2,589,948,247.00	92.66		
3-3-7-13-05-40	Gestión distrital con enfoque territorial	1,925,332,961.00	0.00	860,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	0.00	2,689,485,738.00	96.21	33,097,166.00	2,589,948,247.00	92.66		
3-3-7-13-05-40-0511	Fortalecimiento de la gestión integral local	1,925,332,961.00	0.00	860,434,814.00	2,805,767,775.00	0.00	2,805,767,775.00	0.00	2,689,485,738.00	96.21	33,097,166.00	2,589,948,247.00	92.66		

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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ENTIDAD:		122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL							MES:		AGOSTO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	5=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3-7-13-06	Gestión pública efectiva y transparente	7,932,611,515.00	0.00	3,039,890,720.00	10,972,502,235.00	0.00	10,972,502,235.00	0.00	10,836,940,776.00	99.68	257,992,206.00	9,167,322,058.00	83.55	
3-3-7-13-06-49	Desarrollo Institucional Integral	7,932,611,515.00	0.00	3,039,890,720.00	10,972,502,235.00	0.00	10,972,502,235.00	0.00	10,836,940,776.00	99.68	257,992,206.00	9,167,322,058.00	83.55	
3-3-7-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	101,415,000.00	0.00	32,665,270.00	134,080,270.00	0.00	134,080,270.00	0.00	134,080,270.00	100.00	83,539,326.00	133,102,195.00	99.27	
3-3-7-13-06-49-0514	Fortalecimiento de la gestión institucional	7,831,196,515.00	0.00	3,007,225,450.00	10,838,421,965.00	0.00	10,838,421,965.00	0.00	10,802,860,506.00	98.67	174,452,680.00	9,034,219,863.00	83.35	
3-3-7-99	Asignación no distribuida	6,505.00	0.00	0.00	6,505.00	0.00	6,505.00	0.00	0.00	0.00	0.00	0.00	0.00	

  
 RESPONSABLE DEL PRESUPUESTO

  
 ORDENADOR DEL GASTO