

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

03-08-2018

08:02

| ENTIDAD: 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | UNIDAD EJECUTORA: 01 - UNIDAD 01 | | MES: JULIO | | | | | VIGENCIA FISCAL: 2018 | | | | |
|---|---|----------------------------------|----------------|----------------|----------------------|------------|----------------------|-------------------|-----------------------|---------------|----------------------|--------------------|-------------------|
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJEC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (11=10/8) | MES | ACUMULADO | (14=13/8) |
| 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 | GASTOS | 1,081,919,466.000.00 | 880,239,360.00 | 880,239,360.00 | 1,082,799,705,360.00 | 0.00 | 1,082,799,705,360.00 | 96,045,551,433.00 | 727,806,012,096.00 | 67.22 | 76,215,852,155.00 | 376,914,739,240.00 | 34.81 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 28,092,344,000.00 | 0.00 | 0.00 | 28,092,344,000.00 | 0.00 | 28,092,344,000.00 | 2,775,054,872.00 | 17,734,306,627.00 | 63.13 | 2,103,887,356.00 | 12,878,986,293.00 | 45.85 |
| 3-1-1 | SERVICIOS PERSONALES | 9,092,344,000.00 | 14,847,050.00 | 13,095,583.00 | 9,105,439,683.00 | 0.00 | 9,105,439,683.00 | 539,881,981.00 | 4,085,793,885.00 | 44.98 | 539,881,981.00 | 4,085,793,885.00 | 44.98 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 5,728,884,000.00 | 14,847,050.00 | 13,095,583.00 | 5,739,979,683.00 | 0.00 | 5,739,979,683.00 | 367,828,852.00 | 3,301,811,755.00 | 57.52 | 367,828,852.00 | 3,301,811,755.00 | 57.52 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 3,111,899,000.00 | 0.00 | -9,987,800.00 | 3,101,711,200.00 | 0.00 | 3,101,711,200.00 | 224,452,594.00 | 1,798,872,368.00 | 58.00 | 224,452,594.00 | 1,798,872,368.00 | 58.00 |
| 3-1-1-01-04 | Gastos de Representación | 339,923,000.00 | 0.00 | 0.00 | 339,923,000.00 | 0.00 | 339,923,000.00 | 25,308,547.00 | 181,405,686.00 | 53.37 | 25,308,547.00 | 181,405,686.00 | 53.37 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 51,843,000.00 | 0.00 | 0.00 | 51,843,000.00 | 0.00 | 51,843,000.00 | 3,886,911.00 | 28,987,409.00 | 55.91 | 3,886,911.00 | 28,987,409.00 | 55.91 |
| 3-1-1-01-07 | Subsidio de Alimentación | 4,350,000.00 | 0.00 | 0.00 | 4,350,000.00 | 0.00 | 4,350,000.00 | 361,020.00 | 2,414,822.00 | 55.51 | 361,020.00 | 2,414,822.00 | 55.51 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 105,913,000.00 | 0.00 | 0.00 | 105,913,000.00 | 0.00 | 105,913,000.00 | 9,271,816.00 | 63,884,298.00 | 60.32 | 9,271,816.00 | 63,884,298.00 | 60.32 |
| 3-1-1-01-01 | Prima Semestral | 476,163,000.00 | 810,000.00 | -22,378,509.00 | 453,784,491.00 | 0.00 | 453,784,491.00 | 810,000.00 | 453,783,321.00 | 100.00 | 810,000.00 | 453,783,321.00 | 100.00 |
| 3-1-1-01-03 | Prima de Navidad | 429,397,000.00 | 0.00 | -16,205,548.00 | 413,191,452.00 | 0.00 | 413,191,452.00 | 7,501,787.00 | 12,017,923.00 | 2.91 | 7,501,787.00 | 12,017,923.00 | 2.91 |
| 3-1-1-01-04 | Prima de Vacaciones | 206,117,000.00 | 0.00 | 0.00 | 206,117,000.00 | 0.00 | 206,117,000.00 | 8,135,455.00 | 128,175,510.00 | 62.19 | 8,135,455.00 | 128,175,510.00 | 62.19 |
| 3-1-1-01-05 | Prima Técnica | 767,766,000.00 | 0.00 | 0.00 | 767,766,000.00 | 0.00 | 767,766,000.00 | 54,697,377.00 | 414,183,023.00 | 53.95 | 54,697,377.00 | 414,183,023.00 | 53.95 |
| 3-1-1-01-06 | Prima de Antigüedad | 129,797,000.00 | 0.00 | 0.00 | 129,797,000.00 | 0.00 | 129,797,000.00 | 9,117,166.00 | 65,323,778.00 | 50.33 | 9,117,166.00 | 65,323,778.00 | 50.33 |
| 3-1-1-01-07 | Prima Secretarial | 11,104,000.00 | 0.00 | 0.00 | 11,104,000.00 | 0.00 | 11,104,000.00 | 843,930.00 | 5,928,756.00 | 53.39 | 843,930.00 | 5,928,756.00 | 53.39 |
| 3-1-1-01-01 | Vacaciones en Dinero | 0.00 | 14,037,050.00 | 57,901,660.00 | 57,901,660.00 | 0.00 | 57,901,660.00 | 19,008,970.00 | 57,901,660.00 | 100.00 | 19,008,970.00 | 57,901,660.00 | 100.00 |
| 3-1-1-01-06 | Bonificación Especial de Recreación | 17,274,000.00 | 0.00 | 0.00 | 17,274,000.00 | 0.00 | 17,274,000.00 | 667,399.00 | 10,286,674.00 | 59.55 | 667,399.00 | 10,286,674.00 | 59.55 |
| 3-1-1-01-08 | Reconocimiento por Permanencia en el Servicio Público | 75,538,000.00 | 0.00 | 3,765,880.00 | 79,303,880.00 | 0.00 | 79,303,880.00 | 3,765,880.00 | 78,446,527.00 | 98.92 | 3,765,880.00 | 78,446,527.00 | 98.92 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 1,425,843,000.00 | 0.00 | 0.00 | 1,425,843,000.00 | 0.00 | 1,425,843,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-09 | Otros Gastos de Personal | 1,425,843,000.00 | 0.00 | 0.00 | 1,425,843,000.00 | 0.00 | 1,425,843,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,939,617,000.00 | 0.00 | 0.00 | 1,939,617,000.00 | 0.00 | 1,939,617,000.00 | 172,053,129.00 | 794,182,130.00 | 40.95 | 172,053,129.00 | 794,182,130.00 | 40.95 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 925,414,000.00 | 0.00 | 0.00 | 925,414,000.00 | 0.00 | 925,414,000.00 | 80,675,490.00 | 376,838,015.00 | 40.72 | 80,675,490.00 | 376,838,015.00 | 40.72 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 200,120,000.00 | 0.00 | 0.00 | 200,120,000.00 | 0.00 | 200,120,000.00 | 8,219,829.00 | 11,360,186.00 | 5.68 | 8,219,829.00 | 11,360,186.00 | 5.68 |
| 3-1-1-03-01-02 | Pensiones Fondos Privados | 157,112,000.00 | 0.00 | 0.00 | 157,112,000.00 | 0.00 | 157,112,000.00 | 11,590,125.00 | 74,220,225.00 | 47.24 | 11,590,125.00 | 74,220,225.00 | 47.24 |
| 3-1-1-03-01-03 | Salud EPS Privadas | 359,992,000.00 | 0.00 | 0.00 | 359,992,000.00 | 0.00 | 359,992,000.00 | 29,777,336.00 | 179,431,804.00 | 49.84 | 29,777,336.00 | 179,431,804.00 | 49.84 |
| 3-1-1-03-01-05 | Caja de Compensación | 208,190,000.00 | 0.00 | 0.00 | 208,190,000.00 | 0.00 | 208,190,000.00 | 31,088,200.00 | 111,825,800.00 | 63.71 | 31,088,200.00 | 111,825,800.00 | 63.71 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 1,014,203,000.00 | 0.00 | 0.00 | 1,014,203,000.00 | 0.00 | 1,014,203,000.00 | 91,377,639.00 | 417,344,115.00 | 41.15 | 91,377,639.00 | 417,344,115.00 | 41.15 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 320,806,000.00 | 0.00 | 0.00 | 320,806,000.00 | 0.00 | 320,806,000.00 | 19,060,956.00 | 65,175,012.00 | 20.32 | 19,060,956.00 | 65,175,012.00 | 20.32 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 385,051,000.00 | 0.00 | 0.00 | 385,051,000.00 | 0.00 | 385,051,000.00 | 31,051,575.00 | 191,503,725.00 | 49.73 | 31,051,575.00 | 191,503,725.00 | 49.73 |
| 3-1-1-03-02-03 | Salud EPS Públicas | 24,043,000.00 | 0.00 | 0.00 | 24,043,000.00 | 0.00 | 24,043,000.00 | 428,332.00 | 8,758,876.00 | 36.43 | 428,332.00 | 8,758,876.00 | 36.43 |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Público | 23,581,000.00 | 0.00 | 0.00 | 23,581,000.00 | 0.00 | 23,581,000.00 | 1,584,100.00 | 10,766,900.00 | 45.66 | 1,584,100.00 | 10,766,900.00 | 45.66 |
| 3-1-1-03-02-05 | ESAP | 26,022,000.00 | 0.00 | 0.00 | 26,022,000.00 | 0.00 | 26,022,000.00 | 3,889,800.00 | 13,999,300.00 | 53.80 | 3,889,800.00 | 13,999,300.00 | 53.80 |

| ENTIDAD: | | 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | |
|-------------------|-----------|--|----------|
| UNIDAD EJECUTORA: | | 01 - UNIDAD 01 | |
| MES: | | JULIO 2018 | |
| EJEC. AGR. GIRO % | ACUMULADO | APROPRIACION | |
| | | 10 | 11-10-18 |
| EJEC. AGR. GIRO % | ACUMULADO | TOTAL COMPROMISOS | |
| | | 10 | 11-10-18 |
| EJEC. AGR. GIRO % | ACUMULADO | APROPRIACION | |
| | | 10 | 11-10-18 |
| EJEC. AGR. GIRO % | ACUMULADO | DISPONIBLE | |
| | | 10 | 11-10-18 |
| EJEC. AGR. GIRO % | ACUMULADO | SUSPENSIÓN | |
| | | 10 | 11-10-18 |
| EJEC. AGR. GIRO % | ACUMULADO | VIGENTE | |
| | | 10 | 11-10-18 |
| EJEC. AGR. GIRO % | ACUMULADO | MODIFICACIONES | |
| | | 10 | 11-10-18 |
| EJEC. AGR. GIRO % | ACUMULADO | ACUMULADO | |
| | | 10 | 11-10-18 |
| EJEC. AGR. GIRO % | ACUMULADO | COPILIO | |
| | | 10 | 11-10-18 |

| COPILIO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSIÓN | DISPONIBLE | ACUMULADO | ACUMULADO | ACUMULADO |
|----------------|--------------------------------------|----------------------|----------------|--------------------------|--------------------------|------------|------------|--------------------------|--------------------------|-----------|
| | | | 4 | 5 | | | | | | |
| 3-1-13-02-07 | ICBF | 156,140,000.00 | 0.00 | 0.00 | 156,140,000.00 | 0.00 | 0.00 | 156,140,000.00 | 156,140,000.00 | 53.72 |
| 3-1-13-02-08 | SENIA | 28,022,000.00 | 0.00 | 0.00 | 28,022,000.00 | 0.00 | 0.00 | 28,022,000.00 | 28,022,000.00 | 53.80 |
| 3-1-13-02-09 | Institutos Técnicos | 49,882,000.00 | 0.00 | 0.00 | 49,882,000.00 | 0.00 | 0.00 | 49,882,000.00 | 49,882,000.00 | 54.08 |
| 3-1-13-02-08 | Comitios | 2,656,000.00 | 0.00 | 0.00 | 2,656,000.00 | 0.00 | 0.00 | 2,656,000.00 | 2,656,000.00 | 48.58 |
| 3-1-13-02-08 | GASTOS GENERALES | 19,000,000,000.00 | -14,847,050.00 | 19,986,904,917.00 | 18,986,904,917.00 | 0.00 | 0.00 | 18,986,904,917.00 | 18,986,904,917.00 | 71.83 |
| 3-1-2-01 | Adquisición de Bienes | 746,171,000.00 | -15,594,767.00 | 730,532,233.00 | 730,532,233.00 | 0.00 | 0.00 | 730,532,233.00 | 730,532,233.00 | 66.82 |
| 3-1-2-01-01 | Distador | 463,600,000.00 | -15,594,767.00 | 447,915,233.00 | 447,915,233.00 | 0.00 | 0.00 | 447,915,233.00 | 447,915,233.00 | 65.76 |
| 3-1-2-01-02 | Gastos de Computador | 175,600,000.00 | 0.00 | 175,600,000.00 | 175,600,000.00 | 0.00 | 0.00 | 175,600,000.00 | 175,600,000.00 | 64.18 |
| 3-1-2-01-03 | Combustibles, Lubrificantes y Llenas | 2,060,000.00 | 0.00 | 2,060,000.00 | 2,060,000.00 | 0.00 | 0.00 | 2,060,000.00 | 2,060,000.00 | 3.89 |
| 3-1-2-01-04 | Materiales Suministros | 104,857,000.00 | 0.00 | 104,857,000.00 | 104,857,000.00 | 0.00 | 0.00 | 104,857,000.00 | 104,857,000.00 | 91.88 |
| 3-1-2-02 | Adquisición de Servicios | 18,250,415,000.00 | 0.00 | 18,250,415,000.00 | 18,250,415,000.00 | 0.00 | 0.00 | 18,250,415,000.00 | 18,250,415,000.00 | 71.96 |
| 3-1-2-02-01 | Viajes y Gastos de Viaje | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 67.52 |
| 3-1-2-02-02 | Gastos de Transporte y Comunicación | 3,046,766,000.00 | 0.00 | 3,046,766,000.00 | 3,046,766,000.00 | 0.00 | 0.00 | 3,046,766,000.00 | 3,046,766,000.00 | 84.91 |
| 3-1-2-02-03 | Impresos y Publicaciones | 24,951,000.00 | 0.00 | 24,951,000.00 | 24,951,000.00 | 0.00 | 0.00 | 24,951,000.00 | 24,951,000.00 | 9.97 |
| 3-1-2-02-04 | Mantenimiento y Reparaciones | 782,020,000.00 | 0.00 | 782,020,000.00 | 782,020,000.00 | 0.00 | 0.00 | 782,020,000.00 | 782,020,000.00 | 93.03 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 782,020,000.00 | 0.00 | 782,020,000.00 | 782,020,000.00 | 0.00 | 0.00 | 782,020,000.00 | 782,020,000.00 | 93.03 |
| 3-1-2-02-05-02 | Seguros | 2,224,800,000.00 | 0.00 | 2,224,800,000.00 | 2,224,800,000.00 | 0.00 | 0.00 | 2,224,800,000.00 | 2,224,800,000.00 | 99.78 |
| 3-1-2-02-06-01 | Servicios Públicos | 10,010,346,000.00 | 0.00 | 10,010,346,000.00 | 10,010,346,000.00 | 0.00 | 0.00 | 10,010,346,000.00 | 10,010,346,000.00 | 59.27 |
| 3-1-2-02-08-01 | Energía | 3,491,220,000.00 | 0.00 | 3,491,220,000.00 | 3,491,220,000.00 | 0.00 | 0.00 | 3,491,220,000.00 | 3,491,220,000.00 | 56.14 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 2,852,070,000.00 | 0.00 | 2,852,070,000.00 | 2,852,070,000.00 | 0.00 | 0.00 | 2,852,070,000.00 | 2,852,070,000.00 | 63.00 |
| 3-1-2-02-08-03 | Asco | 588,000,000.00 | 0.00 | 588,000,000.00 | 588,000,000.00 | 0.00 | 0.00 | 588,000,000.00 | 588,000,000.00 | 45.01 |
| 3-1-2-02-08-04 | Teléfono | 1,181,000,000.00 | 0.00 | 1,181,000,000.00 | 1,181,000,000.00 | 0.00 | 0.00 | 1,181,000,000.00 | 1,181,000,000.00 | 45.07 |
| 3-1-2-02-08-05 | Gas | 1,917,996,000.00 | 0.00 | 1,917,996,000.00 | 1,917,996,000.00 | 0.00 | 0.00 | 1,917,996,000.00 | 1,917,996,000.00 | 64.22 |
| 3-1-2-02-09-01 | Capacitación | 463,500,000.00 | 0.00 | 463,500,000.00 | 463,500,000.00 | 0.00 | 0.00 | 463,500,000.00 | 463,500,000.00 | 48.27 |
| 3-1-2-02-09-02 | Capacitación Interna | 463,500,000.00 | 0.00 | 463,500,000.00 | 463,500,000.00 | 0.00 | 0.00 | 463,500,000.00 | 463,500,000.00 | 48.27 |
| 3-1-2-02-10 | Bienestar e Incentivos | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 | 1,200,000,000.00 | 0.00 | 0.00 | 1,200,000,000.00 | 1,200,000,000.00 | 93.08 |
| 3-1-2-02-11 | Salud Ocupacional | 468,032,000.00 | 0.00 | 468,032,000.00 | 468,032,000.00 | 0.00 | 0.00 | 468,032,000.00 | 468,032,000.00 | 64.42 |
| 3-1-2-03-01 | Sentencias Judiciales | 2,489,094.00 | 0.00 | 2,489,094.00 | 2,489,094.00 | 0.00 | 0.00 | 2,489,094.00 | 2,489,094.00 | 70.36 |
| 3-1-2-03-02 | Otros Gastos Generales | 3,469,000.00 | 0.00 | 3,469,000.00 | 3,469,000.00 | 0.00 | 0.00 | 3,469,000.00 | 3,469,000.00 | 21.49 |
| 3-3-1 | DIRECCIÓN | 1,052,554,093,000.00 | 860,239,360.00 | 1,054,707,393,361,360.00 | 1,054,707,393,361,360.00 | 0.00 | 0.00 | 1,054,707,393,361,360.00 | 1,054,707,393,361,360.00 | 67.32 |
| 3-3-1 | INVERSIÓN | 1,052,554,093,000.00 | 860,239,360.00 | 1,054,707,393,361,360.00 | 1,054,707,393,361,360.00 | 0.00 | 0.00 | 1,054,707,393,361,360.00 | 1,054,707,393,361,360.00 | 67.46 |
| 3-3-1 | DIRECTA | 1,052,554,093,000.00 | 860,239,360.00 | 1,054,707,393,361,360.00 | 1,054,707,393,361,360.00 | 0.00 | 0.00 | 1,054,707,393,361,360.00 | 1,054,707,393,361,360.00 | 67.46 |
| 3-3-1-15 | Bogotá Mejor Para Todos | 1,052,554,093,000.00 | 860,239,360.00 | 1,054,707,393,361,360.00 | 1,054,707,393,361,360.00 | 0.00 | 0.00 | 1,054,707,393,361,360.00 | 1,054,707,393,361,360.00 | 67.46 |
| 3-3-1-15-01 | Plan Igualdad de Calidad de Vida | 665,801,819,000.00 | 860,239,360.00 | 666,681,858,360.00 | 666,681,858,360.00 | 0.00 | 0.00 | 666,681,858,360.00 | 666,681,858,360.00 | 69.55 |

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

03-08-2018

08:02

| ENTIDAD: | | 122 - SECRETARÍA DISTRITAL DE INTEGRACIÓN SOCIAL | | | | | | MES: | | JULIO | | | | |
|---|--|--|----------------|-------------------|--------------------|------------|--------------------|-------------------|--------------------|-----------------|-------------------|----------------------|-----------|-------------------|
| UNIDAD EJECUTORA: | | 01 - UNIDAD 01 | | | | | | VIGENCIA FISCAL: | | 2018 | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (11+10/8) | MES | ACUMULADO | (12+13/6) | |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | | 12 | 13 | 14=(13/6) | |
| 3-3-1-15-0-1-01 | Prevención y atención de la maternidad y la paternidad tempranas | 1,773,293,000.00 | 0.00 | 0.00 | 1,773,293,000.00 | 0.00 | 1,773,293,000.00 | 257,612,900.00 | 532,792,900.00 | 30.05 | 145,624,000.00 | 277,534,533.00 | 15.65 | |
| 3-3-1-15-0-1-01-100 | Prevención y atención de la maternidad y la paternidad temprana | 1,773,293,000.00 | 0.00 | 0.00 | 1,773,293,000.00 | 0.00 | 1,773,293,000.00 | 257,612,900.00 | 532,792,900.00 | 30.05 | 145,624,000.00 | 277,534,533.00 | 15.65 | |
| 3-3-1-15-0-1-01-100-101 | Prevención y atención integral de la paternidad y la maternidad temprana hasta la adolescencia | 1,773,293,000.00 | 0.00 | 0.00 | 1,773,293,000.00 | 0.00 | 1,773,293,000.00 | 257,612,900.00 | 532,792,900.00 | 30.05 | 145,624,000.00 | 277,534,533.00 | 15.65 | |
| 3-3-1-15-0-1-02 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 880,239,360.00 | 880,239,360.00 | 172,018,182,360.00 | 0.00 | 172,018,182,360.00 | 32,633,451,248.00 | 129,101,481,203.00 | 75.05 | 16,021,264,697.00 | 60,723,404,483.00 | 35.30 | |
| 3-3-1-15-0-1-02-100 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 880,239,360.00 | 880,239,360.00 | 172,018,182,360.00 | 0.00 | 172,018,182,360.00 | 32,633,451,248.00 | 129,101,481,203.00 | 75.05 | 16,021,264,697.00 | 60,723,404,483.00 | 35.30 | |
| 3-3-1-15-0-1-02-100-102 | Desarrollo integral desde la gestación hasta la adolescencia | 171,137,943,000.00 | 880,239,360.00 | 880,239,360.00 | 172,018,182,360.00 | 0.00 | 172,018,182,360.00 | 32,633,451,248.00 | 129,101,481,203.00 | 75.05 | 16,021,264,697.00 | 60,723,404,483.00 | 35.30 | |
| 3-3-1-15-0-1-03 | Igualdad y autonomía para una Bogotá incluyente | 487,993,156,000.00 | 0.00 | 0.00 | 487,993,156,000.00 | 0.00 | 487,993,156,000.00 | 43,812,763,752.00 | 331,092,292,810.00 | 67.85 | 32,807,114,108.00 | 156,651,130,369.00 | 32.10 | |
| 3-3-1-15-0-1-03-100 | Una ciudad para las familias | 18,424,496,000.00 | 0.00 | 0.00 | 18,424,496,000.00 | 0.00 | 18,424,496,000.00 | 7,304,534,506.00 | 12,851,974,327.00 | 69.75 | 394,656,837.00 | 2,063,721,754.00 | 11.20 | |
| 3-3-1-15-0-1-03-100-109 | Una ciudad para las familias | 18,424,496,000.00 | 0.00 | 0.00 | 18,424,496,000.00 | 0.00 | 18,424,496,000.00 | 7,304,534,506.00 | 12,851,974,327.00 | 69.75 | 394,656,837.00 | 2,063,721,754.00 | 11.20 | |
| 3-3-1-15-0-1-03-100-109-104 | Bogotá te nutre | 201,204,846,000.00 | 0.00 | 0.00 | 201,204,846,000.00 | 0.00 | 201,204,846,000.00 | 5,591,338,742.00 | 132,690,384,182.00 | 65.95 | 14,516,988,936.00 | 67,392,141,049.00 | 33.49 | |
| 3-3-1-15-0-1-03-100-109-104-103 | Bogotá te nutre | 201,204,846,000.00 | 0.00 | 0.00 | 201,204,846,000.00 | 0.00 | 201,204,846,000.00 | 5,591,338,742.00 | 132,690,384,182.00 | 65.95 | 14,516,988,936.00 | 67,392,141,049.00 | 33.49 | |
| 3-3-1-15-0-1-03-100-109-104-103-105 | Envejecimiento digno, activo y feliz | 168,387,922,000.00 | 0.00 | 0.00 | 168,387,922,000.00 | 0.00 | 168,387,922,000.00 | 10,722,424,915.00 | 121,094,507,590.00 | 71.91 | 12,748,568,911.00 | 62,750,915,990.00 | 37.27 | |
| 3-3-1-15-0-1-03-100-109-104-103-105-106 | Envejecimiento digno, activo y feliz | 168,387,922,000.00 | 0.00 | 0.00 | 168,387,922,000.00 | 0.00 | 168,387,922,000.00 | 10,722,424,915.00 | 121,094,507,590.00 | 71.91 | 12,748,568,911.00 | 62,750,915,990.00 | 37.27 | |
| 3-3-1-15-0-1-03-100-109-104-103-105-106-110 | Distrito diverso | 2,570,511,000.00 | 0.00 | 0.00 | 2,570,511,000.00 | 0.00 | 2,570,511,000.00 | 91,852,000.00 | 2,151,256,104.00 | 83.69 | 224,956,503.00 | 1,236,223,966.00 | 48.09 | |
| 3-3-1-15-0-1-03-100-109-104-103-105-106-110-105 | Distrito Diverso | 2,570,511,000.00 | 0.00 | 0.00 | 2,570,511,000.00 | 0.00 | 2,570,511,000.00 | 91,852,000.00 | 2,151,256,104.00 | 83.69 | 224,956,503.00 | 1,236,223,966.00 | 48.09 | |
| 3-3-1-15-0-1-03-110 | Prevención y atención integral del fenómeno de habitabilidad en calle | 39,121,120,000.00 | 0.00 | 0.00 | 39,121,120,000.00 | 0.00 | 39,121,120,000.00 | 8,631,182,385.00 | 23,329,263,099.00 | 59.63 | 1,459,332,406.00 | 7,753,461,664.00 | 19.82 | |
| 3-3-1-15-0-1-03-110-108 | Prevención y atención social integral para el abordaje del fenómeno de la habitabilidad en calle | 39,121,120,000.00 | 0.00 | 0.00 | 39,121,120,000.00 | 0.00 | 39,121,120,000.00 | 8,631,182,385.00 | 23,329,263,099.00 | 59.63 | 1,459,332,406.00 | 7,753,461,664.00 | 19.82 | |
| 3-3-1-15-0-1-03-110-108-109 | Por una ciudad incluyente y sin barreras | 58,284,261,000.00 | 0.00 | 0.00 | 58,284,261,000.00 | 0.00 | 58,284,261,000.00 | 11,471,431,204.00 | 38,974,907,508.00 | 66.87 | 3,462,610,515.00 | 15,454,665,946.00 | 26.52 | |
| 3-3-1-15-0-1-03-110-108-109-107 | Por una ciudad incluyente y sin barreras | 58,284,261,000.00 | 0.00 | 0.00 | 58,284,261,000.00 | 0.00 | 58,284,261,000.00 | 11,471,431,204.00 | 38,974,907,508.00 | 66.87 | 3,462,610,515.00 | 15,454,665,946.00 | 26.52 | |
| 3-3-1-15-0-1-05 | Desarrollo integral para la felicidad y el ejercicio de la ciudadanía. | 4,897,227,000.00 | 0.00 | 0.00 | 4,897,227,000.00 | 0.00 | 4,897,227,000.00 | 222,472,500.00 | 2,944,586,366.00 | 60.13 | 242,145,151.00 | 1,691,578,502.00 | 34.54 | |
| 3-3-1-15-0-1-05-115 | Distrito joven | 4,897,227,000.00 | 0.00 | 0.00 | 4,897,227,000.00 | 0.00 | 4,897,227,000.00 | 222,472,500.00 | 2,944,586,366.00 | 60.13 | 242,145,151.00 | 1,691,578,502.00 | 34.54 | |
| 3-3-1-15-0-1-05-115-112 | Distrito joven | 4,897,227,000.00 | 0.00 | 0.00 | 4,897,227,000.00 | 0.00 | 4,897,227,000.00 | 222,472,500.00 | 2,944,586,366.00 | 60.13 | 242,145,151.00 | 1,691,578,502.00 | 34.54 | |
| 3-3-1-15-0-2 | Pilar Democracia urbana | 341,901,325,000.00 | 0.00 | -1,641,167,370.00 | 340,260,157,630.00 | 0.00 | 340,260,157,630.00 | 12,694,614,633.00 | 216,640,144,977.00 | 63.67 | 22,229,661,665.00 | 132,075,012,763.00 | 38.82 | |
| 3-3-1-15-0-2-16 | Integración social para una ciudad de | 341,901,325,000.00 | 0.00 | -1,641,167,370.00 | 340,260,157,630.00 | 0.00 | 340,260,157,630.00 | 12,694,614,633.00 | 216,640,144,977.00 | 63.67 | 22,229,661,665.00 | 132,075,012,763.00 | 38.82 | |

