

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	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	12	13	14=13/8	
3	GASTOS	47,994,557,000.00	-594,859,115.00	-594,859,115.00	47,399,697,885.00	0.00	47,399,697,885.00	9,166,182,415.00	45,415,072,899.00	95.81	7,632,656,017.00	29,767,777,621.00	62.80
3-1	GASTOS DE FUNCIONAMIENTO	9,685,557,000.00	405,140,885.00	405,140,885.00	10,090,697,885.00	0.00	10,090,697,885.00	1,942,281,371.00	9,802,980,661.00	97.15	1,819,801,467.00	9,461,788,584.00	93.77
3-1-1	SERVICIOS PERSONALES	7,535,557,000.00	431,849,360.00	431,849,360.00	7,967,406,360.00	0.00	7,967,406,360.00	1,643,258,807.00	7,767,380,206.00	97.49	1,643,258,807.00	7,767,380,206.00	97.49
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,617,718,000.00	337,362,479.00	296,068,382.00	5,913,786,382.00	0.00	5,913,786,382.00	931,630,391.00	5,809,265,577.00	98.23	931,630,391.00	5,809,265,577.00	98.23
3-1-1-01-01	Sueldos Personal de Nómina	3,185,249,000.00	51,976,992.00	122,504,238.00	3,307,753,238.00	0.00	3,307,753,238.00	353,420,921.00	3,269,680,537.00	98.85	353,420,921.00	3,269,680,537.00	98.85
3-1-1-01-04	Gastos de Representación	189,303,000.00	1,976,305.00	1,976,305.00	191,279,305.00	0.00	191,279,305.00	10,408,054.00	179,869,195.00	94.03	10,408,054.00	179,869,195.00	94.03
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	23,391,000.00	-16,500,000.00	-22,284,860.00	1,106,140.00	0.00	1,106,140.00	0.00	903,888.00	81.72	0.00	903,888.00	81.72
3-1-1-01-08	Bonificación por Servicios Prestados	100,909,000.00	-9,770,095.00	-5,656,005.00	95,252,995.00	0.00	95,252,995.00	1,877,538.00	91,417,743.00	95.97	1,877,538.00	91,417,743.00	95.97
3-1-1-01-11	Prima Semestral	467,620,000.00	-11,600,000.00	-35,600,000.00	432,020,000.00	0.00	432,020,000.00	0.00	431,950,227.00	99.98	0.00	431,950,227.00	99.98
3-1-1-01-13	Prima de Navidad	407,118,000.00	211,193,576.00	57,864,006.00	464,982,006.00	0.00	464,982,006.00	396,083,585.00	429,435,644.00	92.36	396,083,585.00	429,435,644.00	92.36
3-1-1-01-14	Prima de Vacaciones	203,611,000.00	31,124,482.00	39,524,081.00	243,135,081.00	0.00	243,135,081.00	67,328,787.00	239,756,930.00	98.61	67,328,787.00	239,756,930.00	98.61
3-1-1-01-15	Prima Técnica	877,751,000.00	70,238,696.00	98,449,598.00	976,200,598.00	0.00	976,200,598.00	82,564,549.00	966,325,565.00	98.99	82,564,549.00	966,325,565.00	98.99
3-1-1-01-16	Prima de Antigüedad	23,000,000.00	0.00	24,000,000.00	47,000,000.00	0.00	47,000,000.00	4,753,863.00	45,137,528.00	96.04	4,753,863.00	45,137,528.00	96.04
3-1-1-01-17	Prima Secretarial	1,402,000.00	0.00	0.00	1,402,000.00	0.00	1,402,000.00	106,984.00	1,337,952.00	95.43	106,984.00	1,337,952.00	95.43
3-1-1-01-21	Vacaciones en Dinero	108,000,000.00	7,077,325.00	7,077,325.00	115,077,325.00	0.00	115,077,325.00	9,075,872.00	115,077,325.00	100.00	9,075,872.00	115,077,325.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	17,696,000.00	1,645,198.00	2,428,834.00	20,124,834.00	0.00	20,124,834.00	6,010,238.00	19,920,183.00	98.98	6,010,238.00	19,920,183.00	98.98
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	12,668,000.00	0.00	5,784,860.00	18,452,860.00	0.00	18,452,860.00	0.00	18,452,860.00	100.00	0.00	18,452,860.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	7,000,000.00	688,770.00	688,770.00	7,688,770.00	0.00	7,688,770.00	3,102,546.00	7,171,618.00	93.27	3,102,546.00	7,171,618.00	93.27
3-1-1-02-03	Honorarios	7,000,000.00	688,770.00	688,770.00	7,688,770.00	0.00	7,688,770.00	3,102,546.00	7,171,618.00	93.27	3,102,546.00	7,171,618.00	93.27
3-1-1-02-03-01	Honorarios Entidad	7,000,000.00	688,770.00	688,770.00	7,688,770.00	0.00	7,688,770.00	3,102,546.00	7,171,618.00	93.27	3,102,546.00	7,171,618.00	93.27
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,910,839,000.00	93,798,111.00	135,092,208.00	2,045,931,208.00	0.00	2,045,931,208.00	708,525,870.00	1,950,943,011.00	95.36	708,525,870.00	1,950,943,011.00	95.36
3-1-1-03-01	Aportes Patronales Sector Privado	1,414,273,000.00	22,905,267.00	58,637,264.00	1,472,910,264.00	0.00	1,472,910,264.00	614,601,341.00	1,393,203,253.00	94.59	614,601,341.00	1,393,203,253.00	94.59
3-1-1-03-01-01	Cesantías Fondos Privados	504,909,000.00	44,673,067.00	54,334,064.00	559,243,064.00	0.00	559,243,064.00	459,998,941.00	496,979,481.00	88.87	459,998,941.00	496,979,481.00	88.87
3-1-1-03-01-02	Pensiones Fondos Privados	304,021,000.00	-45,787,800.00	-33,445,800.00	270,575,200.00	0.00	270,575,200.00	47,900,300.00	270,571,500.00	100.00	47,900,300.00	270,571,500.00	100.00
3-1-1-03-01-03	Salud EPS Privadas	377,605,000.00	0.00	8,742,000.00	386,347,000.00	0.00	386,347,000.00	65,822,200.00	384,408,900.00	99.50	65,822,200.00	384,408,900.00	99.50
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	23,191,000.00	0.00	537,000.00	23,728,000.00	0.00	23,728,000.00	3,783,900.00	22,358,272.00	94.23	3,783,900.00	22,358,272.00	94.23
3-1-1-03-01-05	Caja de Compensación	204,547,000.00	24,020,000.00	28,470,000.00	233,017,000.00	0.00	233,017,000.00	37,096,000.00	218,885,100.00	93.94	37,096,000.00	218,885,100.00	93.94
3-1-1-03-02	Aportes Patronales Sector Público	496,566,000.00	70,892,844.00	76,454,944.00	573,020,944.00	0.00	573,020,944.00	93,924,529.00	557,739,758.00	97.33	93,924,529.00	557,739,758.00	97.33

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ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES					MES:					DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL:					2016			
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	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	11,638,000.00	243,000.00	243,000.00	11,881,000.00	0.00	11,881,000.00	2,549,244.00	11,850,155.00	99.74	2,549,244.00	11,850,155.00	99.74
3-1-1-03-02-02	Pensiones Fondos Públicos	229,071,000.00	47,512,500.00	47,512,500.00	276,583,500.00	0.00	276,583,500.00	44,939,000.00	272,046,400.00	98.36	44,939,000.00	272,046,400.00	98.36
3-1-1-03-02-06	ICBF	153,411,000.00	18,594,844.00	20,819,944.00	174,230,944.00	0.00	174,230,944.00	27,820,900.00	164,159,800.00	94.22	27,820,900.00	164,159,800.00	94.22
3-1-1-03-02-07	SENA	102,274,000.00	4,476,800.00	7,813,800.00	110,087,800.00	0.00	110,087,800.00	18,548,800.00	109,446,400.00	99.42	18,548,800.00	109,446,400.00	99.42
3-1-1-03-02-09	Comisiones	172,000.00	65,700.00	65,700.00	237,700.00	0.00	237,700.00	66,585.00	237,003.00	99.71	66,585.00	237,003.00	99.71
3-1-2	GASTOS GENERALES	2,150,000,000.00	-26,708,475.00	-26,708,475.00	2,123,291,525.00	0.00	2,123,291,525.00	299,022,564.00	2,035,600,455.00	95.87	176,542,660.00	1,694,408,378.00	79.80
3-1-2-01	Adquisición de Bienes	149,765,000.00	-126,000,000.00	-126,000,000.00	23,765,000.00	0.00	23,765,000.00	5,765,000.00	17,449,898.00	73.43	0.00	11,684,898.00	49.17
3-1-2-01-02	Gastos de Computador	80,000,000.00	-77,000,000.00	-77,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	300,000.00	10.00	0.00	300,000.00	10.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	17,765,000.00	-12,000,000.00	-12,000,000.00	5,765,000.00	0.00	5,765,000.00	5,765,000.00	5,765,000.00	100.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	52,000,000.00	-37,000,000.00	-37,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	11,384,898.00	75.90	0.00	11,384,898.00	75.90
3-1-2-02	Adquisición de Servicios	1,936,735,000.00	99,291,525.00	99,291,525.00	2,036,026,525.00	0.00	2,036,026,525.00	288,346,641.00	1,977,692,898.00	97.13	171,631,737.00	1,642,265,821.00	80.66
3-1-2-02-01	Arrendamientos	816,000,000.00	31,500,000.00	31,500,000.00	847,500,000.00	0.00	847,500,000.00	38,704,269.00	842,917,061.00	99.46	84,778,077.00	784,044,973.00	92.51
3-1-2-02-03	Gastos de Transporte y Comunicación	192,000,000.00	233,181,700.00	233,181,700.00	425,181,700.00	0.00	425,181,700.00	206,646,988.00	385,174,086.00	90.59	34,895,068.00	182,224,202.00	42.86
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	-7,000,000.00	-7,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	300,000.00	10.00	0.00	300,000.00	10.00
3-1-2-02-05	Mantenimiento y Reparaciones	657,000,000.00	-106,744,990.00	-106,744,990.00	550,255,010.00	0.00	550,255,010.00	0.00	542,833,910.00	98.65	4,926,520.00	523,005,420.00	95.05
3-1-2-02-05-01	Mantenimiento Entidad	657,000,000.00	-106,744,990.00	-106,744,990.00	550,255,010.00	0.00	550,255,010.00	0.00	542,833,910.00	98.65	4,926,520.00	523,005,420.00	95.05
3-1-2-02-06	Seguros	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	21,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	165,735,000.00	-46,565,185.00	-46,565,185.00	119,169,815.00	0.00	119,169,815.00	10,369,384.00	116,028,538.00	97.36	10,369,384.00	116,028,538.00	97.36
3-1-2-02-08-01	Energía	118,735,000.00	0.00	0.00	118,735,000.00	0.00	118,735,000.00	10,369,384.00	116,028,538.00	97.72	10,369,384.00	116,028,538.00	97.72
3-1-2-02-08-02	Acueducto y Alcantarillado	8,000,000.00	-7,876,470.00	-7,876,470.00	123,530.00	0.00	123,530.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	5,000,000.00	-4,902,680.00	-4,902,680.00	97,320.00	0.00	97,320.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	34,000,000.00	-33,786,035.00	-33,786,035.00	213,965.00	0.00	213,965.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	25,000,000.00	-5,000,000.00	-5,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	19,993,333.00	99.97	5,951,889.00	5,951,889.00	29.76
3-1-2-02-09-01	Capacitación Interna	25,000,000.00	-5,000,000.00	-5,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	19,993,333.00	99.97	5,951,889.00	5,951,889.00	29.76
3-1-2-02-10	Bienestar e Incentivos	40,000,000.00	-80,000.00	-80,000.00	39,920,000.00	0.00	39,920,000.00	2,094,000.00	39,913,970.00	99.98	30,710,799.00	30,710,799.00	76.93
3-1-2-02-12	Salud Ocupacional	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	9,532,000.00	9,532,000.00	95.32	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	63,500,000.00	0.00	0.00	63,500,000.00	0.00	63,500,000.00	4,910,923.00	40,457,659.00	63.71	4,910,923.00	40,457,659.00	63.71
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	62,000,000.00	0.00	0.00	62,000,000.00	0.00	62,000,000.00	4,715,423.00	38,960,859.00	62.84	4,715,423.00	38,960,859.00	62.84
3-1-2-03-03	Intereses y Comisiones	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	195,500.00	1,496,800.00	99.79	195,500.00	1,496,800.00	99.79
3-3	INVERSIÓN	38,309,000,000.00	-1,000,000,000.00	-1,000,000,000.00	37,309,000,000.00	0.00	37,309,000,000.00	7,223,901,044.00	35,612,092,238.00	95.45	5,812,854,550.00	20,305,989,037.00	54.43
3-3-1	DIRECTA	37,509,000,000.00	-1,000,000,000.00	-1,471,880,069.00	36,037,119,931.00	0.00	36,037,119,931.00	7,223,901,044.00	35,134,104,394.00	97.49	5,538,027,067.00	19,828,001,193.00	55.02

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES					MES: DICIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
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	(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)
3-3-1-14	Bogotá Humana	37,509,000,000.00	0.00	-23,704,044,217.00	13,804,955,783.00	0.00	13,804,955,783.00	-56,710,000.00	13,618,467,116.00	98.65	1,034,841,553.00	11,821,819,723.00	85.63
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	34,706,299,000.00	0.00	-23,115,504,185.00	11,590,794,815.00	0.00	11,590,794,815.00	-38,350,000.00	11,454,866,148.00	98.83	745,969,632.00	9,993,467,983.00	86.22
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	12,939,899,000.00	0.00	-9,108,347,201.00	3,831,551,799.00	0.00	3,831,551,799.00	-4,200,000.00	3,827,351,799.00	99.89	223,361,664.00	3,761,072,200.00	98.16
3-3-1-14-01-09-0431	Fortalecimiento del sistema distrital de plazas de mercado	12,939,899,000.00	0.00	-9,108,347,201.00	3,831,551,799.00	0.00	3,831,551,799.00	-4,200,000.00	3,827,351,799.00	99.89	223,361,664.00	3,761,072,200.00	98.16
3-3-1-14-01-09-0431-152	Fortalecimiento del sistema distrital de	12,939,899,000.00	0.00	-9,108,347,201.00	3,831,551,799.00	0.00	3,831,551,799.00	-4,200,000.00	3,827,351,799.00	99.89	223,361,664.00	3,761,072,200.00	98.16
3-3-1-14-01-12	Apoyo a la economía popular, emprendimiento y productividad	20,807,400,000.00	0.00	-13,412,317,681.00	7,395,082,319.00	0.00	7,395,082,319.00	-22,050,000.00	7,300,953,652.00	98.73	488,907,968.00	5,941,528,177.00	80.34
3-3-1-14-01-12-0725	Desarrollo de iniciativas productivas para el fortalecimiento de la economía popular	20,807,400,000.00	0.00	-13,412,317,681.00	7,395,082,319.00	0.00	7,395,082,319.00	-22,050,000.00	7,300,953,652.00	98.73	488,907,968.00	5,941,528,177.00	80.34
3-3-1-14-01-12-0725-161	Desarrollo de iniciativas productivas p	20,807,400,000.00	0.00	-13,412,317,681.00	7,395,082,319.00	0.00	7,395,082,319.00	-22,050,000.00	7,300,953,652.00	98.73	488,907,968.00	5,941,528,177.00	80.34
3-3-1-14-01-13	Trabajo decente y digno	959,000,000.00	0.00	-594,839,303.00	364,160,697.00	0.00	364,160,697.00	-12,100,000.00	326,560,697.00	89.67	33,700,000.00	290,867,606.00	79.87
3-3-1-14-01-13-0604	Formación, capacitación e intermediación para el trabajo	959,000,000.00	0.00	-594,839,303.00	364,160,697.00	0.00	364,160,697.00	-12,100,000.00	326,560,697.00	89.67	33,700,000.00	290,867,606.00	79.87
3-3-1-14-01-13-0604-168	Formación, capacitación e intermediac	959,000,000.00	0.00	-594,839,303.00	364,160,697.00	0.00	364,160,697.00	-12,100,000.00	326,560,697.00	89.67	33,700,000.00	290,867,606.00	79.87
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	2,802,701,000.00	0.00	-588,540,032.00	2,214,160,968.00	0.00	2,214,160,968.00	-18,360,000.00	2,163,600,968.00	97.72	288,871,921.00	1,828,351,740.00	82.58
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	103,450,000.00	0.00	-57,795,558.00	45,654,442.00	0.00	45,654,442.00	0.00	45,654,442.00	100.00	0.00	45,229,115.00	99.07
3-3-1-14-03-26-0947	Fortalecimiento de la participación ciudadana y de la cultura de la legalidad	103,450,000.00	0.00	-57,795,558.00	45,654,442.00	0.00	45,654,442.00	0.00	45,654,442.00	100.00	0.00	45,229,115.00	99.07
3-3-1-14-03-26-0947-223	Bogotá promueve el control social par	103,450,000.00	0.00	-57,795,558.00	45,654,442.00	0.00	45,654,442.00	0.00	45,654,442.00	100.00	0.00	45,229,115.00	99.07
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,699,251,000.00	0.00	-530,744,474.00	2,168,506,526.00	0.00	2,168,506,526.00	-18,360,000.00	2,117,946,526.00	97.67	288,871,921.00	1,783,122,625.00	82.23
3-3-1-14-03-31-0611	Fortalecimiento institucional	2,699,251,000.00	0.00	-530,744,474.00	2,168,506,526.00	0.00	2,168,506,526.00	-18,360,000.00	2,117,946,526.00	97.67	288,871,921.00	1,783,122,625.00	82.23
3-3-1-14-03-31-0611-235	Sistemas de meioramiento de la aestic	2,699,251,000.00	0.00	-530,744,474.00	2,168,506,526.00	0.00	2,168,506,526.00	-18,360,000.00	2,117,946,526.00	97.67	288,871,921.00	1,783,122,625.00	82.23
3-3-1-15	Bogotá Mejor Para Todos	0.00	-1,000,000,000.00	22,232,164,148.00	22,232,164,148.00	0.00	22,232,164,148.00	7,280,611,044.00	21,515,637,278.00	96.78	4,503,185,514.00	8,006,181,470.00	36.01
3-3-1-15-05	Eje transversal Desarrollo económico basado en el conocimiento	0.00	-588,174,560.00	19,858,740,587.00	19,858,740,587.00	0.00	19,858,740,587.00	6,237,134,635.00	19,272,977,070.00	97.05	4,267,832,848.00	7,616,017,399.00	38.35

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 200 - INSTITUTO PARA LA ECONOMIA SOCIAL - IPES					MES: DICIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	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	12	13		
3-3-1-15-05-32	Generar alternativas de ingreso y empleo de mejor calidad	0.00	-1,276,000,000.00	8,707,945,770.00	8,707,945,770.00	0.00	8,707,945,770.00	2,671,775,011.00	8,414,521,979.00	96.63	772,587,092.00	2,228,125,799.00	25.59
3-3-1-15-05-32-1078	Generación de alternativas comerciales transitorias	0.00	-1,166,000,000.00	6,761,901,731.00	6,761,901,731.00	0.00	6,761,901,731.00	1,481,651,211.00	6,474,743,387.00	95.75	541,028,342.00	1,934,073,709.00	28.60
3-3-1-15-05-32-1130	Formación e inserción laboral	0.00	90,000,000.00	529,373,739.00	529,373,739.00	0.00	529,373,739.00	310,970,000.00	523,389,292.00	98.87	34,960,010.00	54,936,683.00	10.38
3-3-1-15-05-32-1134	Oportunidades de generación de ingresos para vendedores informales	0.00	-200,000,000.00	1,416,670,300.00	1,416,670,300.00	0.00	1,416,670,300.00	879,153,800.00	1,416,389,300.00	99.98	196,598,740.00	239,115,407.00	16.88
3-3-1-15-05-33	Elevar la eficiencia de los mercados de la ciudad	0.00	687,825,440.00	11,150,794,817.00	11,150,794,817.00	0.00	11,150,794,817.00	3,565,359,624.00	10,858,455,091.00	97.38	3,495,245,756.00	5,387,891,600.00	48.32
3-3-1-15-05-33-1041	Administración y fortalecimiento del sistema distrital de plazas de mercado	0.00	687,825,440.00	11,150,794,817.00	11,150,794,817.00	0.00	11,150,794,817.00	3,565,359,624.00	10,858,455,091.00	97.38	3,495,245,756.00	5,387,891,600.00	48.32
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	-411,825,440.00	2,373,423,561.00	2,373,423,561.00	0.00	2,373,423,561.00	1,043,476,409.00	2,242,660,208.00	94.49	235,352,666.00	390,164,071.00	16.44
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	-411,825,440.00	2,373,423,561.00	2,373,423,561.00	0.00	2,373,423,561.00	1,043,476,409.00	2,242,660,208.00	94.49	235,352,666.00	390,164,071.00	16.44
3-3-1-15-07-42-1037	Fortalecimiento de la gestión institucional	0.00	-411,825,440.00	2,373,423,561.00	2,373,423,561.00	0.00	2,373,423,561.00	1,043,476,409.00	2,242,660,208.00	94.49	235,352,666.00	390,164,071.00	16.44
3-3-4	PASIVOS EXIGIBLES	800,000,000.00	0.00	471,880,069.00	1,271,880,069.00	0.00	1,271,880,069.00	0.00	477,987,844.00	37.58	274,827,483.00	477,987,844.00	37.58
3-3-4-00	PASIVOS EXIGIBLES	800,000,000.00	0.00	471,880,069.00	1,271,880,069.00	0.00	1,271,880,069.00	0.00	477,987,844.00	37.58	274,827,483.00	477,987,844.00	37.58

**HUBER GONZALEZ MENDEZ**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 80281651 DE VILLET  
 Teléfono: 2976030

**VIVIAN LILIBETH BERNAL IZQUIERDO**  
**SUBDIRECTORA ADMINISTRATIVA Y FINANCIERA**  
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