

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

10-01-2018

11:57

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	EJECUC. PRESUP. (11=16/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	126,581,000,000.00	0.00	0.00	126,581,000,000.00	0.00	126,581,000,000.00	18,410,941,123.00	120,269,676,047.00	95.01	27,479,944,175.00	110,348,497,465.20	67.18
3-1	GASTOS DE FUNCIONAMIENTO	87,885,891,000.00	0.00	0.00	87,885,891,000.00	0.00	87,885,891,000.00	16,057,954,568.00	81,786,338,435.00	93.06	17,738,362,627.00	79,197,548,220.63	90.11
3-1-1	SERVICIOS PERSONALES	76,523,009,000.00	41,000,000.00	41,000,000.00	76,564,009,000.00	0.00	76,564,009,000.00	15,421,039,665.00	70,695,612,714.00	92.34	15,462,878,894.00	70,661,739,008.00	92.29
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	56,284,117,000.00	-1,565,574,621.00	-1,565,574,621.00	54,718,542,379.00	0.00	54,718,542,379.00	8,114,952,662.00	51,285,065,542.00	93.73	8,114,952,662.00	51,285,065,542.00	93.73
3-1-1-01-01	Sueldos Personal de Nómina	32,229,364,000.00	-1,165,574,621.00	-1,165,574,621.00	31,063,789,379.00	0.00	31,063,789,379.00	2,947,400,885.00	29,517,032,909.00	95.02	2,947,400,885.00	29,517,032,909.00	95.02
3-1-1-01-04	Gastos de Representación	1,370,782,000.00	0.00	0.00	1,370,782,000.00	0.00	1,370,782,000.00	104,928,105.00	1,335,123,263.00	97.40	104,928,105.00	1,335,123,263.00	97.40
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	273,460,000.00	0.00	0.00	273,460,000.00	0.00	273,460,000.00	13,220,023.00	271,730,133.00	99.37	13,220,023.00	271,730,133.00	99.37
3-1-1-01-06	Auxilio de Transporte	6,042,000.00	0.00	0.00	6,042,000.00	0.00	6,042,000.00	462,813.00	4,830,435.00	79.95	462,813.00	4,830,435.00	79.95
3-1-1-01-07	Subsidio de Alimentación	4,170,000.00	0.00	0.00	4,170,000.00	0.00	4,170,000.00	316,720.00	3,336,052.00	80.00	316,720.00	3,336,052.00	80.00
3-1-1-01-08	Bonificación por Servicios Prestados	1,020,461,000.00	0.00	0.00	1,020,461,000.00	0.00	1,020,461,000.00	61,865,294.00	904,790,449.00	88.66	61,865,294.00	904,790,449.00	88.66
3-1-1-01-11	Prima Semestral	4,680,201,000.00	-425,207,403.00	-566,493,302.00	4,113,707,698.00	0.00	4,113,707,698.00	0.00	4,070,658,627.00	98.95	0.00	4,070,658,627.00	96.95
3-1-1-01-13	Prima de Navidad	4,242,449,000.00	0.00	209,375,314.00	4,033,073,686.00	0.00	4,033,073,686.00	3,735,108,898.00	3,811,429,260.00	94.50	3,735,108,898.00	3,811,429,260.00	94.50
3-1-1-01-14	Prima de Vacaciones	2,036,439,000.00	0.00	0.00	2,036,439,000.00	0.00	2,036,439,000.00	426,538,531.00	1,794,646,968.00	88.13	426,538,531.00	1,794,646,968.00	88.13
3-1-1-01-15	Prima Técnica	8,188,697,000.00	0.00	0.00	8,188,697,000.00	0.00	8,188,697,000.00	642,732,082.00	7,138,570,847.00	87.18	642,732,082.00	7,138,570,847.00	87.18
3-1-1-01-16	Prima de Antigüedad	1,343,340,000.00	0.00	0.00	1,343,340,000.00	0.00	1,343,340,000.00	98,615,924.00	1,194,198,813.00	88.90	98,615,924.00	1,194,198,813.00	86.90
3-1-1-01-17	Prima Secretarial	30,699,000.00	0.00	0.00	30,699,000.00	0.00	30,699,000.00	2,479,135.00	28,047,478.00	91.36	2,479,135.00	28,047,478.00	91.36
3-1-1-01-21	Vacaciones en Dinero	0.00	15,271,939.00	243,702,121.00	243,702,121.00	0.00	243,702,121.00	29,739,255.00	243,702,121.00	100.00	29,739,255.00	243,702,121.00	100.00
3-1-1-01-26	Bonificación Especial de Recreación	179,016,000.00	0.00	0.00	179,016,000.00	0.00	179,016,000.00	40,260,006.00	160,779,656.00	89.81	40,260,006.00	160,779,656.00	89.81
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	678,995,000.00	9,935,464.00	132,166,495.00	811,161,495.00	0.00	811,161,495.00	11,282,991.00	806,188,531.00	99.39	11,282,991.00	806,188,531.00	99.39
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	572,506,000.00	1,206,574,621.00	1,206,574,621.00	1,779,080,621.00	0.00	1,779,080,621.00	1,252,213,621.00	1,752,499,556.00	98.51	1,294,287,950.00	1,718,860,950.00	96.62
3-1-1-02-03	Honorarios	546,106,000.00	41,000,000.00	41,000,000.00	587,106,000.00	0.00	587,106,000.00	86,639,000.00	586,924,935.00	99.97	128,713,329.00	553,286,329.00	94.24
3-1-1-02-03-01	Honorarios Entidad	546,106,000.00	41,000,000.00	41,000,000.00	587,106,000.00	0.00	587,106,000.00	86,639,000.00	586,924,935.00	99.97	128,713,329.00	553,286,329.00	94.24
3-1-1-02-04	Remuneración Servicios Técnicos	26,400,000.00	0.00	0.00	26,400,000.00	0.00	26,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	0.00	1,165,574,621.00	1,165,574,621.00	1,165,574,621.00	0.00	1,165,574,621.00	1,165,574,621.00	1,165,574,621.00	100.00	1,165,574,621.00	1,165,574,621.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	19,666,386,000.00	400,000,000.00	400,000,000.00	20,066,386,000.00	0.00	20,066,386,000.00	6,053,873,382.00	17,656,047,616.00	88.00	6,053,638,282.00	17,657,812,516.00	68.00
3-1-1-03-01	Aportes Patronales Sector Privado	9,705,794,000.00	0.00	0.00	9,705,794,000.00	0.00	9,705,794,000.00	2,175,379,393.00	7,953,880,081.00	81.95	2,175,274,993.00	7,953,775,681.00	81.95
3-1-1-03-01-01	Cesantías Fondos Privados	1,665,588,000.00	0.00	0.00	1,665,588,000.00	0.00	1,665,588,000.00	1,008,039,747.00	1,145,408,175.00	68.77	1,008,039,747.00	1,145,408,175.00	68.77
3-1-1-03-01-02	Pensiones Fondos Privados	2,223,025,000.00	0.00	0.00	2,223,025,000.00	0.00	2,223,025,000.00	275,082,048.00	1,549,176,763.00	69.69	275,082,048.00	1,549,176,763.00	69.69
3-1-1-03-01-03	Salud EPS Privadas	3,770,047,000.00	0.00	0.00	3,770,047,000.00	0.00	3,770,047,000.00	583,033,878.00	3,367,950,963.00	89.86	583,033,878.00	3,367,950,963.00	89.86
3-1-1-03-01-05	Caja de Compensación	2,047,134,000.00	0.00	0.00	2,047,134,000.00	0.00	2,047,134,000.00	309,223,720.00	1,871,342,180.00	91.41	309,119,320.00	1,871,237,780.00	91.41
3-1-1-03-02	Aportes Patronales Sector Público	9,960,592,000.00	400,000,000.00	400,000,000.00	10,360,592,000.00	0.00	10,360,592,000.00	3,878,493,989.00	9,704,167,535.00	93.86	3,876,363,289.00	9,704,036,835.00	93.66
3-1-1-03-02-01	Cesantías Fondos Públicos	3,494,363,000.00	200,000,000.00	200,000,000.00	3,694,363,000.00	0.00	3,694,363,000.00	2,813,140,850.00	3,408,121,583.00	92.25	2,813,140,850.00	3,408,121,583.00	92.25
3-1-1-03-02-02	Pensiones Fondos Públicos	3,111,712,000.00	200,000,000.00	200,000,000.00	3,311,712,000.00	0.00	3,311,712,000.00	552,326,571.00	3,247,907,688.00	98.07	552,326,571.00	3,247,907,688.00	98.07
3-1-1-03-02-03	Salud EPS Públicas	6,774,000.00	0.00	0.00	6,774,000.00	0.00	6,774,000.00	1,696,410.00	6,882,270.00	78.44	1,696,410.00	6,882,270.00	78.44
3-1-1-03-02-04	Riesgos Profesionales Sector Público	800,561,000.00	0.00	0.00	800,561,000.00	0.00	800,561,000.00	123,017,800.00	693,675,839.00	86.65	123,017,800.00	693,675,839.00	86.65
3-1-1-03-02-05	ESAP	255,850,000.00	0.00	0.00	255,850,000.00	0.00	255,850,000.00	38,724,715.00	234,261,035.00	91.57	38,711,615.00	234,267,935.00	91.56
3-1-1-03-02-06	ICBF	1,535,253,000.00	0.00	0.00	1,535,253,000.00	0.00	1,535,253,000.00	231,932,400.00	1,403,633,220.00	91.43	231,854,100.00	1,403,554,920.00	91.42
3-1-1-03-02-07	SENA	255,650,000.00	0.00	0.00	255,650,000.00	0.00	255,650,000.00	38,724,715.00	234,281,035.00	91.57	38,711,615.00	234,267,935.00	91.56

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

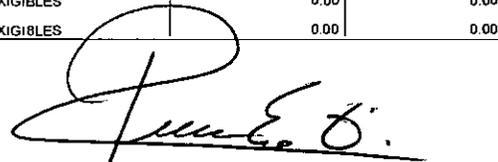
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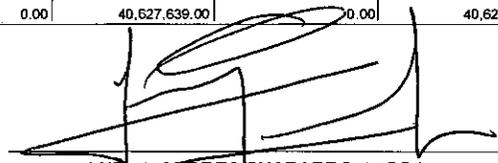
ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO									MES: DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2017					
RUBRO PRESUPUESTAL		APROPACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)	
			MES 4	ACUMULADO 5										
3-1-1-03-02-08	Institutos Técnicos	491,138,000.00	0.00	0.00	491,138,000.00	0.00	491,138,000.00	77,368,800.00	468,586,140.00	95.41	77,342,600.00	468,559,940.00	95.40	
3-1-1-03-02-09	Comisiones	7,091,000.00	0.00	0.00	7,091,000.00	0.00	7,091,000.00	1,561,728.00	6,798,725.00	95.88	1,561,728.00	6,798,725.00	95.88	
3-1-2	GASTOS GENERALES	11,362,882,000.00	-41,000,000.00	-43,222,224.00	11,319,659,776.00	0.00	11,319,659,776.00	636,914,903.00	11,088,503,497.00	97.96	2,275,483,733.00	8,533,586,988.63	75.39	
3-1-2-01	Adquisición de Bienes	3,547,994,000.00	119,285,600.00	-166,385,012.00	3,379,608,988.00	0.00	3,379,608,988.00	262,078,115.00	3,346,845,681.00	99.03	801,260,819.00	2,470,520,532.00	73.10	
3-1-2-01-01	Dotación	109,000,000.00	-30,086,159.00	-84,156,771.00	24,843,229.00	0.00	24,843,229.00	2,006,927.00	24,843,229.00	100.00	7,395,000.00	17,689,201.00	71.20	
3-1-2-01-02	Gastos de Computador	2,780,000,000.00	149,371,759.00	149,371,759.00	2,929,371,759.00	0.00	2,929,371,759.00	243,427,521.00	2,929,268,843.00	100.00	703,650,279.00	2,260,694,080.00	77.17	
3-1-2-01-03	Combustibles, Lubricantes y Llamas	133,600,000.00	0.00	-83,600,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	8,085,593.00	20,165,415.00	40.33	
3-1-2-01-04	Materiales y Suministros	525,394,000.00	0.00	-150,000,000.00	375,394,000.00	0.00	375,394,000.00	16,643,667.00	342,733,609.00	91.30	81,929,946.00	171,971,836.00	45.91	
3-1-2-02	Adquisición de Servicios	7,612,628,000.00	-160,285,600.00	-182,214,382.00	7,430,613,618.00	0.00	7,430,613,618.00	372,448,520.00	7,263,800,518.00	97.76	1,473,189,547.00	5,587,085,305.63	75.19	
3-1-2-02-01	Arrendamientos	120,800,000.00	-41,000,000.00	-63,000,000.00	57,800,000.00	0.00	57,800,000.00	3,561,611.00	56,017,751.00	96.92	3,561,707.00	39,177,865.00	67.76	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	14,070,612.00	14,070,612.00	0.00	14,070,612.00	0.00	14,070,612.00	100.00	964,400.00	14,035,012.00	99.75	
3-1-2-02-03	Gastos de Transporte y Comunicación	1,203,087,000.00	-32,561,913.00	577,436,067.00	1,780,525,087.00	0.00	1,780,525,067.00	-3,376,706.00	1,752,909,196.00	96.45	266,061,560.00	856,951,136.00	48.13	
3-1-2-02-04	Impresos y Publicaciones	204,970,000.00	-16,717,544.00	-18,717,544.00	186,252,456.00	0.00	186,252,456.00	342,672.00	169,146,753.00	90.82	4,191,088.00	21,910,121.00	11.76	
3-1-2-02-05	Mantenimiento y Reparaciones	2,518,100,000.00	0.00	239,777,776.00	2,757,877,776.00	0.00	2,757,877,776.00	67,600,609.00	2,748,559,231.00	99.66	630,140,330.00	2,532,635,604.63	91.83	
3-1-2-02-05-01	Mantenimiento Entidad	2,518,100,000.00	0.00	239,777,776.00	2,757,877,776.00	0.00	2,757,877,776.00	67,600,609.00	2,748,559,231.00	99.66	630,140,330.00	2,532,635,604.63	91.83	
3-1-2-02-06	Seguros	818,850,000.00	-24,142,836.00	-469,428,006.00	349,421,994.00	0.00	349,421,994.00	0.00	349,421,994.00	100.00	0.00	302,719,403.00	86.63	
3-1-2-02-06-01	Seguros Entidad	818,850,000.00	-24,142,836.00	-469,428,006.00	349,421,994.00	0.00	349,421,994.00	0.00	349,421,994.00	100.00	0.00	302,719,403.00	86.63	
3-1-2-02-08	Servicios Públicos	1,434,800,000.00	0.00	-668,492,000.00	766,308,000.00	0.00	766,308,000.00	46,962,284.00	678,720,836.00	88.57	46,962,284.00	678,720,836.00	88.57	
3-1-2-02-08-01	Energía	609,800,000.00	0.00	-242,648,700.00	367,151,300.00	0.00	367,151,300.00	30,196,185.00	353,804,718.00	96.36	30,196,185.00	353,804,718.00	96.36	
3-1-2-02-08-02	Acueducto y Alcantarillado	460,400,000.00	0.00	-263,389,756.00	177,010,244.00	0.00	177,010,244.00	22,839.00	118,021,778.00	66.68	118,021,778.00	118,021,778.00	66.68	
3-1-2-02-08-03	Aseo	55,600,000.00	0.00	-40,694,000.00	14,906,000.00	0.00	14,906,000.00	928,300.00	12,335,422.00	82.75	928,300.00	12,335,422.00	82.75	
3-1-2-02-08-04	Teléfono	309,000,000.00	0.00	-101,759,544.00	207,240,456.00	0.00	207,240,456.00	15,614,980.00	194,556,920.00	93.68	15,614,980.00	194,556,920.00	93.68	
3-1-2-02-09	Capacitación	318,270,000.00	0.00	25,500,000.00	343,770,000.00	0.00	343,770,000.00	0.00	333,200,000.00	96.93	126,431,563.00	333,200,000.00	96.93	
3-1-2-02-09-01	Capacitación Interna	318,270,000.00	0.00	25,500,000.00	343,770,000.00	0.00	343,770,000.00	0.00	333,200,000.00	96.93	126,431,563.00	333,200,000.00	96.93	
3-1-2-02-10	Bienestar e Incentivos	659,200,000.00	-43,863,307.00	-69,363,307.00	589,836,693.00	0.00	589,836,693.00	56,000,000.00	569,836,693.00	100.00	228,024,100.00	570,315,578.00	96.69	
3-1-2-02-11	Promoción Institucional	100,940,000.00	0.00	350,000,000.00	450,940,000.00	0.00	450,940,000.00	170,000,000.00	450,000,000.00	99.79	102,894,603.00	157,744,836.00	34.98	
3-1-2-02-12	Salud Ocupacional	233,811,000.00	0.00	-100,000,000.00	133,811,000.00	0.00	133,811,000.00	31,358,050.00	121,917,450.00	91.11	65,957,912.00	79,674,912.00	59.54	
3-1-2-03	Otros Gastos Generales	202,060,000.00	0.00	307,377,170.00	509,437,170.00	0.00	509,437,170.00	2,388,268.00	477,857,298.00	93.80	1,033,368.00	475,981,151.00	93.43	
3-1-2-03-01	Sentencias Judiciales	200,000,000.00	0.00	300,000,000.00	500,000,000.00	0.00	500,000,000.00	1,354,900.00	476,311,843.00	95.26	0.00	474,435,696.00	94.89	
3-1-2-03-01-02	Otras Sentencias	200,000,000.00	0.00	300,000,000.00	500,000,000.00	0.00	500,000,000.00	1,354,900.00	476,311,843.00	95.26	0.00	474,435,696.00	94.89	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,060,000.00	0.00	7,377,170.00	9,437,170.00	0.00	9,437,170.00	1,033,368.00	1,545,455.00	16.38	1,033,368.00	1,545,455.00	16.38	
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	2,222,224.00	2,222,224.00	0.00	2,222,224.00	0.00	2,222,224.00	100.00	0.00	2,222,224.00	100.00	
3-3	INVERSIÓN	38,695,109,000.00	0.00	0.00	38,695,109,000.00	0.00	38,695,109,000.00	2,352,986,555.00	38,483,337,612.00	99.45	9,741,581,548.00	31,150,949,244.57	80.50	
3-3-1	DIRECTA	38,695,109,000.00	0.00	-40,627,639.00	38,654,481,361.00	0.00	38,654,481,361.00	2,352,986,555.00	38,442,709,973.00	99.45	9,741,581,548.00	31,110,321,605.57	80.48	
3-3-1-15	Bogotá Mejor Para Todos	38,695,109,000.00	0.00	-40,627,639.00	38,654,481,361.00	0.00	38,654,481,361.00	2,352,986,555.00	38,442,709,973.00	99.45	9,741,581,548.00	31,110,321,605.57	80.48	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	8,700,000,000.00	0.00	-435,271,306.00	8,264,728,694.00	0.00	8,264,728,694.00	220,122,712.00	8,182,483,497.00	99.00	1,330,934,291.00	7,056,692,584.00	85.38	
3-3-1-15-03-22	Bogotá vive los derechos humanos	6,700,000,000.00	0.00	-435,271,306.00	6,264,728,694.00	0.00	6,264,728,694.00	220,122,712.00	6,182,483,497.00	99.00	1,330,934,291.00	7,056,692,584.00	85.38	
3-3-1-15-03-22-1095	Promoción y visibilización de los derechos de los grupos étnicos en el Distrito Capital	2,900,000,000.00	0.00	-2,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

10-01-2018
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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: DICIEMBRE						VIGENCIA FISCAL: 2017		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 6=(6-7)	MES 10	ACUMULADO 11	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	5,800,000,000.00	0.00	2,464,728,694.00	8,264,728,694.00	0.00	8,264,728,694.00	220,122,712.00	8,182,483,497.00	99.00	1,330,934,291.00	7,056,692,584.00	85.38
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de	5,800,000,000.00	0.00	2,464,728,694.00	8,264,728,694.00	0.00	8,264,728,694.00	220,122,712.00	8,182,483,497.00	99.00	1,330,934,291.00	7,056,692,584.00	85.38
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	29,995,109,000.00	0.00	394,643,667.00	30,389,752,667.00	0.00	30,389,752,667.00	2,132,863,843.00	30,260,226,476.00	99.57	8,410,647,257.00	24,053,629,021.57	79.15
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,250,109,000.00	279,395,804.00	2,028,439,471.00	7,278,548,471.00	0.00	7,278,548,471.00	360,359,090.00	7,162,512,428.00	98.41	1,306,569,956.00	6,467,146,859.57	88.85
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	5,250,109,000.00	279,395,804.00	2,028,439,471.00	7,278,548,471.00	0.00	7,278,548,471.00	360,359,090.00	7,162,512,428.00	98.41	1,306,569,956.00	6,467,146,859.57	88.85
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública ef	5,250,109,000.00	279,395,804.00	2,028,439,471.00	7,278,548,471.00	0.00	7,278,548,471.00	360,359,090.00	7,162,512,428.00	98.41	1,306,569,956.00	6,467,146,859.57	88.85
3-3-1-15-07-44	Gobierno y ciudadanía digital	5,300,000,000.00	320,604,196.00	316,204,196.00	5,616,204,196.00	0.00	5,616,204,196.00	591,005,820.00	5,615,677,099.00	99.99	1,757,823,522.00	4,191,476,314.00	74.63
3-3-1-15-07-44-1120	Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional	5,300,000,000.00	320,604,196.00	316,204,196.00	5,616,204,196.00	0.00	5,616,204,196.00	591,005,820.00	5,615,677,099.00	99.99	1,757,823,522.00	4,191,476,314.00	74.63
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través d	5,300,000,000.00	320,604,196.00	316,204,196.00	5,616,204,196.00	0.00	5,616,204,196.00	591,005,820.00	5,615,677,099.00	99.99	1,757,823,522.00	4,191,476,314.00	74.63
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	19,445,000,000.00	-600,000,000.00	-1,950,000,000.00	17,495,000,000.00	0.00	17,495,000,000.00	1,181,498,933.00	17,482,036,949.00	99.93	5,346,253,779.00	13,395,005,848.00	76.56
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	17,545,000,000.00	-600,000,000.00	-2,256,100,000.00	15,288,900,000.00	0.00	15,288,900,000.00	902,660,357.00	15,281,683,449.00	99.95	4,903,347,319.00	11,606,638,991.00	75.92
3-3-1-15-07-45-1094-196	Fortalecimiento local, gobernabilidad, i	17,545,000,000.00	-600,000,000.00	-2,256,100,000.00	15,288,900,000.00	0.00	15,288,900,000.00	902,660,357.00	15,281,683,449.00	99.95	4,903,347,319.00	11,606,638,991.00	75.92
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	1,900,000,000.00	0.00	306,100,000.00	2,206,100,000.00	0.00	2,206,100,000.00	278,838,576.00	2,200,353,500.00	99.74	442,906,460.00	1,788,366,857.00	81.06
3-3-1-15-07-45-1129-194	Acercamiento político	1,900,000,000.00	0.00	306,100,000.00	2,206,100,000.00	0.00	2,206,100,000.00	278,838,576.00	2,200,353,500.00	99.74	442,906,460.00	1,788,366,857.00	81.06
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	40,627,639.00	40,627,639.00	0.00	40,627,639.00	0.00	40,627,639.00	100.00	0.00	40,627,639.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	40,627,639.00	40,627,639.00	0.00	40,627,639.00	0.00	40,627,639.00	100.00	0.00	40,627,639.00	100.00


ENRIQUE ADOLFO GOMEZ SALAZAR
RESPONSABLE DEL PRESUPUESTO


LUBAR ANDRES CHAPARRO CABRA
ORDENADOR DEL GASTO