

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: AGOSTO							VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION					TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. PRESUP.	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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	146,650,672,000.00	0.00	0.00	146,650,672,000.00	0.00	146,650,672,000.00	8,518,377,620.00	90,667,090,509.00	61.83	9,225,056,851.00	72,504,934,181.00	49.44
3-1	GASTOS DE FUNCIONAMIENTO	97,408,985,000.00	0.00	0.00	97,408,985,000.00	0.00	97,408,985,000.00	6,340,741,529.00	54,787,069,742.00	56.24	6,028,266,804.00	49,269,022,185.00	50.58
3-1-1	SERVICIOS PERSONALES	85,080,455,000.00	-486,328,236.00	-486,328,236.00	84,594,126,764.00	0.00	84,594,126,764.00	4,937,651,248.00	45,380,708,005.00	53.65	4,934,777,604.00	45,331,250,028.00	53.59
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	62,534,631,000.00	-486,328,236.00	-486,328,236.00	62,048,302,764.00	0.00	62,048,302,764.00	3,738,657,361.00	35,918,035,764.00	57.89	3,738,593,643.00	35,917,972,046.00	57.89
3-1-1-01-01	Sueldos Personal de Nómina	35,745,543,000.00	0.00	0.00	35,745,543,000.00	0.00	35,745,543,000.00	2,524,674,805.00	21,092,838,053.00	59.01	2,524,611,087.00	21,092,774,335.00	59.01
3-1-1-01-04	Gastos de Representación	1,514,618,000.00	0.00	0.00	1,514,618,000.00	0.00	1,514,618,000.00	120,214,617.00	937,774,918.00	61.91	120,214,617.00	937,774,918.00	61.91
3-1-1-01-05	Horas Extras, Domiciales, Festivos, Recargo Nocturno y Trabajo Suplementario	671,230,000.00	0.00	0.00	671,230,000.00	0.00	671,230,000.00	32,289,727.00	252,646,099.00	37.64	32,289,727.00	252,646,099.00	37.64
3-1-1-01-06	Auxilio de Transporte	6,318,000.00	0.00	0.00	6,318,000.00	0.00	6,318,000.00	505,743.00	3,978,316.00	62.97	505,743.00	3,978,316.00	62.97
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	344,975.00	2,713,668.00	62.38	344,975.00	2,713,668.00	62.38
3-1-1-01-08	Bonificación por Servicios Prestados	1,133,743,000.00	0.00	0.00	1,133,743,000.00	0.00	1,133,743,000.00	78,848,344.00	633,091,167.00	55.84	78,848,344.00	633,091,167.00	55.84
3-1-1-01-11	Prima Semestral	5,189,978,000.00	-526,651,156.00	-539,594,506.00	4,650,383,494.00	0.00	4,650,383,494.00	303,902.00	4,479,062,496.00	96.32	303,902.00	4,479,062,496.00	96.32
3-1-1-01-13	Prima de Navidad	4,667,986,000.00	0.00	-43,542,610.00	4,624,443,390.00	0.00	4,624,443,390.00	18,956,870.00	50,389,849.00	1.09	18,956,870.00	50,389,849.00	1.09
3-1-1-01-14	Prima de Vacaciones	2,240,649,000.00	0.00	0.00	2,240,649,000.00	0.00	2,240,649,000.00	121,234,490.00	1,262,867,890.00	56.36	121,234,490.00	1,262,867,890.00	56.36
3-1-1-01-15	Prima Técnica	8,580,934,000.00	0.00	0.00	8,580,934,000.00	0.00	8,580,934,000.00	645,087,963.00	5,191,320,480.00	60.50	645,087,963.00	5,191,320,480.00	60.50
3-1-1-01-16	Prima de Antigüedad	1,567,395,000.00	0.00	0.00	1,567,395,000.00	0.00	1,567,395,000.00	102,270,967.00	807,962,649.00	51.55	102,270,967.00	807,962,649.00	51.55
3-1-1-01-17	Prima Secretarial	32,148,000.00	0.00	0.00	32,148,000.00	0.00	32,148,000.00	2,468,140.00	20,100,391.00	62.52	2,468,140.00	20,100,391.00	62.52
3-1-1-01-21	Vacaciones en Dinero	200,000,000.00	30,139,885.00	30,139,885.00	230,139,885.00	0.00	230,139,885.00	71,763,206.00	226,959,484.00	98.62	71,763,206.00	226,959,484.00	98.62
3-1-1-01-26	Bonificación Especial de Recreación	198,608,000.00	0.00	0.00	198,608,000.00	0.00	198,608,000.00	9,510,577.00	108,530,309.00	54.65	9,510,577.00	108,530,309.00	54.65
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	781,131,000.00	10,183,035.00	66,668,995.00	847,799,995.00	0.00	847,799,995.00	10,183,035.00	847,799,995.00	100.00	10,183,035.00	847,799,995.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	839,072,000.00	0.00	0.00	839,072,000.00	0.00	839,072,000.00	42,694,000.00	317,841,000.00	37.88	41,751,000.00	270,313,667.00	32.22
3-1-1-02-03	Honorarios	562,489,000.00	0.00	0.00	562,489,000.00	0.00	562,489,000.00	42,694,000.00	297,841,000.00	52.95	39,251,000.00	255,147,000.00	45.36
3-1-1-02-03-01	Honorarios Entidad	562,489,000.00	0.00	0.00	562,489,000.00	0.00	562,489,000.00	42,694,000.00	297,841,000.00	52.95	39,251,000.00	255,147,000.00	45.36
3-1-1-02-04	Remuneración Servicios Técnicos	27,192,000.00	0.00	0.00	27,192,000.00	0.00	27,192,000.00	0.00	20,000,000.00	73.55	2,500,000.00	15,166,667.00	55.78
3-1-1-02-99	Otros Gastos de Personal	249,391,000.00	0.00	0.00	249,391,000.00	0.00	249,391,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	21,706,752,000.00	0.00	0.00	21,706,752,000.00	0.00	21,706,752,000.00	1,156,299,887.00	9,144,831,241.00	42.13	1,154,432,961.00	9,142,964,315.00	42.12
3-1-1-03-01	Aportes Patronales Sector Privado	10,701,401,000.00	0.00	0.00	10,701,401,000.00	0.00	10,701,401,000.00	606,641,575.00	4,597,609,451.00	42.96	606,641,575.00	4,597,609,451.00	42.96
3-1-1-03-01-01	Cesantías Fondos Privados	2,053,815,000.00	0.00	0.00	2,053,815,000.00	0.00	2,053,815,000.00	2,077,700.00	134,504,967.00	6.55	2,077,700.00	134,504,967.00	6.55
3-1-1-03-01-02	Pensiones Fondos Privados	2,438,263,000.00	0.00	0.00	2,438,263,000.00	0.00	2,438,263,000.00	141,682,248.00	997,643,505.00	40.92	141,682,248.00	997,643,505.00	40.92
3-1-1-03-01-03	Salud EPS Privadas	3,942,072,000.00	0.00	0.00	3,942,072,000.00	0.00	3,942,072,000.00	317,187,227.00	2,194,458,899.00	55.67	317,187,227.00	2,194,458,899.00	55.67
3-1-1-03-01-05	Caja de Compensación	2,267,251,000.00	0.00	0.00	2,267,251,000.00	0.00	2,267,251,000.00	145,694,400.00	1,271,002,080.00	56.06	145,694,400.00	1,271,002,080.00	56.06
3-1-1-03-02	Aportes Patronales Sector Público	11,005,351,000.00	0.00	0.00	11,005,351,000.00	0.00	11,005,351,000.00	549,658,312.00	4,547,221,790.00	41.32	547,791,386.00	4,545,354,864.00	41.30
3-1-1-03-02-01	Cesantías Fondos Públicos	3,659,306,000.00	0.00	0.00	3,659,306,000.00	0.00	3,659,306,000.00	40,819,575.00	562,716,939.00	15.38	40,819,575.00	562,716,939.00	15.38
3-1-1-03-02-02	Pensiones Fondos Públicos	3,471,171,000.00	0.00	0.00	3,471,171,000.00	0.00	3,471,171,000.00	307,139,404.00	2,109,517,028.00	60.77	305,272,478.00	2,107,650,102.00	60.72
3-1-1-03-02-03	Salud EPS Públicas	243,860,000.00	0.00	0.00	243,860,000.00	0.00	243,860,000.00	367,218.00	5,080,693.00	2.08	367,218.00	5,080,693.00	2.08
3-1-1-03-02-04	Riesgos Profesionales Sector Público	812,523,000.00	0.00	0.00	812,523,000.00	0.00	812,523,000.00	18,628,900.00	279,282,400.00	34.37	18,628,900.00	279,282,400.00	34.37
3-1-1-03-02-05	ESAP	283,364,000.00	0.00	0.00	283,364,000.00	0.00	283,364,000.00	18,251,000.00	158,885,535.00	56.07	18,251,000.00	158,885,535.00	56.07
3-1-1-03-02-06	ICBF	1,700,366,000.00	0.00	0.00	1,700,366,000.00	0.00	1,700,366,000.00	109,284,000.00	951,667,610.00	55.97	109,284,000.00	951,667,610.00	55.97
3-1-1-03-02-07	SENA	283,364,000.00	0.00	0.00	283,364,000.00	0.00	283,364,000.00	18,251,000.00	158,885,535.00	56.07	18,251,000.00	158,885,535.00	56.07

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

03-09-2018

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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: AGOSTO							VIGENCIA FISCAL: 2018		EJEC. AUT.GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							APROPIACION		TOTAL COMPROMISOS		AUTORIZACION DE 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										MES 10
3-1-1-03-02-08	Institutos Técnicos	544,155,000.00	0.00	0.00	544,155,000.00	0.00	544,155,000.00	36,456,700.00	317,436,970.00	58.34	36,456,700.00	317,436,970.00	58.34	
3-1-1-03-02-09	Comisiones	7,242,000.00	0.00	0.00	7,242,000.00	0.00	7,242,000.00	460,515.00	3,749,080.00	51.77	460,515.00	3,749,080.00	51.77	
3-1-2	GASTOS GENERALES	12,328,530,000.00	486,328,236.00	486,328,236.00	12,814,858,236.00	0.00	12,814,858,236.00	1,403,090,281.00	9,406,361,737.00	73.40	1,093,489,200.00	3,937,772,157.00	30.73	
3-1-2-01	Adquisición de Bienes	4,184,996,000.00	0.00	-8,826,178.00	4,176,169,822.00	0.00	4,176,169,822.00	132,139,980.00	3,634,571,793.00	87.03	177,063,615.00	1,687,167,141.00	40.40	
3-1-2-01-01	Dotación	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	25,729,200.00	51.46	0.00	8,478,100.00	16.96	
3-1-2-01-02	Gastos de Computador	3,594,000,000.00	0.00	0.00	3,594,000,000.00	0.00	3,594,000,000.00	31,806,980.00	3,235,703,101.00	90.03	164,371,924.00	1,598,254,508.00	44.47	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	84,996,000.00	0.00	0.00	84,996,000.00	0.00	84,996,000.00	0.00	80,000,000.00	94.12	8,474,666.00	34,590,669.00	40.70	
3-1-2-01-04	Materiales y Suministros	456,000,000.00	0.00	-8,826,178.00	447,173,822.00	0.00	447,173,822.00	100,333,000.00	293,139,492.00	65.55	4,217,025.00	45,843,864.00	10.25	
3-1-2-02	Adquisición de Servicios	7,935,414,000.00	0.00	8,826,178.00	7,944,240,178.00	0.00	7,944,240,178.00	817,036,111.00	5,273,987,650.00	66.39	916,314,585.00	2,206,716,912.00	27.78	
3-1-2-02-01	Arrendamientos	358,000,000.00	0.00	0.00	358,000,000.00	0.00	358,000,000.00	0.00	5,342,416.00	1.49	0.00	5,342,416.00	1.49	
3-1-2-02-02	Viáticos y Gastos de Viaje	10,000,000.00	0.00	8,826,178.00	18,826,178.00	0.00	18,826,178.00	0.00	18,826,178.00	100.00	0.00	15,500,000.00	82.33	
3-1-2-02-03	Gastos de Transporte y Comunicación	1,626,204,000.00	0.00	0.00	1,626,204,000.00	0.00	1,626,204,000.00	342,822,819.00	651,688,274.00	40.07	47,488,854.00	167,389,167.00	10.29	
3-1-2-02-04	Impresos y Publicaciones	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	5,000,000.00	13,048,198.00	15.53	321,200.00	8,048,198.00	9.58	
3-1-2-02-05	Mantenimiento y Reparaciones	2,707,000,000.00	0.00	0.00	2,707,000,000.00	0.00	2,707,000,000.00	-902,120.00	2,497,220,962.00	92.25	159,551,032.00	891,088,690.00	32.92	
3-1-2-02-05-01	Mantenimiento Entidad	2,707,000,000.00	0.00	0.00	2,707,000,000.00	0.00	2,707,000,000.00	-902,120.00	2,497,220,962.00	92.25	159,551,032.00	891,088,690.00	32.92	
3-1-2-02-06	Seguros	843,416,000.00	0.00	0.00	843,416,000.00	0.00	843,416,000.00	0.00	609,809,156.00	72.30	566,321,273.00	566,321,273.00	67.15	
3-1-2-02-06-01	Seguros Entidad	843,416,000.00	0.00	0.00	843,416,000.00	0.00	843,416,000.00	0.00	609,809,156.00	72.30	566,321,273.00	566,321,273.00	67.15	
3-1-2-02-08	Servicios Públicos	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	59,824,134.00	407,371,395.00	50.92	62,274,044.00	407,033,905.00	50.88	
3-1-2-02-08-01	Energía	437,393,000.00	0.00	0.00	437,393,000.00	0.00	437,393,000.00	28,020,669.00	229,120,074.00	52.38	28,020,669.00	229,120,074.00	52.38	
3-1-2-02-08-02	Acueducto y Alcantarillado	133,412,000.00	0.00	0.00	133,412,000.00	0.00	133,412,000.00	14,691,600.00	39,918,367.00	29.92	14,691,600.00	39,918,367.00	29.92	
3-1-2-02-08-03	Aseo	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	1,625,075.00	16,137,764.00	94.93	1,287,585.00	15,800,274.00	92.94	
3-1-2-02-08-04	Teléfono	212,195,000.00	0.00	0.00	212,195,000.00	0.00	212,195,000.00	15,486,790.00	122,195,190.00	57.59	18,274,190.00	122,195,190.00	57.59	
3-1-2-02-09	Capacitación	354,083,000.00	0.00	0.00	354,083,000.00	0.00	354,083,000.00	291,788,000.00	291,788,000.00	82.41	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	354,083,000.00	0.00	0.00	354,083,000.00	0.00	354,083,000.00	291,788,000.00	291,788,000.00	82.41	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	652,711,000.00	0.00	0.00	652,711,000.00	0.00	652,711,000.00	46,093,278.00	538,394,613.00	82.49	55,468,162.00	100,470,063.00	15.39	
3-1-2-02-11	Promoción Institucional	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	60,000,000.00	30.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	72,410,000.00	180,498,458.00	60.17	24,890,000.00	45,523,200.00	15.00	
3-1-2-03	Otros Gastos Generales	208,120,000.00	486,328,236.00	486,328,236.00	694,448,236.00	0.00	694,448,236.00	453,914,190.00	497,802,294.00	71.68	111,000.00	43,888,104.00	6.32	
3-1-2-03-01	Sentencias Judiciales	206,000,000.00	486,328,236.00	486,328,236.00	692,328,236.00	0.00	692,328,236.00	453,803,236.00	496,815,240.00	71.76	0.00	43,012,004.00	6.21	
3-1-2-03-01-02	Otras Sentencias	206,000,000.00	486,328,236.00	486,328,236.00	692,328,236.00	0.00	692,328,236.00	453,803,236.00	496,815,240.00	71.76	0.00	43,012,004.00	6.21	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,120,000.00	0.00	0.00	2,120,000.00	0.00	2,120,000.00	110,954.00	987,054.00	46.56	111,000.00	876,100.00	41.33	
3-3	INVERSIÓN	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	2,177,636,091.00	35,880,020,767.00	72.87	3,196,790,047.00	23,235,911,996.00	47.19	
3-3-1	DIRECTA	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	2,177,636,091.00	35,880,020,767.00	72.87	3,196,790,047.00	23,235,911,996.00	47.19	
3-3-1-15	Bogotá Mejor Para Todos	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	2,177,636,091.00	35,880,020,767.00	72.87	3,196,790,047.00	23,235,911,996.00	47.19	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	297,478,289.00	8,200,789,833.00	92.14	733,754,537.00	6,065,015,379.00	68.15	
3-3-1-15-03-22	Bogotá vive los derechos humanos	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	297,478,289.00	8,200,789,833.00	92.14	733,754,537.00	6,065,015,379.00	68.15	
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	297,478,289.00	8,200,789,833.00	92.14	733,754,537.00	6,065,015,379.00	68.15	
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de d	8,900,000,000.00	0.00	0.00	8,900,000,000.00	0.00	8,900,000,000.00	297,478,289.00	8,200,789,833.00	92.14	733,754,537.00	6,065,015,379.00	68.15	
3-3-1-15-07	Eje transversal Gobierno legítimo,	40,341,687,000.00	0.00	0.00	40,341,687,000.00	0.00	40,341,687,000.00	1,880,157,802.00	27,679,230,934.00	68.61	2,463,035,510.00	17,170,896,617.00	42.56	

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

03-09-2018

11:13

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: AGOSTO							VIGENCIA FISCAL: 2018		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPACION							TOTAL COMPROMISOS						
RUBRO PRESUPUESTAL															
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	MES 12	ACUMULADO 13				
			MES 4	ACUMULADO 5											
3-3-1-15-07-42	fortalecimiento local y eficiencia Transparencia, gestión pública y servicio a la ciudadanía	7,741,687,000.00	0.00	0.00	7,741,687,000.00	0.00	7,741,687,000.00	474,129,599.00	7,409,796,136.00	95.71	757,754,166.00	4,860,072,981.00	62.78		
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	7,741,687,000.00	0.00	0.00	7,741,687,000.00	0.00	7,741,687,000.00	474,129,599.00	7,409,796,136.00	95.71	757,754,166.00	4,860,072,981.00	62.78		
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública efi	7,741,687,000.00	0.00	0.00	7,741,687,000.00	0.00	7,741,687,000.00	474,129,599.00	7,409,796,136.00	95.71	757,754,166.00	4,860,072,981.00	62.78		
3-3-1-15-07-44	Gobierno y ciudadanía digital	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	0.00	2,818,560,060.00	53.18	125,136,120.00	1,300,175,350.00	24.53		
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	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	0.00	2,818,560,060.00	53.18	125,136,120.00	1,300,175,350.00	24.53		
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través d	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	0.00	2,818,560,060.00	53.18	125,136,120.00	1,300,175,350.00	24.53		
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	27,300,000,000.00	0.00	0.00	27,300,000,000.00	0.00	27,300,000,000.00	1,406,028,203.00	17,450,874,738.00	63.92	1,580,145,224.00	11,010,648,286.00	40.33		
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	1,359,365,201.00	15,654,244,762.00	62.62	1,352,399,602.00	9,709,795,930.00	38.84		
3-3-1-15-07-45-1094-196	Fortalecimiento local, gobernabilidad	25,000,000,000.00	0.00	0.00	25,000,000,000.00	0.00	25,000,000,000.00	1,359,365,201.00	15,654,244,762.00	62.62	1,352,399,602.00	9,709,795,930.00	38.84		
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	46,663,002.00	1,796,629,976.00	78.11	227,745,622.00	1,300,852,356.00	56.56		
3-3-1-15-07-45-1129-194	Agenciamiento político	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	46,663,002.00	1,796,629,976.00	78.11	227,745,622.00	1,300,852,356.00	56.56		

MILTON AUGUSTO PUENTES VEGA
RESPONSABLE DEL PRESUPUESTO

LUBAR ANDRÉS CHAPARRO CABRA
ORDENADOR DEL GASTO