

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

01-08-2018
09:18

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO												MES: JULIO	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2018	
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	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
				MES 4	ACUMULADO 5								
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	85,415,700.00	280,980,270.00	51.64	85,415,700.00	280,980,270.00	51.64
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	1,094,870.00	3,288,565.00	45.41	1,094,870.00	3,288,565.00	45.41
3-1-2	GASTOS GENERALES	12,328,530,000.00	0.00	0.00	12,328,530,000.00	0.00	12,328,530,000.00	239,942,363.00	8,003,271,456.00	64.92	524,149,812.00	2,844,282,957.00	23.07
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	116,479,000.00	3,502,431,813.00	83.87	209,621,206.00	1,510,103,526.00	36.16
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	8,478,100.00	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	116,479,000.00	3,203,896,121.00	89.15	172,269,144.00	1,433,882,584.00	39.90
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	80,000,000.00	80,000,000.00	94.12	8,468,170.00	26,116,003.00	30.73
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	0.00	192,806,492.00	43.12	20,405,792.00	41,626,839.00	9.31
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	123,352,363.00	4,456,951,539.00	56.10	314,528,606.00	1,290,402,327.00	16.24
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	43,280,318.00	308,865,455.00	18.99	31,112,118.00	119,900,313.00	7.37
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	321,200.00	8,048,198.00	9.58	0.00	7,726,998.00	9.20
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	21,677,043.00	2,498,123,082.00	92.28	218,809,274.00	731,537,658.00	27.02
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	21,677,043.00	2,498,123,082.00	92.28	218,809,274.00	731,537,658.00	27.02
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	0.00	0.00	0.00
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	0.00	0.00	0.00
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	44,948,914.00	347,547,261.00	43.44	42,161,514.00	344,759,861.00	43.09
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	30,106,584.00	201,099,405.00	45.98	30,106,584.00	201,099,405.00	45.98
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	0.00	25,226,767.00	18.91	0.00	25,226,767.00	18.91
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	0.00	14,512,689.00	85.37	0.00	14,512,689.00	85.37
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	14,842,330.00	106,708,400.00	50.29	12,054,930.00	103,921,000.00	48.97
3-1-2-02-09	Capacitación	354,083,000.00	0.00	0.00	354,083,000.00	0.00	354,083,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	13,124,888.00	492,301,335.00	75.42	2,187,500.00	45,001,881.00	6.89
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	0.00	108,088,458.00	36.03	20,258,200.00	20,633,200.00	6.88
3-1-2-03	Otros Gastos Generales	208,120,000.00	0.00	0.00	208,120,000.00	0.00	208,120,000.00	111,000.00	43,888,104.00	21.09	0.00	43,777,104.00	21.03
3-1-2-03-01	Sentencias Judiciales	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	43,012,004.00	20.88	0.00	43,012,004.00	20.88
3-1-2-03-01-02	Otras Sentencias	206,000,000.00	0.00	0.00	206,000,000.00	0.00	206,000,000.00	0.00	43,012,004.00	20.88	0.00	43,012,004.00	20.88
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	111,000.00	876,100.00	41.33	0.00	765,100.00	36.09
3-3	INVERSIÓN	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	2,343,284,375.00	33,702,384,676.00	68.44	3,346,398,455.00	20,039,121,949.00	40.70
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	2,343,284,375.00	33,702,384,676.00	68.44	3,346,398,455.00	20,039,121,949.00	40.70
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	2,343,284,375.00	33,702,384,676.00	68.44	3,346,398,455.00	20,039,121,949.00	40.70
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	54,411,674.00	7,903,311,544.00	88.80	704,183,911.00	5,331,260,842.00	59.90
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	54,411,674.00	7,903,311,544.00	88.80	704,183,911.00	5,331,260,842.00	59.90
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	54,411,674.00	7,903,311,544.00	88.80	704,183,911.00	5,331,260,842.00	59.90
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	54,411,674.00	7,903,311,544.00	88.80	704,183,911.00	5,331,260,842.00	59.90
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	2,288,872,701.00	25,799,073,132.00	63.95	2,642,214,544.00	14,707,861,107.00	36.46

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3	GASTOS	146,650,672,000.00	0.00	0.00	146,650,672,000.00	0.00	146,650,672,000.00	7,940,497,570.00	82,148,712,889.00	56.02	9,191,068,099.00	63,279,877,330.00	43.15
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	5,597,213,195.00	48,446,328,213.00	49.73	5,844,669,644.00	43,240,755,381.00	44.39
3-1-1	SERVICIOS PERSONALES	85,080,455,000.00	0.00	0.00	85,080,455,000.00	0.00	85,080,455,000.00	5,357,270,832.00	40,443,056,757.00	47.54	5,320,519,832.00	40,396,472,424.00	47.48
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	62,534,631,000.00	0.00	0.00	62,534,631,000.00	0.00	62,534,631,000.00	3,703,266,437.00	32,179,378,403.00	51.46	3,703,266,437.00	32,179,378,403.00	51.46
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	2,512,986,275.00	18,568,163,248.00	51.95	2,512,986,275.00	18,568,163,248.00	51.95
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	109,296,380.00	817,560,301.00	53.98	109,296,380.00	817,560,301.00	53.98
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	671,230,000.00	0.00	0.00	671,230,000.00	0.00	671,230,000.00	32,897,226.00	220,356,372.00	32.83	32,897,226.00	220,356,372.00	32.83
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	476,339.00	3,472,573.00	54.96	476,339.00	3,472,573.00	54.96
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	324,918.00	2,368,693.00	54.45	324,918.00	2,368,693.00	54.45
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	94,639,118.00	554,242,823.00	48.89	94,639,118.00	554,242,823.00	48.89
3-1-1-01-11	Prima Semestral	5,189,978,000.00	-12,943,350.00	-12,943,350.00	5,177,034,650.00	0.00	5,177,034,650.00	8,136,906.00	4,478,758,594.00	86.51	8,136,906.00	4,478,758,594.00	86.51
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	31,432,979.00	17,899,166.00	0.68	17,899,166.00	31,432,979.00	0.68
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	160,515,275.00	1,141,633,400.00	50.95	160,515,275.00	1,141,633,400.00	50.95
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	608,725,854.00	4,546,232,517.00	52.98	608,725,854.00	4,546,232,517.00	52.98
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	95,063,051.00	705,691,682.00	45.02	95,063,051.00	705,691,682.00	45.02
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	17,632,251.00	2,534,736.00	54.85	2,534,736.00	17,632,251.00	54.85
3-1-1-01-21	Vacaciones en Dinero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	33,347,267.00	155,196,278.00	77.60	33,347,267.00	155,196,278.00	77.60
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	13,480,576.00	99,019,732.00	49.86	13,480,576.00	99,019,732.00	49.86
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	781,131,000.00	12,943,350.00	56,485,960.00	837,616,960.00	0.00	837,616,960.00	12,943,350.00	837,616,960.00	100.00	12,943,350.00	837,616,960.00	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	39,251,000.00	275,147,000.00	32.79	2,500,000.00	228,562,667.00	27.24
3-1-1-02-03	Honorarios	562,489,000.00	0.00	0.00	562,489,000.00	0.00	562,489,000.00	39,251,000.00	255,147,000.00	45.36	0.00	215,896,000.00	38.38
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	39,251,000.00	255,147,000.00	45.36	0.00	215,896,000.00	38.38
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	12,666,667.00	46.58
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	1,614,753,395.00	7,988,531,354.00	36.80	1,614,753,395.00	7,988,531,354.00	36.80
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	802,665,637.00	3,990,967,876.00	37.29	802,665,637.00	3,990,967,876.00	37.29
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	10,861,386.00	132,427,267.00	6.45	10,861,386.00	132,427,267.00	6.45
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	138,978,257.00	855,961,257.00	35.11	138,978,257.00	855,961,257.00	35.11
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	311,284,694.00	1,877,271,672.00	47.62	311,284,694.00	1,877,271,672.00	47.62
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	341,541,300.00	1,125,307,680.00	49.63	341,541,300.00	1,125,307,680.00	49.63
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	812,087,758.00	3,997,563,478.00	36.32	812,087,758.00	3,997,563,478.00	36.32
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	60,843,236.00	521,897,364.00	14.26	60,843,236.00	521,897,364.00	14.26
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	303,952,734.00	1,802,377,624.00	51.92	303,952,734.00	1,802,377,624.00	51.92
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	373,318.00	4,713,475.00	1.93	373,318.00	4,713,475.00	1.93
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	18,783,700.00	260,653,500.00	32.08	18,783,700.00	260,653,500.00	32.08
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	42,729,100.00	140,634,535.00	49.63	42,729,100.00	140,634,535.00	49.63
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	256,166,000.00	842,383,610.00	49.54	256,166,000.00	842,383,610.00	49.54
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	42,729,100.00	140,634,535.00	49.63	42,729,100.00	140,634,535.00	49.63

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

01-08-2018

09:18

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: JULIO							VIGENCIA FISCAL: 2018		EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS						
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			
3-3-1-15-07-42	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	66,119,600.00	6,935,666,537.00	89.59	724,870,426.00	4,102,318,815.00	52.99		
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	66,119,600.00	6,935,666,537.00	89.59	724,870,426.00	4,102,318,815.00	52.99		
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública eficiente	7,741,687,000.00	0.00	0.00	7,741,687,000.00	0.00	7,741,687,000.00	66,119,600.00	6,935,666,537.00	89.59	724,870,426.00	4,102,318,815.00	52.99		
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	1,017,260,410.00	2,818,560,060.00	53.18	399,755,258.00	1,175,039,230.00	22.17		
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	1,017,260,410.00	2,818,560,060.00	53.18	399,755,258.00	1,175,039,230.00	22.17		
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través de	5,300,000,000.00	0.00	0.00	5,300,000,000.00	0.00	5,300,000,000.00	1,017,260,410.00	2,818,560,060.00	53.18	399,755,258.00	1,175,039,230.00	22.17		
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	1,205,492,691.00	16,044,846,535.00	58.77	1,517,588,860.00	9,430,503,062.00	34.54		
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	1,211,742,691.00	14,294,879,561.00	57.18	1,323,203,235.00	8,357,396,328.00	33.43		
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	1,211,742,691.00	14,294,879,561.00	57.18	1,323,203,235.00	8,357,396,328.00	33.43		
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	-6,250,000.00	1,749,966,974.00	76.09	194,385,625.00	1,073,106,734.00	46.66		
3-3-1-15-07-45-1129-194	Acercamiento político	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	-6,250,000.00	1,749,966,974.00	76.09	194,385,625.00	1,073,106,734.00	46.66		

MILTON AUGUSTO PUNTES VEGA
RESPONSABLE DEL PRESUPUESTO

LUBAR ANDRES CHAPARRO CABRA
ORDENADOR DEL GASTO