

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

07-11-2017
05:24

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO												MES: OCTUBRE	
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	(11=10/8)	AUTORIZACION DE 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	8,439,845,589.00	95,834,654,892.00	75.71	8,159,944,364.00	71,935,492,828.20	56.83
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	6,037,722,864.00	60,410,429,740.00	68.74	5,804,292,358.00	55,492,577,823.63	63.14
3-1-1	SERVICIOS PERSONALES	76,523,009,000.00	0.00	0.00	76,523,009,000.00	0.00	76,523,009,000.00	4,450,265,386.00	50,628,188,248.00	66.16	4,480,817,386.00	50,523,129,445.00	66.02
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	56,284,117,000.00	0.00	0.00	56,284,117,000.00	0.00	56,284,117,000.00	3,336,208,325.00	39,627,982,759.00	70.41	3,336,208,325.00	39,627,982,759.00	70.41
3-1-1-01-01	Sueldos Personal de Nómina	32,229,364,000.00	0.00	0.00	32,229,364,000.00	0.00	32,229,364,000.00	2,341,255,292.00	24,047,883,663.00	74.61	2,341,255,292.00	24,047,883,663.00	74.61
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	111,693,503.00	1,121,191,761.00	81.79	111,693,503.00	1,121,191,761.00	81.79
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	21,275,266.00	228,723,372.00	83.64	21,275,266.00	228,723,372.00	83.64
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	332,560.00	3,877,096.00	64.17	332,560.00	3,877,096.00	64.17
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	229,020.00	2,679,527.00	64.26	229,020.00	2,679,527.00	64.26
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	64,460,605.00	776,195,602.00	76.06	64,460,605.00	776,195,602.00	76.06
3-1-1-01-11	Prima Semestral	4,680,201,000.00	-36,651,544.00	-102,440,666.00	4,577,760,334.00	0.00	4,577,760,334.00	0.00	4,070,658,627.00	88.92	0.00	4,070,658,627.00	88.92
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	2,580,783.00	64,138,003.00	1.59	2,580,783.00	64,138,003.00	1.59
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	61,325,874.00	1,301,301,687.00	63.90	61,325,874.00	1,301,301,687.00	63.90
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	587,788,764.00	5,890,117,431.00	71.93	587,788,764.00	5,890,117,431.00	71.93
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	100,619,603.00	992,669,838.00	73.90	100,619,603.00	992,669,838.00	73.90
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	2,393,419.00	23,054,426.00	75.10	2,393,419.00	23,054,426.00	75.10
3-1-1-01-21	Vacaciones en Dinero	0.00	24,106,400.00	204,083,168.00	204,083,168.00	0.00	204,083,168.00	24,106,400.00	204,032,952.00	99.98	24,106,400.00	204,032,952.00	99.98
3-1-1-01-26	Bonificación Especial de Recreación	179,018,000.00	0.00	0.00	179,018,000.00	0.00	179,018,000.00	5,602,092.00	114,730,962.00	64.09	5,602,092.00	114,730,962.00	64.09
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	678,995,000.00	12,545,144.00	107,732,812.00	786,727,812.00	0.00	786,727,812.00	12,545,144.00	786,727,812.00	100.00	12,545,144.00	786,727,812.00	100.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	572,506,000.00	0.00	0.00	572,506,000.00	0.00	572,506,000.00	34,531,000.00	464,902,935.00	81.20	65,083,000.00	359,844,132.00	62.85
3-1-1-02-03	Honorarios	546,106,000.00	0.00	0.00	546,106,000.00	0.00	546,106,000.00	34,531,000.00	464,902,935.00	85.13	65,083,000.00	359,844,132.00	65.89
3-1-1-02-03-01	Honorarios Entidad	546,106,000.00	0.00	0.00	546,106,000.00	0.00	546,106,000.00	34,531,000.00	464,902,935.00	85.13	65,083,000.00	359,844,132.00	65.89
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
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	19,666,386,000.00	0.00	0.00	19,666,386,000.00	0.00	19,666,386,000.00	1,079,526,061.00	10,535,302,554.00	53.57	1,079,526,061.00	10,535,302,554.00	53.57
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	546,714,481.00	5,225,502,140.00	53.84	546,714,481.00	5,225,502,140.00	53.84
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	0.00	123,003,544.00	7.38	0.00	123,003,544.00	7.38
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	126,328,197.00	1,148,086,465.00	51.65	126,328,197.00	1,148,086,465.00	51.65
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	279,546,184.00	2,521,044,971.00	66.87	279,546,184.00	2,521,044,971.00	66.87
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	140,840,100.00	1,433,367,160.00	70.02	140,840,100.00	1,433,367,160.00	70.02
3-1-1-03-02	Aportes Patronales Sector Público	9,960,592,000.00	0.00	0.00	9,960,592,000.00	0.00	9,960,592,000.00	532,811,580.00	5,309,800,414.00	53.31	532,811,580.00	5,309,800,414.00	53.31
3-1-1-03-02-01	Cesantías Fondos Públicos	3,494,363,000.00	0.00	0.00	3,494,363,000.00	0.00	3,494,363,000.00	26,823,709.00	572,885,055.00	16.39	26,823,709.00	572,885,055.00	16.39
3-1-1-03-02-02	Pensiones Fondos Públicos	3,111,712,000.00	0.00	0.00	3,111,712,000.00	0.00	3,111,712,000.00	269,932,517.00	2,420,716,173.00	77.79	269,932,517.00	2,420,716,173.00	77.79
3-1-1-03-02-03	Salud EPS Públicas	8,774,000.00	0.00	0.00	8,774,000.00	0.00	8,774,000.00	595,280.00	4,685,164.00	53.40	595,280.00	4,685,164.00	53.40
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	58,768,700.00	513,730,839.00	64.17	58,768,700.00	513,730,839.00	64.17
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	17,639,600.00	179,428,120.00	70.13	17,639,600.00	179,428,120.00	70.13
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	105,636,100.00	1,075,130,920.00	70.03	105,636,100.00	1,075,130,920.00	70.03
3-1-1-03-02-07	SENA	255,850,000.00	0.00	0.00	255,850,000.00	0.00	255,850,000.00	17,639,600.00	179,428,120.00	70.13	17,639,600.00	179,428,120.00	70.13
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	35,239,600.00	359,000,940.00	73.10	35,239,600.00	359,000,940.00	73.10

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UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL							APROPIACION		EJECUC. PRESUP.		AUTORIZACION DE GIRO	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13/8)	
			MES 4	ACUMULADO 5				MES 10	ACUMULADO 11		MES 12	ACUMULADO 13		
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	536,474.00	4,795,083.00	67.62	536,474.00	4,795,083.00	67.62	
3-1-2	GASTOS GENERALES	11,362,882,000.00	-2,222,224.00	-2,222,224.00	11,360,659,776.00	0.00	11,360,659,776.00	1,585,235,254.00	9,780,019,268.00	86.09	1,321,252,748.00	4,967,226,154.63	43.72	
3-1-2-01	Adquisición de Bienes	3,547,994,000.00	0.00	-12,000,000.00	3,535,994,000.00	0.00	3,535,994,000.00	318,517,785.00	3,083,897,566.00	87.21	313,851,853.00	1,514,895,408.00	42.84	
3-1-2-01-01	Dotación	109,000,000.00	0.00	-12,000,000.00	97,000,000.00	0.00	97,000,000.00	0.00	21,966,302.00	22.65	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	2,780,000,000.00	0.00	0.00	2,780,000,000.00	0.00	2,780,000,000.00	207,467,039.00	2,685,841,322.00	96.61	296,812,681.00	1,443,656,501.00	51.93	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	133,600,000.00	0.00	0.00	133,600,000.00	0.00	133,600,000.00	0.00	50,000,000.00	37.43	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	525,394,000.00	0.00	0.00	525,394,000.00	0.00	525,394,000.00	111,050,746.00	326,089,942.00	62.07	17,039,172.00	71,238,907.00	13.56	
3-1-2-02	Adquisición de Servicios	7,612,828,000.00	-2,222,224.00	9,777,776.00	7,622,605,776.00	0.00	7,622,605,776.00	1,248,607,977.00	6,577,732,672.00	86.29	989,291,403.00	3,334,462,963.63	43.74	
3-1-2-02-01	Arrendamientos	120,800,000.00	0.00	0.00	120,800,000.00	0.00	120,800,000.00	20,401,641.00	52,456,140.00	43.42	3,561,611.00	32,054,499.00	26.54	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	6,824,768.00	12,000,000.00	100.00	6,824,768.00	12,000,000.00	100.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	1,203,087,000.00	0.00	610,000,000.00	1,813,087,000.00	0.00	1,813,087,000.00	802,988,782.00	1,753,989,185.00	96.74	186,911,767.00	535,347,836.00	29.53	
3-1-2-02-04	Impresos y Publicaciones	204,970,000.00	0.00	0.00	204,970,000.00	0.00	204,970,000.00	150,258,581.00	168,804,081.00	82.36	1,292,000.00	14,482,567.00	7.07	
3-1-2-02-05	Mantenimiento y Reparaciones	2,518,100,000.00	-2,222,224.00	-2,222,224.00	2,515,877,776.00	0.00	2,515,877,776.00	0.00	2,480,958,622.00	98.61	320,309,665.00	1,533,871,933.63	60.97	
3-1-2-02-05-01	Mantenimiento Entidad	2,518,100,000.00	-2,222,224.00	-2,222,224.00	2,515,877,776.00	0.00	2,515,877,776.00	0.00	2,480,958,622.00	98.61	320,309,665.00	1,533,871,933.63	60.97	
3-1-2-02-06	Seguros	818,850,000.00	0.00	-291,508,000.00	527,342,000.00	0.00	527,342,000.00	0.00	349,421,994.00	66.26	205,883,215.00	210,404,771.00	39.90	
3-1-2-02-06-01	Seguros Entidad	818,850,000.00	0.00	-291,508,000.00	527,342,000.00	0.00	527,342,000.00	0.00	349,421,994.00	66.26	205,883,215.00	210,404,771.00	39.90	
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	89,934,205.00	572,506,557.00	74.71	89,346,465.00	571,918,817.00	74.63	
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	28,684,930.00	295,679,694.00	80.53	28,684,930.00	295,679,694.00	80.53	
3-1-2-02-08-02	Acueducto y Alcantarillado	460,400,000.00	0.00	-283,389,756.00	177,010,244.00	0.00	177,010,244.00	46,400,845.00	117,979,811.00	66.65	45,889,195.00	117,468,161.00	66.36	
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	1,594,930.00	11,407,122.00	76.53	1,518,840.00	11,331,032.00	76.02	
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	13,253,500.00	147,439,930.00	71.14	13,253,500.00	147,439,930.00	71.14	
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	3,200,000.00	333,200,000.00	96.93	3,200,000.00	52,700,000.00	15.33	
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	3,200,000.00	333,200,000.00	96.93	3,200,000.00	52,700,000.00	15.33	
3-1-2-02-10	Bienestar e Incentivos	659,200,000.00	0.00	-25,500,000.00	633,700,000.00	0.00	633,700,000.00	0.00	533,836,693.00	84.24	148,287,850.00	344,291,478.00	54.33	
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	150,000,000.00	230,000,000.00	51.00	23,674,062.00	23,674,062.00	5.25	
3-1-2-02-12	Salud Ocupacional	233,811,000.00	0.00	0.00	233,811,000.00	0.00	233,811,000.00	25,000,000.00	90,559,400.00	38.73	0.00	3,717,000.00	1.59	
3-1-2-03	Otros Gastos Generales	202,060,000.00	0.00	0.00	202,060,000.00	0.00	202,060,000.00	18,109,492.00	118,389,030.00	58.59	18,109,492.00	117,867,783.00	58.33	
3-1-2-03-01	Sentencias Judiciales	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	18,000,552.00	117,876,943.00	58.94	18,000,552.00	117,355,696.00	58.68	
3-1-2-03-01-02	Otras Sentencias	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	18,000,552.00	117,876,943.00	58.94	18,000,552.00	117,355,696.00	58.68	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,060,000.00	0.00	0.00	2,060,000.00	0.00	2,060,000.00	108,940.00	512,087.00	24.86	108,940.00	512,087.00	24.86	
3-1-5	PASIVOS EXIGIBLES	0.00	2,222,224.00	2,222,224.00	2,222,224.00	0.00	2,222,224.00	2,222,224.00	2,222,224.00	100.00	2,222,224.00	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	2,402,122,725.00	35,424,225,152.00	91.55	2,355,652,006.00	16,442,915,004.57	42.49	
3-3-1	DIRECTA	38,695,109,000.00	-2,277,778.00	-40,627,639.00	38,654,481,361.00	0.00	38,654,481,361.00	2,399,844,947.00	35,383,597,513.00	91.54	2,353,374,228.00	16,402,287,365.57	42.43	
3-3-1-15	Bogotá Mejor Para Todos	38,695,109,000.00	-2,277,778.00	-40,627,639.00	38,654,481,361.00	0.00	38,654,481,361.00	2,399,844,947.00	35,383,597,513.00	91.54	2,353,374,228.00	16,402,287,365.57	42.43	
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	8,700,000,000.00	-2,277,778.00	-435,271,306.00	8,264,728,694.00	0.00	8,264,728,694.00	1,748,836,439.00	7,880,951,244.00	95.36	634,910,461.00	4,010,831,426.00	48.53	
3-3-1-15-03-22	Bogotá vive los derechos humanos	8,700,000,000.00	-2,277,778.00	-435,271,306.00	8,264,728,694.00	0.00	8,264,728,694.00	1,748,836,439.00	7,880,951,244.00	95.36	634,910,461.00	4,010,831,426.00	48.53	
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	
3-3-1-15-03-22-1095-152	Promoción, protección y garantía de d	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

07-11-2017

05:24

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: OCTUBRE							VIGENCIA FISCAL: 2017					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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										
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	5,800,000,000.00	-2,277,778.00	2,464,728,694.00	8,264,728,694.00	0.00	8,264,728,694.00	1,748,836,439.00	7,880,951,244.00	95.36	634,910,461.00	4,010,831,426.00	48.53	
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de d	5,800,000,000.00	-2,277,778.00	2,464,728,694.00	8,264,728,694.00	0.00	8,264,728,694.00	1,748,836,439.00	7,880,951,244.00	95.36	634,910,461.00	4,010,831,426.00	48.53	
3-3-1-15-07	Eje transversal Gobierno legitimo, 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	651,008,508.00	27,502,646,269.00	90.50	1,718,463,767.00	12,391,455,939.57	40.78	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	5,250,109,000.00	650,000,000.00	1,749,043,667.00	6,999,152,667.00	0.00	6,999,152,667.00	243,597,901.00	6,579,800,204.00	94.01	605,757,943.00	4,596,007,682.57	65.67	
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	5,250,109,000.00	650,000,000.00	1,749,043,667.00	6,999,152,667.00	0.00	6,999,152,667.00	243,597,901.00	6,579,800,204.00	94.01	605,757,943.00	4,596,007,682.57	65.67	
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública ef	5,250,109,000.00	650,000,000.00	1,749,043,667.00	6,999,152,667.00	0.00	6,999,152,667.00	243,597,901.00	6,579,800,204.00	94.01	605,757,943.00	4,596,007,682.57	65.67	
3-3-1-15-07-44	Gobierno y ciudadanía digital	5,300,000,000.00	0.00	-4,400,000.00	5,295,600,000.00	0.00	5,295,600,000.00	275,303,168.00	5,019,737,946.00	94.79	195,075,926.00	1,908,317,358.00	36.04	
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	-4,400,000.00	5,295,600,000.00	0.00	5,295,600,000.00	275,303,168.00	5,019,737,946.00	94.79	195,075,926.00	1,908,317,358.00	36.04	
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través d	5,300,000,000.00	0.00	-4,400,000.00	5,295,600,000.00	0.00	5,295,600,000.00	275,303,168.00	5,019,737,946.00	94.79	195,075,926.00	1,908,317,358.00	36.04	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	19,445,000,000.00	-650,000,000.00	-1,350,000,000.00	18,095,000,000.00	0.00	18,095,000,000.00	132,107,439.00	15,903,108,119.00	87.89	917,629,898.00	5,887,130,899.00	32.53	
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	17,545,000,000.00	-650,000,000.00	-1,350,000,000.00	16,195,000,000.00	0.00	16,195,000,000.00	163,905,033.00	14,197,007,515.00	87.66	755,625,667.00	4,707,020,996.00	29.06	
3-3-1-15-07-45-1094-196	Fortalecimiento local. gobernabilidad. t	17,545,000,000.00	-650,000,000.00	-1,350,000,000.00	16,195,000,000.00	0.00	16,195,000,000.00	163,905,033.00	14,197,007,515.00	87.66	755,625,667.00	4,707,020,996.00	29.06	
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	0.00	1,900,000,000.00	0.00	1,900,000,000.00	-31,797,594.00	1,706,100,604.00	89.79	162,004,231.00	1,180,109,903.00	62.11	
3-3-1-15-07-45-1129-194	Asociamiento político	1,900,000,000.00	0.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	-31,797,594.00	1,706,100,604.00	89.79	162,004,231.00	1,180,109,903.00	62.11	
3-3-4	PASIVOS EXIGIBLES	0.00	2,277,778.00	40,627,639.00	40,627,639.00	0.00	40,627,639.00	2,277,778.00	40,627,639.00	100.00	2,277,778.00	40,627,639.00	100.00	
3-3-4-00	PASIVOS EXIGIBLES	0.00	2,277,778.00	40,627,639.00	40,627,639.00	0.00	40,627,639.00	2,277,778.00	40,627,639.00	100.00	2,277,778.00	40,627,639.00	100.00	

MILTON AUGUSTO PUENTES VEGA
RESPONSABLE DEL PRESUPUESTO

LUIB ANDRES CHAPARRO CABRA
ORDENADOR DEL GASTO