

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

02-10-2018

11:44

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: SEPTIEMBRE											
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)	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	11,156,961,275.00	101,824,051,784.00	69.43	9,608,447,119.00	82,113,381,300.00	55.99
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	5,342,418,251.00	60,129,487,993.00	61.73	6,399,605,033.00	55,668,627,218.00	57.15
3-1-1	SERVICIOS PERSONALES	85,080,455,000.00	0.00	-486,328,236.00	84,594,126,764.00	0.00	84,594,126,764.00	5,064,385,088.00	50,445,093,093.00	59.63	5,104,529,347.00	50,435,779,375.00	59.62
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	62,534,631,000.00	0.00	-486,328,236.00	62,048,302,764.00	0.00	62,048,302,764.00	3,857,563,641.00	39,775,599,405.00	64.10	3,857,563,641.00	39,775,535,687.00	64.10
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	2,698,478,489.00	23,791,316,542.00	66.56	2,698,478,489.00	23,791,252,824.00	66.56
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	115,801,402.00	1,053,576,320.00	69.56	115,801,402.00	1,053,576,320.00	69.56
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	37,581,138.00	290,227,237.00	43.24	37,581,138.00	290,227,237.00	43.24
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	526,326.00	4,504,642.00	71.30	526,326.00	4,504,642.00	71.30
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	359,014.00	3,072,682.00	70.64	359,014.00	3,072,682.00	70.64
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	87,662,763.00	720,753,930.00	63.57	87,662,763.00	720,753,930.00	63.57
3-1-1-01-11	Prima Semestral	5,189,978,000.00	-20,458,095.00	-560,052,601.00	4,629,925,399.00	0.00	4,629,925,399.00	40,082.00	4,479,102,578.00	96.74	40,082.00	4,479,102,578.00	96.74
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	25,337,834.00	75,727,683.00	1.64	25,337,834.00	75,727,683.00	1.64
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	103,155,783.00	1,366,023,673.00	60.97	103,155,783.00	1,366,023,673.00	60.97
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	671,056,253.00	5,862,378,733.00	68.32	671,056,253.00	5,862,378,733.00	68.32
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	106,380,096.00	914,342,745.00	58.34	106,380,096.00	914,342,745.00	58.34
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	2,580,731.00	22,681,122.00	70.55	2,580,731.00	22,681,122.00	70.55
3-1-1-01-21	Vacaciones en Dinero	200,000,000.00	20,458,095.00	50,597,980.00	250,597,980.00	0.00	250,597,980.00	0.00	226,959,484.00	90.57	0.00	226,959,484.00	90.57
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	8,603,730.00	117,134,039.00	58.98	8,603,730.00	117,134,039.00	58.98
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	781,131,000.00	0.00	66,668,995.00	847,799,995.00	0.00	847,799,995.00	0.00	847,799,995.00	100.00	0.00	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	51,122,667.00	368,963,667.00	43.97	89,400,000.00	359,713,667.00	42.87
3-1-1-02-03	Honorarios	562,489,000.00	0.00	0.00	562,489,000.00	0.00	562,489,000.00	44,206,000.00	342,047,000.00	60.81	86,900,000.00	342,047,000.00	60.81
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	44,206,000.00	342,047,000.00	60.81	86,900,000.00	342,047,000.00	60.81
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	6,916,667.00	26,916,667.00	98.99	2,500,000.00	17,666,667.00	64.97
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	1,155,698,780.00	10,300,530,021.00	47.45	1,157,565,706.00	10,300,530,021.00	47.45
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	598,874,724.00	5,196,484,175.00	48.56	598,874,724.00	5,196,484,175.00	48.56
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	4,315,032.00	138,819,999.00	6.76	4,315,032.00	138,819,999.00	6.76
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	136,730,074.00	1,134,373,579.00	46.52	136,730,074.00	1,134,373,579.00	46.52
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	314,693,038.00	2,509,151,937.00	63.65	314,693,038.00	2,509,151,937.00	63.65
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	143,136,580.00	1,414,138,660.00	62.37	143,136,580.00	1,414,138,660.00	62.37
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	556,824,056.00	5,104,045,846.00	46.38	558,690,982.00	5,104,045,846.00	46.38
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	48,938,645.00	611,655,584.00	16.72	48,938,645.00	611,655,584.00	16.72
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	307,936,637.00	2,417,453,665.00	69.64	309,803,563.00	2,417,453,665.00	69.64
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	375,303.00	5,455,996.00	2.24	375,303.00	5,455,996.00	2.24
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	20,021,400.00	299,303,800.00	36.84	20,021,400.00	299,303,800.00	36.84
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	17,935,160.00	176,820,695.00	62.40	17,935,160.00	176,820,695.00	62.40
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	107,367,160.00	1,059,034,770.00	62.28	107,367,160.00	1,059,034,770.00	62.28
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	17,935,160.00	176,820,695.00	62.40	17,935,160.00	176,820,695.00	62.40

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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		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	
3-1-1-03-02-08	Institutos Técnicos	544,155,000.00	0.00	0.00	544,155,000.00	0.00	544,155,000.00	35,819,920.00	353,256,890.00	64.92	35,819,920.00	353,256,890.00	64.92
3-1-1-03-02-09	Comisiones	7,242,000.00	0.00	0.00	7,242,000.00	0.00	494,671.00	4,243,751.00	58.60	494,671.00	4,243,751.00	58.60	
3-1-2	GASTOS GENERALES	12,328,530,000.00	0.00	486,328,236.00	12,814,858,236.00	0.00	12,814,858,236.00	278,033,163.00	9,684,394,900.00	75.57	1,295,075,686.00	5,232,847,843.00	40.83
3-1-2-01	Adquisición de Bienes	4,184,996,000.00	-134,750,000.00	-143,576,178.00	4,041,419,822.00	0.00	4,041,419,822.00	64,563,822.00	3,699,135,615.00	91.53	269,502,829.00	1,956,669,970.00	48.42
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	8,778,700.00	17,256,800.00	34.51
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	64,243,822.00	3,299,946,923.00	91.82	217,498,446.00	1,815,752,954.00	50.52
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	9,037,140.00	43,627,809.00	51.33
3-1-2-01-04	Materiales y Suministros	456,000,000.00	-134,750,000.00	-143,576,178.00	312,423,822.00	0.00	312,423,822.00	320,000.00	293,459,492.00	93.93	34,188,543.00	80,032,407.00	25.62
3-1-2-02	Adquisición de Servicios	7,935,414,000.00	134,750,000.00	143,576,178.00	8,078,990,178.00	0.00	8,078,990,178.00	213,439,541.00	5,487,427,191.00	67.92	571,628,867.00	2,778,345,779.00	34.39
3-1-2-02-01	Arrendamientos	358,000,000.00	0.00	0.00	358,000,000.00	0.00	358,000,000.00	75,830,216.00	81,172,632.00	22.67	81,172,632.00	22,670,000.00	22.67
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	-429,666.00	18,396,512.00	97.72	2,896,512.00	18,396,512.00	97.72
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	16,320,437.00	668,008,711.00	41.08	99,306,707.00	266,695,874.00	16.40
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	0.00	13,048,198.00	15.53	4,181,764.00	12,229,962.00	14.56
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	0.00	2,497,220,962.00	92.25	256,065,234.00	1,147,153,924.00	42.38
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	0.00	2,497,220,962.00	92.25	256,065,234.00	1,147,153,924.00	42.38
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	3,294,653.00	569,615,926.00	67.54
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	3,294,653.00	569,615,926.00	67.54
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	44,918,554.00	452,289,949.00	56.54	45,232,544.00	452,266,449.00	56.53
3-1-2-02-08-01	Energía	437,393,000.00	-17,000,000.00	-17,000,000.00	420,393,000.00	0.00	420,393,000.00	29,141,684.00	258,261,758.00	61.43	29,118,184.00	258,238,258.00	61.43
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	86,340.00	40,004,707.00	29.99	86,340.00	40,004,707.00	29.99
3-1-2-02-08-03	Aseo	17,000,000.00	17,000,000.00	17,000,000.00	34,000,000.00	0.00	34,000,000.00	140,690.00	16,278,454.00	47.88	478,180.00	16,278,454.00	47.88
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	15,549,840.00	137,745,030.00	64.91	15,549,840.00	137,745,030.00	64.91
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	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	0.00	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	1,800,000.00	540,194,613.00	82.76	28,106,724.00	128,576,787.00	19.70
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	30,000,000.00	90,000,000.00	45.00	28,794,255.00	28,794,255.00	14.40
3-1-2-02-12	Salud Ocupacional	300,000,000.00	134,750,000.00	134,750,000.00	434,750,000.00	0.00	434,750,000.00	45,000,000.00	225,498,458.00	51.87	27,920,258.00	73,443,458.00	16.89
3-1-2-03	Otros Gastos Generales	208,120,000.00	0.00	486,328,236.00	694,448,236.00	0.00	694,448,236.00	29,800.00	497,832,094.00	71.69	453,943,990.00	497,832,094.00	71.69
3-1-2-03-01	Sentencias Judiciales	206,000,000.00	0.00	486,328,236.00	692,328,236.00	0.00	692,328,236.00	0.00	496,815,240.00	71.76	453,803,236.00	496,815,240.00	71.76
3-1-2-03-01-02	Otras Sentencias	206,000,000.00	0.00	486,328,236.00	692,328,236.00	0.00	692,328,236.00	0.00	496,815,240.00	71.76	453,803,236.00	496,815,240.00	71.76
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	29,800.00	1,016,854.00	47.96	140,754.00	1,016,854.00	47.96
3-3	INVERSIÓN	49,241,687,000.00	0.00	0.00	49,241,687,000.00	0.00	49,241,687,000.00	5,814,543,024.00	41,694,563,791.00	84.67	3,208,842,086.00	26,444,754,082.00	53.70
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	5,814,543,024.00	41,694,563,791.00	84.67	3,208,842,086.00	26,444,754,082.00	53.70
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	5,814,543,024.00	41,694,563,791.00	84.67	3,208,842,086.00	26,444,754,082.00	53.70
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	8,900,000,000.00	1,900,000,000.00	1,900,000,000.00	10,800,000,000.00	0.00	10,800,000,000.00	1,698,256,121.00	9,899,045,954.00	91.66	730,854,038.00	6,795,869,417.00	62.92
3-3-1-15-03-22	Bogotá vive los derechos humanos	8,900,000,000.00	1,900,000,000.00	1,900,000,000.00	10,800,000,000.00	0.00	10,800,000,000.00	1,698,256,121.00	9,899,045,954.00	91.66	730,854,038.00	6,795,869,417.00	62.92
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	8,900,000,000.00	1,900,000,000.00	1,900,000,000.00	10,800,000,000.00	0.00	10,800,000,000.00	1,698,256,121.00	9,899,045,954.00	91.66	730,854,038.00	6,795,869,417.00	62.92
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de d	8,900,000,000.00	1,900,000,000.00	1,900,000,000.00	10,800,000,000.00	0.00	10,800,000,000.00	1,698,256,121.00	9,899,045,954.00	91.66	730,854,038.00	6,795,869,417.00	62.92
3-3-1-15-07	Eje transversal Gobierno legítimo.	40,341,687,000.00	-1,900,000,000.00	-1,900,000,000.00	38,441,687,000.00	0.00	38,441,687,000.00	4,115,286,903.00	31,795,517,837.00	82.71	2,477,988,048.00	19,648,884,665.00	51.11

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

02-10-2018

11:44

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPACION							TOTAL COMPROMISOS		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	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	900,000,000.00	900,000,000.00	8,641,687,000.00	0.00	8,641,687,000.00	1,107,091,330.00	8,516,887,466.00	98.56	798,596,159.00	5,658,669,140.00	65.48	
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	7,741,687,000.00	900,000,000.00	900,000,000.00	8,641,687,000.00	0.00	8,641,687,000.00	1,107,091,330.00	8,516,887,466.00	98.56	798,596,159.00	5,658,669,140.00	65.48	
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública ef	7,741,687,000.00	900,000,000.00	900,000,000.00	8,641,687,000.00	0.00	8,641,687,000.00	1,107,091,330.00	8,516,887,466.00	98.56	798,596,159.00	5,658,669,140.00	65.48	
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	567,477,801.00	3,386,037,861.00	63.89	204,366,699.00	1,504,542,049.00	28.39	
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	567,477,801.00	3,386,037,861.00	63.89	204,366,699.00	1,504,542,049.00	28.39	
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	567,477,801.00	3,386,037,861.00	63.89	204,366,699.00	1,504,542,049.00	28.39	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	27,300,000,000.00	-2,800,000,000.00	-2,800,000,000.00	24,500,000,000.00	0.00	24,500,000,000.00	2,441,717,772.00	19,892,592,510.00	81.19	1,475,025,190.00	12,485,673,476.00	50.96	
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	25,000,000,000.00	-2,800,000,000.00	-2,800,000,000.00	22,200,000,000.00	0.00	22,200,000,000.00	2,062,872,973.00	17,717,117,735.00	79.81	1,263,294,500.00	10,973,090,430.00	49.43	
3-3-1-15-07-45-1094-196	Fortalecimiento local, gobernabilidad, c	25,000,000,000.00	-2,800,000,000.00	-2,800,000,000.00	22,200,000,000.00	0.00	22,200,000,000.00	2,062,872,973.00	17,717,117,735.00	79.81	1,263,294,500.00	10,973,090,430.00	49.43	
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	378,844,799.00	2,175,474,775.00	94.59	211,730,690.00	1,512,583,046.00	65.76	
3-3-1-15-07-45-1129-194	Apoyamiento político	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	378,844,799.00	2,175,474,775.00	94.59	211,730,690.00	1,512,583,046.00	65.76	

MILTON AUGUSTO PUNTES VEGA
RESPONSABLE DEL PRESUPUESTO

LUBAR ANDRES CHAPARRO CABRA
ORDENADOR DEL GASTO