

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 105 - VEEDURÍA          |                                                                               | MES: JUNIO            |                |                |                   |            |                   |                   |                   |                           |                      |                  |                             |
|----------------------------------|-------------------------------------------------------------------------------|-----------------------|----------------|----------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------|----------------------|------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 |                                                                               | VIGENCIA FISCAL: 2017 |                |                |                   |            |                   |                   |                   |                           |                      |                  |                             |
| RUBRO PRESUPUESTAL               |                                                                               | APROPIACION           |                |                |                   |            |                   | TOTAL COMPROMISOS |                   | EJECUC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                  | EJEC. AUT. GIRO % (14=13/8) |
| CODIGO                           | NOMBRE                                                                        | INICIAL               | MODIFICACIONES |                | VIGENTE           | SUSPENSION | DISPONIBLE        | MES               | ACUMULADO         |                           | MES                  | ACUMULADO        |                             |
| 1                                | 2                                                                             | 3                     | MES 4          | ACUMULADO 5    | 6=(3+5)           | 7          | 8=(6-7)           | 9                 | 10                | 12                        | 13                   |                  |                             |
| 3                                | GASTOS                                                                        | 21,618,808,000.00     | 0.00           | 0.00           | 21,618,808,000.00 | 0.00       | 21,618,808,000.00 | 1,480,601,130.00  | 14,370,422,786.00 | 66.47                     | 2,192,762,018.00     | 7,431,349,218.00 | 34.37                       |
| 3-1                              | GASTOS DE FUNCIONAMIENTO                                                      | 18,433,514,000.00     | 0.00           | 0.00           | 18,433,514,000.00 | 0.00       | 18,433,514,000.00 | 1,326,401,130.00  | 11,628,105,783.00 | 63.08                     | 1,903,224,396.00     | 6,629,837,635.00 | 35.97                       |
| 3-1-1                            | SERVICIOS PERSONALES                                                          | 15,281,514,000.00     | 0.00           | 317,300,000.00 | 15,598,814,000.00 | 0.00       | 15,598,814,000.00 | 1,156,006,789.00  | 9,441,701,543.00  | 60.53                     | 1,674,593,979.00     | 5,915,714,881.00 | 37.92                       |
| 3-1-1-01                         | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA                                    | 7,605,606,000.00      | 0.00           | 0.00           | 7,605,606,000.00  | 0.00       | 7,605,606,000.00  | 1,046,646,584.00  | 3,457,886,262.00  | 45.46                     | 1,046,646,584.00     | 3,457,886,262.00 | 45.46                       |
| 3-1-1-01-01                      | Sueldos Personal de Nómina                                                    | 3,881,110,000.00      | 0.00           | -2,240,000.00  | 3,878,870,000.00  | 0.00       | 3,878,870,000.00  | 322,440,920.00    | 1,807,599,870.00  | 46.60                     | 322,440,920.00       | 1,807,599,870.00 | 46.60                       |
| 3-1-1-01-04                      | Gastos de Representación                                                      | 423,511,000.00        | 0.00           | 0.00           | 423,511,000.00    | 0.00       | 423,511,000.00    | 32,104,190.00     | 155,938,218.00    | 36.82                     | 32,104,190.00        | 155,938,218.00   | 36.82                       |
| 3-1-1-01-05                      | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 119,156,000.00        | 0.00           | -8,500,000.00  | 110,656,000.00    | 0.00       | 110,656,000.00    | 4,719,942.00      | 25,565,039.00     | 23.10                     | 4,719,942.00         | 25,565,039.00    | 23.10                       |
| 3-1-1-01-08                      | Bonificación por Servicios Prestados                                          | 129,405,000.00        | 0.00           | 0.00           | 129,405,000.00    | 0.00       | 129,405,000.00    | 14,670,192.00     | 75,521,389.00     | 58.36                     | 14,670,192.00        | 75,521,389.00    | 58.36                       |
| 3-1-1-01-11                      | Prima Semestral                                                               | 636,397,000.00        | 0.00           | 0.00           | 636,397,000.00    | 0.00       | 636,397,000.00    | 544,244,349.00    | 550,534,510.00    | 86.51                     | 544,244,349.00       | 550,534,510.00   | 86.51                       |
| 3-1-1-01-13                      | Prima de Navidad                                                              | 567,904,000.00        | 0.00           | 0.00           | 567,904,000.00    | 0.00       | 567,904,000.00    | 0.00              | 3,140,449.00      | 0.55                      | 0.00                 | 3,140,449.00     | 0.55                        |
| 3-1-1-01-14                      | Prima de Vacaciones                                                           | 272,588,000.00        | 0.00           | -26,500,000.00 | 246,088,000.00    | 0.00       | 246,088,000.00    | 15,124,090.00     | 93,628,318.00     | 38.05                     | 15,124,090.00        | 93,628,318.00    | 38.05                       |
| 3-1-1-01-15                      | Prima Técnica                                                                 | 1,332,889,000.00      | 0.00           | 0.00           | 1,332,889,000.00  | 0.00       | 1,332,889,000.00  | 101,216,645.00    | 558,144,626.00    | 41.87                     | 101,216,645.00       | 558,144,626.00   | 41.87                       |
| 3-1-1-01-16                      | Prima de Antigüedad                                                           | 132,072,000.00        | 0.00           | 0.00           | 132,072,000.00    | 0.00       | 132,072,000.00    | 10,166,505.00     | 59,066,809.00     | 44.72                     | 10,166,505.00        | 59,066,809.00    | 44.72                       |
| 3-1-1-01-17                      | Prima Secretarial                                                             | 6,853,000.00          | 0.00           | 0.00           | 6,853,000.00      | 0.00       | 6,853,000.00      | 528,574.00        | 3,171,444.00      | 46.28                     | 528,574.00           | 3,171,444.00     | 46.28                       |
| 3-1-1-01-21                      | Vacaciones en Dinero                                                          | 0.00                  | 0.00           | 26,500,000.00  | 26,500,000.00     | 0.00       | 26,500,000.00     | 0.00              | 25,374,227.00     | 95.75                     | 0.00                 | 25,374,227.00    | 95.75                       |
| 3-1-1-01-26                      | Bonificación Especial de Recreación                                           | 21,556,000.00         | 0.00           | 0.00           | 21,556,000.00     | 0.00       | 21,556,000.00     | 1,431,177.00      | 7,403,947.00      | 34.35                     | 1,431,177.00         | 7,403,947.00     | 34.35                       |
| 3-1-1-01-28                      | Reconocimiento por Permanencia en el Servicio Público                         | 82,165,000.00         | 0.00           | 10,740,000.00  | 92,905,000.00     | 0.00       | 92,905,000.00     | 0.00              | 92,797,416.00     | 99.88                     | 0.00                 | 92,797,416.00    | 99.88                       |
| 3-1-1-02                         | SERVICIOS PERSONALES INDIRECTOS                                               | 5,087,909,000.00      | 0.00           | 317,300,000.00 | 5,405,209,000.00  | 0.00       | 5,405,209,000.00  | -89,811,934.00    | 5,093,710,433.00  | 94.24                     | 494,439,799.00       | 1,766,895,910.00 | 32.69                       |
| 3-1-1-02-03                      | Honorarios                                                                    | 4,500,000,000.00      | 0.00           | 320,000,000.00 | 4,820,000,000.00  | 0.00       | 4,820,000,000.00  | -98,811,934.00    | 4,574,130,700.00  | 94.90                     | 450,586,299.00       | 1,556,011,843.00 | 32.28                       |
| 3-1-1-02-03-01                   | Honorarios Entidad                                                            | 4,500,000,000.00      | 0.00           | 320,000,000.00 | 4,820,000,000.00  | 0.00       | 4,820,000,000.00  | -98,811,934.00    | 4,574,130,700.00  | 94.90                     | 450,586,299.00       | 1,556,011,843.00 | 32.28                       |
| 3-1-1-02-04                      | Remuneración Servicios Técnicos                                               | 518,000,000.00        | 0.00           | -2,700,000.00  | 515,300,000.00    | 0.00       | 515,300,000.00    | 9,000,000.00      | 449,775,733.00    | 87.28                     | 43,853,500.00        | 141,080,067.00   | 27.38                       |
| 3-1-1-02-99                      | Otros Gastos de Personal                                                      | 69,909,000.00         | 0.00           | 0.00           | 69,909,000.00     | 0.00       | 69,909,000.00     | 0.00              | 69,804,000.00     | 99.85                     | 0.00                 | 69,804,000.00    | 99.85                       |
| 3-1-1-03                         | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO                                | 2,587,999,000.00      | 0.00           | 0.00           | 2,587,999,000.00  | 0.00       | 2,587,999,000.00  | 199,172,139.00    | 890,104,848.00    | 34.39                     | 133,507,596.00       | 690,932,709.00   | 26.70                       |
| 3-1-1-03-01                      | Aportes Patronales Sector Privado                                             | 1,565,362,000.00      | 0.00           | 0.00           | 1,565,362,000.00  | 0.00       | 1,565,362,000.00  | 104,133,763.00    | 485,961,817.00    | 31.04                     | 73,845,315.00        | 381,828,054.00   | 24.39                       |
| 3-1-1-03-01-01                   | Cesantías Fondos Privados                                                     | 475,328,000.00        | 0.00           | 0.00           | 475,328,000.00    | 0.00       | 475,328,000.00    | 0.00              | 3,498,197.00      | 0.74                      | 0.00                 | 3,498,197.00     | 0.74                        |
| 3-1-1-03-01-02                   | Pensiones Fondos Privados                                                     | 308,566,000.00        | 0.00           | 0.00           | 308,566,000.00    | 0.00       | 308,566,000.00    | 20,272,809.00     | 116,235,864.00    | 37.67                     | 19,623,829.00        | 95,963,055.00    | 31.10                       |
| 3-1-1-03-01-03                   | Salud EPS Privadas                                                            | 504,110,000.00        | 0.00           | 0.00           | 504,110,000.00    | 0.00       | 504,110,000.00    | 41,461,954.00     | 232,807,556.00    | 46.18                     | 37,885,086.00        | 191,345,602.00   | 37.96                       |
| 3-1-1-03-01-05                   | Caja de Compensación                                                          | 277,358,000.00        | 0.00           | 0.00           | 277,358,000.00    | 0.00       | 277,358,000.00    | 42,399,000.00     | 133,420,200.00    | 48.10                     | 16,336,400.00        | 91,021,200.00    | 32.82                       |
| 3-1-1-03-02                      | Aportes Patronales Sector Público                                             | 1,022,637,000.00      | 0.00           | 0.00           | 1,022,637,000.00  | 0.00       | 1,022,637,000.00  | 95,038,376.00     | 404,143,031.00    | 39.52                     | 59,662,281.00        | 309,104,655.00   | 30.23                       |

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| ENTIDAD: 105 - VEEDURÍA          |                                      | MES: JUNIO        |                |                 |                  |            |                  |                | VIGENCIA FISCAL: 2017 |           |                      |                |                   |
|----------------------------------|--------------------------------------|-------------------|----------------|-----------------|------------------|------------|------------------|----------------|-----------------------|-----------|----------------------|----------------|-------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 |                                      | TOTAL COMPROMISOS |                |                 |                  |            |                  |                | EJECUC. PRESUP.       |           | AUTORIZACION DE GIRO |                | EJEC. AUT. GIRO % |
| CODIGO                           | NOMBRE                               | INICIAL           | MODIFICACIONES |                 | VIGENTE          | SUSPENSION | DISPONIBLE       | MES            | ACUMULADO             | (11=10/8) | MES                  | ACUMULADO      | (14=13/8)         |
|                                  |                                      |                   | MES 4          | ACUMULADO 5     |                  |            |                  |                |                       |           |                      |                |                   |
| 1                                | 2                                    | 3                 | 4              | 5               | 6=(3+5)          | 7          | 8=(6-7)          | 9              | 10                    | (11=10/8) | 12                   | 13             | (14=13/8)         |
| 3-1-1-03-02-01                   | Cesantías Fondos Públicos            | 224,848,000.00    | 0.00           | 0.00            | 224,848,000.00   | 0.00       | 224,848,000.00   | 0.00           | 234,601.00            | 0.10      | 0.00                 | 234,601.00     | 0.10              |
| 3-1-1-03-02-02                   | Pensiones Fondos Públicos            | 414,429,000.00    | 0.00           | 0.00            | 414,429,000.00   | 0.00       | 414,429,000.00   | 39,003,464.00  | 217,445,994.00        | 52.47     | 34,663,469.00        | 178,442,530.00 | 43.06             |
| 3-1-1-03-02-03                   | Salud EPS Públicas                   | 8,023,000.00      | 0.00           | 0.00            | 8,023,000.00     | 0.00       | 8,023,000.00     | 602,412.00     | 3,996,492.00          | 49.81     | 667,912.00           | 3,394,080.00   | 42.30             |
| 3-1-1-03-02-04                   | Riesgos Profesionales Sector Público | 31,449,000.00     | 0.00           | 0.00            | 31,449,000.00    | 0.00       | 31,449,000.00    | 2,422,700.00   | 13,201,144.00         | 41.98     | 1,995,600.00         | 10,778,444.00  | 34.27             |
| 3-1-1-03-02-05                   | ESAP                                 | 34,665,000.00     | 0.00           | 0.00            | 34,665,000.00    | 0.00       | 34,665,000.00    | 5,303,400.00   | 16,860,300.00         | 48.64     | 2,158,100.00         | 11,556,900.00  | 33.34             |
| 3-1-1-03-02-06                   | ICBF                                 | 208,016,000.00    | 0.00           | 0.00            | 208,016,000.00   | 0.00       | 208,016,000.00   | 31,800,300.00  | 101,842,800.00        | 48.96     | 13,706,000.00        | 70,042,500.00  | 33.67             |
| 3-1-1-03-02-07                   | SENA                                 | 34,665,000.00     | 0.00           | 0.00            | 34,665,000.00    | 0.00       | 34,665,000.00    | 5,303,400.00   | 16,860,300.00         | 48.64     | 2,158,100.00         | 11,556,900.00  | 33.34             |
| 3-1-1-03-02-08                   | Institutos Técnicos                  | 66,542,000.00     | 0.00           | 0.00            | 66,542,000.00    | 0.00       | 66,542,000.00    | 10,602,700.00  | 33,701,400.00         | 50.65     | 4,313,100.00         | 23,098,700.00  | 34.71             |
| 3-1-2                            | GASTOS GENERALES                     | 3,152,000,000.00  | 0.00           | -320,000,000.00 | 2,832,000,000.00 | 0.00       | 2,832,000,000.00 | 170,394,341.00 | 2,183,704,240.00      | 77.11     | 228,630,417.00       | 711,422,754.00 | 25.12             |
| 3-1-2-01                         | Adquisición de Bienes                | 298,600,000.00    | -35,000,000.00 | 88,000,000.00   | 386,600,000.00   | 0.00       | 386,600,000.00   | 19,575,581.00  | 256,848,554.00        | 66.44     | 22,332,316.00        | 67,848,003.00  | 17.55             |
| 3-1-2-01-02                      | Gastos de Computador                 | 160,000,000.00    | -35,000,000.00 | 125,000,000.00  | 285,000,000.00   | 0.00       | 285,000,000.00   | 1,390,000.00   | 185,885,075.00        | 65.22     | 14,999,396.00        | 46,313,256.00  | 16.25             |
| 3-1-2-01-03                      | Combustibles, Lubricantes y Llantas  | 23,000,000.00     | 0.00           | 0.00            | 23,000,000.00    | 0.00       | 23,000,000.00    | 0.00           | 19,200,000.00         | 83.48     | 0.00                 | 0.00           | 0.00              |
| 3-1-2-01-04                      | Materiales y Suministros             | 90,000,000.00     | 0.00           | -37,000,000.00  | 53,000,000.00    | 0.00       | 53,000,000.00    | 0.00           | 33,577,898.00         | 63.35     | 7,332,920.00         | 21,534,747.00  | 40.63             |
| 3-1-2-01-05                      | Compra de Equipo                     | 25,600,000.00     | 0.00           | 0.00            | 25,600,000.00    | 0.00       | 25,600,000.00    | 18,185,581.00  | 18,185,581.00         | 71.04     | 0.00                 | 0.00           | 0.00              |
| 3-1-2-02                         | Adquisición de Servicios             | 2,852,200,000.00  | 35,000,000.00  | -408,000,000.00 | 2,444,200,000.00 | 0.00       | 2,444,200,000.00 | 150,818,760.00 | 1,926,855,686.00      | 78.83     | 206,298,101.00       | 643,574,751.00 | 26.33             |
| 3-1-2-02-01                      | Arrendamientos                       | 1,920,000,000.00  | 0.00           | -410,500,000.00 | 1,509,500,000.00 | 0.00       | 1,509,500,000.00 | 0.00           | 1,487,110,944.00      | 98.52     | 147,407,826.00       | 457,540,116.00 | 30.31             |
| 3-1-2-02-02                      | Viáticos y Gastos de Viaje           | 20,000,000.00     | 0.00           | 0.00            | 20,000,000.00    | 0.00       | 20,000,000.00    | 11,604,000.00  | 11,677,053.00         | 58.39     | 11,604,000.00        | 11,677,053.00  | 58.39             |
| 3-1-2-02-03                      | Gastos de Transporte y Comunicación  | 180,000,000.00    | 0.00           | 151,000,000.00  | 331,000,000.00   | 0.00       | 331,000,000.00   | 28,790,000.00  | 200,346,883.00        | 60.53     | 25,917,510.00        | 46,538,876.00  | 14.06             |
| 3-1-2-02-04                      | Impresos y Publicaciones             | 16,000,000.00     | 0.00           | 0.00            | 16,000,000.00    | 0.00       | 16,000,000.00    | 0.00           | 0.00                  | 0.00      | 0.00                 | 0.00           | 0.00              |
| 3-1-2-02-05                      | Mantenimiento y Reparaciones         | 370,000,000.00    | 35,000,000.00  | -148,500,000.00 | 221,500,000.00   | 0.00       | 221,500,000.00   | 83,748,660.00  | 170,015,739.00        | 76.76     | 13,374,235.00        | 88,795,209.00  | 40.09             |
| 3-1-2-02-05-01                   | Mantenimiento Entidad                | 370,000,000.00    | 35,000,000.00  | -148,500,000.00 | 221,500,000.00   | 0.00       | 221,500,000.00   | 83,748,660.00  | 170,015,739.00        | 76.76     | 13,374,235.00        | 88,795,209.00  | 40.09             |
| 3-1-2-02-06                      | Seguros                              | 52,000,000.00     | 0.00           | 0.00            | 52,000,000.00    | 0.00       | 52,000,000.00    | 0.00           | 0.00                  | 0.00      | 0.00                 | 0.00           | 0.00              |
| 3-1-2-02-06-01                   | Seguros Entidad                      | 52,000,000.00     | 0.00           | 0.00            | 52,000,000.00    | 0.00       | 52,000,000.00    | 0.00           | 0.00                  | 0.00      | 0.00                 | 0.00           | 0.00              |
| 3-1-2-02-08                      | Servicios Públicos                   | 104,200,000.00    | 0.00           | 0.00            | 104,200,000.00   | 0.00       | 104,200,000.00   | 7,994,530.00   | 39,023,497.00         | 37.45     | 7,994,530.00         | 39,023,497.00  | 37.45             |
| 3-1-2-02-08-01                   | Energía                              | 50,000,000.00     | 0.00           | 0.00            | 50,000,000.00    | 0.00       | 50,000,000.00    | 5,782,940.00   | 22,123,310.00         | 44.25     | 5,782,940.00         | 22,123,310.00  | 44.25             |
| 3-1-2-02-08-02                   | Acueducto y Alcantarillado           | 13,000,000.00     | 0.00           | 0.00            | 13,000,000.00    | 0.00       | 13,000,000.00    | 1,151,380.00   | 3,613,380.00          | 27.80     | 1,151,380.00         | 3,613,380.00   | 27.80             |
| 3-1-2-02-08-03                   | Aseo                                 | 2,000,000.00      | 0.00           | 0.00            | 2,000,000.00     | 0.00       | 2,000,000.00     | 861,770.00     | 1,645,497.00          | 82.27     | 861,770.00           | 1,645,497.00   | 82.27             |
| 3-1-2-02-08-04                   | Teléfono                             | 39,000,000.00     | 0.00           | 0.00            | 39,000,000.00    | 0.00       | 39,000,000.00    | 194,250.00     | 11,629,670.00         | 29.82     | 194,250.00           | 11,629,670.00  | 29.82             |
| 3-1-2-02-08-05                   | Gas                                  | 200,000.00        | 0.00           | 0.00            | 200,000.00       | 0.00       | 200,000.00       | 4,190.00       | 11,640.00             | 5.82      | 4,190.00             | 11,640.00      | 5.82              |
| 3-1-2-02-09                      | Capacitación                         | 60,000,000.00     | 0.00           | 0.00            | 60,000,000.00    | 0.00       | 60,000,000.00    | 0.00           | 0.00                  | 0.00      | 0.00                 | 0.00           | 0.00              |
| 3-1-2-02-09-01                   | Capacitación Interna                 | 60,000,000.00     | 0.00           | 0.00            | 60,000,000.00    | 0.00       | 60,000,000.00    | 0.00           | 0.00                  | 0.00      | 0.00                 | 0.00           | 0.00              |
| 3-1-2-02-10                      | Bienestar e Incentivos               | 100,000,000.00    | 0.00           | 0.00            | 100,000,000.00   | 0.00       | 100,000,000.00   | 0.00           | 0.00                  | 0.00      | 0.00                 | 0.00           | 0.00              |
| 3-1-2-02-12                      | Salud Ocupacional                    | 30,000,000.00     | 0.00           | 0.00            | 30,000,000.00    | 0.00       | 30,000,000.00    | 18,681,570.00  | 18,681,570.00         | 62.27     | 0.00                 | 0.00           | 0.00              |

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| ENTIDAD: 105 - VEEDURÍA          |                                                                                    | MES: JUNIO       |                |                 |                    |                 |                       |                   |                  | VIGENCIA FISCAL: 2017        |                      | AUTORIZACION DE GIRO |        | EJEC. AUT.GIRO %<br>(14=13/8) |
|----------------------------------|------------------------------------------------------------------------------------|------------------|----------------|-----------------|--------------------|-----------------|-----------------------|-------------------|------------------|------------------------------|----------------------|----------------------|--------|-------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 |                                                                                    | APROPIACION      |                |                 |                    |                 |                       | TOTAL COMPROMISOS |                  | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                      |        |                               |
| CODIGO<br>1                      | NOMBRE<br>2                                                                        | INICIAL<br>3     | MODIFICACIONES |                 | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9          | ACUMULADO<br>10  |                              | MES<br>12            | ACUMULADO<br>13      |        |                               |
|                                  |                                                                                    |                  | MES<br>4       | ACUMULADO<br>5  |                    |                 |                       |                   |                  |                              |                      |                      |        |                               |
| 3-1-2-03                         | Otros Gastos Generales                                                             | 1,200,000.00     | 0.00           | 0.00            | 1,200,000.00       | 0.00            | 1,200,000.00          | 0.00              | 0.00             | 0.00                         | 0.00                 | 0.00                 | 0.00   |                               |
| 3-1-2-03-02                      | Impuestos, Tasas, Contribuciones, Derechos y Multas                                | 1,200,000.00     | 0.00           | 0.00            | 1,200,000.00       | 0.00            | 1,200,000.00          | 0.00              | 0.00             | 0.00                         | 0.00                 | 0.00                 | 0.00   |                               |
| 3-1-5                            | PASIVOS EXIGIBLES                                                                  | 0.00             | 0.00           | 2,700,000.00    | 2,700,000.00       | 0.00            | 2,700,000.00          | 0.00              | 2,700,000.00     | 100.00                       | 0.00                 | 2,700,000.00         | 100.00 |                               |
| 3-3                              | INVERSIÓN                                                                          | 3,185,294,000.00 | 0.00           | 0.00            | 3,185,294,000.00   | 0.00            | 3,185,294,000.00      | 154,200,000.00    | 2,742,317,003.00 | 86.09                        | 289,537,622.00       | 801,511,583.00       | 25.16  |                               |
| 3-3-1                            | DIRECTA                                                                            | 3,185,294,000.00 | 0.00           | 0.00            | 3,185,294,000.00   | 0.00            | 3,185,294,000.00      | 154,200,000.00    | 2,742,317,003.00 | 86.09                        | 289,537,622.00       | 801,511,583.00       | 25.16  |                               |
| 3-3-1-15                         | Bogotá Mejor Para Todos                                                            | 3,185,294,000.00 | 0.00           | 0.00            | 3,185,294,000.00   | 0.00            | 3,185,294,000.00      | 154,200,000.00    | 2,742,317,003.00 | 86.09                        | 289,537,622.00       | 801,511,583.00       | 25.16  |                               |
| 3-3-1-15-07                      | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia              | 3,185,294,000.00 | 0.00           | 0.00            | 3,185,294,000.00   | 0.00            | 3,185,294,000.00      | 154,200,000.00    | 2,742,317,003.00 | 86.09                        | 289,537,622.00       | 801,511,583.00       | 25.16  |                               |
| 3-3-1-15-07-42                   | Transparencia, gestión pública y servicio a la ciudadanía                          | 3,185,294,000.00 | 0.00           | 0.00            | 3,185,294,000.00   | 0.00            | 3,185,294,000.00      | 154,200,000.00    | 2,742,317,003.00 | 86.09                        | 289,537,622.00       | 801,511,583.00       | 25.16  |                               |
| 3-3-1-15-07-42-1035              | Transparencia, derecho de acceso a la información pública y medidas anticorrupción | 2,551,250,000.00 | 0.00           | -541,250,000.00 | 2,010,000,000.00   | 0.00            | 2,010,000,000.00      | 133,200,000.00    | 1,767,800,003.00 | 87.95                        | 194,153,622.00       | 478,426,315.00       | 23.80  |                               |
| 3-3-1-15-07-42-1060              | Laboratorio de innovación para la gestión pública distrital                        | 634,044,000.00   | 0.00           | 541,250,000.00  | 1,175,294,000.00   | 0.00            | 1,175,294,000.00      | 21,000,000.00     | 974,517,000.00   | 82.92                        | 95,384,000.00        | 323,085,268.00       | 27.49  |                               |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO