

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

ENTIDAD:		MES: DICIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VICENCIA FISCAL: 2017												
CODIGO	NOMBRE	APROPiACION						TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GERO		EJEC. ACUMULADA (1=13)
		INICIAL	MODIFICACIONES ACUMULADAS	VENIENTE	SUSPENSION	DEPORTABLE	MES	10	11	12	13			
3	GASTOS	71,340,146,000.00	0.00	8,247,559,797.00	0.00	79,587,705,797.00	0.00	77,063,117,117.00	96.83	12,736,255,848.00	68,653,375,077.00	86.27	68,653,375,077.00	
3-1	GASTOS DE FUNCIONAMIENTO	20,566,522,000.00	0.00	20,566,522,000.00	0.00	20,566,522,000.00	0.00	19,163,762,191.00	93.21	4,481,204,272.00	18,738,826,937.00	91.10	18,738,826,937.00	
3-1-1	SERVICIOS PERSONALES	17,466,522,000.00	0.00	17,466,522,000.00	0.00	17,466,522,000.00	0.00	16,194,722,232.00	92.72	3,473,254,359.00	16,161,640,299.00	92.52	16,161,640,299.00	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,789,953,000.00	-338,000,000.00	12,237,253,000.00	0.00	12,237,253,000.00	0.00	11,523,476,826.00	94.17	1,661,127,448.00	11,523,476,826.00	94.16	11,523,476,826.00	
3-1-1-01-01	Salarios Personal de Nomina	6,716,219,000.00	-150,000,000.00	6,531,219,000.00	0.00	6,531,219,000.00	0.00	6,256,717,691.00	95.80	557,942,107.00	6,256,717,691.00	95.80	6,256,717,691.00	
3-1-1-01-04	Gastos de Representación	846,943,000.00	-150,000,000.00	696,943,000.00	0.00	696,943,000.00	0.00	630,757,536.00	90.50	54,933,080.00	630,757,536.00	90.50	630,757,536.00	
3-1-1-01-05	Horas Extra, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	133,776,000.00	0.00	40,081,000.00	0.00	40,081,000.00	0.00	16,194,529.00	40.40	1,043,903.00	16,194,529.00	40.40	16,194,529.00	
3-1-1-01-06	Auxilio de Transporte	2,014,000.00	0.00	2,014,000.00	0.00	2,014,000.00	0.00	1,655,876.00	55.43	63,140.00	1,655,876.00	55.43	1,655,876.00	
3-1-1-01-07	Subsidio de Alimentación	1,390,000.00	0.00	1,390,000.00	0.00	1,390,000.00	0.00	1,032,777.00	86.29	62,699.00	1,032,777.00	86.29	1,032,777.00	
3-1-1-01-08	Beneficio por Servicios Prestados	225,357,000.00	0.00	225,357,000.00	0.00	225,357,000.00	0.00	194,278,068.00	59.72	5,340,338.00	194,278,068.00	59.72	194,278,068.00	
3-1-1-01-11	Prima Semestral	1,068,349,000.00	0.00	846,349,000.00	0.00	846,349,000.00	0.00	644,324,377.00	99.76	0.00	844,324,377.00	99.76	844,324,377.00	
3-1-1-01-13	Prima de Navidad	890,654,000.00	25,800,000.00	916,454,000.00	0.00	916,454,000.00	0.00	875,432,340.00	86.75	62,358,145.00	875,432,340.00	86.75	875,432,340.00	
3-1-1-01-14	Prima de Vacaciones	481,052,000.00	-80,000,000.00	401,052,000.00	0.00	381,052,000.00	0.00	314,422,455.00	82.51	17,379,197.00	314,422,455.00	82.48	314,422,455.00	
3-1-1-01-15	Prima Técnica	2,043,533,000.00	30,000,000.00	2,073,533,000.00	0.00	2,058,533,000.00	0.00	2,023,181,489.00	96.28	183,186,853.00	2,023,181,489.00	96.28	2,023,181,489.00	
3-1-1-01-16	Prima de Antigüedad	162,827,000.00	0.00	162,827,000.00	0.00	162,827,000.00	0.00	148,190,435.00	91.01	12,665,932.00	148,190,435.00	91.01	148,190,435.00	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	127,201,371.00	0.00	127,201,371.00	0.00	116,072,897.00	91.25	0.00	116,072,897.00	91.25	116,072,897.00	
3-1-1-01-26	Bonificación Especial de Recreación	37,330,000.00	0.00	37,330,000.00	0.00	37,330,000.00	0.00	23,707,380.00	63.51	1,682,546.00	23,707,380.00	63.47	23,692,370.00	
3-1-1-01-27	Reconocimiento por Coordinación	49,715,000.00	0.00	55,215,000.00	0.00	55,215,000.00	0.00	53,351,806.00	96.39	4,559,538.00	53,351,806.00	96.39	53,351,806.00	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,774,000.00	-15,876,371.00	74,897,629.00	0.00	74,897,629.00	0.00	74,856,537.00	99.95	0.00	74,856,537.00	99.95	74,856,537.00	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	318,000,000.00	266,000,000.00	584,000,000.00	0.00	584,000,000.00	0.00	579,835,533.00	99.29	267,947,033.00	546,497,665.00	93.56	546,497,665.00	
3-1-1-02-03	Honorarios	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	199,994,533.00	100.00	0.00	199,994,533.00	100.00	199,994,533.00	
3-1-1-02-04-01	Honorarios Entidad	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	199,994,533.00	100.00	0.00	199,994,533.00	100.00	199,994,533.00	
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	39,839,400.00	99.57	3,665,900.00	39,839,400.00	99.57	39,839,400.00	
3-1-1-02-99	Otros Gastos de Personal	78,000,000.00	266,000,000.00	344,000,000.00	0.00	344,000,000.00	0.00	339,841,633.00	99.66	256,000,000.00	339,841,633.00	99.65	339,841,633.00	
3-1-1-03	SECTOR FINANCIERO Y PUBLICO	4,348,593,000.00	70,000,000.00	4,418,593,000.00	0.00	4,418,593,000.00	0.00	4,391,468,973.00	88.08	1,524,273,878.00	4,391,468,973.00	88.07	4,391,468,973.00	
3-1-1-03-01	Aportes Patronales Sector Privado	3,395,313,000.00	10,000,000.00	3,385,313,000.00	0.00	3,385,313,000.00	0.00	2,884,786,561.00	85.95	669,325,633.00	2,884,786,561.00	85.94	2,884,786,561.00	
3-1-1-03-01-01	Cuentas por Pagar Sector Privado	819,903,000.00	56,000,000.00	875,903,000.00	0.00	846,103,000.00	0.00	522,644,070.00	61.70	464,055,668.00	522,644,070.00	61.67	522,644,070.00	
3-1-1-03-01-02	Pensiones Fondos Privados	1,180,251,000.00	-46,000,000.00	1,134,251,000.00	0.00	1,134,251,000.00	0.00	1,113,146,381.00	96.78	190,383,461.00	1,113,146,381.00	96.78	1,113,146,381.00	
3-1-1-03-01-03	Salud EPS Privadas	860,939,000.00	0.00	860,939,000.00	0.00	860,939,000.00	0.00	799,039,532.00	91.54	136,723,181.00	799,039,532.00	91.54	799,039,532.00	

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

ENTIDAD: UNIDAD EJECUTORA: 01 - UNIDAD 01	VICENCIA FISCAL: 2017												EJEC. PRESUP. (11+100)	AUTORIZACION DE OTRO MES	EJEC. PRESUP. AUTORIZADO (11+100+13)	EJEC. PRESUP. % (11+130)
	RUBRO PRESUPUESTAL			APROPiACION			TOTAL COMPROMISOS			ACUMULADO						
	CODIGO	NOMBRE	MONEDAS	VICENTE	SUSPENSION	RESPONSABLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO				
3-1-02-01-04	Riesgos Profesionales Sector Privado	0,00	52.892.000,00	0,00	0,00	52.892.000,00	3.965.900,00	45.978.872,00	86,93	8.131.400,00	45.978.872,00	86,93				
3-1-02-01-05	Caja de Compensación	0,00	446.362.000,00	0,00	0,00	446.362.000,00	33.338.000,00	415.520.400,00	93,09	67.053.400,00	415.520.400,00	93,09				
3-1-02-02	Agencia Patronal Sector Público	60.000.000,00	952.256.000,00	0,00	0,00	1.288.756.000,00	603.769.904,00	1.206.672.312,00	93,63	654.944.048,00	1.206.672.312,00	93,63				
3-1-02-02-01	Casas de Fondos Públicos	56.000.000,00	336.500.000,00	0,00	0,00	680.326.000,00	559.730.447,00	680.326.000,00	100,00	597.557.549,00	680.326.000,00	100,00				
3-1-02-02-02	Pensiones Fondos Públicos	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00				
3-1-02-02-05	ESAP	19.216.000,00	19.216.000,00	0,00	0,00	19.216.000,00	4.180.200,00	52.178.800,00	89,43	8.401.800,00	52.178.800,00	89,43				
3-1-02-02-06	ICRF	58.291.000,00	349.792.000,00	0,00	0,00	349.792.000,00	26.022.800,00	312.234.800,00	89,26	50.298.200,00	312.234.800,00	89,26				
3-1-02-02-07	SENA	58.291.000,00	58.291.000,00	0,00	0,00	58.291.000,00	4.180.200,00	52.178.800,00	89,43	8.401.800,00	52.178.800,00	89,43				
3-1-02-02-08	Institutos Técnicos	2.859.000,00	111.979.000,00	0,00	0,00	111.979.000,00	6.347.800,00	104.146.100,00	93,01	16.779.700,00	104.146.100,00	93,01				
3-1-02-02-09	Comitales	2.000.000,00	8.000.000,00	0,00	0,00	10.859.000,00	3.308.457,00	5.705.812,00	52,54	3.504.699,00	5.705.812,00	52,54				
3-1-02-02-99	GASTOS GENERALES	3.100.000.000,00	3.100.000.000,00	0,00	0,00	3.100.000.000,00	235.994.127,00	2.975.039.859,00	95,97	1.007.849.913,00	2.975.039.859,00	95,97				
3-1-2-01	Adquisición de Bienes	346.320.000,00	29.420.000,00	0,00	0,00	275.586.821,00	101.305.352,00	221.784.552,00	80,48	69.530.159,00	134.039.461,00	48,64				
3-1-2-01-01	Derechos	3.120.000,00	0,00	0,00	0,00	3.120.000,00	0,00	0,00	0,00	0,00	0,00	0,00				
3-1-2-01-02	Gastos de Computador	280.000.000,00	0,00	0,00	0,00	162.968.821,00	56.672.428,00	125.521.618,00	77,03	19.007.545,00	62.178.690,00	38,15				
3-1-2-01-03	Combustibles, Lubricantes y Líquidos	10.400.000,00	0,00	0,00	0,00	10.400.000,00	2.500.000,00	10.336.000,00	99,38	2.594.353,00	7.095.620,00	68,23				
3-1-2-01-04	Materiales y Suministros	72.800.000,00	0,00	0,00	0,00	72.800.000,00	10.913.460,00	56.526.490,00	77,60	28.899.298,00	45.726.000,00	62,81				
3-1-2-01-05	Compra de Equipo	0,00	29.420.000,00	0,00	0,00	29.420.000,00	29.297.444,00	29.297.444,00	99,55	19.038.971,00	19.038.971,00	64,71				
3-1-2-02	Adquisición de Servicios	2.759.640.000,00	29.420.000,00	0,00	0,00	2.823.373.179,00	134.669.896,00	2.753.054.860,00	97,51	938.267.485,00	2.441.958.710,00	88,48				
3-1-2-02-01	Arrendamientos	737.192.000,00	0,00	0,00	0,00	1.019.653.000,00	30.633.165,00	1.019.595.679,00	99,98	240.330.825,00	824.824.986,00	80,89				
3-1-2-02-02	Válidos y Gastos de Viaje	457.866.000,00	0,00	0,00	0,00	457.866.000,00	25.094.969,00	24.297.769,00	96,65	90.220.498,00	24.297.769,00	96,65				
3-1-2-02-03	Gastos de Transporte y Comunicación	6.300.000,00	0,00	0,00	0,00	6.300.000,00	8.320.000,00	426.446.000,00	67,54	90.220.498,00	335.577.376,00	70,32				
3-1-2-02-04	Inmateriales y Reparaciones	959.449.000,00	0,00	0,00	0,00	959.449.000,00	90.447.392,00	410.299.017,00	21,80	521.247.927,00	932.453.549,00	97,19				
3-1-2-02-05	Mantenimiento Entidad	959.449.000,00	0,00	0,00	0,00	959.449.000,00	-1,00	955.275.611,00	99,57	521.247.927,00	932.453.549,00	97,19				
3-1-2-02-06	Seguros Entidad	208.000.000,00	0,00	0,00	0,00	208.000.000,00	581.210,00	581.210,00	100,00	581.210,00	581.210,00	100,00				
3-1-2-02-07	Servicios Públicos	187.200.000,00	0,00	0,00	0,00	187.200.000,00	13.560.240,00	142.590.276,00	79,73	13.560.240,00	142.590.276,00	79,73				
3-1-2-02-08-01	Energía	91.541.000,00	0,00	0,00	0,00	91.541.000,00	7.325.790,00	66.186.780,00	94,15	7.325.790,00	66.186.780,00	94,15				
3-1-2-02-08-02	Acueducto y Alcantarillado	9.360.000,00	0,00	0,00	0,00	9.360.000,00	1.203.750,00	7.754.980,00	82,85	1.203.750,00	7.754.980,00	82,85				
3-1-2-02-08-03	Asno	5.179.000,00	0,00	0,00	0,00	5.179.000,00	606.680,00	4.599.318,00	88,81	606.680,00	4.599.318,00	88,81				
3-1-2-02-08-04	Teléfono	81.120.000,00	0,00	0,00	0,00	81.120.000,00	4.422.030,00	50.799.200,00	62,51	4.422.030,00	50.799.200,00	62,51				
3-1-2-02-09	Capacitación	36.400.000,00	0,00	0,00	0,00	36.400.000,00	0,00	36.400.000,00	100,00	16.218.443,00	32.630.178,00	89,64				
3-1-2-02-09-01	Capacitación Interna	36.400.000,00	0,00	0,00	0,00	36.400.000,00	0,00	36.400.000,00	100,00	16.218.443,00	32.630.178,00	89,64				

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

ENTIDAD:		MES: DICIEMBRE 2017														
UNIDAD EJECUTORA: 01 - UNIDAD 01		VICENCIA FISCAL:														
CÓDIGO	NOMBRE	APROBACION						TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. ALIENO (1+13+18)
		1	2	3	4	5	6	7	8	9	10	11-10M	12	13		
		INGRESO	MODIFICACIONES	ACUMULADO	VENGIDA	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	12	13				
3-1-2-02-10	Bienestar e Incentivos	81,120,000.00	0.00	0.00	81,120,000.00	0.00	81,120,000.00	0.00	81,120,000.00	100.00	29,859,772.00	80,031,788.00	86.56			
3-1-2-02-11	Promoción Institucional	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	23,542,100.00	90.55	1,082,845.00	11,754,597.00	45.21			
3-1-2-02-12	Salud Ocupacional	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	0.00	51,000,000.00	100.00	25,700,855.00	48,775,881.00	95.46			
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	190,447.00	18.31	52,239.00	190,447.00	18.31			
3-1-2-03-02	Inmateriales, Textos, Contribuciones, Divorcios y Juicios	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	190,447.00	18.31	52,239.00	190,447.00	18.31			
3-3	INVERSION	50,773,624,000.00	0.00	8,247,559,787.00	59,021,183,787.00	0.00	99,021,183,787.00	365,057,196.00	57,893,354,896.00	86.09	8,255,051,576.00	49,898,546,140.00	84.59			
3-3-1	DIRECTA	50,773,624,000.00	-161,168,729.00	8,086,391,059.00	58,860,015,069.00	0.00	58,860,015,069.00	365,057,196.00	57,893,354,896.00	86.35	8,255,051,576.00	49,898,546,140.00	84.82			
3-3-1-5	Bogotá Mejor Para Todos	50,773,624,000.00	-161,168,729.00	8,086,391,059.00	58,860,015,069.00	0.00	58,860,015,069.00	365,057,196.00	57,893,354,896.00	86.35	8,255,051,576.00	49,898,546,140.00	84.82			
3-3-1-5-01	Plan Igualdad de Calidad de Vida	31,094,000,000.00	0.00	4,508,471,296.00	35,592,471,296.00	0.00	35,592,471,296.00	146,886,053.00	35,519,944,648.00	99.79	1,939,303,017.00	34,901,457,964.00	96.06			
3-3-1-5-01-11	Mejora comunidades para el desarrollo a través de la cultura, la recreación y el deporte	31,094,000,000.00	0.00	4,508,471,296.00	35,592,471,296.00	0.00	35,592,471,296.00	146,886,053.00	35,519,944,648.00	99.79	1,939,303,017.00	34,901,457,964.00	96.06			
3-3-1-15-01-11-0987	Fortalecimiento de los procesos y de agentes de tomador del sector	500,000,000.00	0.00	-108,175,533.00	396,824,467.00	0.00	396,824,467.00	8,430,067.00	373,564,567.00	94.14	101,399,344.00	266,721,677.00	67.21			
3-3-1-15-01-11-1088	Fomento y gestión para el desarrollo cultural	2,732,000,000.00	0.00	4,438,844,808.00	7,170,844,808.00	0.00	7,170,844,808.00	0.00	7,159,853,694.00	96.85	1,195,821,354.00	6,840,527,519.00	95.39			
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	27,846,000,000.00	0.00	178,702,021.00	28,024,702,021.00	0.00	28,024,702,021.00	138,455,988.00	27,985,526,387.00	99.86	642,882,319.00	27,794,209,768.00	99.18			
3-3-1-15-02	Plan Democracia Urbana	10,169,000,000.00	-161,168,729.00	3,687,843,005.00	13,656,843,005.00	0.00	13,656,843,005.00	135,141,235.00	12,991,513,914.00	93.76	4,609,510,927.00	6,016,934,620.00	43.42			
3-3-1-15-02-17	Espacio público, derecho de todos	10,169,000,000.00	-161,168,729.00	3,687,843,005.00	13,656,843,005.00	0.00	13,656,843,005.00	135,141,235.00	12,991,513,914.00	93.76	4,609,510,927.00	6,016,934,620.00	43.42			
3-3-1-15-02-17-0992	Patrimonio e infraestructura cultural	10,169,000,000.00	-161,168,729.00	3,687,843,005.00	13,656,843,005.00	0.00	13,656,843,005.00	135,141,235.00	12,991,513,914.00	93.76	4,609,510,927.00	6,016,934,620.00	43.42			
3-3-1-15-03	Plan Comunicación de comunidad y cultura ciudadana	4,394,000,000.00	0.00	-168,415,833.00	4,225,584,167.00	0.00	4,225,584,167.00	61,112,719.00	4,213,696,624.00	99.72	893,257,275.00	4,046,035,722.00	95.75			
3-3-1-15-03-25	Cambio cultural y construcción del agro social para la vida	4,394,000,000.00	0.00	-168,415,833.00	4,225,584,167.00	0.00	4,225,584,167.00	61,112,719.00	4,213,696,624.00	99.72	893,257,275.00	4,046,035,722.00	95.75			
3-3-1-15-03-25-0987	Agro social para la vida	2,463,000,000.00	0.00	-99,415,833.00	2,363,584,167.00	0.00	2,363,584,167.00	7,648,851.00	2,352,813,996.00	99.97	528,217,199.00	2,235,944,798.00	94.60			
3-3-1-15-03-25-1016	Predicciones dinámicas e interculturales	408,000,000.00	0.00	9,000,000.00	415,000,000.00	0.00	415,000,000.00	53,462,889.00	403,825,654.00	97.32	139,636,088.00	305,895,898.00	95.40			
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,525,000,000.00	0.00	-76,000,000.00	1,447,000,000.00	0.00	1,447,000,000.00	0.00	1,447,000,000.00	100.00	226,493,888.00	1,414,105,035.00	92.73			
3-3-1-15-07	Elites por el Gobierno legítimo, fortalecimiento local y eficiencia	5,126,624,000.00	0.00	58,482,601.00	5,185,116,601.00	0.00	5,185,116,601.00	21,917,189.00	5,169,999,740.00	99.69	812,860,357.00	4,862,117,834.00	95.70			
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,776,000,000.00	0.00	11,192,853.00	1,787,192,853.00	0.00	1,787,192,853.00	4,302,334.00	1,774,070,853.00	99.27	374,648,806.00	1,713,170,722.00	95.86			

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

MES: DICIEMBRE 2017																		
VIGENCIA FISCAL: 2017																		
CODIGO	NOMBRE	RUBRO PRESUPUESTAL	RICAL			APROPiACION			TOTAL COMPROMISOS			EJECUC. PRECUP.			AUTORIZACION DE GNO			EJEC. PRECUP. % (11+12+13)
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos		1,776,000,000.00			11,192,653.00	1,787,192,653.00	0.00	1,787,192,653.00	4,302,534.00	1,774,070,653.00	99.27	374,848,806.00	1,713,173,732.00	95.86			
3-3-1-15-07-43	Modernización institucional		840,624,000.00			246,689,648.00	1,087,313,648.00	0.00	1,087,313,648.00	17,614,655.00	1,064,418,787.00	89.73	326,113,918.00	1,008,239,642.00	95.49			
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión		840,624,000.00			246,689,648.00	1,087,313,648.00	0.00	1,087,313,648.00	17,614,655.00	1,064,418,787.00	89.73	326,113,918.00	1,008,239,642.00	95.49			
3-3-1-15-07-44	Gobierno y ciudadanía digital		442,000,000.00			-79,389,900.00	362,610,100.00	0.00	362,610,100.00	0.00	362,610,100.00	100.00	94,680,233.00	362,610,100.00	100.00			
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos		442,000,000.00			-79,389,900.00	362,610,100.00	0.00	362,610,100.00	0.00	362,610,100.00	100.00	94,680,233.00	362,610,100.00	100.00			
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional		2,068,000,000.00			-150,000,000.00	1,948,000,000.00	0.00	1,948,000,000.00	0.00	1,948,000,000.00	100.00	17,337,400.00	1,948,094,860.00	94.87			
3-3-1-15-07-45-1018	Participación para la democracia cultural, creativa y deportiva		2,068,000,000.00			-150,000,000.00	1,948,000,000.00	0.00	1,948,000,000.00	0.00	1,948,000,000.00	100.00	17,337,400.00	1,948,094,860.00	94.87			
3-3-4	PASIVOS EXIGIBLES		0.00			151,168,728.00	151,168,728.00	0.00	151,168,728.00	0.00	151,168,728.00	0.00	0.00	151,168,728.00	0.00			
3-3-4-00	PASIVOS EXIGIBLES		0.00			151,168,728.00	151,168,728.00	0.00	151,168,728.00	0.00	151,168,728.00	0.00	0.00	151,168,728.00	0.00			

Alvarez Quijano
RESPONSABLE DEL PRESUPUESTO

[Signature]
ORDENADOR DEL GASTO