

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

01-06-2018

07:09

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MAYO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS		138,229,711,000.00	0.00	697,800,000.00	138,927,511,000.00	0.00	138,927,511,000.00	1,965,686,903.00	27,430,247,329.00	19.74	2,635,467,638.00	18,735,045,789.00	13.49
3-1	GASTOS DE FUNCIONAMIENTO		21,914,052,000.00	0.00	0.00	21,914,052,000.00	0.00	21,914,052,000.00	1,432,715,236.00	8,923,409,643.00	40.72	1,547,335,962.00	6,919,663,164.00	31.58
3-1-1	SERVICIOS PERSONALES		18,564,052,000.00	0.00	0.00	18,564,052,000.00	0.00	18,564,052,000.00	1,359,737,116.00	6,134,980,073.00	33.05	1,369,505,116.00	5,982,371,273.00	32.23
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		13,672,969,000.00	-4,250,000.00	18,684,528.00	13,691,653,528.00	0.00	13,691,653,528.00	1,080,743,314.00	4,836,624,931.00	35.33	1,080,743,314.00	4,836,624,931.00	35.33
3-1-1-01-01	Sueldos Personal de Nómina		7,029,273,000.00	0.00	0.00	7,029,273,000.00	0.00	7,029,273,000.00	690,825,689.00	3,040,469,870.00	43.25	690,825,689.00	3,040,469,870.00	43.25
3-1-1-01-04	Gastos de Representación		740,696,000.00	0.00	0.00	740,696,000.00	0.00	740,696,000.00	56,589,460.00	284,272,528.00	38.38	56,589,460.00	284,272,528.00	38.38
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		101,339,000.00	-4,250,000.00	-24,592,856.00	76,746,144.00	0.00	76,746,144.00	1,217,090.00	6,156,966.00	8.02	1,217,090.00	6,156,966.00	8.02
3-1-1-01-06	Auxilio de Transporte		1,053,000.00	0.00	1,064,064.00	2,117,064.00	0.00	2,117,064.00	64,688.00	417,532.00	19.72	64,688.00	417,532.00	19.72
3-1-1-01-07	Subsidio de Alimentación		725,000.00	0.00	11,262,136.00	11,987,136.00	0.00	11,987,136.00	844,474.00	4,425,867.00	36.92	844,474.00	4,425,867.00	36.92
3-1-1-01-08	Bonificación por Servicios Prestados		230,882,000.00	0.00	0.00	230,882,000.00	0.00	230,882,000.00	8,987,882.00	145,103,301.00	62.85	8,987,882.00	145,103,301.00	62.85
3-1-1-01-11	Prima Semestral		1,142,438,000.00	0.00	0.00	1,142,438,000.00	0.00	1,142,438,000.00	0.00	117,659.00	0.01	0.00	117,659.00	0.01
3-1-1-01-13	Prima de Navidad		1,030,621,000.00	0.00	-2,800,000.00	1,027,821,000.00	0.00	1,027,821,000.00	1,729,008.00	2,340,554.00	0.23	1,729,008.00	2,340,554.00	0.23
3-1-1-01-14	Prima de Vacaciones		494,708,000.00	0.00	0.00	494,708,000.00	0.00	494,708,000.00	104,786,990.00	217,924,056.00	44.05	104,786,990.00	217,924,056.00	44.05
3-1-1-01-15	Prima Técnica		2,588,965,000.00	0.00	0.00	2,588,965,000.00	0.00	2,588,965,000.00	182,242,837.00	938,026,988.00	36.23	182,242,837.00	938,026,988.00	36.23
3-1-1-01-16	Prima de Antigüedad		138,626,000.00	0.00	0.00	138,626,000.00	0.00	138,626,000.00	12,134,210.00	63,383,972.00	45.72	12,134,210.00	63,383,972.00	45.72
3-1-1-01-21	Vacaciones en Dinero		0.00	0.00	33,751,184.00	33,751,184.00	0.00	33,751,184.00	8,298,484.00	22,936,007.00	67.96	8,298,484.00	22,936,007.00	67.96
3-1-1-01-26	Bonificación Especial de Recreación		39,023,000.00	0.00	0.00	39,023,000.00	0.00	39,023,000.00	8,457,774.00	17,728,551.00	45.43	8,457,774.00	17,728,551.00	45.43
3-1-1-01-27	Reconocimiento por Coordinación		56,220,000.00	0.00	0.00	56,220,000.00	0.00	56,220,000.00	4,564,728.00	23,404,380.00	41.63	4,564,728.00	23,404,380.00	41.63
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		78,400,000.00	0.00	0.00	78,400,000.00	0.00	78,400,000.00	0.00	69,916,700.00	89.18	0.00	69,916,700.00	89.18
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		240,000,000.00	9,657,377.00	11,722,849.00	251,722,849.00	0.00	251,722,849.00	9,657,377.00	195,544,849.00	77.68	19,425,377.00	42,936,049.00	17.06
3-1-1-02-03	Honorarios		200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	143,822,000.00	71.91	5,802,000.00	20,693,800.00	10.35
3-1-1-02-03-01	Honorarios Entidad		200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	143,822,000.00	71.91	5,802,000.00	20,693,800.00	10.35
3-1-1-02-04	Remuneración Servicios Técnicos		40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	3,966,000.00	10,519,400.00	26.30
3-1-1-02-99	Otros Gastos de Personal		0.00	9,657,377.00	11,722,849.00	11,722,849.00	0.00	11,722,849.00	9,657,377.00	11,722,849.00	100.00	9,657,377.00	11,722,849.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO		4,651,083,000.00	-5,407,377.00	-30,407,377.00	4,620,675,623.00	0.00	4,620,675,623.00	269,336,425.00	1,102,810,293.00	23.87	269,336,425.00	1,102,810,293.00	23.87
3-1-1-03-01	Aportes Patronales Sector Privado		2,968,242,000.00	-5,407,377.00	-30,407,377.00	2,937,834,623.00	0.00	2,937,834,623.00	167,690,466.00	691,462,698.00	23.54	167,690,466.00	691,462,698.00	23.54
3-1-1-03-01-01	Cesantías Fondos Privados		705,860,000.00	-5,407,377.00	-15,407,377.00	690,452,623.00	0.00	690,452,623.00	1,791,989.00	2,224,240.00	0.32	1,791,989.00	2,224,240.00	0.32
3-1-1-03-01-02	Pensiones Fondos Privados		786,611,000.00	0.00	0.00	786,611,000.00	0.00	786,611,000.00	53,800,120.00	229,410,005.00	29.16	53,800,120.00	229,410,005.00	29.16
3-1-1-03-01-03	Salud EPS Privadas		920,516,000.00	0.00	0.00	920,516,000.00	0.00	920,516,000.00	70,326,457.00	296,462,953.00	32.21	70,326,457.00	296,462,953.00	32.21

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/6)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/9	12	13	14=13/6
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	56,539,000.00	0.00	0.00	56,539,000.00	0.00	56,539,000.00	4,193,900.00	17,100,500.00	30.25	4,193,900.00	17,100,500.00	30.25
3-1-1-03-01-05	Caja de Compensación	498,716,000.00	0.00	-15,000,000.00	483,716,000.00	0.00	483,716,000.00	37,578,000.00	146,265,000.00	30.24	37,578,000.00	146,265,000.00	30.24
3-1-1-03-02	Aportes Patronales Sector Público	1,682,841,000.00	0.00	0.00	1,682,841,000.00	0.00	1,682,841,000.00	101,645,959.00	411,347,595.00	24.44	101,645,959.00	411,347,595.00	24.44
3-1-1-03-02-01	Cesantías Fondos Públicos	548,393,000.00	0.00	0.00	548,393,000.00	0.00	548,393,000.00	8,709,336.00	38,193,772.00	6.96	8,709,336.00	38,193,772.00	6.96
3-1-1-03-02-02	Pensiones Fondos Públicos	512,975,000.00	0.00	0.00	512,975,000.00	0.00	512,975,000.00	45,759,037.00	189,446,548.00	36.93	45,759,037.00	189,446,548.00	36.93
3-1-1-03-02-05	ESAP	62,327,000.00	0.00	0.00	62,327,000.00	0.00	62,327,000.00	4,706,200.00	18,316,500.00	29.39	4,706,200.00	18,316,500.00	29.39
3-1-1-03-02-06	ICBF	374,009,000.00	0.00	0.00	374,009,000.00	0.00	374,009,000.00	28,188,100.00	109,713,100.00	29.33	28,188,100.00	109,713,100.00	29.33
3-1-1-03-02-07	SENA	62,327,000.00	0.00	0.00	62,327,000.00	0.00	62,327,000.00	4,706,200.00	18,316,500.00	29.39	4,706,200.00	18,316,500.00	29.39
3-1-1-03-02-08	Institutos Técnicos	119,751,000.00	0.00	0.00	119,751,000.00	0.00	119,751,000.00	9,402,900.00	36,597,300.00	30.56	9,402,900.00	36,597,300.00	30.56
3-1-1-03-02-09	Comisiones	3,059,000.00	0.00	0.00	3,059,000.00	0.00	3,059,000.00	174,186.00	763,875.00	24.97	174,186.00	763,875.00	24.97
3-1-2	GASTOS GENERALES	3,350,000,000.00	0.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	72,978,120.00	2,788,429,570.00	83.24	177,830,846.00	937,291,891.00	27.98
3-1-2-01	Adquisición de Bienes	276,720,000.00	0.00	0.00	276,720,000.00	0.00	276,720,000.00	606,900.00	28,685,295.00	10.37	440,300.00	6,661,620.00	2.41
3-1-2-01-01	Dotación	1,800,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	957,075.00	53.17	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	189,224,000.00	0.00	0.00	189,224,000.00	0.00	189,224,000.00	606,900.00	6,828,220.00	3.61	440,300.00	6,661,620.00	3.52
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,712,000.00	0.00	0.00	10,712,000.00	0.00	10,712,000.00	0.00	5,000,000.00	46.68	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	74,984,000.00	0.00	0.00	74,984,000.00	0.00	74,984,000.00	0.00	15,900,000.00	21.20	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,072,280,000.00	0.00	0.00	3,072,280,000.00	0.00	3,072,280,000.00	72,371,220.00	2,759,744,275.00	89.83	177,390,546.00	930,630,271.00	30.29
3-1-2-02-01	Arrendamientos	950,608,000.00	0.00	0.00	950,608,000.00	0.00	950,608,000.00	63,850,840.00	950,608,000.00	100.00	60,086,486.00	250,205,711.00	26.32
3-1-2-02-02	Viáticos y Gastos de Viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	11,732,772.00	39.11	0.00	10,986,917.00	36.62
3-1-2-02-03	Gastos de Transporte y Comunicación	392,732,000.00	0.00	0.00	392,732,000.00	0.00	392,732,000.00	0.00	328,514,747.00	83.65	21,078,024.00	99,732,040.00	25.39
3-1-2-02-04	Impresos y Publicaciones	8,569,000.00	0.00	0.00	8,569,000.00	0.00	8,569,000.00	0.00	1,100,000.00	12.84	0.00	1,100,000.00	12.84
3-1-2-02-05	Mantenimiento y Reparaciones	1,211,393,000.00	0.00	0.00	1,211,393,000.00	0.00	1,211,393,000.00	0.00	1,144,419,962.00	94.47	87,705,656.00	509,975,668.00	42.10
3-1-2-02-05-01	Mantenimiento Entidad	1,211,393,000.00	0.00	0.00	1,211,393,000.00	0.00	1,211,393,000.00	0.00	1,144,419,962.00	94.47	87,705,656.00	509,975,668.00	42.10
3-1-2-02-06	Seguros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	63,620,859.00	63.62	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	63,620,859.00	63.62	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	166,080,000.00	0.00	0.00	166,080,000.00	0.00	166,080,000.00	8,520,380.00	58,629,935.00	35.30	8,520,380.00	58,629,935.00	35.30
3-1-2-02-08-01	Energía	91,541,000.00	0.00	0.00	91,541,000.00	0.00	91,541,000.00	8,520,380.00	38,791,760.00	42.38	8,520,380.00	38,791,760.00	42.38
3-1-2-02-08-02	Acueducto y Alcantarillado	9,360,000.00	0.00	0.00	9,360,000.00	0.00	9,360,000.00	0.00	4,784,440.00	51.12	0.00	4,784,440.00	51.12
3-1-2-02-08-03	Aseo	5,179,000.00	0.00	0.00	5,179,000.00	0.00	5,179,000.00	0.00	2,142,605.00	41.37	0.00	2,142,605.00	41.37
3-1-2-02-08-04	Teléfono	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	12,911,130.00	21.52	0.00	12,911,130.00	21.52
3-1-2-02-09	Capacitación	37,492,000.00	0.00	0.00	37,492,000.00	0.00	37,492,000.00	0.00	37,492,000.00	100.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	37,492,000.00	0.00	0.00	37,492,000.00	0.00	37,492,000.00	0.00	37,492,000.00	100.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	96,000,000.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	96,000,000.00	100.00	0.00	0.00	0.00

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CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-1-2-02-11	Promoción Institucional		26,780,000.00	0.00	0.00	26,780,000.00	0.00	26,780,000.00	0.00	15,000,000.00	56.01	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional		52,626,000.00	0.00	0.00	52,626,000.00	0.00	52,626,000.00	0.00	52,626,000.00	100.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas		1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN		116,315,659,000.00	0.00	697,800,000.00	117,013,459,000.00	0.00	117,013,459,000.00	532,971,667.00	18,506,837,686.00	15.82	1,088,131,676.00	11,815,382,625.00	10.10
3-3-1	DIRECTA		116,315,659,000.00	0.00	697,800,000.00	117,013,459,000.00	0.00	117,013,459,000.00	532,971,667.00	18,506,837,686.00	15.82	1,088,131,676.00	11,815,382,625.00	10.10
3-3-1-15	Bogotá Mejor Para Todos		116,315,659,000.00	0.00	697,800,000.00	117,013,459,000.00	0.00	117,013,459,000.00	532,971,667.00	18,506,837,686.00	15.82	1,088,131,676.00	11,815,382,625.00	10.10
3-3-1-15-01	Pilar Igualdad de calidad de vida		35,314,000,000.00	100,000,000.00	2,144,687,500.00	37,458,687,500.00	0.00	37,458,687,500.00	480,100,000.00	11,029,815,615.00	29.45	495,949,160.00	8,743,710,203.00	23.34
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte		35,314,000,000.00	100,000,000.00	2,144,687,500.00	37,458,687,500.00	0.00	37,458,687,500.00	480,100,000.00	11,029,815,615.00	29.45	495,949,160.00	8,743,710,203.00	23.34
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector		614,000,000.00	0.00	-28,885,000.00	585,115,000.00	0.00	585,115,000.00	6,000,000.00	420,439,934.00	71.86	44,410,000.00	155,386,332.00	26.56
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural		7,200,000,000.00	100,000,000.00	2,220,300,000.00	9,420,300,000.00	0.00	9,420,300,000.00	464,800,000.00	2,399,054,565.00	25.47	285,185,181.00	596,693,787.00	6.33
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento		27,500,000,000.00	0.00	-46,727,500.00	27,453,272,500.00	0.00	27,453,272,500.00	9,300,000.00	8,210,321,116.00	29.91	166,353,979.00	7,991,630,084.00	29.11
3-3-1-15-02	Pilar Democracia urbana		67,800,000,000.00	-100,000,000.00	-4,571,672,000.00	63,228,328,000.00	0.00	63,228,328,000.00	0.00	1,092,801,000.00	1.73	91,988,000.00	352,414,567.00	0.56
3-3-1-15-02-17	Espacio público, derecho de todos		67,800,000,000.00	-100,000,000.00	-4,571,672,000.00	63,228,328,000.00	0.00	63,228,328,000.00	0.00	1,092,801,000.00	1.73	91,988,000.00	352,414,567.00	0.56
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida		67,800,000,000.00	-100,000,000.00	-4,571,672,000.00	63,228,328,000.00	0.00	63,228,328,000.00	0.00	1,092,801,000.00	1.73	91,988,000.00	352,414,567.00	0.56
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana		7,347,000,000.00	0.00	864,490,740.00	8,211,490,740.00	0.00	8,211,490,740.00	54,500,000.00	2,444,167,881.00	29.77	236,673,333.00	889,255,901.00	10.83
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida		7,347,000,000.00	0.00	864,490,740.00	8,211,490,740.00	0.00	8,211,490,740.00	54,500,000.00	2,444,167,881.00	29.77	236,673,333.00	889,255,901.00	10.83
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural		5,300,000,000.00	0.00	900,000,000.00	6,200,000,000.00	0.00	6,200,000,000.00	0.00	1,753,453,000.00	28.28	154,034,000.00	669,751,600.00	10.80
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales		500,000,000.00	0.00	-16,895,500.00	483,104,500.00	0.00	483,104,500.00	35,000,000.00	111,226,881.00	23.02	6,056,333.00	22,439,700.00	4.64
3-3-1-15-03-25-1137	Comunidades culturales para la paz		1,547,000,000.00	0.00	-18,613,760.00	1,528,386,240.00	0.00	1,528,386,240.00	19,500,000.00	579,488,000.00	37.92	76,583,000.00	197,064,601.00	12.89
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia		5,854,659,000.00	0.00	2,260,293,760.00	8,114,952,760.00	0.00	8,114,952,760.00	-1,628,333.00	3,940,053,190.00	48.55	263,521,183.00	1,830,001,954.00	22.55
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía		1,669,640,000.00	0.00	498,236,760.00	2,167,876,760.00	0.00	2,167,876,760.00	0.00	1,284,677,033.00	59.26	121,314,183.00	404,538,006.00	18.66
3-3-1-15-07-42-1009	Transparencia y gestión pública para		1,669,640,000.00	0.00	498,236,760.00	2,167,876,760.00	0.00	2,167,876,760.00	0.00	1,284,677,033.00	59.26	121,314,183.00	404,538,006.00	18.66

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

01-06-2018
07:09

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: MAYO					
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 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/6)
			MES 4	ACUMULADO 5									
	todos												
3-3-1-15-07-43	Modernización institucional	1,288,019,000.00	0.00	1,052,057,000.00	2,340,076,000.00	0.00	2,340,076,000.00	-900,300.00	1,079,474,080.00	46.13	84,292,000.00	304,720,967.00	13.02
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,288,019,000.00	0.00	1,052,057,000.00	2,340,076,000.00	0.00	2,340,076,000.00	-900,300.00	1,079,474,080.00	46.13	84,292,000.00	304,720,967.00	13.02
3-3-1-15-07-44	Gobierno y ciudadanía digital	729,000,000.00	0.00	10,000,000.00	739,000,000.00	0.00	739,000,000.00	-728,033.00	612,345,467.00	82.86	57,915,000.00	205,364,201.00	27.79
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	729,000,000.00	0.00	10,000,000.00	739,000,000.00	0.00	739,000,000.00	-728,033.00	612,345,467.00	82.86	57,915,000.00	205,364,201.00	27.79
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,168,000,000.00	0.00	700,000,000.00	2,868,000,000.00	0.00	2,868,000,000.00	0.00	963,556,610.00	33.60	0.00	915,378,780.00	31.92
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,168,000,000.00	0.00	700,000,000.00	2,868,000,000.00	0.00	2,868,000,000.00	0.00	963,556,610.00	33.60	0.00	915,378,780.00	31.92


DIIDER RICARDO ORDUZ MARTINEZ
RESPONSABLE DEL PRESUPUESTO
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MARÍA CLAUDIA LÓPEZ SORZANO
SECRETARIA DE DESPACHO
 CC No. 39781013 DE USAQUEN