

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

03-07-2018

08:02

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						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=13/6)
			MES	ACUMULADO									
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	21,827,215,430.00	49,257,462,759.00	35.46	3,836,372,981.00	22,571,418,770.00	16.25
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	2,341,863,666.00	11,265,273,309.00	51.41	2,572,557,224.00	9,492,220,388.00	43.32
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	2,255,662,734.00	8,390,642,807.00	45.20	2,270,785,734.00	8,253,157,007.00	44.46
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,672,969,000.00	-2,000,000.00	16,684,528.00	13,689,653,528.00	0.00	13,689,653,528.00	1,968,867,106.00	6,805,492,037.00	49.71	1,968,867,106.00	6,805,492,037.00	49.71
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	602,280,579.00	3,642,750,449.00	51.82	602,280,579.00	3,642,750,449.00	51.82
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	47,143,717.00	331,416,245.00	44.74	47,143,717.00	331,416,245.00	44.74
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	101,339,000.00	-2,000,000.00	-26,592,856.00	74,746,144.00	0.00	74,746,144.00	999,909.00	7,156,875.00	9.57	999,909.00	7,156,875.00	9.57
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	47,046.00	464,578.00	21.94	47,046.00	464,578.00	21.94
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	740,191.00	5,166,058.00	43.10	740,191.00	5,166,058.00	43.10
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	3,894,300.00	148,997,601.00	64.53	3,894,300.00	148,997,601.00	64.53
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	1,049,583,830.00	1,049,701,489.00	91.88	1,049,583,830.00	1,049,701,489.00	91.88
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	0.00	2,340,554.00	0.23	2,340,554.00	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	83,350,850.00	301,274,906.00	60.90	83,350,850.00	301,274,906.00	60.90
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	159,524,678.00	1,097,551,666.00	42.39	159,524,678.00	1,097,551,666.00	42.39
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	10,404,392.00	73,788,364.00	53.23	10,404,392.00	73,788,364.00	53.23
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	0.00	22,936,007.00	67.96	0.00	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	6,479,951.00	24,208,502.00	62.04	6,479,951.00	24,208,502.00	62.04
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	4,417,663.00	27,822,043.00	49.49	4,417,663.00	27,822,043.00	49.49
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	10,280,814.00	22,003,663.00	262,003,663.00	0.00	262,003,663.00	10,280,814.00	205,825,663.00	78.56	25,403,814.00	68,339,863.00	26.08
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	11,157,000.00	31,850,800.00	15.93
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	11,157,000.00	31,850,800.00	15.93
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	14,485,400.00	36.21
3-1-1-02-99	Otros Gastos de Personal	0.00	10,280,814.00	22,003,663.00	22,003,663.00	0.00	22,003,663.00	10,280,814.00	22,003,663.00	100.00	10,280,814.00	22,003,663.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,651,083,000.00	-8,280,814.00	-38,688,191.00	4,612,394,809.00	0.00	4,612,394,809.00	276,514,814.00	1,379,325,107.00	29.90	276,514,814.00	1,379,325,107.00	29.90
3-1-1-03-01	Aportes Patronales Sector Privado	2,968,242,000.00	0.00	-30,407,377.00	2,937,834,623.00	0.00	2,937,834,623.00	168,521,449.00	859,984,147.00	29.27	168,521,449.00	859,984,147.00	29.27
3-1-1-03-01-01	Cesantías Fondos Privados	705,860,000.00	0.00	-15,407,377.00	690,452,623.00	0.00	690,452,623.00	0.00	2,224,240.00	0.32	0.00	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	53,126,869.00	282,536,874.00	35.92	53,126,869.00	282,536,874.00	35.92
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	68,861,880.00	365,324,833.00	39.69	68,861,880.00	365,324,833.00	39.69

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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=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
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	4,158,600.00	21,259,100.00	37.60	4,158,600.00	21,259,100.00	37.60
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	42,374,100.00	188,639,100.00	39.00	42,374,100.00	188,639,100.00	39.00
3-1-1-03-02	Aportes Patronales Sector Público	1,682,841,000.00	-8,280,814.00	-8,280,814.00	1,674,560,186.00	0.00	1,674,560,186.00	107,993,365.00	519,340,960.00	31.01	107,993,365.00	519,340,960.00	31.01
3-1-1-03-02-01	Cesantías Fondos Públicos	548,393,000.00	-8,280,814.00	-8,280,814.00	540,112,186.00	0.00	540,112,186.00	10,103,584.00	48,297,356.00	8.94	10,103,584.00	48,297,356.00	8.94
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	44,693,811.00	234,140,359.00	45.64	44,693,811.00	234,140,359.00	45.64
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	5,304,900.00	23,621,400.00	37.90	5,304,900.00	23,621,400.00	37.90
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	31,783,000.00	141,496,100.00	37.83	31,783,000.00	141,496,100.00	37.83
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	5,304,900.00	23,621,400.00	37.90	5,304,900.00	23,621,400.00	37.90
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	10,601,100.00	47,198,400.00	39.41	10,601,100.00	47,198,400.00	39.41
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	202,070.00	965,945.00	31.58	202,070.00	965,945.00	31.58
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	86,200,932.00	2,874,630,502.00	85.81	301,771,490.00	1,239,063,381.00	36.99
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	23,235,730.00	51,921,025.00	18.76	1,062,194.00	7,723,814.00	2.79
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	23,235,730.00	30,063,950.00	15.89	440,300.00	7,101,920.00	3.75
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	621,894.00	621,894.00	0.83
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	62,913,202.00	2,822,657,477.00	91.88	300,709,296.00	1,231,339,567.00	40.08
3-1-2-02-01	Arrendamientos	950,608,000.00	0.00	0.00	950,608,000.00	0.00	950,608,000.00	0.00	950,608,000.00	100.00	52,767,070.00	302,972,781.00	31.87
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	6,326,482.00	334,841,229.00	85.26	15,303,535.00	115,035,575.00	29.29
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	399,000.00	1,499,000.00	17.49	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	44,000,000.00	1,188,419,962.00	98.10	133,962,985.00	643,938,653.00	53.16
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	44,000,000.00	1,188,419,962.00	98.10	133,962,985.00	643,938,653.00	53.16
3-1-2-02-06	Seguros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	634,950.00	64,255,809.00	64.26	64,255,809.00	64,255,809.00	64.26
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	634,950.00	64,255,809.00	64.26	64,255,809.00	64,255,809.00	64.26
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	11,502,270.00	70,132,205.00	42.23	11,502,270.00	70,132,205.00	42.23
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	8,152,770.00	46,944,530.00	51.28	8,152,770.00	46,944,530.00	51.28
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	3,349,500.00	8,133,940.00	86.90	3,349,500.00	8,133,940.00	86.90
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	14,024,627.00	14,024,627.00	14.61

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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=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										4
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	50,500.00	15,050,500.00	56.20	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	8,893,000.00	8,893,000.00	16.90	
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	52,000.00	52,000.00	5.20	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	52,000.00	52,000.00	5.20	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	19,485,351,764.00	37,992,189,450.00	32.47	1,263,815,757.00	13,079,198,382.00	11.18	
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	19,485,351,764.00	37,992,189,450.00	32.47	1,263,815,757.00	13,079,198,382.00	11.18	
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	19,485,351,764.00	37,992,189,450.00	32.47	1,263,815,757.00	13,079,198,382.00	11.18	
3-3-1-15-01	Pilar Igualdad de calidad de vida	35,314,000,000.00	0.00	2,144,687,500.00	37,458,687,500.00	0.00	37,458,687,500.00	17,733,427,374.00	28,763,242,989.00	76.79	664,389,547.00	9,408,099,750.00	25.12	
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	0.00	2,144,687,500.00	37,458,687,500.00	0.00	37,458,687,500.00	17,733,427,374.00	28,763,242,989.00	76.79	664,389,547.00	9,408,099,750.00	25.12	
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	51,000,000.00	471,439,934.00	80.57	50,410,000.00	205,796,332.00	35.17	
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	7,200,000,000.00	0.00	2,220,300,000.00	9,420,300,000.00	0.00	9,420,300,000.00	10,500,000.00	2,409,554,565.00	25.58	544,016,648.00	1,140,710,435.00	12.11	
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	17,671,927,374.00	25,882,248,490.00	94.28	69,962,899.00	8,061,592,983.00	29.36	
3-3-1-15-02	Pilar Democracia urbana	67,800,000,000.00	0.00	-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	110,806,000.00	463,220,567.00	0.73	
3-3-1-15-02-17	Espacio público, derecho de todos	67,800,000,000.00	0.00	-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	110,806,000.00	463,220,567.00	0.73	
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	67,800,000,000.00	0.00	-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	110,806,000.00	463,220,567.00	0.73	
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	77,624,000.00	2,521,791,881.00	30.71	228,870,500.00	1,118,126,401.00	13.62	
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	77,624,000.00	2,521,791,881.00	30.71	228,870,500.00	1,118,126,401.00	13.62	
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	14,624,000.00	1,768,077,000.00	28.52	151,133,500.00	820,885,100.00	13.24	
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	63,000,000.00	174,226,881.00	36.06	33,329,000.00	55,768,700.00	11.54	
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	0.00	579,488,000.00	37.92	44,408,000.00	241,472,601.00	15.80	
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	1,674,300,390.00	5,614,353,580.00	69.19	259,749,710.00	2,089,751,664.00	25.75	
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	25,841,000.00	1,310,518,033.00	60.45	101,726,067.00	506,264,073.00	23.35	
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	25,841,000.00	1,310,518,033.00	60.45	101,726,067.00	506,264,073.00	23.35	

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

03-07-2018
08:02

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE										MES: JUNIO			
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-07-43	todos 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	50,016,000.00	1,129,490,080.00	48.27	100,108,643.00	404,829,610.00	17.30
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	50,016,000.00	1,129,490,080.00	48.27	100,108,643.00	404,829,610.00	17.30
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	0.00	612,345,467.00	82.86	57,915,000.00	263,279,201.00	35.63
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	0.00	612,345,467.00	82.86	57,915,000.00	263,279,201.00	35.63
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	1,598,443,390.00	2,562,000,000.00	89.33	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	1,598,443,390.00	2,562,000,000.00	89.33	0.00	915,378,780.00	31.92


ANA CONSTANZA REYES MONTES
RESPONSABLE DEL PRESUPUESTO
 CC No. 51656413 DE BOGOTÁ


MARÍA CLAUDIA LÓPEZ SORZANO
SECRETARIA DE DESPACHO
 CC No. 39781013 DE USAQUEN