

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

01-08-2018
08:29

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GYRO		EJEC. AUT GYRO %		
CODIGO	NOMBRE	PRICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11-10%)	MES	ACUMULADO	(14-13%)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11-10%)	12	13	(14-13%)
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	9,218,114,567.00	58,475,577,326.00	42.09	15,451,952,263.00	38,023,371,033.00	27.37
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	1,324,800,494.00	12,589,873,803.00	57.45	1,584,935,337.00	11,077,155,725.00	50.55
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	1,263,752,859.00	8,654,395,666.00	52.01	1,274,115,859.00	9,527,272,866.00	51.32
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,672,969,000.00	0.00	16,684,528.00	13,689,653,528.00	0.00	13,689,653,528.00	886,212,525.00	7,691,704,562.00	56.19	886,212,525.00	7,691,704,562.00	56.19
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	572,050,190.00	4,214,800,639.00	59.96	572,050,190.00	4,214,800,639.00	59.96
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	51,719,908.00	383,135,153.00	51.73	51,719,908.00	383,135,153.00	51.73
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	101,339,000.00	0.00	-26,592,855.00	74,746,144.00	0.00	74,746,144.00	1,598,825.00	8,755,700.00	11.71	1,598,825.00	8,755,700.00	11.71
3-1-1-01-06	Auxilio de Transporte	1,058,000.00	0.00	1,054,064.00	2,117,064.00	0.00	2,117,064.00	88,211.00	552,789.00	26.11	88,211.00	552,789.00	26.11
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	811,990.00	5,978,048.00	49.87	811,990.00	5,978,048.00	49.87
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	19,774,108.00	168,771,709.00	73.10	19,774,108.00	168,771,709.00	73.10
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	1,049,701,489.00	91.88	0.00	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	0.00	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	50,693,960.00	351,968,866.00	71.15	50,693,960.00	351,968,866.00	71.15
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	189,312,642.00	1,266,864,308.00	48.93	189,312,642.00	1,266,864,308.00	48.93
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	11,416,079.00	85,204,443.00	61.46	11,416,079.00	85,204,443.00	61.46
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	4,108,968.00	28,317,470.00	72.57	4,108,968.00	28,317,470.00	72.57
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	4,637,844.00	32,459,687.00	57.74	4,637,844.00	32,459,687.00	57.74
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	0.00	22,003,663.00	262,003,663.00	0.00	262,003,663.00	0.00	205,625,663.00	78.56	10,363,000.00	78,702,863.00	30.04
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	6,397,000.00	38,247,800.00	19.12
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	6,397,000.00	38,247,800.00	19.12
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	18,451,400.00	46.13
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	22,003,663.00	22,003,663.00	0.00	22,003,663.00	0.00	22,003,663.00	100.00	0.00	22,003,663.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,651,083,000.00	0.00	-35,658,191.00	4,615,394,809.00	0.00	4,615,394,809.00	377,540,334.00	1,756,865,441.00	38.09	377,540,334.00	1,756,865,441.00	38.09
3-1-1-03-01	Aportes Patronales Sector Privado	2,958,242,000.00	0.00	-30,407,377.00	2,927,834,623.00	0.00	2,927,834,623.00	210,187,021.00	1,070,171,168.00	36.43	210,187,021.00	1,070,171,168.00	36.43
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	55,191,254.00	337,728,128.00	42.93	55,191,254.00	337,728,128.00	42.93
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	72,991,467.00	439,265,300.00	47.61	72,991,467.00	439,265,300.00	47.61

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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	(11-10/9)	MES	ACUMULADO	(14-13/9)
1	2	3	MES 4	ACUMULADO 5	#=(3+5)	7	#=(6-7)	8	10	(11-10/9)	12	13	(14-13/9)
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	3,658,000.00	24,917,100.00	44.07	3,658,000.00	24,917,100.00	44.07
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	78,376,300.00	267,015,400.00	55.20	78,376,300.00	267,015,400.00	55.20
3-1-1-03-02	Aportes Patronales Sector Público	1,682,841,000.00	0.00	-8,280,814.00	1,674,560,186.00	0.00	1,674,560,186.00	167,353,313.00	686,694,273.00	41.01	167,353,313.00	686,694,273.00	41.01
3-1-1-03-02-01	Cesantías Fondos Públicos	548,393,000.00	0.00	-8,280,814.00	540,112,186.00	0.00	540,112,186.00	21,132,452.00	69,429,808.00	12.85	21,132,452.00	69,429,808.00	12.85
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	47,804,713.00	281,945,072.00	54.96	47,804,713.00	281,945,072.00	54.96
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	9,804,800.00	33,426,200.00	53.63	9,804,800.00	33,426,200.00	53.63
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	58,783,500.00	200,279,600.00	53.55	58,783,500.00	200,279,600.00	53.55
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	9,804,800.00	33,426,200.00	53.63	9,804,800.00	33,426,200.00	53.63
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	19,600,400.00	66,798,800.00	55.78	19,600,400.00	66,798,800.00	55.78
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	422,648.00	1,388,593.00	45.39	422,648.00	1,388,593.00	45.39
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	60,847,636.00	2,935,478,137.00	87.63	310,819,478.00	1,549,882,859.00	46.27
3-1-2-01	Adquisición de Bienes	276,720,000.00	-6,600,000.00	-6,600,000.00	270,120,000.00	0.00	270,120,000.00	22,476,140.00	74,397,166.00	27.54	166,600.00	7,890,414.00	2.92
3-1-2-01-01	Dotacion	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	22,476,140.00	52,540,090.00	27.77	166,600.00	7,288,520.00	3.84
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	-6,600,000.00	-6,600,000.00	68,384,000.00	0.00	68,384,000.00	0.00	15,900,000.00	23.25	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,072,880,000.00	6,600,000.00	6,600,000.00	3,079,480,000.00	0.00	3,079,480,000.00	38,371,495.00	2,861,028,972.00	92.92	310,652,878.00	1,541,992,445.00	50.06
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	157,448,830.00	460,421,611.00	48.43
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	4,988,795.00	339,830,024.00	86.53	39,375,217.00	154,410,792.00	39.32
3-1-2-02-04	Impresos y Publicaciones	8,569,000.00	-4,400,000.00	-4,400,000.00	4,169,000.00	0.00	4,169,000.00	295,000.00	1,794,000.00	43.03	0.00	1,100,000.00	26.39
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	16,329,180.00	1,204,749,142.00	99.45	87,806,918.00	731,745,571.00	60.41
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	16,329,180.00	1,204,749,142.00	99.45	87,806,918.00	731,745,571.00	60.41
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	64,255,809.00	64.26	0.00	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	0.00	64,255,809.00	64.26	0.00	64,255,809.00	64.26
3-1-2-02-06	Servicios Públicos	166,080,000.00	11,000,000.00	11,000,000.00	177,080,000.00	0.00	177,080,000.00	8,068,520.00	78,200,725.00	44.16	8,068,520.00	78,200,725.00	44.16
3-1-2-02-08-01	Energía	91,541,000.00	10,000,000.00	10,000,000.00	101,541,000.00	0.00	101,541,000.00	8,068,520.00	55,013,050.00	54.18	8,068,520.00	55,013,050.00	54.18
3-1-2-02-08-02	Acueducto y Alcantarillado	9,360,000.00	10,000,000.00	10,000,000.00	19,360,000.00	0.00	19,360,000.00	0.00	8,133,940.00	42.01	0.00	8,133,940.00	42.01
3-1-2-02-08-03	Aseo	5,179,000.00	3,000,000.00	3,000,000.00	8,179,000.00	0.00	8,179,000.00	0.00	2,142,605.00	26.20	0.00	2,142,605.00	26.20
3-1-2-02-08-04	Teléfono	60,000,000.00	-12,000,000.00	-12,000,000.00	48,000,000.00	0.00	48,000,000.00	0.00	12,911,130.00	26.90	0.00	12,911,130.00	26.90
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	2,881,560.00	2,881,560.00	7.69
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	2,881,560.00	2,881,560.00	7.69
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	8,638,856.00	22,663,483.00	23.61

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RUBRO PRESUPUESTAL		APROPiación			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %				
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=100)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13		
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	8,690,000.00	23,740,500.00	88.65	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	6,432,977.00	15,326,977.00	29.12	
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	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	0.00	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	7,893,514,073.00	45,885,703,523.00	39.21	13,867,016,926.00	26,946,215,308.00	23.03	
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	7,893,514,073.00	45,885,703,523.00	39.21	13,867,016,926.00	26,946,215,308.00	23.03	
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	7,893,514,073.00	45,885,703,523.00	39.21	13,867,016,926.00	26,946,215,308.00	23.03	
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	5,664,420,933.00	34,427,663,922.00	91.91	11,770,508,691.00	21,178,608,441.00	56.54	
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	5,664,420,933.00	34,427,663,922.00	91.91	11,770,508,691.00	21,178,608,441.00	56.54	
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	5,801,000.00	477,240,934.00	81.56	76,822,767.00	282,619,099.00	48.30	
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	5,468,619,933.00	7,878,174,498.00	83.63	2,769,767,497.00	3,910,477,922.00	41.51	
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	190,000,000.00	25,072,248,490.00	94.97	8,923,918,437.00	16,985,511,420.00	61.87	
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	134,710,000.00	597,930,567.00	0.95	
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	134,710,000.00	597,930,567.00	0.95	
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	134,710,000.00	597,930,567.00	0.95	
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	441,175,000.00	2,962,966,881.00	36.08	345,096,500.00	1,463,222,901.00	17.82	
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	441,175,000.00	2,962,966,881.00	36.08	345,096,500.00	1,463,222,901.00	17.82	
3-3-1-15-03-25-0967	Saberes sociales para la cultura ciudadana y la transformación cultural	6,300,000,000.00	0.00	900,000,000.00	6,200,000,000.00	0.00	6,200,000,000.00	77,175,000.00	1,845,252,000.00	29.76	143,607,000.00	964,492,100.00	15.56	
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	132,000,000.00	306,226,881.00	63.39	124,906,500.00	180,675,200.00	37.40	
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	232,000,000.00	811,488,000.00	53.09	76,583,000.00	318,065,601.00	20.81	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	6,854,869,000.00	0.00	2,280,293,760.00	8,114,952,760.00	0.00	8,114,952,760.00	1,787,918,140.00	7,402,271,720.00	91.22	1,616,701,735.00	3,706,453,389.00	45.67	
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	718,236,760.00	2,028,754,793.00	93.58	161,666,175.00	667,930,248.00	30.81	
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	718,236,760.00	2,028,754,793.00	93.58	161,666,175.00	667,930,248.00	30.81	

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

01-08-2018
08:29

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13B)
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		
3-3-1-15-07-43	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	1,069,681,380.00	2,199,171,460.00	93.98	553,582,035.00	958,411,645.00	40.96
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	1,069,681,380.00	2,199,171,460.00	93.98	553,582,035.00	958,411,645.00	40.96
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	54,054,000.00	317,333,201.00	42.94
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	54,054,000.00	317,333,201.00	42.94
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	2,562,000,000.00	89.33	847,399,525.00	1,762,778,305.00	61.46
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	2,562,000,000.00	89.33	847,399,525.00	1,762,778,305.00	61.46


DIDIER RICARDO ORDUZ MARTINEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 19375282 DE BOGOTA
 Teléfono: 3274990


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