

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

01-03-2017

06:51

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: FEBRERO											
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	71,340,146,000.00	0.00	0.00	71,340,146,000.00	0.00	71,340,146,000.00	3,415,626,966.00	10,087,411,026.00	14.14	915,787,109.00	1,535,056,145.00	2.15
3-1	GASTOS DE FUNCIONAMIENTO	20,566,522,000.00	0.00	0.00	20,566,522,000.00	0.00	20,566,522,000.00	733,893,666.00	2,244,595,654.00	10.91	911,069,301.00	1,530,338,337.00	7.44
3-1-1	SERVICIOS PERSONALES	17,466,522,000.00	0.00	0.00	17,466,522,000.00	0.00	17,466,522,000.00	719,120,388.00	1,633,360,680.00	9.35	896,942,695.00	1,501,411,260.00	8.60
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,799,953,000.00	20,000,000.00	20,000,000.00	12,819,953,000.00	0.00	12,819,953,000.00	716,109,526.00	1,320,180,184.00	10.30	704,828,535.00	1,308,899,193.00	10.21
3-1-1-01-01	Sueldos Personal de Nómina	6,716,219,000.00	-10,000,000.00	-10,000,000.00	6,706,219,000.00	0.00	6,706,219,000.00	457,645,242.00	767,727,606.00	11.45	457,521,773.00	767,604,137.00	11.45
3-1-1-01-04	Gastos de Representación	846,943,000.00	0.00	0.00	846,943,000.00	0.00	846,943,000.00	55,158,859.00	107,395,258.00	12.68	55,109,471.00	107,345,870.00	12.67
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	133,776,000.00	-20,000,000.00	-43,695,000.00	90,081,000.00	0.00	90,081,000.00	1,379,860.00	2,660,629.00	2.95	1,379,860.00	2,660,629.00	2.95
3-1-1-01-06	Auxilio de Transporte	2,014,000.00	0.00	0.00	2,014,000.00	0.00	2,014,000.00	58,198.00	224,478.00	11.15	58,198.00	224,478.00	11.15
3-1-1-01-07	Subsidio de Alimentación	1,390,000.00	0.00	10,370,000.00	11,760,000.00	0.00	11,760,000.00	902,497.00	1,768,970.00	15.04	902,497.00	1,768,970.00	15.04
3-1-1-01-08	Bonificación por Servicios Prestados	225,357,000.00	0.00	0.00	225,357,000.00	0.00	225,357,000.00	17,640,650.00	64,765,528.00	28.74	17,640,650.00	64,765,528.00	28.74
3-1-1-01-11	Prima Semestral	1,068,349,000.00	0.00	0.00	1,068,349,000.00	0.00	1,068,349,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	960,634,000.00	0.00	0.00	960,634,000.00	0.00	960,634,000.00	278,919.00	278,919.00	0.03	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	461,092,000.00	0.00	0.00	461,092,000.00	0.00	461,092,000.00	8,250,655.00	8,252,197.00	1.79	3,661,215.00	3,662,757.00	0.79
3-1-1-01-15	Prima Técnica	2,043,533,000.00	0.00	0.00	2,043,533,000.00	0.00	2,043,533,000.00	150,361,903.00	262,278,959.00	12.83	150,319,923.00	262,236,979.00	12.83
3-1-1-01-16	Prima de Antigüedad	162,827,000.00	0.00	0.00	162,827,000.00	0.00	162,827,000.00	12,990,984.00	24,135,189.00	14.82	12,990,984.00	24,135,189.00	14.82
3-1-1-01-21	Vacaciones en Dinero	0.00	54,076,371.00	57,401,371.00	57,401,371.00	0.00	57,401,371.00	5,869,879.00	5,869,879.00	8.71	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	37,330,000.00	0.00	0.00	37,330,000.00	0.00	37,330,000.00	708,089.00	708,089.00	1.90	380,173.00	380,173.00	1.02
3-1-1-01-27	Reconocimiento por Coordinación	49,715,000.00	0.00	0.00	49,715,000.00	0.00	49,715,000.00	4,863,791.00	9,119,076.00	18.34	4,863,791.00	9,119,076.00	18.34
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,774,000.00	-4,076,371.00	-4,076,371.00	86,697,629.00	0.00	86,697,629.00	0.00	64,995,407.00	74.97	0.00	64,995,407.00	74.97
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	318,000,000.00	0.00	0.00	318,000,000.00	0.00	318,000,000.00	0.00	120,387,933.00	37.86	0.00	0.00	0.00
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	80,478,533.00	40.24	0.00	0.00	0.00
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	80,478,533.00	40.24	0.00	0.00	0.00
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	39,909,400.00	99.77	0.00	0.00	0.00
3-1-1-02-99	Otros Gastos de Personal	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,348,569,000.00	-20,000,000.00	-20,000,000.00	4,328,569,000.00	0.00	4,328,569,000.00	3,010,862.00	192,792,563.00	4.45	192,114,160.00	192,512,067.00	4.45
3-1-1-03-01	Aportes Patronales Sector Privado	3,396,313,000.00	-20,000,000.00	-20,000,000.00	3,376,313,000.00	0.00	3,376,313,000.00	280,496.00	153,239,808.00	4.54	152,561,405.00	152,959,312.00	4.53
3-1-1-03-01-01	Cesantías Fondos Privados	819,903,000.00	0.00	0.00	819,903,000.00	0.00	819,903,000.00	280,496.00	678,403.00	0.08	0.00	397,907.00	0.05
3-1-1-03-01-02	Pensiones Fondos Privados	1,196,221,000.00	0.00	0.00	1,196,221,000.00	0.00	1,196,221,000.00	0.00	74,641,868.00	6.24	74,641,868.00	74,641,868.00	6.24
3-1-1-03-01-03	Salud EPS Privadas	860,935,000.00	0.00	0.00	860,935,000.00	0.00	860,935,000.00	0.00	53,139,065.00	6.17	53,139,065.00	53,139,065.00	6.17

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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=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/9	12	13	14=13/8
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	52,892,000.00	0.00	0.00	52,892,000.00	0.00	52,892,000.00	0.00	2,830,172.00	5.35	2,830,172.00	2,830,172.00	5.35
3-1-1-03-01-05	Caja de Compensación	466,362,000.00	-20,000,000.00	-20,000,000.00	446,362,000.00	0.00	446,362,000.00	0.00	21,950,300.00	4.92	21,950,300.00	21,950,300.00	4.92
3-1-1-03-02	Aportes Patronales Sector Público	952,256,000.00	0.00	0.00	952,256,000.00	0.00	952,256,000.00	2,730,366.00	39,552,755.00	4.15	39,552,755.00	39,552,755.00	4.15
3-1-1-03-02-01	Cesantías Fondos Públicos	351,828,000.00	0.00	0.00	351,828,000.00	0.00	351,828,000.00	2,730,366.00	11,933,296.00	3.39	11,933,296.00	11,933,296.00	3.39
3-1-1-03-02-02	Pensiones Fondos Públicos	19,216,000.00	0.00	0.00	19,216,000.00	0.00	19,216,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	58,291,000.00	0.00	0.00	58,291,000.00	0.00	58,291,000.00	0.00	2,743,700.00	4.71	2,743,700.00	2,743,700.00	4.71
3-1-1-03-02-06	ICBF	349,792,000.00	0.00	0.00	349,792,000.00	0.00	349,792,000.00	0.00	16,461,800.00	4.71	16,461,800.00	16,461,800.00	4.71
3-1-1-03-02-07	SENA	58,291,000.00	0.00	0.00	58,291,000.00	0.00	58,291,000.00	0.00	2,743,700.00	4.71	2,743,700.00	2,743,700.00	4.71
3-1-1-03-02-08	Institutos Técnicos	111,979,000.00	0.00	0.00	111,979,000.00	0.00	111,979,000.00	0.00	5,486,200.00	4.90	5,486,200.00	5,486,200.00	4.90
3-1-1-03-02-09	Comisiones	2,859,000.00	0.00	0.00	2,859,000.00	0.00	2,859,000.00	0.00	184,059.00	6.44	184,059.00	184,059.00	6.44
3-1-2	GASTOS GENERALES	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	14,773,278.00	611,234,974.00	19.72	14,126,606.00	28,927,077.00	0.93
3-1-2-01	Adquisición de Bienes	346,320,000.00	-1,269,000.00	-1,269,000.00	345,051,000.00	0.00	345,051,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	3,120,000.00	0.00	0.00	3,120,000.00	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	260,000,000.00	-1,269,000.00	-1,269,000.00	258,731,000.00	0.00	258,731,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	72,800,000.00	0.00	0.00	72,800,000.00	0.00	72,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,752,640,000.00	1,269,000.00	1,269,000.00	2,753,909,000.00	0.00	2,753,909,000.00	14,773,278.00	611,234,974.00	22.20	14,126,606.00	28,927,077.00	1.05
3-1-2-02-01	Arrendamientos	737,192,000.00	0.00	0.00	737,192,000.00	0.00	737,192,000.00	0.00	386,593,648.00	52.50	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	1,269,000.00	1,269,000.00	1,269,000.00	0.00	1,269,000.00	1,268,609.00	1,268,609.00	99.97	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	457,866,000.00	0.00	0.00	457,866,000.00	0.00	457,866,000.00	2,763,219.00	41,167,940.00	6.99	2,600,596.00	5,293,317.00	1.16
3-1-2-02-04	Impresos y Publicaciones	8,320,000.00	0.00	0.00	8,320,000.00	0.00	8,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	959,449,000.00	0.00	0.00	959,449,000.00	0.00	959,449,000.00	0.00	158,171,017.00	16.49	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	959,449,000.00	0.00	0.00	959,449,000.00	0.00	959,449,000.00	0.00	158,171,017.00	16.49	0.00	0.00	0.00
3-1-2-02-06	Seguros	208,000,000.00	0.00	0.00	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	208,000,000.00	0.00	0.00	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	187,200,000.00	0.00	0.00	187,200,000.00	0.00	187,200,000.00	10,741,450.00	23,633,760.00	12.62	11,526,010.00	23,633,760.00	12.62
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	6,996,430.00	15,194,130.00	16.60	6,996,430.00	15,194,130.00	16.60
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	0.00	0.00	0.00	0.00	0.00
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	784,560.00	15.15	784,560.00	784,560.00	15.15
3-1-2-02-08-04	Teléfono	81,120,000.00	0.00	0.00	81,120,000.00	0.00	81,120,000.00	3,745,020.00	7,655,070.00	9.44	3,745,020.00	7,655,070.00	9.44
3-1-2-02-09	Capacitación	36,400,000.00	0.00	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	36,400,000.00	0.00	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00

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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)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	51.093.000.00	0.00	0.00	51.093.000.00	0.00	51.093.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1.040.000.00	0.00	0.00	1.040.000.00	0.00	1.040.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1.040.000.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	50,773,624,000.00	0.00	0.00	50,773,624,000.00	0.00	50,773,624,000.00	2,681,733,300.00	7,842,815,372.00	15.45	4,717,808.00	4,717,808.00	0.01
3-3-1	DIRECTA	50,773,624,000.00	0.00	0.00	50,773,624,000.00	0.00	50,773,624,000.00	2,681,733,300.00	7,842,815,372.00	15.45	4,717,808.00	4,717,808.00	0.01
3-3-1-15	Bogotá Mejor Para Todos	50,773,624,000.00	0.00	0.00	50,773,624,000.00	0.00	50,773,624,000.00	2,681,733,300.00	7,842,815,372.00	15.45	4,717,808.00	4,717,808.00	0.01
3-3-1-15-01	Pilar Igualdad de calidad de vida	31,084,000,000.00	0.00	0.00	31,084,000,000.00	0.00	31,084,000,000.00	733,409,100.00	5,607,552,325.00	18.04	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	31,084,000,000.00	0.00	0.00	31,084,000,000.00	0.00	31,084,000,000.00	733,409,100.00	5,607,552,325.00	18.04	0.00	0.00	0.00
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	506,000,000.00	0.00	0.00	506,000,000.00	0.00	506,000,000.00	137,326,200.00	137,326,200.00	27.14	0.00	0.00	0.00
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	2,732,000,000.00	0.00	0.00	2,732,000,000.00	0.00	2,732,000,000.00	509,842,900.00	635,168,900.00	23.25	0.00	0.00	0.00
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	27,846,000,000.00	0.00	0.00	27,846,000,000.00	0.00	27,846,000,000.00	86,240,000.00	4,835,057,225.00	17.36	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	10,169,000,000.00	0.00	0.00	10,169,000,000.00	0.00	10,169,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	10,169,000,000.00	0.00	0.00	10,169,000,000.00	0.00	10,169,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	10,169,000,000.00	0.00	0.00	10,169,000,000.00	0.00	10,169,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,394,000,000.00	0.00	0.00	4,394,000,000.00	0.00	4,394,000,000.00	866,218,267.00	866,218,267.00	19.71	0.00	0.00	0.00
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	4,394,000,000.00	0.00	0.00	4,394,000,000.00	0.00	4,394,000,000.00	866,218,267.00	866,218,267.00	19.71	0.00	0.00	0.00
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	2,463,000,000.00	0.00	0.00	2,463,000,000.00	0.00	2,463,000,000.00	562,784,767.00	562,784,767.00	22.85	0.00	0.00	0.00
3-3-1-15-03-25-1016	Poblaciones diversas e Interculturales	406,000,000.00	0.00	0.00	406,000,000.00	0.00	406,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,525,000,000.00	0.00	0.00	1,525,000,000.00	0.00	1,525,000,000.00	303,433,500.00	303,433,500.00	19.90	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,126,624,000.00	0.00	0.00	5,126,624,000.00	0.00	5,126,624,000.00	1,032,105,933.00	1,369,044,780.00	26.70	4,717,808.00	4,717,808.00	0.09
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,776,000,000.00	0.00	0.00	1,776,000,000.00	0.00	1,776,000,000.00	471,423,433.00	631,850,433.00	35.58	0.00	0.00	0.00
3-3-1-15-07-42-1009	Transparencia y gestión pública para	1,776,000,000.00	0.00	0.00	1,776,000,000.00	0.00	1,776,000,000.00	471,423,433.00	631,850,433.00	35.58	0.00	0.00	0.00

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

01-03-2017

06:51

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: FEBRERO					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2017					
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									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15-07-43	todos Modernización institucional	840,624,000.00	0.00	0.00	840,624,000.00	0.00	840,624,000.00	486,942,500.00	613,454,347.00	72.98	4,717,808.00	4,717,808.00	0.56
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	840,624,000.00	0.00	0.00	840,624,000.00	0.00	840,624,000.00	486,942,500.00	613,454,347.00	72.98	4,717,808.00	4,717,808.00	0.56
3-3-1-15-07-44	Gobierno y ciudadanía digital	442,000,000.00	0.00	0.00	442,000,000.00	0.00	442,000,000.00	123,740,000.00	123,740,000.00	28.00	0.00	0.00	0.00
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	442,000,000.00	0.00	0.00	442,000,000.00	0.00	442,000,000.00	123,740,000.00	123,740,000.00	28.00	0.00	0.00	0.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,068,000,000.00	0.00	0.00	2,068,000,000.00	0.00	2,068,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,068,000,000.00	0.00	0.00	2,068,000,000.00	0.00	2,068,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00


DIDIER RICARDO ORDUZ MARTÍNEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 19375282 DE BOGOTÁ
 Teléfono: 3274900


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