

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

01-06-2017

07:55

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES: MAYO								
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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	71,340,146,000.00	0.00	0.00	71,340,146,000.00	0.00	71,340,146,000.00	21,209,819,990.00	39,658,849,537.00	55.59	3,378,659,886.00	13,474,898,576.00	18.89
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	1,440,580,135.00	6,813,619,123.00	33.13	1,219,153,698.00	5,298,285,303.00	25.76
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	1,232,988,422.00	5,379,182,780.00	30.80	1,104,705,651.00	4,881,833,936.00	27.95
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,799,953,000.00	0.00	29,800,000.00	12,829,753,000.00	0.00	12,829,753,000.00	846,724,836.00	3,942,293,199.00	30.73	846,724,836.00	3,942,293,199.00	30.73
3-1-1-01-01	Sueldos Personal de Nómina	6,716,219,000.00	0.00	-35,000,000.00	6,681,219,000.00	0.00	6,681,219,000.00	560,496,083.00	2,415,062,982.00	36.15	560,496,083.00	2,415,062,982.00	36.15
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	53,110,018.00	273,599,555.00	32.30	53,110,018.00	273,599,555.00	32.30
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	133,776,000.00	0.00	-43,695,000.00	90,081,000.00	0.00	90,081,000.00	471,175.00	6,638,865.00	7.37	471,175.00	6,638,865.00	7.37
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	83,140.00	473,898.00	23.53	83,140.00	473,898.00	23.53
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	881,536.00	4,435,489.00	37.72	881,536.00	4,435,489.00	37.72
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	6,360,206.00	80,768,617.00	35.84	6,360,206.00	80,768,617.00	35.84
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	896,269.00	10,100,000.00	1.05	896,269.00	10,100,000.00	1.05
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	33,173,618.00	123,361,271.00	26.75	33,173,618.00	123,361,271.00	26.75
3-1-1-01-15	Prima Técnica	2,043,533,000.00	0.00	-25,000,000.00	2,018,533,000.00	0.00	2,018,533,000.00	170,386,676.00	791,907,130.00	39.23	170,386,676.00	791,907,130.00	39.23
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	12,929,044.00	62,514,579.00	38.39	12,929,044.00	62,514,579.00	38.39
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	127,201,371.00	127,201,371.00	0.00	127,201,371.00	848,249.00	72,231,053.00	56.78	848,249.00	72,231,053.00	56.78
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	2,529,284.00	8,949,971.00	23.98	2,529,284.00	8,949,971.00	23.98
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	4,559,538.00	22,797,690.00	45.86	4,559,538.00	22,797,690.00	45.86
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,774,000.00	0.00	-4,076,371.00	86,697,629.00	0.00	86,697,629.00	0.00	69,452,099.00	80.11	0.00	69,452,099.00	80.11
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	133,548,600.00	284,836,533.00	89.57	11,219,000.00	39,266,500.00	12.35
3-1-1-02-03	Honorarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	59,616,000.00	170,994,533.00	85.50	7,406,000.00	25,921,000.00	12.96
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	59,616,000.00	170,994,533.00	85.50	7,406,000.00	25,921,000.00	12.96
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	3,813,000.00	13,345,500.00	33.36
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	73,932,600.00	73,932,600.00	94.79	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,348,569,000.00	0.00	-29,800,000.00	4,318,769,000.00	0.00	4,318,769,000.00	252,714,986.00	1,152,053,048.00	26.68	246,761,815.00	900,274,237.00	20.85
3-1-1-03-01	Aportes Patronales Sector Privado	3,396,313,000.00	0.00	-29,800,000.00	3,366,513,000.00	0.00	3,366,513,000.00	197,427,945.00	916,386,833.00	27.22	197,202,357.00	719,895,063.00	21.38
3-1-1-03-01-01	Cesantías Fondos Privados	819,903,000.00	0.00	-9,800,000.00	810,103,000.00	0.00	810,103,000.00	936,175.00	8,175,296.00	1.01	936,175.00	8,175,296.00	1.01
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	92,861,185.00	434,906,034.00	36.36	93,841,391.00	342,044,849.00	28.59
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	65,683,485.00	308,310,031.00	35.81	66,472,591.00	242,626,546.00	28.18

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

01-06-2017

07:55

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MAYO											
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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	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	3,966,800.00	18,298,572.00	34.60	3,950,400.00	14,331,772.00	27.10
3-1-1-03-01-05	Caja de Compensación	466,362,000.00	0.00	-20,000,000.00	446,362,000.00	0.00	446,362,000.00	33,980,300.00	146,696,900.00	32.87	32,001,800.00	112,716,600.00	25.25
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	55,287,041.00	235,666,215.00	24.75	49,559,458.00	180,379,174.00	18.94
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	11,699,059.00	50,312,663.00	14.30	9,262,506.00	38,613,604.00	10.98
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	4,341,200.00	18,461,000.00	31.67	4,016,400.00	14,119,800.00	24.22
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	25,999,000.00	110,594,400.00	31.62	24,055,100.00	84,595,400.00	24.18
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	4,341,200.00	18,461,000.00	31.67	4,016,400.00	14,119,800.00	24.22
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	8,672,600.00	36,885,500.00	32.94	8,023,800.00	28,212,900.00	25.19
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	233,982.00	951,652.00	33.29	185,252.00	717,670.00	25.10
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	207,591,713.00	1,434,436,343.00	46.27	114,448,047.00	416,451,367.00	13.43
3-1-2-01	Adquisición de Bienes	346,320,000.00	-5,231,309.00	-15,590,309.00	330,729,691.00	0.00	330,729,691.00	2,178,100.00	45,514,100.00	13.76	1,836,000.00	1,836,000.00	0.56
3-1-2-01-01	Dotación	3,120,000.00	0.00	-3,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	260,000,000.00	-5,231,309.00	-12,470,309.00	247,529,691.00	0.00	247,529,691.00	1,178,100.00	1,178,100.00	0.48	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	1,000,000.00	7,836,000.00	75.35	1,836,000.00	1,836,000.00	17.65
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	36,500,000.00	50.14	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	2,752,640,000.00	5,231,309.00	15,590,309.00	2,768,230,309.00	0.00	2,768,230,309.00	205,332,245.00	1,368,840,875.00	50.17	112,612,047.00	414,615,367.00	14.98
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	489,791,384.00	66.44	52,447,899.00	199,273,403.00	27.03
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	5,231,309.00	15,590,309.00	15,590,309.00	0.00	15,590,309.00	6,348,800.00	14,003,109.00	89.82	6,348,800.00	14,003,109.00	89.82
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	2,667,805.00	298,695,093.00	65.24	13,045,660.00	44,826,354.00	9.79
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	91,200.00	1,091,200.00	13.12	0.00	1,000,000.00	12.02
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	8,500,000.00	346,395,361.00	36.10	28,171,248.00	91,773,773.00	9.57
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	8,500,000.00	346,395,361.00	36.10	28,171,248.00	91,773,773.00	9.57
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	587,210.00	0.28	0.00	587,210.00	0.28
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	587,210.00	0.28	0.00	587,210.00	0.28
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	12,598,440.00	63,151,518.00	33.73	12,598,440.00	63,151,518.00	33.73
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	7,033,090.00	36,455,680.00	39.82	7,033,090.00	36,455,680.00	39.82
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	1,100,000.00	3,422,200.00	36.56	1,100,000.00	3,422,200.00	36.56
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	605,210.00	2,179,958.00	42.09	605,210.00	2,179,958.00	42.09
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	3,860,140.00	21,093,680.00	26.00	3,860,140.00	21,093,680.00	26.00
3-1-2-02-09	Capacitación	36,400,000.00	0.00	0.00	36,400,000.00	0.00	36,400,000.00	36,400,000.00	36,400,000.00	100.00	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	36,400,000.00	36,400,000.00	100.00	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	81,120,000.00	81,120,000.00	100.00	0.00	0.00	0.00

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

01-06-2017
07:55

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES: MAYO								
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	14=13/8	
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	6,513,000.00	6,513,000.00	25.05	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	51,093,000.00	51,093,000.00	100.00	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	81,368.00	81,368.00	7.82	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	81,368.00	81,368.00	7.82	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	19,769,239,855.00	32,845,230,414.00	64.69	2,159,506,188.00	8,176,613,273.00	16.10
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	19,769,239,855.00	32,845,230,414.00	64.69	2,159,506,188.00	8,176,613,273.00	16.10
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	19,769,239,855.00	32,845,230,414.00	64.69	2,159,506,188.00	8,176,613,273.00	16.10
3-3-1-15-01	Pilar Igualdad de calidad de vida	31,084,000,000.00	0.00	268,642,000.00	31,352,642,000.00	0.00	31,352,642,000.00	19,315,528,755.00	26,323,117,147.00	83.96	583,467,328.00	6,087,295,120.00	19.42
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	268,642,000.00	31,352,642,000.00	0.00	31,352,642,000.00	19,315,528,755.00	26,323,117,147.00	83.96	583,467,328.00	6,087,295,120.00	19.42
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	0.00	137,326,200.00	27.14	14,201,000.00	30,479,533.00	6.02
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	2,732,000,000.00	0.00	268,642,000.00	3,000,642,000.00	0.00	3,000,642,000.00	458,494,427.00	1,251,216,827.00	41.70	51,508,000.00	370,691,234.00	12.35
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	18,857,034,328.00	24,934,574,120.00	89.54	517,758,328.00	5,686,124,353.00	20.42
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	60,000,000.00	0.59	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	60,000,000.00	0.59	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	60,000,000.00	0.59	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	-178,000,000.00	4,216,000,000.00	0.00	4,216,000,000.00	348,935,100.00	1,936,383,867.00	45.93	388,695,720.00	549,410,452.00	13.03
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	4,394,000,000.00	0.00	-178,000,000.00	4,216,000,000.00	0.00	4,216,000,000.00	348,935,100.00	1,936,383,867.00	45.93	388,695,720.00	549,410,452.00	13.03
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	2,463,000,000.00	0.00	-100,000,000.00	2,363,000,000.00	0.00	2,363,000,000.00	84,099,100.00	646,883,867.00	27.38	53,153,000.00	172,149,133.00	7.29
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	117,000,000.00	117,000,000.00	28.82	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	-78,000,000.00	1,447,000,000.00	0.00	1,447,000,000.00	147,836,000.00	1,172,500,000.00	81.03	335,542,720.00	377,261,319.00	26.07
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,126,624,000.00	0.00	-90,642,000.00	5,035,982,000.00	0.00	5,035,982,000.00	104,776,000.00	4,525,729,400.00	89.87	1,187,343,140.00	1,539,907,701.00	30.58
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,776,000,000.00	0.00	-70,382,000.00	1,705,618,000.00	0.00	1,705,618,000.00	34,776,000.00	1,571,266,619.00	92.12	95,732,000.00	292,057,036.00	17.12
3-3-1-15-07-42-1009	Transparencia y gestión pública para	1,776,000,000.00	0.00	-70,382,000.00	1,705,618,000.00	0.00	1,705,618,000.00	34,776,000.00	1,571,266,619.00	92.12	95,732,000.00	292,057,036.00	17.12

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

01-06-2017
07:55

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES: MAYO								
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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
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	20,000,000.00	697,698,981.00	83.00	87,257,129.00	218,336,187.00	25.97
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	20,000,000.00	697,698,981.00	83.00	87,257,129.00	218,336,187.00	25.97
3-3-1-15-07-44	Gobierno y ciudadanía digital	442,000,000.00	0.00	-20,260,000.00	421,740,000.00	0.00	421,740,000.00	50,000,000.00	308,763,800.00	73.21	40,797,400.00	65,957,867.00	15.64
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	442,000,000.00	0.00	-20,260,000.00	421,740,000.00	0.00	421,740,000.00	50,000,000.00	308,763,800.00	73.21	40,797,400.00	65,957,867.00	15.64
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	1,948,000,000.00	94.20	963,556,611.00	963,556,611.00	46.59
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	1,948,000,000.00	94.20	963,556,611.00	963,556,611.00	46.59


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


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