

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	138,649,603,000.00	0.00	-20,222,773,684.00	118,426,829,316.00	0.00	118,426,829,316.00	5,330,098,631.00	85,607,476,295.00	72.29	10,242,202,337.00	55,778,332,432.00	47.10
3-1	GASTOS DE FUNCIONAMIENTO	24,224,442,000.00	0.00	-388,585,500.00	23,835,856,500.00	0.00	23,835,856,500.00	1,238,429,218.00	14,835,612,869.00	62.24	1,427,830,616.00	12,982,952,807.00	54.47
3-1-1	Gastos de personal	20,338,072,000.00	0.00	0.00	20,338,072,000.00	0.00	20,338,072,000.00	1,223,920,660.00	11,930,465,459.00	58.66	1,224,565,956.00	11,846,889,363.00	58.25
3-1-1-01	Planta de personal permanente	20,338,072,000.00	0.00	0.00	20,338,072,000.00	0.00	20,338,072,000.00	1,223,920,660.00	11,930,465,459.00	58.66	1,224,565,956.00	11,846,889,363.00	58.25
3-1-1-01-01	Factores constitutivos de salario	14,687,207,000.00	0.00	-10,759,621.00	14,676,447,379.00	0.00	14,676,447,379.00	911,265,348.00	9,281,861,992.00	63.24	911,910,644.00	9,198,285,896.00	62.67
3-1-1-01-01-01	Factores salariales comunes	10,466,914,000.00	0.00	-10,759,621.00	10,456,154,379.00	0.00	10,456,154,379.00	704,621,987.00	6,390,633,866.00	61.12	705,267,283.00	6,307,410,180.00	60.32
3-1-1-01-01-01-0001	Sueldo básico	7,657,736,000.00	0.00	0.00	7,657,736,000.00	0.00	7,657,736,000.00	582,900,666.00	5,276,536,128.00	68.90	583,545,962.00	5,193,312,442.00	67.82
3-1-1-01-01-01-0004	Gastos de representación	807,087,000.00	0.00	0.00	807,087,000.00	0.00	807,087,000.00	63,135,726.00	562,597,206.00	69.71	63,135,726.00	562,597,206.00	69.71
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	67,346,000.00	0.00	-10,759,621.00	56,586,379.00	0.00	56,586,379.00	1,186,201.00	12,767,848.00	22.56	1,186,201.00	12,767,848.00	22.56
3-1-1-01-01-01-0006	Auxilio de transporte	1,160,000.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00	0.00	572,548.00	49.36	0.00	572,548.00	49.36
3-1-1-01-01-01-0007	Subsidio de alimentación	16,600,000.00	0.00	0.00	16,600,000.00	0.00	16,600,000.00	768,252.00	7,384,694.00	44.49	768,252.00	7,384,694.00	44.49
3-1-1-01-01-01-0008	Bonificación por servicios prestados	252,220,000.00	0.00	0.00	252,220,000.00	0.00	252,220,000.00	12,078,071.00	186,803,635.00	74.06	12,078,071.00	186,803,635.00	74.06
3-1-1-01-01-01-0010	Prima de navidad	1,124,826,000.00	0.00	0.00	1,124,826,000.00	0.00	1,124,826,000.00	14,890,672.00	41,638,667.00	3.70	14,890,672.00	41,638,667.00	3.70
3-1-1-01-01-01-0011	Prima de vacaciones	539,939,000.00	0.00	0.00	539,939,000.00	0.00	539,939,000.00	29,662,399.00	302,333,140.00	55.99	29,662,399.00	302,333,140.00	55.99
3-1-1-01-01-02	Factores salariales especiales	4,220,293,000.00	0.00	0.00	4,220,293,000.00	0.00	4,220,293,000.00	206,643,361.00	2,891,228,126.00	68.51	206,643,361.00	2,890,875,716.00	68.50
3-1-1-01-01-02-0001	Prima de antigüedad	156,588,000.00	0.00	0.00	156,588,000.00	0.00	156,588,000.00	14,364,685.00	119,362,291.00	76.23	14,364,685.00	119,353,620.00	76.22
3-1-1-01-01-02-0002	Prima Técnica	2,821,019,000.00	0.00	0.00	2,821,019,000.00	0.00	2,821,019,000.00	192,278,676.00	1,757,405,435.00	62.30	192,278,676.00	1,757,061,696.00	62.28
3-1-1-01-01-02-0003	Prima Semestral	1,242,686,000.00	0.00	0.00	1,242,686,000.00	0.00	1,242,686,000.00	0.00	1,014,460,400.00	81.63	0.00	1,014,460,400.00	81.63
3-1-1-01-02	Contribuciones inherentes a la nómina	5,081,133,000.00	0.00	0.00	5,081,133,000.00	0.00	5,081,133,000.00	286,012,704.00	2,233,835,041.00	43.96	286,012,704.00	2,233,835,041.00	43.96
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,414,378,000.00	0.00	0.00	1,414,378,000.00	0.00	1,414,378,000.00	104,488,253.00	687,340,914.00	48.60	104,488,253.00	687,340,914.00	48.60
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	731,742,000.00	0.00	0.00	731,742,000.00	0.00	731,742,000.00	58,935,002.00	388,527,098.00	53.10	58,935,002.00	388,527,098.00	53.10
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	682,636,000.00	0.00	0.00	682,636,000.00	0.00	682,636,000.00	45,553,251.00	298,813,816.00	43.77	45,553,251.00	298,813,816.00	43.77
3-1-1-01-02-02	Aportes a la seguridad social en salud	1,001,872,000.00	0.00	0.00	1,001,872,000.00	0.00	1,001,872,000.00	74,015,553.00	606,202,085.00	60.51	74,015,553.00	606,202,085.00	60.51
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	1,001,872,000.00	0.00	0.00	1,001,872,000.00	0.00	1,001,872,000.00	74,015,553.00	606,202,085.00	60.51	74,015,553.00	606,202,085.00	60.51
3-1-1-01-02-03	Aportes de cesantías	1,366,476,000.00	0.00	0.00	1,366,476,000.00	0.00	1,366,476,000.00	23,146,498.00	149,773,942.00	10.96	23,146,498.00	149,773,942.00	10.96
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	721,643,000.00	0.00	0.00	721,643,000.00	0.00	721,643,000.00	12,307,323.00	109,745,650.00	15.21	12,307,323.00	109,745,650.00	15.21
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	644,833,000.00	0.00	0.00	644,833,000.00	0.00	644,833,000.00	10,839,175.00	40,028,292.00	6.21	10,839,175.00	40,028,292.00	6.21
3-1-1-01-02-04	Aportes a cajas de compensación familiar	542,816,000.00	0.00	0.00	542,816,000.00	0.00	542,816,000.00	34,884,700.00	330,048,500.00	60.80	34,884,700.00	330,048,500.00	60.80
3-1-1-01-02-04-0001	Compensar	542,816,000.00	0.00	0.00	542,816,000.00	0.00	542,816,000.00	34,884,700.00	330,048,500.00	60.80	34,884,700.00	330,048,500.00	60.80
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	82,413,000.00	0.00	0.00	82,413,000.00	0.00	82,413,000.00	5,846,200.00	47,706,900.00	57.89	5,846,200.00	47,706,900.00	57.89
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	82,413,000.00	0.00	0.00	82,413,000.00	0.00	82,413,000.00	5,846,200.00	47,706,900.00	57.89	5,846,200.00	47,706,900.00	57.89
3-1-1-01-02-06	Aportes al ICBF	407,084,000.00	0.00	0.00	407,084,000.00	0.00	407,084,000.00	26,166,600.00	247,556,400.00	60.81	26,166,600.00	247,556,400.00	60.81

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	407,084,000.00	0.00	0.00	407,084,000.00	0.00	407,084,000.00	26,166,600.00	247,556,400.00	60.81	26,166,600.00	247,556,400.00	60.81
3-1-1-01-02-07	Aportes al SENA	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,368,400.00	41,319,600.00	60.87	4,368,400.00	41,319,600.00	60.87
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,368,400.00	41,319,600.00	60.87	4,368,400.00	41,319,600.00	60.87
3-1-1-01-02-08	Aportes a la ESAP	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,368,400.00	41,319,600.00	60.87	4,368,400.00	41,319,600.00	60.87
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,368,400.00	41,319,600.00	60.87	4,368,400.00	41,319,600.00	60.87
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	130,328,000.00	0.00	0.00	130,328,000.00	0.00	130,328,000.00	8,728,100.00	82,567,100.00	63.35	8,728,100.00	82,567,100.00	63.35
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	130,328,000.00	0.00	0.00	130,328,000.00	0.00	130,328,000.00	8,728,100.00	82,567,100.00	63.35	8,728,100.00	82,567,100.00	63.35
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	569,732,000.00	0.00	10,759,621.00	580,491,621.00	0.00	580,491,621.00	26,642,608.00	414,768,426.00	71.45	26,642,608.00	414,768,426.00	71.45
3-1-1-01-03-01	Indemnización por vacaciones	368,591,000.00	0.00	0.00	368,591,000.00	0.00	368,591,000.00	17,603,345.00	238,229,013.00	64.63	17,603,345.00	238,229,013.00	64.63
3-1-1-01-03-02	Bonificación por recreación	42,530,000.00	0.00	0.00	42,530,000.00	0.00	42,530,000.00	2,639,831.00	22,926,248.00	53.91	2,639,831.00	22,926,248.00	53.91
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	96,515,000.00	0.00	10,759,621.00	107,274,621.00	0.00	107,274,621.00	1,059,069.00	106,747,679.00	99.51	1,059,069.00	106,747,679.00	99.51
3-1-1-01-03-07	Reconocimiento por Coordinación	62,096,000.00	0.00	0.00	62,096,000.00	0.00	62,096,000.00	5,340,363.00	46,865,486.00	75.47	5,340,363.00	46,865,486.00	75.47
3-1-2	Adquisición de bienes y servicios	3,885,855,000.00	0.00	-388,585,500.00	3,497,269,500.00	0.00	3,497,269,500.00	14,508,558.00	2,905,147,410.00	83.07	203,264,660.00	1,136,063,444.00	32.48
3-1-2-01	Adquisición de activos no financieros	32,689,000.00	0.00	1,137,484.00	33,826,484.00	0.00	33,826,484.00	0.00	31,659,000.00	93.59	0.00	4,646,712.00	13.74
3-1-2-01-01	Activos fijos	32,689,000.00	0.00	1,137,484.00	33,826,484.00	0.00	33,826,484.00	0.00	31,659,000.00	93.59	0.00	4,646,712.00	13.74
3-1-2-01-01-01	Maquinaria y equipo	32,689,000.00	0.00	1,137,484.00	33,826,484.00	0.00	33,826,484.00	0.00	31,659,000.00	93.59	0.00	4,646,712.00	13.74
3-1-2-01-01-01-0003	Maquinaria para uso general	1,030,000.00	0.00	1,137,484.00	2,167,484.00	0.00	2,167,484.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	24,931,000.00	0.00	0.00	24,931,000.00	0.00	24,931,000.00	0.00	24,931,000.00	100.00	0.00	3,105,900.00	12.46
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	6,728,000.00	0.00	0.00	6,728,000.00	0.00	6,728,000.00	0.00	6,728,000.00	100.00	0.00	1,540,812.00	22.90
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,853,166,000.00	0.00	-389,722,984.00	3,463,443,016.00	0.00	3,463,443,016.00	14,508,558.00	2,873,488,410.00	82.97	203,264,660.00	1,131,416,732.00	32.67
3-1-2-02-01	Materiales y suministros	45,491,000.00	0.00	45,660,000.00	91,151,000.00	0.00	91,151,000.00	0.00	49,951,000.00	54.80	0.00	11,561,330.00	12.68
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	2,413,000.00	0.00	37,500,000.00	39,913,000.00	0.00	39,913,000.00	0.00	913,000.00	2.29	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	913,000.00	0.00	0.00	913,000.00	0.00	913,000.00	0.00	913,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	1,500,000.00	0.00	37,500,000.00	39,000,000.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	43,078,000.00	0.00	8,160,000.00	51,238,000.00	0.00	51,238,000.00	0.00	49,038,000.00	95.71	0.00	11,561,330.00	22.56
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	17,588,000.00	0.00	-15,000.00	17,573,000.00	0.00	17,573,000.00	0.00	17,073,000.00	97.15	0.00	2,618,000.00	14.90
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	5,140,000.00	0.00	0.00	5,140,000.00	0.00	5,140,000.00	0.00	5,140,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	11,195,000.00	0.00	8,175,000.00	19,370,000.00	0.00	19,370,000.00	0.00	18,470,000.00	95.35	0.00	7,586,730.00	39.17
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	9,155,000.00	0.00	0.00	9,155,000.00	0.00	9,155,000.00	0.00	8,355,000.00	91.26	0.00	1,356,600.00	14.82
3-1-2-02-02	Adquisición de servicios	3,807,675,000.00	0.00	-435,382,984.00	3,372,292,016.00	0.00	3,372,292,016.00	14,508,558.00	2,823,537,410.00	83.73	203,264,660.00	1,119,855,402.00	33.21

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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									
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	645,620,000.00	0.00	-77,823,550.00	567,796,450.00	0.00	567,796,450.00	0.00	532,138,177.00	93.72	32,235,119.00	180,497,536.00	31.79
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,545,000.00	0.00	-745,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0004	Servicios de alquiler de vehículos de transporte con operario	454,075,000.00	0.00	0.00	454,075,000.00	0.00	454,075,000.00	0.00	420,416,727.00	92.59	32,235,119.00	180,497,536.00	39.75
3-1-2-02-02-01-0006	Servicios postales y de mensajería	190,000,000.00	0.00	-77,078,550.00	112,921,450.00	0.00	112,921,450.00	0.00	111,721,450.00	98.94	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	190,000,000.00	0.00	-77,078,550.00	112,921,450.00	0.00	112,921,450.00	0.00	111,721,450.00	98.94	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	858,370,000.00	0.00	-17,687,272.00	840,682,728.00	0.00	840,682,728.00	163,793.00	586,315,408.00	69.74	33,251,940.00	188,701,442.00	22.45
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	205,270,000.00	0.00	0.00	205,270,000.00	0.00	205,270,000.00	163,793.00	1,782,916.00	0.87	163,793.00	1,782,916.00	0.87
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	165,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	693,000.00	0.00	0.00	693,000.00	0.00	693,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	3,270,000.00	0.00	0.00	3,270,000.00	0.00	3,270,000.00	163,793.00	1,782,916.00	54.52	163,793.00	1,782,916.00	54.52
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	29,307,000.00	0.00	0.00	29,307,000.00	0.00	29,307,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	607,300,000.00	0.00	-40,387,272.00	566,912,728.00	0.00	566,912,728.00	0.00	565,532,492.00	99.76	33,088,147.00	167,918,526.00	29.62
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	607,300,000.00	0.00	-40,387,272.00	566,912,728.00	0.00	566,912,728.00	0.00	565,532,492.00	99.76	33,088,147.00	167,918,526.00	29.62
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	45,800,000.00	0.00	22,700,000.00	68,500,000.00	0.00	68,500,000.00	0.00	19,000,000.00	27.74	0.00	19,000,000.00	27.74
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	45,800,000.00	0.00	22,700,000.00	68,500,000.00	0.00	68,500,000.00	0.00	19,000,000.00	27.74	0.00	19,000,000.00	27.74
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,924,494,000.00	0.00	-340,372,162.00	1,584,121,838.00	0.00	1,584,121,838.00	6,517,965.00	1,471,779,225.00	92.91	110,276,637.00	640,447,460.00	40.43
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,738,000.00	0.00	-1,099,056.00	3,638,944.00	0.00	3,638,944.00	0.00	1,759,296.00	48.35	0.00	1,759,296.00	48.35
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,738,000.00	0.00	-1,099,056.00	3,638,944.00	0.00	3,638,944.00	0.00	1,759,296.00	48.35	0.00	1,759,296.00	48.35
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	247,742,000.00	0.00	39,946,228.00	287,688,228.00	0.00	287,688,228.00	0.00	258,242,785.00	89.76	24,180,280.00	138,785,961.00	48.24
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	0.00	0.00	45,946,228.00	45,946,228.00	0.00	45,946,228.00	0.00	23,310,514.00	50.73	0.00	438,952.00	0.96
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	6,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	241,242,000.00	0.00	-6,000,000.00	235,242,000.00	0.00	235,242,000.00	0.00	234,932,271.00	99.87	24,180,280.00	138,347,009.00	58.81
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	299,603,000.00	0.00	-65,131,157.00	234,471,843.00	0.00	234,471,843.00	6,517,965.00	193,069,374.00	82.34	15,991,965.00	109,684,447.00	46.78

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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		
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	52,530,000.00	0.00	0.00	52,530,000.00	0.00	52,530,000.00	3,143,550.00	28,254,090.00	53.79	3,143,550.00	28,254,090.00	53.79
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	45,423,000.00	0.00	0.00	45,423,000.00	0.00	45,423,000.00	3,374,415.00	28,296,441.00	62.30	3,374,415.00	28,296,441.00	62.30
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	196,500,000.00	0.00	-59,981,157.00	136,518,843.00	0.00	136,518,843.00	0.00	136,518,843.00	100.00	9,474,000.00	53,133,916.00	38.92
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	5,150,000.00	0.00	-5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	779,751,000.00	0.00	-968,952.00	778,782,048.00	0.00	778,782,048.00	0.00	758,466,995.00	97.39	57,500,508.00	362,434,689.00	46.54
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	401,700,000.00	0.00	0.00	401,700,000.00	0.00	401,700,000.00	0.00	401,700,000.00	100.00	34,676,626.00	200,492,088.00	49.91
3-1-2-02-02-03-0005-002	Servicios de limpieza general	333,720,000.00	0.00	0.00	333,720,000.00	0.00	333,720,000.00	0.00	315,404,947.00	94.51	22,823,882.00	146,675,085.00	43.95
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	1,030,000.00	0.00	-30,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	43,301,000.00	0.00	-938,952.00	42,362,048.00	0.00	42,362,048.00	0.00	41,362,048.00	97.64	0.00	15,267,516.00	36.04
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	592,660,000.00	0.00	-313,119,225.00	279,540,775.00	0.00	279,540,775.00	0.00	260,240,775.00	93.10	12,603,884.00	27,783,067.00	9.94
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	10,300,000.00	0.00	9,000,000.00	19,300,000.00	0.00	19,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	45,600,000.00	0.00	-15,600,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	4,130,631.00	13.77
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	536,760,000.00	0.00	-502,760,000.00	34,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00	100.00	12,603,884.00	23,652,436.00	69.57
3-1-2-02-02-03-0006-014	Servicios de reparación general y mantenimiento	0.00	0.00	196,240,775.00	196,240,775.00	0.00	196,240,775.00	0.00	196,240,775.00	100.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	171,208,000.00	0.00	0.00	171,208,000.00	0.00	171,208,000.00	7,826,800.00	85,004,600.00	49.65	7,826,800.00	85,004,600.00	49.65
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	171,208,000.00	0.00	0.00	171,208,000.00	0.00	171,208,000.00	7,826,800.00	85,004,600.00	49.65	7,826,800.00	85,004,600.00	49.65
3-1-2-02-02-04-0001-001	Energía	133,488,000.00	0.00	0.00	133,488,000.00	0.00	133,488,000.00	7,422,200.00	73,095,130.00	54.76	7,422,200.00	73,095,130.00	54.76
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	24,720,000.00	0.00	0.00	24,720,000.00	0.00	24,720,000.00	0.00	7,102,280.00	28.73	0.00	7,102,280.00	28.73
3-1-2-02-02-04-0001-003	Aseo	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	404,600.00	4,807,190.00	36.98	404,600.00	4,807,190.00	36.98
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	41,052,000.00	0.00	0.00	41,052,000.00	0.00	41,052,000.00	0.00	29,560,000.00	72.01	0.00	2,483,000.00	6.05
3-1-2-02-02-07	Bienestar e incentivos	108,080,000.00	0.00	0.00	108,080,000.00	0.00	108,080,000.00	0.00	76,367,408.00	70.66	19,593,464.00	19,593,464.00	18.13
3-1-2-02-02-08	Salud Ocupacional	58,851,000.00	0.00	0.00	58,851,000.00	0.00	58,851,000.00	0.00	42,372,592.00	72.00	80,700.00	3,127,900.00	5.31
3-1-3	Gastos diversos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	114,425,161,000.00	0.00	-19,834,188,184.00	94,590,972,816.00	0.00	94,590,972,816.00	4,091,669,413.00	70,771,863,426.00	74.82	8,814,371,721.00	42,795,379,625.00	45.24
3-3-1	DIRECTA	114,425,161,000.00	0.00	-19,834,188,184.00	94,590,972,816.00	0.00	94,590,972,816.00	4,091,669,413.00	70,771,863,426.00	74.82	8,814,371,721.00	42,795,379,625.00	45.24
3-3-1-15	Bogotá Mejor Para Todos	114,425,161,000.00	0.00	-76,390,358,955.00	38,034,802,045.00	0.00	38,034,802,045.00	0.00	38,017,235,464.00	99.95	1,305,770,721.00	30,910,565,843.00	81.27
3-3-1-15-01	Pilar Igualdad de calidad de vida	46,003,446,000.00	0.00	-23,844,680,987.00	22,158,765,013.00	0.00	22,158,765,013.00	0.00	22,158,765,013.00	100.00	501,633,316.00	20,098,586,797.00	90.70
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	46,003,446,000.00	0.00	-23,844,680,987.00	22,158,765,013.00	0.00	22,158,765,013.00	0.00	22,158,765,013.00	100.00	501,633,316.00	20,098,586,797.00	90.70

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES: SEPTIEMBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2020								
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	898,425,000.00	0.00	-348,589,840.00	549,835,160.00	0.00	549,835,160.00	0.00	549,835,160.00	100.00	76,181,341.00	260,903,527.00	47.45
3-3-1-15-01-11-0997-124	Formación para la transformación del ser	898,425,000.00	0.00	-348,589,840.00	549,835,160.00	0.00	549,835,160.00	0.00	549,835,160.00	100.00	76,181,341.00	260,903,527.00	47.45
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	8,516,203,000.00	0.00	-5,387,458,980.00	3,128,744,020.00	0.00	3,128,744,020.00	0.00	3,128,744,020.00	100.00	340,119,895.00	1,843,910,812.00	58.93
3-3-1-15-01-11-1008-126	Política de emprendimiento e industrias culturales y creativas	946,596,000.00	0.00	-380,135,115.00	566,460,885.00	0.00	566,460,885.00	0.00	566,460,885.00	100.00	56,148,390.00	256,592,488.00	45.30
3-3-1-15-01-11-1008-127	Programa de estímulos	7,569,607,000.00	0.00	-5,007,323,865.00	2,562,283,135.00	0.00	2,562,283,135.00	0.00	2,562,283,135.00	100.00	283,971,505.00	1,587,318,324.00	61.95
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	36,588,818,000.00	0.00	-18,108,632,167.00	18,480,185,833.00	0.00	18,480,185,833.00	0.00	18,480,185,833.00	100.00	85,332,080.00	17,993,772,458.00	97.37
3-3-1-15-01-11-1011-125	Plan Distrital de lectura y escritura	36,588,818,000.00	0.00	-18,108,632,167.00	18,480,185,833.00	0.00	18,480,185,833.00	0.00	18,480,185,833.00	100.00	85,332,080.00	17,993,772,458.00	97.37
3-3-1-15-02	Pilar Democracia urbana	35,444,233,000.00	0.00	-31,742,438,404.00	3,701,794,596.00	0.00	3,701,794,596.00	0.00	3,701,794,596.00	100.00	191,272,030.00	932,803,252.00	25.20
3-3-1-15-02-17	Espacio público, derecho de todos	35,444,233,000.00	0.00	-31,742,438,404.00	3,701,794,596.00	0.00	3,701,794,596.00	0.00	3,701,794,596.00	100.00	191,272,030.00	932,803,252.00	25.20
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	35,444,233,000.00	0.00	-31,742,438,404.00	3,701,794,596.00	0.00	3,701,794,596.00	0.00	3,701,794,596.00	100.00	191,272,030.00	932,803,252.00	25.20
3-3-1-15-02-17-0992-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	35,444,233,000.00	0.00	-31,742,438,404.00	3,701,794,596.00	0.00	3,701,794,596.00	0.00	3,701,794,596.00	100.00	191,272,030.00	932,803,252.00	25.20
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	23,922,750,000.00	0.00	-16,023,333,320.00	7,899,416,680.00	0.00	7,899,416,680.00	0.00	7,881,850,099.00	99.78	162,663,142.00	7,531,935,384.00	95.35
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	23,922,750,000.00	0.00	-16,023,333,320.00	7,899,416,680.00	0.00	7,899,416,680.00	0.00	7,881,850,099.00	99.78	162,663,142.00	7,531,935,384.00	95.35
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	1,712,644,000.00	0.00	-514,142,989.00	1,198,501,011.00	0.00	1,198,501,011.00	0.00	1,180,934,430.00	98.53	119,263,062.00	1,020,903,041.00	85.18
3-3-1-15-03-25-0987-156	Cultura ciudadana para la convivencia	1,712,644,000.00	0.00	-514,142,989.00	1,198,501,011.00	0.00	1,198,501,011.00	0.00	1,180,934,430.00	98.53	119,263,062.00	1,020,903,041.00	85.18
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	21,260,106,000.00	0.00	-14,876,042,064.00	6,384,063,936.00	0.00	6,384,063,936.00	0.00	6,384,063,936.00	100.00	5,535,220.00	6,349,823,400.00	99.46
3-3-1-15-03-25-1016-157	Intervención integral en territorios y poblaciones prioritizadas a través de cultura, recreación y deporte	21,260,106,000.00	0.00	-14,876,042,064.00	6,384,063,936.00	0.00	6,384,063,936.00	0.00	6,384,063,936.00	100.00	5,535,220.00	6,349,823,400.00	99.46
3-3-1-15-03-25-1137	Comunidades culturales para la paz	950,000,000.00	0.00	-633,148,267.00	316,851,733.00	0.00	316,851,733.00	0.00	316,851,733.00	100.00	37,864,860.00	161,208,943.00	50.88
3-3-1-15-03-25-1137-157	Intervención integral en territorios y poblaciones prioritizadas a través de cultura, recreación y deporte	950,000,000.00	0.00	-633,148,267.00	316,851,733.00	0.00	316,851,733.00	0.00	316,851,733.00	100.00	37,864,860.00	161,208,943.00	50.88
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,054,732,000.00	0.00	-4,779,906,244.00	4,274,825,756.00	0.00	4,274,825,756.00	0.00	4,274,825,756.00	100.00	450,202,233.00	2,347,240,410.00	54.91
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,120,227,000.00	0.00	-1,828,956,008.00	1,291,270,992.00	0.00	1,291,270,992.00	0.00	1,291,270,992.00	100.00	110,401,560.00	657,828,315.00	50.94
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	3,120,227,000.00	0.00	-1,828,956,008.00	1,291,270,992.00	0.00	1,291,270,992.00	0.00	1,291,270,992.00	100.00	110,401,560.00	657,828,315.00	50.94
3-3-1-15-07-42-1009-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,120,227,000.00	0.00	-1,828,956,008.00	1,291,270,992.00	0.00	1,291,270,992.00	0.00	1,291,270,992.00	100.00	110,401,560.00	657,828,315.00	50.94
3-3-1-15-07-43	Modernización institucional	1,725,554,000.00	0.00	-778,595,300.00	946,958,700.00	0.00	946,958,700.00	0.00	946,958,700.00	100.00	100,628,960.00	595,319,189.00	62.87
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,725,554,000.00	0.00	-778,595,300.00	946,958,700.00	0.00	946,958,700.00	0.00	946,958,700.00	100.00	100,628,960.00	595,319,189.00	62.87
3-3-1-15-07-43-1012-189	Modernización administrativa	1,725,554,000.00	0.00	-778,595,300.00	946,958,700.00	0.00	946,958,700.00	0.00	946,958,700.00	100.00	100,628,960.00	595,319,189.00	62.87
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,232,080,000.00	0.00	-756,481,791.00	475,598,209.00	0.00	475,598,209.00	0.00	475,598,209.00	100.00	46,459,880.00	288,391,896.00	60.64
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	1,232,080,000.00	0.00	-756,481,791.00	475,598,209.00	0.00	475,598,209.00	0.00	475,598,209.00	100.00	46,459,880.00	288,391,896.00	60.64

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-15-07-44-1007-192	Fortalecimiento institucional a través del uso de TIC	1,232,080,000.00	0.00	-756,481,791.00	475,598,209.00	0.00	475,598,209.00	0.00	475,598,209.00	100.00	46,459,880.00	288,391,896.00	60.64
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,976,871,000.00	0.00	-1,415,873,145.00	1,560,997,855.00	0.00	1,560,997,855.00	0.00	1,560,997,855.00	100.00	192,711,833.00	805,701,010.00	51.61
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,976,871,000.00	0.00	-1,415,873,145.00	1,560,997,855.00	0.00	1,560,997,855.00	0.00	1,560,997,855.00	100.00	192,711,833.00	805,701,010.00	51.61
3-3-1-15-07-45-1018-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	2,976,871,000.00	0.00	-1,415,873,145.00	1,560,997,855.00	0.00	1,560,997,855.00	0.00	1,560,997,855.00	100.00	192,711,833.00	805,701,010.00	51.61
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	0.00	56,556,170,771.00	56,556,170,771.00	0.00	56,556,170,771.00	4,091,669,413.00	32,754,627,962.00	57.92	7,508,601,000.00	11,884,813,782.00	21.01
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	0.00	49,790,977,377.00	49,790,977,377.00	0.00	49,790,977,377.00	3,596,189,286.00	30,354,606,733.00	60.96	7,415,598,309.00	11,596,526,299.00	23.29
3-3-1-16-01-01	Subsidios y transferencias para la equidad	0.00	0.00	14,076,479,494.00	14,076,479,494.00	0.00	14,076,479,494.00	0.00	3,444,929,895.00	24.47	0.00	3,444,929,895.00	24.47
3-3-1-16-01-01-7885	Aportes para los creadores y gestores culturales de Bogotá	0.00	0.00	14,076,479,494.00	14,076,479,494.00	0.00	14,076,479,494.00	0.00	3,444,929,895.00	24.47	0.00	3,444,929,895.00	24.47
3-3-1-16-01-15	Plan Distrital de Lectura, Escritura y oralidad: Leer para la vida	0.00	0.00	18,025,751,817.00	18,025,751,817.00	0.00	18,025,751,817.00	0.00	17,365,563,161.00	96.34	4,275,721,470.00	4,275,721,470.00	23.72
3-3-1-16-01-15-7880	Fortalecimiento de la inclusión a la Cultura Escrita de todos los habitantes de Bogotá	0.00	0.00	18,025,751,817.00	18,025,751,817.00	0.00	18,025,751,817.00	0.00	17,365,563,161.00	96.34	4,275,721,470.00	4,275,721,470.00	23.72
3-3-1-16-01-20	Bogotá, referente en cultura, deporte, recreación y actividad física, con parques para el desarrollo y la salud	0.00	0.00	264,571,500.00	264,571,500.00	0.00	264,571,500.00	31,842,382.00	246,542,074.00	93.19	97,084,482.00	97,084,482.00	36.69
3-3-1-16-01-20-7656	Generación de una Estrategia de Internacionalización del Sector Cultura, Recreación y Deporte para la ciudad de Bogotá	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	-4,557,682.00	55,106,510.00	91.84	4,972,016.00	4,972,016.00	8.29
3-3-1-16-01-20-7884	Formación y cualificación para agentes culturales y ciudadanía en Bogotá	0.00	0.00	204,571,500.00	204,571,500.00	0.00	204,571,500.00	36,400,064.00	191,435,564.00	93.58	92,112,466.00	92,112,466.00	45.03
3-3-1-16-01-21	Creación y vida cotidiana: Apropiación ciudadana del arte, la cultura y el patrimonio, para la democracia cultural	0.00	0.00	16,154,299,330.00	16,154,299,330.00	0.00	16,154,299,330.00	3,515,053,988.00	9,163,170,842.00	56.72	3,038,620,685.00	3,760,618,780.00	23.28
3-3-1-16-01-21-7648	Fortalecimiento estratégico de la gestión cultural territorial, poblacional y de la participación incidente en Bogotá	0.00	0.00	2,324,223,758.00	2,324,223,758.00	0.00	2,324,223,758.00	1,124,374,110.00	1,754,874,132.00	75.50	58,627,824.00	189,527,824.00	8.15
3-3-1-16-01-21-7650	Fortalecimiento de los procesos de fomento cultural para la gestión incluyente en Cultura para la vida cotidiana en Bogotá D.C.	0.00	0.00	12,473,751,949.00	12,473,751,949.00	0.00	12,473,751,949.00	2,388,822,878.00	7,302,185,217.00	58.54	2,957,090,180.00	3,544,206,682.00	28.41
3-3-1-16-01-21-7654	Mejoramiento de la infraestructura cultural en la ciudad de Bogotá	0.00	0.00	1,317,303,233.00	1,317,303,233.00	0.00	1,317,303,233.00	1,013,600.00	103,581,293.00	7.86	22,059,281.00	24,354,074.00	1.85
3-3-1-16-01-21-7886	Reconocimiento y valoración del patrimonio material e inmaterial de Bogotá	0.00	0.00	39,020,390.00	39,020,390.00	0.00	39,020,390.00	843,400.00	2,530,200.00	6.48	843,400.00	2,530,200.00	6.48

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	11=10/8	12	13	14=13/8
3-3-1-16-01-24	Bogotá región emprendedora e innovadora	0.00	0.00	1,269,875,236.00	1,269,875,236.00	0.00	1,269,875,236.00	49,292,916.00	134,400,761.00	10.58	4,171,672.00	18,171,672.00	1.43
3-3-1-16-01-24-7881	Generación de desarrollo social y económico sostenible a través de actividades culturales y creativas en Bogotá	0.00	0.00	1,136,375,000.00	1,136,375,000.00	0.00	1,136,375,000.00	27,232,788.00	112,340,633.00	9.89	4,171,672.00	18,171,672.00	1.60
3-3-1-16-01-24-7887	Implementación de una estrategia de arte en espacio público en Bogotá	0.00	0.00	133,500,236.00	133,500,236.00	0.00	133,500,236.00	22,060,128.00	22,060,128.00	16.52	0.00	0.00	0.00
3-3-1-16-03	Inspirar confianza y legitimidad para vivir sin miedo y ser epicentro de cultura ciudadana, paz y reconciliación	0.00	0.00	655,143,045.00	655,143,045.00	0.00	655,143,045.00	0.00	516,818,080.00	78.89	10,917,665.00	194,317,665.00	29.66
3-3-1-16-03-45	Espacio público más seguro y construido colectivamente	0.00	0.00	655,143,045.00	655,143,045.00	0.00	655,143,045.00	0.00	516,818,080.00	78.89	10,917,665.00	194,317,665.00	29.66
3-3-1-16-03-45-7610	Transformación social y cultural de entornos y territorios para la construcción de paz en Bogotá	0.00	0.00	655,143,045.00	655,143,045.00	0.00	655,143,045.00	0.00	516,818,080.00	78.89	10,917,665.00	194,317,665.00	29.66
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	0.00	6,110,050,349.00	6,110,050,349.00	0.00	6,110,050,349.00	495,480,127.00	1,883,203,149.00	30.82	82,085,026.00	93,969,818.00	1.54
3-3-1-16-05-55	Fortalecimiento de Cultura Ciudadana y su institucionalidad	0.00	0.00	3,605,500,000.00	3,605,500,000.00	0.00	3,605,500,000.00	437,503,417.00	968,070,072.00	26.85	50,434,156.00	50,434,156.00	1.40
3-3-1-16-05-55-7879	Fortalecimiento de la Cultura Ciudadana y su Institucionalidad en Bogotá	0.00	0.00	3,605,500,000.00	3,605,500,000.00	0.00	3,605,500,000.00	437,503,417.00	968,070,072.00	26.85	50,434,156.00	50,434,156.00	1.40
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	0.00	2,504,550,349.00	2,504,550,349.00	0.00	2,504,550,349.00	57,976,710.00	915,133,077.00	36.54	31,650,870.00	43,535,662.00	1.74
3-3-1-16-05-56-7646	Fortalecimiento a la gestión, la innovación tecnológica y la comunicación pública de la Secretaría de Cultura, Recreación y Deporte de Bogotá	0.00	0.00	2,504,550,349.00	2,504,550,349.00	0.00	2,504,550,349.00	57,976,710.00	915,133,077.00	36.54	31,650,870.00	43,535,662.00	1.74

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