

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: OCTUBRE						VIGENCIA FISCAL: 2015		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	67,622,892,000	0.00	0.00	67,622,892,000	0.00	67,622,892,000	935,017,906.	58,435,561,162	86.4	3,333,354,107	37,870,679,913	56.0
3-1	GASTOS DE FUNCIONAMIENTO	13,117,031,000	0.00	0.00	13,117,031,000	0.00	13,117,031,000	779,219,582.	9,836,433,804	74.9	862,408,304.	8,508,764,496	64.8
3-1-1	SERVICIOS PERSONALES	10,130,431,000	0.00	0.00	10,130,431,000	0.00	10,130,431,000	598,094,094.	7,312,190,621	72.1	629,911,869.	7,036,717,927	69.4
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,303,980,000	0.00	24,269,000.	7,328,249,000	0.00	7,328,249,000	436,533,378.	5,349,480,415	73.0	436,533,378.	5,349,263,170	73.0
3-1-1-01-01	Sueldos Personal de Nómina	3,491,056,000	0.00	0.00	3,491,056,000	0.00	3,491,056,000	274,464,241.	2,884,869,771	82.6	274,464,241.	2,884,695,626	82.6
3-1-1-01-04	Gastos de Representación	633,342,000.	0.00	0.00	633,342,000.	0.00	633,342,000.	46,154,706.	494,937,353.	78.1	46,154,706.	494,937,353.	78.1
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	174,534,000.	0.00	-15,000,000.	159,534,000.	0.00	159,534,000.	1,294,857.	22,699,560.	14.2	1,294,857.	22,699,560.	14.2
3-1-1-01-06	Auxilio de Transporte	1,814,000.	0.00	0.00	1,814,000.	0.00	1,814,000.	148,000.	1,322,133.	72.8	148,000.	1,322,133.	72.8
3-1-1-01-07	Subsidio de Alimentación	12,044,000.	0.00	0.00	12,044,000.	0.00	12,044,000.	766,124.	7,922,701.	65.7	766,124.	7,922,701.	65.7
3-1-1-01-08	Bonificación por Servicios Prestados	125,431,000.	0.00	0.00	125,431,000.	0.00	125,431,000.	6,464,912.	94,067,901.	75.0	6,464,912.	94,067,901.	75.0
3-1-1-01-11	Prima Semestral	611,742,000.	0.00	0.00	611,742,000.	0.00	611,742,000.	0.00	545,733,868.	89.2	0.00	545,733,868.	89.2
3-1-1-01-13	Prima de Navidad	539,984,000.	0.00	0.00	539,984,000.	0.00	539,984,000.	0.00	8,434,331.	1.5	0.00	8,434,331.	1.5
3-1-1-01-14	Prima de Vacaciones	259,189,000.	0.00	0.00	259,189,000.	0.00	259,189,000.	7,328,057.	209,801,611.	80.9	7,328,057.	209,801,611.	80.9
3-1-1-01-15	Prima Técnica	1,197,621,000	0.00	0.00	1,197,621,000	0.00	1,197,621,000	87,237,876.	865,824,168.	72.3	87,237,876.	865,781,068.	72.2
3-1-1-01-16	Prima de Antigüedad	147,572,000.	0.00	0.00	147,572,000.	0.00	147,572,000.	8,968,079.	88,685,086.	60.1	8,968,079.	88,685,086.	60.1
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	33,000,000.	33,000,000.	0.00	33,000,000.	0.00	21,584,525.	65.4	0.00	21,584,525.	65.4
3-1-1-01-26	Bonificación Especial de Recreación	19,396,000.	0.00	0.00	19,396,000.	0.00	19,396,000.	614,275.	15,371,784.	79.2	614,275.	15,371,784.	79.2
3-1-1-01-27	Reconocimiento por Coordinación	35,024,000.	0.00	0.00	35,024,000.	0.00	35,024,000.	3,092,251.	27,857,912.	79.5	3,092,251.	27,857,912.	79.5
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	55,231,000.	0.00	6,269,000.	61,500,000.	0.00	61,500,000.	0.00	60,367,711.	98.1	0.00	60,367,711.	98.1
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	8,579,937.	395,442,361.	98.8	42,379,340.	273,167,691.	68.2
3-1-1-02-03	Honorarios	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	8,579,937.	395,442,361.	98.8	42,379,340.	273,167,691.	68.2
3-1-1-02-03-01	Honorarios Entidad	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	8,579,937.	395,442,361.	98.8	42,379,340.	273,167,691.	68.2
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,426,451,000	0.00	-24,269,000.	2,402,182,000	0.00	2,402,182,000	152,980,779.	1,567,267,845	65.2	150,999,151.	1,414,287,066	58.8
3-1-1-03-01	Aportes Patronales Sector Privado	1,802,282,000	0.00	-24,269,000.	1,778,013,000	0.00	1,778,013,000	111,162,193.	1,096,856,975	61.6	106,728,080.	985,694,782.	55.4
3-1-1-03-01-01	Cesantías Fondos Privados	357,272,000.	0.00	-24,269,000.	333,003,000.	0.00	333,003,000.	0.00	59,616.	0.0	0.00	59,616.	0.0
3-1-1-03-01-02	Pensiones Fondos Privados	672,954,000.	0.00	0.00	672,954,000.	0.00	672,954,000.	54,390,900.	531,179,346.	78.9	51,204,600.	476,788,446.	70.8
3-1-1-03-01-03	Salud EPS Privadas	476,677,000.	0.00	0.00	476,677,000.	0.00	476,677,000.	38,475,393.	376,569,730.	79.0	36,317,293.	338,094,337.	70.9
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	29,280,000.	0.00	0.00	29,280,000.	0.00	29,280,000.	2,112,500.	21,905,383.	74.8	2,216,087.	19,792,883.	67.6
3-1-1-03-01-05	Caja de Compensación	266,099,000.	0.00	0.00	266,099,000.	0.00	266,099,000.	16,183,400.	167,142,900.	62.8	16,990,100.	150,959,500.	56.7

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UNIDAD EJECUTORA: 01 - UNIDAD 01		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		
3-1-1-03-02	Aportes Patronales Sector Público	624,169,000.	0.00	0.00	624,169,000.	0.00	624,169,000.	41,818,586.0	470,410,870.0	75.3	44,271,071.0	428,592,284.0	68.6
3-1-1-03-02-01	Cesantías Fondos Públicos	292,053,000.	0.00	0.00	292,053,000.	0.00	292,053,000.	21,451,875.0	259,854,476.0	88.9	22,888,093.0	238,402,601.0	81.6
3-1-1-03-02-05	ESAP	33,261,000.	0.00	0.00	33,261,000.	0.00	33,261,000.	2,022,500.0	20,890,400.0	62.8	2,123,500.0	18,867,900.0	56.7
3-1-1-03-02-06	ICBF	199,579,000.	0.00	0.00	199,579,000.	0.00	199,579,000.	12,137,300.0	125,353,600.0	62.8	12,742,200.0	113,216,300.0	56.7
3-1-1-03-02-07	SENA	33,261,000.	0.00	0.00	33,261,000.	0.00	33,261,000.	2,022,500.0	20,890,400.0	62.8	2,123,500.0	18,867,900.0	56.7
3-1-1-03-02-08	Institutos Técnicos	63,953,000.	0.00	0.00	63,953,000.	0.00	63,953,000.	4,045,400.0	41,780,200.0	65.3	4,246,700.0	37,734,800.0	59.0
3-1-1-03-02-09	Comisiones	2,062,000.0	0.00	0.00	2,062,000.0	0.00	2,062,000.0	139,011.0	1,641,794.0	79.6	147,078.0	1,502,783.0	72.8
3-1-2	GASTOS GENERALES	2,986,600,000	0.00	0.00	2,986,600,000	0.00	2,986,600,000	181,125,488.0	2,524,243,183.0	84.5	232,496,435.0	1,472,046,569.0	49.2
3-1-2-01	Adquisición de Bienes	197,600,000.	0.00	-3,250,000.0	194,350,000.	0.00	194,350,000.	30,069,900.0	180,122,690.0	92.6	10,866,088.0	103,594,237.0	53.3
3-1-2-01-01	Dotación	2,600,000.0	0.00	0.00	2,600,000.0	0.00	2,600,000.0	0.00	1,955,760.0	75.2	0.00	1,955,760.0	75.2
3-1-2-01-02	Gastos de Computador	120,000,000.	0.00	0.00	120,000,000.	0.00	120,000,000.	12,060,000.0	115,666,772.0	96.3	1,243,200.0	61,981,742.0	51.6
3-1-2-01-03	Combustibles, Lubricantes y Llantas	30,000,000.0	0.00	-25,500,000.0	4,500,000.0	0.00	4,500,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	45,000,000.0	0.00	22,250,000.0	67,250,000.0	0.00	67,250,000.0	18,009,900.0	62,500,158.0	92.9	9,622,888.0	39,656,735.0	58.9
3-1-2-02	Adquisición de Servicios	2,788,000,000	0.00	3,250,000.0	2,791,250,000	0.00	2,791,250,000	151,055,588.0	2,343,773,013.0	83.9	221,630,347.0	1,368,104,852.0	49.0
3-1-2-02-01	Arrendamientos	976,000,000.	0.00	-241,307,106.0	734,692,894.0	0.00	734,692,894.0	0.00	605,346,898.0	82.3	62,805,527.0	387,415,858.0	52.7
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	39,061,653.0	39,061,653.0	0.00	39,061,653.0	6,641,043.0	29,276,104.0	74.9	861,582.0	23,496,643.0	60.1
3-1-2-02-03	Gastos de Transporte y Comunicación	250,000,000.	0.00	0.00	250,000,000.	0.00	250,000,000.	2,934,684.0	178,995,599.0	71.6	32,056,274.0	119,574,317.0	47.8
3-1-2-02-04	Impresos y Publicaciones	6,000,000.0	0.00	0.00	6,000,000.0	0.00	6,000,000.0	541,000.0	5,998,289.0	99.9	607,698.0	4,189,702.0	69.8
3-1-2-02-05	Mantenimiento y Reparaciones	1,200,000,000	0.00	91,600,232.0	1,291,600,232	0.00	1,291,600,232	8,591,689.0	1,097,884,102.0	85.0	82,813,694.0	562,422,390.0	43.5
3-1-2-02-05-01	Mantenimiento Entidad	1,200,000,000	0.00	91,600,232.0	1,291,600,232	0.00	1,291,600,232	8,591,689.0	1,097,884,102.0	85.0	82,813,694.0	562,422,390.0	43.5
3-1-2-02-06	Seguros	76,000,000.0	0.00	67,395,221.0	143,395,221.0	0.00	143,395,221.0	90,000,000.0	141,238,207.0	98.5	0.00	48,238,207.0	33.6
3-1-2-02-06-01	Seguros Entidad	76,000,000.0	0.00	67,395,221.0	143,395,221.0	0.00	143,395,221.0	90,000,000.0	141,238,207.0	98.5	0.00	48,238,207.0	33.6
3-1-2-02-08	Servicios Públicos	180,000,000.	0.00	6,000,000.0	186,000,000.	0.00	186,000,000.	13,722,920.0	148,730,015.0	79.9	13,722,920.0	148,730,015.0	79.9
3-1-2-02-08-01	Energía	88,000,000.	0.00	7,000,000.0	95,000,000.	0.00	95,000,000.	7,554,750.0	75,065,355.0	79.0	7,554,750.0	75,065,355.0	79.0
3-1-2-02-08-02	Acueducto y Alcantarillado	9,000,000.0	0.00	-4,000,000.0	5,000,000.0	0.00	5,000,000.0	0.00	2,908,300.0	58.1	0.00	2,908,300.0	58.1
3-1-2-02-08-03	Aseo	5,000,000.0	0.00	0.00	5,000,000.0	0.00	5,000,000.0	0.00	3,194,110.0	63.8	0.00	3,194,110.0	63.8
3-1-2-02-08-04	Teléfono	78,000,000.0	0.00	3,000,000.0	81,000,000.0	0.00	81,000,000.0	6,168,170.0	67,562,250.0	83.4	6,168,170.0	67,562,250.0	83.4
3-1-2-02-09	Capacitación	25,000,000.0	0.00	0.00	25,000,000.0	0.00	25,000,000.0	0.00	25,000,000.0	100.0	7,532,800.0	16,032,800.0	64.1
3-1-2-02-09-01	Capacitación Interna	25,000,000.0	0.00	0.00	25,000,000.0	0.00	25,000,000.0	0.00	25,000,000.0	100.0	7,532,800.0	16,032,800.0	64.1
3-1-2-02-10	Bienestar e Incentivos	40,000,000.	0.00	20,000,000.0	60,000,000.	0.00	60,000,000.	17,500,000.0	56,604,000.0	94.3	9,565,500.0	24,069,500.0	40.1
3-1-2-02-11	Promoción Institucional	20,000,000.0	0.00	10,500,000.0	30,500,000.0	0.00	30,500,000.0	1,124,252.0	29,742,767.0	97.5	1,124,252.0	20,964,407.0	68.7
3-1-2-02-12	Salud Ocupacional	15,000,000.0	0.00	10,000,000.0	25,000,000.0	0.00	25,000,000.0	10,000,000.0	24,957,032.0	99.8	10,540,100.0	12,971,013.0	51.8
3-1-2-03	Otros Gastos Generales	1,000,000.0	0.00	0.00	1,000,000.0	0.00	1,000,000.0	0.00	347,480.0	34.7	0.00	347,480.0	34.7

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES:							OCTUBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2015				
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)
3-1-2-03-02	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	347,480.00	34.7%	0.00	347,480.00	34.7%
3-3	INVERSIÓN	54,505,861.000	0.00	0.00	54,505,861.000	0.00	54,505,861.000	155,798,324.00	48,599,127,358	89.1%	2,470,945,803	29,361,915,417	53.8%
3-3-1	DIRECTA	54,505,861.000	0.00	0.00	54,505,861.000	0.00	54,505,861.000	155,798,324.00	48,599,127,358	89.1%	2,470,945,803	29,361,915,417	53.8%
3-3-1-14	Bogotá Humana	54,505,861.000	0.00	0.00	54,505,861.000	0.00	54,505,861.000	155,798,324.00	48,599,127,358	89.1%	2,470,945,803	29,361,915,417	53.8%
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	48,229,462.000	0.00	-894,258,509.00	47,335,203,491	0.00	47,335,203,491	127,355,622.00	41,790,557,871	88.2%	1,864,047,561.00	24,559,238,886	51.8%
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	291,508,000.00	0.00	247,218,855.00	538,726,855.00	0.00	538,726,855.00	-6,016,604.00	530,417,458.00	98.4%	71,344,039.00	373,728,993.00	69.3%
3-3-1-14-01-01-0926	Libertades y derechos culturales y deportivos para la primera infancia y la familia	291,508,000.00	0.00	247,218,855.00	538,726,855.00	0.00	538,726,855.00	-6,016,604.00	530,417,458.00	98.4%	71,344,039.00	373,728,993.00	69.3%
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,745,390,000.00	0.00	-392,340,976.00	1,353,049,024.00	0.00	1,353,049,024.00	28,195,693.00	1,290,389,647.00	95.3%	182,916,376.00	973,063,755.00	71.9%
3-3-1-14-01-05-0779	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,745,390,000.00	0.00	-392,340,976.00	1,353,049,024.00	0.00	1,353,049,024.00	28,195,693.00	1,290,389,647.00	95.3%	182,916,376.00	973,063,755.00	71.9%
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	46,192,564,000.00	0.00	-749,136,388.00	45,443,427,612.00	0.00	45,443,427,612.00	105,176,533.00	39,969,750,766.00	87.9%	1,609,787,146.00	23,212,446,138.00	51.0%
3-3-1-14-01-08-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	632,433,000.00	0.00	472,096,264.00	1,104,529,264.00	0.00	1,104,529,264.00	-65,660,550.00	1,000,315,815.00	90.5%	55,906,900.00	534,753,913.00	48.4%
3-3-1-14-01-08-0763	Gestión cultural local	4,927,458,000.00	0.00	-634,948,426.00	4,292,509,574.00	0.00	4,292,509,574.00	36,641,102.00	4,292,327,512.00	100.0%	383,299,945.00	2,728,345,127.00	63.5%
3-3-1-14-01-08-0767	Fortalecimiento de la red de bibliotecas y fomento o valoración a la lectura	20,007,442,000.00	0.00	-208,042,069.00	19,799,399,931.00	0.00	19,799,399,931.00	-4,046,333.00	19,764,791,197.00	99.8%	391,231,504.00	12,767,794,231.00	64.4%
3-3-1-14-01-08-0771	La recreación, el deporte y la actividad física incluyente, equitativa y no segregada	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	131,692,953.00	87.8%	2,800,000.00	79,538,141.00	53.0%
3-3-1-14-01-08-0773	Oportunidades para el ejercicio de los derechos culturales	2,964,945,000.00	0.00	-90,005,216.00	2,874,939,784.00	0.00	2,874,939,784.00	166,130,071.00	2,669,042,485.00	92.8%	266,242,119.00	1,709,394,091.00	59.4%
3-3-1-14-01-08-0782	Territorios culturales y revitalizados / Equipamientos y corredores culturales	16,610,286,000.00	0.00	0.00	16,610,286,000.00	0.00	16,610,286,000.00	-38,887,757.00	11,501,856,104.00	69.2%	500,556,938.00	5,018,888,250.00	30.2%
3-3-1-14-01-08-0922	Ciudadanías juveniles	900,000,000.00	0.00	-288,236,941.00	611,763,059.00	0.00	611,763,059.00	11,000,000.00	609,724,700.00	99.6%	9,749,740.00	373,732,385.00	61.0%
3-3-1-14-03	Una Bogotá que defiende y fortalece lo	6,276,399,000.00	0.00	894,258,509.00	7,170,657,509.00	0.00	7,170,657,509.00	28,442,702.00	6,808,569,487.00	94.9%	606,898,242.00	4,802,676,531.00	66.9%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES:		OCTUBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL:		2015			
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		
			4	5									
	público												
3-3-1-14-03-24	Bogotá Humana: participa y decide	3,183,605,000	0.00	249,808,087.	3,433,413,087	0.00	3,433,413,087	27,318,798.	3,375,069,618	98.30	359,804,695.	2,436,663,236	70.9
3-3-1-14-03-24-0720	Transformaciones culturales hacia una nueva ciudadanía	1,385,701,000	0.00	-502,004,109.	883,696,891.	0.00	883,696,891.	0.00	875,051,308.	99.00	141,170,281.	688,886,111.	77.9
3-3-1-14-03-24-0755	Formalización y fortalecimiento de las entidades sin ánimo de lucro con fines culturales, recreativos y deportivos del Distrito Capital	131,536,000.	0.00	184,728,345.	316,264,345.	0.00	316,264,345.	-31,268,925.0	284,995,420.	90.1	20,332,627.	223,637,721.	70.7
3-3-1-14-03-24-0778	Participación cultural y deportiva incidente y decisoria	364.150.000.	0.00	578.533.405.	942.683.405.	0.00	942.683.405.	0.00	924.473.001.	98.0	113.645.626.	438.666.353.	46.5
3-3-1-14-03-24-0786	Construcción de conocimiento para la participación ciudadana	1,302,218,000	0.00	-11,449,554.0	1,290,768,446	0.00	1,290,768,446	58,587,723.	1,290,549,889	99.90	84,656,161.	1,085,473,051	84.1
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	196,216,000.	0.00	38,770,516.	234,986,516.	0.00	234,986,516.	-13,492,127.0	221,494,389.	94.20	18,734,206.	163,591,191.	69.6
3-3-1-14-03-26-0945	Fortalecimiento de la transparencia, la probidad y el control social en la gestión de la cultura, la recreación, el deporte y la actividad física	196,216,000.	0.00	38,770,516.	234,986,516.	0.00	234,986,516.	-13,492,127.0	221,494,389.	94.20	18,734,206.	163,591,191.	69.6
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	2,896,578,000	0.00	605,679,906.	3,502,257,906	0.00	3,502,257,906	14,616,031.	3,212,005,480	91.7	228,359,341.	2,202,422,104	62.8
3-3-1-14-03-31-0791	Fortalecimiento sectorial e institucional para la cultura, la recreación y el deporte	2,896,578,000	0.00	605,679,906.	3,502,257,906	0.00	3,502,257,906	14,616,031.	3,212,005,480	91.7	228,359,341.	2,202,422,104	62.8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO