

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

01-04-2016

07:00

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	GASTOS	65,824,278,000	0.00	0.00	65,824,278,000	0.00	65,824,278,000	2,527,358,289	12,901,387,613	19.6	1,485,897,634	9,214,722,890	14.0
3-1	GASTOS DE FUNCIONAMIENTO	13,805,003,000	0.00	0.00	13,805,003,000	0.00	13,805,003,000	1,415,624,783	3,094,865,739	22.4	670,726,443.	2,027,596,780	14.6
3-1-1	SERVICIOS PERSONALES	10,805,003,000	0.00	0.00	10,805,003,000	0.00	10,805,003,000	696,743,441.	2,296,716,993	21.2	650,201,073.	1,976,596,223	18.2
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,832,964,000	0.00	0.00	7,832,964,000	0.00	7,832,964,000	485,455,154.	1,670,775,847	21.3	499,023,843.	1,669,629,856	21.3
3-1-1-01-01	Sueldos Personal de Nómina	3,700,519,000	0.00	0.00	3,700,519,000	0.00	3,700,519,000	296,675,122.	872,604,805.	23.5	296,675,122.	872,604,805.	23.5
3-1-1-01-04	Gastos de Representación	671,343,000.	0.00	0.00	671,343,000.	0.00	671,343,000.	53,597,615.	161,352,259.	24.0	53,597,615.	161,352,259.	24.0
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	169,106,000.	0.00	0.00	169,106,000.	0.00	169,106,000.	3,019,644.0	6,671,557.0	3.9	3,019,644.0	6,671,557.0	3.9
3-1-1-01-06	Auxilio de Transporte	1,923,000.	0.00	0.00	1,923,000.0	0.00	1,923,000.0	155,400.0	466,200.0	24.2	155,400.0	466,200.0	24.2
3-1-1-01-07	Subsidio de Alimentación	12,767,000.	0.00	0.00	12,767,000.	0.00	12,767,000.	796,252.0	2,323,022.0	18.2	796,252.0	2,323,022.0	18.2
3-1-1-01-08	Bonificación por Servicios Prestados	132,957,000.	0.00	0.00	132,957,000.	0.00	132,957,000.	5,300,786.0	59,388,510.	44.6	6,550,177.0	58,242,519.	43.8
3-1-1-01-11	Prima Semestral	648,447,000.	0.00	0.00	648,447,000.	0.00	648,447,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	572,383,000.	0.00	0.00	572,383,000.	0.00	572,383,000.	562,502.0	5,298,226.0	0.9	910,985.0	5,298,226.0	0.9
3-1-1-01-14	Prima de Vacaciones	274,740,000.	0.00	0.00	274,740,000.	0.00	274,740,000.	6,114,940.0	81,148,146.	29.5	11,142,688.	81,148,146.	29.5
3-1-1-01-15	Prima Técnica	1,269,478,000	0.00	0.00	1,269,478,000	0.00	1,269,478,000	100,440,261.	289,400,482.	22.8	100,440,261.	289,400,482.	22.8
3-1-1-01-16	Prima de Antigüedad	156,426,000.	0.00	0.00	156,426,000.	0.00	156,426,000.	10,844,704.	31,714,765.	20.2	10,844,704.	31,714,765.	20.2
3-1-1-01-21	Vacaciones en Dinero	100,000,000.	0.00	0.00	100,000,000.	0.00	100,000,000.	3,953,297.0	91,433,733.	91.4	10,570,462.	91,433,733.	91.4
3-1-1-01-26	Bonificación Especial de Recreación	20,560,000.	0.00	0.00	20,560,000.	0.00	20,560,000.	467,037.0	5,331,576.0	25.9	792,939.0	5,331,576.0	25.9
3-1-1-01-27	Reconocimiento por Coordinación	37,125,000.	0.00	0.00	37,125,000.	0.00	37,125,000.	3,527,594.0	10,291,705.	27.7	3,527,594.0	10,291,705.	27.7
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	65,190,000.	0.00	0.00	65,190,000.	0.00	65,190,000.	0.00	53,350,861.	81.8	0.00	53,350,861.	81.8
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	63,019,760.	171,275,446.	42.8	0.00	0.00	0.00
3-1-1-02-03	Honorarios	350,000,000.	0.00	0.00	350,000,000.	0.00	350,000,000.	30,348,230.	138,603,916.	39.6	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	350,000,000.	0.00	0.00	350,000,000.	0.00	350,000,000.	30,348,230.	138,603,916.	39.6	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.	0.00	0.00	50,000,000.	0.00	50,000,000.	32,671,530.	32,671,530.	65.3	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,572,039,000	0.00	0.00	2,572,039,000	0.00	2,572,039,000	148,268,527.	454,665,700.	17.6	151,177,230.	306,966,367.	11.9
3-1-1-03-01	Aportes Patronales Sector Privado	1,910,419,000	0.00	0.00	1,910,419,000	0.00	1,910,419,000	117,355,246.	359,766,256.	18.8	119,876,698.	242,980,204.	12.7
3-1-1-03-01-01	Cesantías Fondos Privados	378,708,000.	0.00	0.00	378,708,000.	0.00	378,708,000.	569,194.0	5,352,700.	1.4	919,846.0	5,352,700.	1.4
3-1-1-03-01-02	Pensiones Fondos Privados	713,331,000.	0.00	0.00	713,331,000.	0.00	713,331,000.	56,193,880.	170,957,540.	23.9	57,300,880.	114,763,660.	16.0
3-1-1-03-01-03	Salud EPS Privadas	505,278,000.	0.00	0.00	505,278,000.	0.00	505,278,000.	39,790,200.	121,281,500.	24.0	40,506,800.	81,491,300.	16.1
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	31,037,000.	0.00	0.00	31,037,000.	0.00	31,037,000.	2,398,472.0	7,168,316.	23.1	2,438,272.0	4,769,844.	15.3

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10			MES		
			MES 4	ACUMULADO 5								12		ACUMULADO 13
3-1-1-03-01-05	Caja de Compensación	282,065,000.	0.00	0.00	282,065,000.	0.00	282,065,000.	18,403,500.	55,006,200.	19.5	18,710,900.	36,602,700.	12.9	
3-1-1-03-02	Aportes Patronales Sector Público	661,620,000.	0.00	0.00	661,620,000.	0.00	661,620,000.	30,913,281.	94,899,444.	14.3	31,300,532.	63,986,163.	9.6	
3-1-1-03-02-01	Cesantías Fondos Públicos	309,576,000.	0.00	0.00	309,576,000.	0.00	309,576,000.	7,753,410.1	25,628,468.	8.2	7,756,402.1	17,875,058.	5.7	
3-1-1-03-02-05	ESAP	35,257,000.	0.00	0.00	35,257,000.	0.00	35,257,000.	2,300,900.1	6,877,200.	19.5	2,339,600.1	4,576,300.	12.9	
3-1-1-03-02-06	ICBF	211,554,000.	0.00	0.00	211,554,000.	0.00	211,554,000.	13,802,900.	41,254,600.	19.5	14,033,100.	27,451,700.	12.9	
3-1-1-03-02-07	SENA	35,257,000.	0.00	0.00	35,257,000.	0.00	35,257,000.	2,300,900.1	6,877,200.	19.5	2,339,600.1	4,576,300.	12.9	
3-1-1-03-02-08	Institutos Técnicos	67,790,000.	0.00	0.00	67,790,000.	0.00	67,790,000.	4,600,100.1	13,749,400.	20.2	4,676,700.1	9,149,300.	13.5	
3-1-1-03-02-09	Comisiones	2,186,000.	0.00	0.00	2,186,000.	0.00	2,186,000.1	155,071.0	512,576.0	23.4	155,130.0	357,505.0	16.3	
3-1-2	GASTOS GENERALES	3,000,000,000	0.00	0.00	3,000,000,000	0.00	3,000,000,000	718,881,342.1	798,148,746.1	26.6	20,525,370.1	51,000,557.1	1.7	
3-1-2-01	Adquisición de Bienes	333,000,000.	0.00	0.00	333,000,000.	0.00	333,000,000.	6,593,673.1	55,385,890.	16.6	0.00	0.00	0.00	
3-1-2-01-01	Dotación	3,000,000.	0.00	0.00	3,000,000.1	0.00	3,000,000.1	1,593,673.1	1,593,673.1	53.1	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	250,000,000.	0.00	0.00	250,000,000.	0.00	250,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,000,000.	0.00	0.00	10,000,000.	0.00	10,000,000.	5,000,000.1	5,000,000.1	50.0	0.00	0.00	0.00	
3-1-2-01-04	Materiales y Suministros	70,000,000.	0.00	0.00	70,000,000.	0.00	70,000,000.	0.00	48,792,217.	69.7	0.00	0.00	0.00	
3-1-2-02	Adquisición de Servicios	2,666,000,000	0.00	0.00	2,666,000,000	0.00	2,666,000,000	712,287,669.1	742,762,856.1	27.8	20,525,370.1	51,000,557.1	1.9	
3-1-2-02-01	Arrendamientos	750,000,000.	0.00	0.00	750,000,000.	0.00	750,000,000.	183,338,650.	183,338,650.	24.4	0.00	0.00	0.00	
3-1-2-02-03	Gastos de Transporte y Comunicación	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	240,574,642.1	243,676,192.1	60.9	4,902,750.1	8,004,300.1	2.0	
3-1-2-02-04	Impresos y Publicaciones	8,000,000.	0.00	0.00	8,000,000.1	0.00	8,000,000.1	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-05	Mantenimiento y Reparaciones	950,000,000.	0.00	0.00	950,000,000.	0.00	950,000,000.	257,127,957.1	257,127,957.1	27.0	0.00	0.00	0.00	
3-1-2-02-05-01	Mantenimiento Entidad	950,000,000.	0.00	0.00	950,000,000.	0.00	950,000,000.	257,127,957.1	257,127,957.1	27.0	0.00	0.00	0.00	
3-1-2-02-06	Seguros	200,000,000.	0.00	0.00	200,000,000.	0.00	200,000,000.	15,623,800.	15,623,800.	7.8	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	200,000,000.	0.00	0.00	200,000,000.	0.00	200,000,000.	15,623,800.	15,623,800.	7.8	0.00	0.00	0.00	
3-1-2-02-08	Servicios Públicos	180,000,000.	0.00	0.00	180,000,000.	0.00	180,000,000.	15,622,620.	42,996,257.	23.8	15,622,620.1	42,996,257.1	23.8	
3-1-2-02-08-01	Energía	88,020,000.	0.00	0.00	88,020,000.	0.00	88,020,000.	7,428,690.1	24,097,577.1	27.3	7,428,690.1	24,097,577.1	27.3	
3-1-2-02-08-02	Acueducto y Alcantarillado	9,000,000.	0.00	0.00	9,000,000.1	0.00	9,000,000.1	1,502,680.1	1,502,680.1	16.7	1,502,680.1	1,502,680.1	16.7	
3-1-2-02-08-03	Aseo	4,980,000.	0.00	0.00	4,980,000.1	0.00	4,980,000.1	440,300.0	440,300.0	8.8	440,300.0	440,300.0	8.8	
3-1-2-02-08-04	Teléfono	78,000,000.	0.00	0.00	78,000,000.	0.00	78,000,000.	6,250,950.1	16,955,700.1	21.7	6,250,950.1	16,955,700.1	21.7	
3-1-2-02-09	Capacitación	35,000,000.	0.00	0.00	35,000,000.	0.00	35,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01	Capacitación Interna	35,000,000.	0.00	0.00	35,000,000.	0.00	35,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-10	Bienestar e Incentivos	78,000,000.	0.00	0.00	78,000,000.	0.00	78,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-11	Promoción Institucional	25,000,000.	0.00	0.00	25,000,000.	0.00	25,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-12	Salud Ocupacional	40,000,000.	0.00	0.00	40,000,000.	0.00	40,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03	Otros Gastos Generales	1,000,000.	0.00	0.00	1,000,000.1	0.00	1,000,000.1	0.00	0.00	0.00	0.00	0.00	0.00	

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RUBRO PRESUPUESTAL		APROPICACION						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		
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.	0.00	0.00	1,000,000.	0.00	1,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	52,019,275,000	0.00	0.00	52,019,275,000	0.00	52,019,275,000	1,111,733,506	9,806,521,874	18.8	815,171,191.	7,187,126,110	13.8:	
3-3-1	DIRECTA	51,974,275,000	0.00	0.00	51,974,275,000	0.00	51,974,275,000	1,111,733,506	9,806,521,874	18.8	815,171,191.	7,187,126,110	13.8:	
3-3-1-14	Bogotá Humana	51,974,275,000	0.00	0.00	51,974,275,000	0.00	51,974,275,000	1,111,733,506	9,806,521,874	18.8	815,171,191.	7,187,126,110	13.8:	
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	44,192,558,000	0.00	0.00	44,192,558,000	0.00	44,192,558,000	753,802,660.	7,993,532,085	18.0	547,580,259.	6,531,129,006	14.7:	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	474,391,000.	0.00	0.00	474,391,000.	0.00	474,391,000.	37,493,200.	140,540,500.	29.6	20,358,507.	55,976,137.	11.8:	
3-3-1-14-01-01-0926	Libertades y derechos culturales y deportivos para la primera infancia y la familia	474,391,000.	0.00	0.00	474,391,000.	0.00	474,391,000.	37,493,200.	140,540,500.	29.6	20,358,507.	55,976,137.	11.8:	
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	1,336,541,000	0.00	0.00	1,336,541,000	0.00	1,336,541,000	10,711,140.	111,280,907.	8.3	20,605,768.	55,113,396.	4.1:	
3-3-1-14-01-05-0779	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,336,541,000	0.00	0.00	1,336,541,000	0.00	1,336,541,000	10,711,140.	111,280,907.	8.3	20,605,768.	55,113,396.	4.1:	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	42,381,626,000	0.00	0.00	42,381,626,000	0.00	42,381,626,000	705,598,320.	7,741,710,678	18.2	506,615,984.	6,420,039,473	15.1:	
3-3-1-14-01-08-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,077,770,000	0.00	0.00	1,077,770,000	0.00	1,077,770,000	149,451,410.	294,666,870.	27.3	16,225,842.	34,467,188.	3.2:	
3-3-1-14-01-08-0763	Gestión cultural local	3,845,242,000	0.00	0.00	3,845,242,000	0.00	3,845,242,000	0.00	744,418,302.	19.3	159,042,975.	386,409,353.	10.0:	
3-3-1-14-01-08-0767	Fortalecimiento de la red de bibliotecas y fomento o valoración a la lectura	19,784,000,000	0.00	0.00	19,784,000,000	0.00	19,784,000,000	500,000,000.	6,208,164,102	31.3	225,647,220.	5,784,270,855	29.2:	
3-3-1-14-01-08-0771	La recreación, el deporte y la actividad física incluyente, equitativa y no segregada	150,000,000.	0.00	0.00	150,000,000.	0.00	150,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-08-0773	Oportunidades para el ejercicio de los derechos culturales	2,817,276,000	0.00	0.00	2,817,276,000	0.00	2,817,276,000	15,933,750.	310,123,752.	11.0	67,613,842.	153,104,341.	5.4:	
3-3-1-14-01-08-0782	Teritorios culturales y revitalizados / Equipamientos y corredores culturales	14,364,017,000	0.00	0.00	14,364,017,000	0.00	14,364,017,000	40,213,160.	184,337,652.	1.2	38,086,105.	61,787,736.	0.4:	
3-3-1-14-01-08-0922	Ciudadanías juveniles	343,321,000.	0.00	0.00	343,321,000.	0.00	343,321,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo	7,781,717,000	0.00	0.00	7,781,717,000	0.00	7,781,717,000	357,930,846.	1,812,989,789	23.3	267,590,932.	655,997,104.	8.4:	

110

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

01-04-2016

07:00

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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	14=(13/8)	
3-3-1-14-03-24	público												
3-3-1-14-03-24	Bogotá Humana: participa y decide	3,378,719,000	0.00	0.00	3,378,719,000	0.00	3,378,719,000	162,480,171.	560,427,084.	16.5	80,988,043.	209,469,992.	6.20
3-3-1-14-03-24-0720	Transformaciones culturales hacia una nueva ciudadanía	874,000,000.	0.00	0.00	874,000,000.	0.00	874,000,000.	17,258,240.	81,329,008.	9.3	12,258,038.	33,956,909.	3.80
3-3-1-14-03-24-0755	Fomalización y fortalecimiento de las entidades sin ánimo de lucro con fines culturales, recreativos y deportivos del Distrito Capital	800,570,000.	0.00	0.00	800,570,000.	0.00	800,570,000.	0.00	107,226,228.	13.3	20,346,210.	57,669,618.	7.20
3-3-1-14-03-24-0778	Participación cultural y deportiva incidente y decisoria	925,125,000.	0.00	0.00	925,125,000.	0.00	925,125,000.	66,964,142.	158,323,407.	17.1	22,124,162.	41,933,814.	4.50
3-3-1-14-03-24-0786	Construcción de conocimiento para la participación ciudadana	779,024,000.	0.00	0.00	779,024,000.	0.00	779,024,000.	78,257,789.	213,548,441.	27.4	26,259,633.	75,909,651.	9.70
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	226,221,000.	0.00	0.00	226,221,000.	0.00	226,221,000.	10,376,675.	61,830,309.	27.3	10,970,869.	27,925,538.	12.30
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	226,221,000.	0.00	0.00	226,221,000.	0.00	226,221,000.	10,376,675.	61,830,309.	27.3	10,970,869.	27,925,538.	12.30
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,176,777,000	0.00	0.00	4,176,777,000	0.00	4,176,777,000	185,074,000.	1,190,732,396	28.5	175,632,020.	418,601,574.	10.00
3-3-1-14-03-31-0791	Fortalecimiento sectorial e institucional para la cultura, la recreación y el deporte	4,176,777,000	0.00	0.00	4,176,777,000	0.00	4,176,777,000	185,074,000.	1,190,732,396	28.5	175,632,020.	418,601,574.	10.00
3-3-4	PASIVOS EXIGIBLES	45,000,000.	0.00	0.00	45,000,000.	0.00	45,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	45,000,000.	0.00	0.00	45,000,000.	0.00	45,000,000.	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