

**SISTEMA DE PRESUPUESTO DISTRITAL**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

ENTIDAD : UNIDAD EJECUTORA	0222-01 INSTITUTO DISTRITAL DE LAS ARTES - IDARTES										MÉS: VIGENCIA FISCAL:		DICIEMBRE 2.020							
	1.001																			
Entidad/Proyecto/Objeto/Gasto/Fuente	Aprobación Inicial	Modificaciones Meses	Modif. Acumulado	Aprobación Vigente	Suspensión	Aprop. Disponible	CDP Mes	CDP Acumulado	Saldo Disponible	Compromisos Meses	Compromisos Acumulado	Saldo p. Compromete r	Eje Ptal %	Giro Mes Presupuestal	Giros Acumulados Ppto	Saldo por Pagar	% EjeGiro	Giro Mes Tesoral	Giros Acum. Tesoral	Péte Pagar Tesoral
<b>GASTOS</b>	<b>142.189.368.000</b>	<b>- 167.534.925</b>	<b>613.021.919</b>	<b>142.406.389.919</b>	-	<b>142.806.389.919</b>	<b>2.714.053.761</b>	<b>131.055.674.085</b>	<b>11.750.711.434</b>	<b>25.666.791.946</b>	<b>131.055.674.085</b>	-	<b>91,77%</b>	<b>15.617.643.833</b>	<b>95.413.771.058</b>	<b>35.641.907.027</b>	<b>66,81%</b>	<b>15.444.916.079</b>	<b>91.412.815.511</b>	<b>4.001.151.547</b>
0222-01 INSTITUTO DISTRITAL DE LAS ARTES - IDART	142.189.368.000	- 167.534.925	613.021.919	142.406.389.919	-	142.806.389.919	2.714.053.761	131.055.674.085	11.750.711.434	25.666.791.946	131.055.674.085	-	91,77%	15.617.643.833	95.413.771.058	35.641.907.027	66,81%	15.444.916.079	91.412.815.511	4.001.151.547
<b>GASTOS DE FUNCIONAMIENTO</b>	<b>13.298.634.000</b>	-	<b>20.330.000</b>	<b>13.805.044.000</b>	-	<b>13.095.044.000</b>	<b>637.318.589</b>	<b>12.998.749.476</b>	<b>896.284.524</b>	<b>1.841.336.051</b>	<b>12.998.749.476</b>	-	<b>93,16%</b>	<b>1.691.217.438</b>	<b>11.619.005.538</b>	<b>579.743.938</b>	<b>86,73%</b>	<b>1.247.011.292</b>	<b>11.174.999.392</b>	<b>448.206.146</b>
13101010101 Sueldo básico	2.714.521.000	-	208.619.260	109.145.916	-	2.823.665.916	238.791.585	2.823.461.848	18.205.068	238.791.585	2.823.461.848	-	99,36%	239.141.114	2.805.461.848	-	99,36%	239.141.114	2.805.461.848	-
13100-F001 VA-Recursos distrito	2.714.521.000	-	208.619.260	109.145.916	-	2.823.665.916	238.791.585	2.823.461.848	18.205.068	238.791.585	2.823.461.848	-	99,36%	239.141.114	2.805.461.848	-	99,36%	239.141.114	2.805.461.848	-
13101010102 Auxilio de maternidad y paternidad	-	-	107.634	55.112.366	-	55.112.366	-	55.112.366	-	-	55.112.366	-	100,00%	-	55.112.366	-	100,00%	-	55.112.366	-
13100-F001 VA-Recursos distrito	-	-	107.634	55.112.366	-	55.112.366	-	55.112.366	-	-	55.112.366	-	100,00%	-	55.112.366	-	100,00%	-	55.112.366	-
13101010103 Auxilio de incapacidad	-	-	54.546.872	30.153.128	-	30.153.128	-	30.153.128	-	-	30.153.128	-	57,49%	417.160	17.335.257	-	57,49%	417.160	17.335.257	-
13100-F001 VA-Recursos distrito	-	-	54.546.872	30.153.128	-	30.153.128	-	30.153.128	-	-	30.153.128	-	57,49%	417.160	17.335.257	-	57,49%	417.160	17.335.257	-
13101010104 Gastos de representación	223.971.000	-	3.911.174	3.911.174	-	220.059.826	18.001.448	219.461.274	598.552	18.001.448	219.461.274	-	99,73%	18.001.448	219.461.274	-	99,73%	18.001.448	219.461.274	-
13100-F001 VA-Recursos distrito	223.971.000	-	3.911.174	3.911.174	-	220.059.826	18.001.448	219.461.274	598.552	18.001.448	219.461.274	-	99,73%	18.001.448	219.461.274	-	99,73%	18.001.448	219.461.274	-
13101010105 Horas extras, dominicales, festivos, recargo nocturno	83.640.000	-	54.575.369	54.575.369	-	29.064.631	259.016	25.709.058	3.355.573	259.016	25.709.058	-	88,45%	259.016	25.709.058	-	88,45%	259.016	25.709.058	-
13100-F001 VA-Recursos distrito	83.640.000	-	54.575.369	54.575.369	-	29.064.631	259.016	25.709.058	3.355.573	259.016	25.709.058	-	88,45%	259.016	25.709.058	-	88,45%	259.016	25.709.058	-
13101010106 Auxilio de transporte	21.490.000	-	1.758.438	1.758.438	-	23.246.438	2.012.510	23.179.866	68.572	2.012.510	23.179.866	-	99,71%	2.012.510	23.179.866	-	99,71%	2.012.510	23.179.866	-
13100-F001 VA-Recursos distrito	21.490.000	-	1.758.438	1.758.438	-	23.246.438	2.012.510	23.179.866	68.572	2.012.510	23.179.866	-	99,71%	2.012.510	23.179.866	-	99,71%	2.012.510	23.179.866	-
13101010107 Subsidio de alimentación	14.771.000	-	167.349	167.349	-	14.940.349	1.293.317	14.896.284	44.065	1.293.317	14.896.284	-	99,71%	1.293.317	14.896.284	-	99,71%	1.293.317	14.896.284	-
13100-F001 VA-Recursos distrito	14.771.000	-	167.349	167.349	-	14.940.349	1.293.317	14.896.284	44.065	1.293.317	14.896.284	-	99,71%	1.293.317	14.896.284	-	99,71%	1.293.317	14.896.284	-
13101010108 Bonificación por servicios prestados	89.763.000	-	19.026.327	19.026.327	-	70.736.673	3.323.714	68.614.089	2.122.584	3.323.714	68.614.089	-	97,00%	3.385.364	68.614.089	-	97,00%	3.385.364	68.614.089	-
13100-F001 VA-Recursos distrito	89.763.000	-	19.026.327	19.026.327	-	70.736.673	3.323.714	68.614.089	2.122.584	3.323.714	68.614.089	-	97,00%	3.385.364	68.614.089	-	97,00%	3.385.364	68.614.089	-
13101010110 Prima de navidad	402.724.000	-	6.947.323	6.947.323	-	395.776.677	344.477.622	364.809.388	30.957.289	344.477.622	364.809.388	-	92,18%	344.664.370	364.809.388	-	92,18%	344.664.370	364.809.388	-
13100-F001 VA-Recursos distrito	402.724.000	-	6.947.323	6.947.323	-	395.776.677	344.477.622	364.809.388	30.957.289	344.477.622	364.809.388	-	92,18%	344.664.370	364.809.388	-	92,18%	344.664.370	364.809.388	-
13101010111 Prima de vacaciones	193.311.000	-	23.588.815	23.588.815	-	169.727.185	163.465.698	163.465.698	6.261.482	163.465.698	163.465.698	-	96,31%	24.921.292	163.465.698	-	96,31%	24.921.292	163.465.698	-
13100-F001 VA-Recursos distrito	193.311.000	-	23.588.815	23.588.815	-	169.727.185	163.465.698	163.465.698	6.261.482	163.465.698	163.465.698	-	96,31%	24.921.292	163.465.698	-	96,31%	24.921.292	163.465.698	-
13101010201 Prima de antigüedad	38.330.000	-	4.292.084	4.292.084	-	34.037.916	383.782	30.259.254	3.778.662	383.782	30.259.254	-	88,90%	2.347.439	30.259.254	-	88,90%	2.347.439	30.259.254	-
13100-F001 VA-Recursos distrito	38.330.000	-	4.292.084	4.292.084	-	34.037.916	383.782	30.259.254	3.778.662	383.782	30.259.254	-	88,90%	2.347.439	30.259.254	-	88,90%	2.347.439	30.259.254	-
13101010202 Prima técnica	928.755.000	-	13.239.370	13.239.370	-	941.994.370	80.595.255	933.885.102	8.109.268	80.595.255	933.885.102	-	99,14%	80.655.435	933.885.102	-	99,14%	80.655.435	933.885.102	-
13100-F001 VA-Recursos distrito	928.755.000	-	13.239.370	13.239.370	-	941.994.370	80.595.255	933.885.102	8.109.268	80.595.255	933.885.102	-	99,14%	80.655.435	933.885.102	-	99,14%	80.655.435	933.885.102	-
13101010203 Prima semestral	452.157.000	-	56.715.819	56.715.819	-	395.441.181	221.656	394.941.181	500.000	221.656	394.941.181	-	99,87%	-	394.941.181	-	99,87%	-	394.941.181	-
13100-F001 VA-Recursos distrito	452.157.000	-	56.715.819	56.715.819	-	395.441.181	221.656	394.941.181	500.000	221.656	394.941.181	-	99,87%	-	394.941.181	-	99,87%	-	394.941.181	-
13101020201 Aportes a la seguridad social en pensiones pública	160.897.000	-	13.784.100	13.784.100	-	237.651.100	237.651.100	237.651.100	237.651.100	237.651.100	237.651.100	-	98,64%	40.201.400	237.651.100	-	98,64%	40.201.400	237.651.100	-
13100-F001 VA-Recursos distrito	160.897.000	-	13.784.100	13.784.100	-	237.651.100	237.651.100	237.651.100	237.651.100	237.651.100	237.651.100	-	98,64%	40.201.400	237.651.100	-	98,64%	40.201.400	237.651.100	-
13101020202 Aportes a la seguridad social en pensiones privada	331.661.000	-	6.320.100	6.320.100	-	262.340.900	19.040.100	260.838.500	1.502.400	19.040.100	260.838.500	-	99,43%	41.175.800	260.838.500	-	99,43%	41.175.800	260.838.500	-
13100-F001 VA-Recursos distrito	331.661.000	-	6.320.100	6.320.100	-	262.340.900	19.040.100	260.838.500	1.502.400	19.040.100	260.838.500	-	99,43%	41.175.800	260.838.500	-	99,43%	41.175.800	260.838.500	-
13101020203 Aportes a la seguridad social en salud pública	2.608.000	-	12.300	12.300	-	2.620.300	189.700	2.548.300	72.000	379.400	2.548.300	-	97,25%	379.400	2.548.300	-	97,25%	379.400	2.548.300	-
13100-F001 VA-Recursos distrito	2.608.000	-	12.300	12.300	-	2.620.300	189.700	2.548.300	72.000	379.400	2.548.300	-	97,25%	379.400	2.548.300	-	97,25%	379.400	2.548.300	-
13101020202 Aportes a la seguridad social en salud privada	358.139.000	-	4.645.000	4.645.000	-	353.494.000	28.482.000	350.633.600	2.850.400	57.138.900	350.633.600	-	99,19%	57.266.500	350.633.600	-	99,19%	57.266.500	350.633.600	-
13100-F001 VA-Recursos distrito	358.139.000	-	4.645.000	4.645.000	-	353.494.000	28.482.000	350.633.600	2.850.400	57.138.900	350.633.600	-	99,19%	57.266.500	350.633.600	-	99,19%	57.266.500	350.633.600	-
13101020301 Aportes de cesantías a fondos públicos	284.836.000	-	86.308.603	86.308.603	-	374.924.603	353.159.609	374.483.255	441.348	353.159.609	374.483.255	-	99,88%	359.345.426	374.483.255	-	99,88%	359.345.426	374.483.255	-
13100-F001 VA-Recursos distrito	284.836.000	-	86.308.603	86.308.603	-	374.924.603	353.159.609	374.483.255	441.348	353.159.609	374.483.255	-	99,88%	359.345.426	374.483.255	-	99,88%	359.345.426	374.483.255	-
13101020302 Aportes de cesantías a fondos privados	207.769.000	-	94.976.803	105.952.472	-	101.813.528	89.968.618	96.782.146	5.031.382	89.968.618	96.782.146	-	95,06%	89.968.618	96.782.146	-	95,06%	89.968.618	96.782.146	-
13100-F001 VA-Recursos distrito	207.769.000	-	94.976.803	105.952.472	-	101.813.528	89.968.618	96.782.146	5.031.382	89.968.618	96.782.146	-	95,06%							

Entidad/Proyecto/ObjetoGasto/Fuente	Aprobación Inicial	Modificaciones Mes	Modific. Anualizado	Aprobación Vigente	Suspensión	Aprop. Disponible	CDP Mes	CDP Acumulada	Saldo Apr. Disponible	Compromisos Mes	Compromisos Acumulada	Saldo p. Compromete r	Eje Ptal %	Giro Mes Presupuestal	Giros Acumulados Ppto	Saldo por Pagar	% Eje Giro	Giro Mes Tesoral	Giros Acumul. Tesoral	Pfte Pagar Tesoral
13102020332 Productos plásticos elaborados (scripto maquiñara)	7.700.000	-	-	7.700.000	-	7.700.000	-	6.740.744	959.256	6.740.744	959.256	-	12,46%	816.706	959.256	-	12,46%	816.706	959.256	-
1-100-F001 VA-Recursos distrito	7.700.000	-	-	7.700.000	-	7.700.000	-	6.740.744	959.256	6.740.744	959.256	-	12,46%	816.706	959.256	-	12,46%	816.706	959.256	-
13102020333 Servicios de transporte de pasajeros	3.300.000	-	-	3.300.000	-	3.300.000	-	2.983.400	316.600	2.983.400	316.600	-	9,59%	28.500	316.600	-	9,59%	28.500	316.600	-
1-100-F001 VA-Recursos distrito	3.300.000	-	-	3.300.000	-	3.300.000	-	2.983.400	316.600	2.983.400	316.600	-	9,59%	28.500	316.600	-	9,59%	28.500	316.600	-
13102020334 Servicios de mensajería	35.000.000	-	-	35.000.000	-	35.000.000	-	35.000.000	-	35.000.000	-	-	100,00%	-	-	35.000.000	0,00%	-	-	-
1-100-F001 VA-Recursos distrito	35.000.000	-	-	35.000.000	-	35.000.000	-	35.000.000	-	35.000.000	-	-	100,00%	-	-	35.000.000	0,00%	-	-	-
13102020335 Otros servicios de seguros distintos de los seguros	500.000.000	-	262.718.887	237.281.113	-	237.281.113	162.893	237.281.113	162.893	237.281.113	162.893	-	99,93%	235.270.102	235.270.102	-	99,93%	235.270.102	235.270.102	-
1-100-F001 VA-Recursos distrito	500.000.000	-	262.718.887	237.281.113	-	237.281.113	162.893	237.281.113	162.893	237.281.113	162.893	-	99,93%	235.270.102	235.270.102	-	99,93%	235.270.102	235.270.102	-
13102020336 Servicios de alquiler o arrendamiento con o sin op	2.956.864.000	-	9.564.879	2.947.299.121	-	2.947.299.121	-	2.947.299.121	-	2.947.299.121	-	-	100,00%	-	2.947.299.121	-	100,00%	-	2.947.299.121	-
1-100-F001 VA-Recursos distrito	2.956.864.000	-	9.564.879	2.947.299.121	-	2.947.299.121	-	2.947.299.121	-	2.947.299.121	-	-	100,00%	-	2.947.299.121	-	100,00%	-	2.947.299.121	-
13102020337 Servicios de arrendamiento sin opción de compra de	15.000.000	-	-	15.000.000	-	15.000.000	-	15.000.000	-	15.000.000	-	-	100,00%	-	-	15.000.000	0,00%	-	-	-
1-100-F001 VA-Recursos distrito	15.000.000	-	-	15.000.000	-	15.000.000	-	15.000.000	-	15.000.000	-	-	100,00%	-	-	15.000.000	0,00%	-	-	-
13102020338 Servicios de documentación y certificación jurídica	1.650.000	-	4.400.000	6.050.000	-	6.050.000	3.640.596	2.126.690	3.923.310	498.825	2.126.690	-	35,15%	866.068	2.126.690	-	35,15%	866.068	2.126.690	-
1-100-F001 VA-Recursos distrito	1.650.000	-	4.400.000	6.050.000	-	6.050.000	3.640.596	2.126.690	3.923.310	498.825	2.126.690	-	35,15%	866.068	2.126.690	-	35,15%	866.068	2.126.690	-
13102020339 Servicios de consultoría en administración y servi	-	13.167.040	30.667.040	30.667.040	-	30.667.040	10.533.632	28.033.632	2.633.408	28.033.632	2.633.408	-	91,81%	10.533.632	10.533.632	-	91,81%	10.533.632	10.533.632	-
1-100-F001 VA-Recursos distrito	-	13.167.040	30.667.040	30.667.040	-	30.667.040	10.533.632	28.033.632	2.633.408	28.033.632	2.633.408	-	91,81%	10.533.632	10.533.632	-	91,81%	10.533.632	10.533.632	-
13102020340 Servicios de suministro de infraestructura de host	50.000.000	-	50.000.000	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-
1-100-F001 VA-Recursos distrito	50.000.000	-	50.000.000	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-
13102020341 Otros servicios profesionales y técnicos n.e.p.	70.000.000	-	-	70.000.000	-	70.000.000	-	66.750.000	3.250.000	-	66.750.000	-	95,36%	6.500.000	60.250.000	6.500.000	86,07%	6.500.000	60.250.000	-
1-100-F001 VA-Recursos distrito	70.000.000	-	-	70.000.000	-	70.000.000	-	66.750.000	3.250.000	-	66.750.000	-	95,36%	6.500.000	60.250.000	6.500.000	86,07%	6.500.000	60.250.000	-
13102020342 Servicios de telefonía fija	5.000.000	-	-	5.000.000	-	5.000.000	2.393.160	2.606.840	2.393.160	-	2.606.840	-	52,14%	2.606.840	-	-	52,14%	2.606.840	-	-
1-100-F001 VA-Recursos distrito	5.000.000	-	-	5.000.000	-	5.000.000	2.393.160	2.606.840	2.393.160	-	2.606.840	-	52,14%	2.606.840	-	-	52,14%	2.606.840	-	-
13102020343 Servicios de telecomunicaciones móviles	5.800.000	-	5.800.000	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-
1-100-F001 VA-Recursos distrito	5.800.000	-	5.800.000	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-
13102020344 Servicios de telecomunicaciones a través de intern	330.000.000	-	-	330.000.000	-	330.000.000	-	330.000.000	-	-	330.000.000	-	100,00%	-	278.918.710	51.081.290	84,52%	-	278.918.710	-
1-100-F001 VA-Recursos distrito	330.000.000	-	-	330.000.000	-	330.000.000	-	330.000.000	-	-	330.000.000	-	100,00%	-	278.918.710	51.081.290	84,52%	-	278.918.710	-
13102020345 Servicios de protección (guardas de seguridad)	440.000.000	-	-	440.000.000	-	440.000.000	-	440.000.000	-	-	440.000.000	-	100,00%	-	440.000.000	-	100,00%	-	440.000.000	-
1-100-F001 VA-Recursos distrito	440.000.000	-	-	440.000.000	-	440.000.000	-	440.000.000	-	-	440.000.000	-	100,00%	-	440.000.000	-	100,00%	-	440.000.000	-
13102020346 Servicios de limpieza general	290.000.000	-	-	290.000.000	-	290.000.000	-	290.000.000	-	-	290.000.000	-	100,00%	-	290.000.000	-	100,00%	-	290.000.000	-
1-100-F001 VA-Recursos distrito	290.000.000	-	-	290.000.000	-	290.000.000	-	290.000.000	-	-	290.000.000	-	100,00%	-	290.000.000	-	100,00%	-	290.000.000	-
13102020347 Servicios de mantenimiento y reparación de computa	-	-	66.650.000	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-
1-100-F001 VA-Recursos distrito	-	-	66.650.000	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-
13102020348 Servicios de mantenimiento y reparación de maquina	50.000.000	-	-	50.000.000	-	50.000.000	8.364.723	41.635.277	8.364.723	26.635.277	41.635.277	-	83,27%	724.997	14.635.277	27.000.000	29,27%	724.997	14.635.277	-
1-100-F001 VA-Recursos distrito	50.000.000	-	-	50.000.000	-	50.000.000	8.364.723	41.635.277	8.364.723	26.635.277	41.635.277	-	83,27%	724.997	14.635.277	27.000.000	29,27%	724.997	14.635.277	-
13102020349 Servicios de mantenimiento y reparación de otra ma	4.400.000	-	4.400.000	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-
1-100-F001 VA-Recursos distrito	4.400.000	-	4.400.000	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-
13102020350 Servicios de impresión	23.300.000	-	13.167.040	10.132.960	-	10.132.960	3.269.000	106.000	10.026.960	-	106.000	-	1,05%	-	106.000	-	1,05%	-	106.000	-
1-100-F001 VA-Recursos distrito	23.300.000	-	13.167.040	10.132.960	-	10.132.960	3.269.000	106.000	10.026.960	-	106.000	-	1,05%	-	106.000	-	1,05%	-	106.000	-
13102020401 Energía	150.000.000	-	-	150.000.000	-	150.000.000	45.001.480	104.998.520	45.001.480	703.895	104.998.520	-	70,00%	18.481.150	104.998.520	-	70,00%	18.481.150	104.998.520	-
1-100-F001 VA-Recursos distrito	150.000.000	-	-	150.000.000	-	150.000.000	45.001.480	104.998.520	45.001.480	703.895	104.998.520	-	70,00%	18.481.150	104.998.520	-	70,00%	18.481.150	104.998.520	-
13102020402 Acueducto y alcantarillado	45.000.000	-	-	45.000.000	-	45.000.000	35.438.610	9.561.390	35.438.610	-	9.561.390	-	21,25%	-	9.561.390	-	21,25%	-	9.561.390	-
1-100-F001 VA-Recursos distrito	45.000.000	-	-	45.000.000	-	45.000.000	35.438.610	9.561.390	35.438.610	-	9.561.390	-	21,25%	-	9.561.390	-	21,25%	-	9.561.390	-
13102020403 Aseo	17.000.000	-	-	17.000.000	-	17.000.000	15.585.130	4.414.870	12.585.130	473.410	4.414.870	-	25,97%	518.510	4.414.870	-	25,97%	518.510	4.414.870	-
1-100-F001 VA-Recursos distrito	17.000.000	-	-	17.000.000	-	17.000.000	15.585.130	4.414.870	12.585.130	473.410	4.414.870	-	25,97%	518.510	4.414.870	-	25,97%	518.510	4.414.870	-
1310202050 Válvulas y gastos de viaje	-	-	5.386.437	5.386.437	-	5.386.437	-	5.386.437	-	-	5.386.437	-	100,00%	-	5.386.437	-	100,00%	-	5.386.437	-
1-100-F001 VA-Recursos distrito	-	-	5.386.437	5.386.437	-	5.386.437	-	5.386.437	-	-	5.386.437	-	100,00%	-	5.386.437	-	100,00%	-	5.386.437	-
1310202060 Capacitación	50.000.000	-	-	50.000.000	-	50.000.000	20.000.000	20.000.000	30.000.000	-	20.000.000	-	40,00%	-	-	20.000.000	0,00%	-	-	-
1-100-F001 VA-Recursos distrito	50.000.000	-	-	50.000.000	-	50.000.000	20.000.000	20.000.000	30.000.000	-	20.000.000	-	40,00%	-	-	20.000.000	0,00%	-	-	-
1310202070 Bienestar e Incentivos	240.000.000	-	-	240.000.000	-	240.000.000	45.073.994	162.862.456	77.337.544	162.862.456	162.862.456	-	67,85%	-	162.862.456	-	67,85%	-	162.862.456	-
1-100-F001 VA-Recursos distrito	240.000.000	-	-	240.000.000	-	240.000.000	45.073.994	162.862.456	77.337.544	162.862.456	162.862.456	-	67,85%	-	162.862.456	-	67,85%	-	162.862.456	-
1310202080 Salud ocupacional	60.000.000	-	-	60.000.000	-	60.000.000	3.700.200													

Entidad/Proyecto/Objeto/Gasto/Fuente	Apropiación Inicial	Modificaciones Mes	Modific. Acumulada	Apropiación Vigente	Suspensión	Aprop. Disponible	CDP Mes	CDP Acumulado	Saldo Aprop. Disponible	Compromisos Mes	Compromisos Acumulados	Saldo p. Comprometer	Eje Ptal %	Giro Mes Presupuestal	Giros Acumulados Ppta	Saldo por Pagar	% Eje Giro	Giro Mes Total	Giros Acumulados Total	Ppte Pagar Total	
3-100-F002 VA-Administración de libre destinación	5,799,000,000	-	5,757,414,644	11,585,356	-	11,585,356	-	11,585,356	-	11,585,356	-	11,585,356	100.00%	100.00%	11,585,356	-	100.00%	-	11,585,356	-	11,585,356
3-200-F002 RB-Administración de libre destinación	315,000,000	-	315,000,000	-	-	-	-	-	-	-	-	-	0.00%	0.00%	-	-	0.00%	-	-	-	-
3-400-F002 FI-Administración de libre destinación	26,000,000	-	25,018,823	981,171	-	981,171	-	981,171	-	981,171	-	981,171	100.00%	100.00%	981,171	-	100.00%	-	981,171	-	981,171
10-300-00281 Contratación de personal para el apoyo a la gestión	3,283,106,000	-	2,089,331,077	1,193,774,923	-	1,193,774,923	22,787,863	1,170,987,060	22,787,863	18,173,463	1,197,987,060	-	98.09%	4,000,000	1,165,737,060	5,250,000	97.65%	4,000,000	1,165,737,060	-	5,250,000
1-100-F001 VA-Recursos distrito	3,822,000,000	-	2,088,225,277	1,193,774,923	-	1,193,774,923	22,787,863	1,170,987,060	22,787,863	18,173,463	1,197,987,060	-	99.79%	4,000,000	1,165,737,060	5,250,000	97.65%	4,000,000	1,165,737,060	-	5,250,000
3-601-F002 PAS-Administración de libre destinación	1,106,000	-	1,106,000	-	-	-	-	-	-	-	-	-	0.00%	0.00%	-	-	0.00%	-	-	-	-
13-301150217013001010-1010 Construcción y sostenimiento de la Infraest	10,370,000,000	-	5,873,989,244	4,496,010,756	-	4,496,010,756	13,607,540	4,482,403,216	13,607,540	12,528,440	4,482,403,216	-	99.70%	487,799,838	2,930,434,852	1,551,938,364	65.18%	484,199,838	2,921,704,852	-	8,700,000
1010300951 Mantenimiento de la infraestructura del sector	10,370,000,000	-	5,873,989,244	4,496,010,756	-	4,496,010,756	13,607,540	4,482,403,216	13,607,540	12,528,440	4,482,403,216	-	99.70%	487,799,838	2,930,434,852	1,551,938,364	65.18%	484,199,838	2,921,704,852	-	8,700,000
3-100-F001 VA-Recursos distrito	10,370,000,000	-	5,720,339,244	4,496,010,756	-	4,496,010,756	13,607,540	4,482,403,216	13,607,540	12,528,440	4,482,403,216	-	0.00%	0.00%	-	-	0.00%	-	-	-	-
1-100-F011 VA-Estabilidad presupuestal	11,422,000,000	-	81,620,000	-	-	-	-	-	-	-	-	-	0.00%	0.00%	-	-	0.00%	-	-	-	-
3-200-F002 RB-Administración de libre destinación	72,000,000	-	72,000,000	-	-	-	-	-	-	-	-	-	0.00%	0.00%	-	-	0.00%	-	-	-	-
13-3011502320157000936-0796 Integración entre el arte, la cultura y el	6,860,000,000	-	5,339,837,424	1,466,102,576	-	1,466,102,576	60,250	1,466,042,326	60,250	1,466,042,326	-	100.00%	108,433,265	1,353,767,526	112,274,800	92,34%	110,488,265	1,353,767,526	-	10,000,000	
1010300951 Mantenimiento de la infraestructura del sector	3,020,000,000	-	3,019,000,000	10,000,000	-	10,000,000	-	10,000,000	-	-	10,000,000	-	100.00%	6,570,265	10,000,000	-	100.00%	6,570,265	10,000,000	-	10,000,000
1-100-F001 VA-Recursos distrito	1,200,000,000	-	1,200,000,000	-	-	-	-	-	-	-	-	-	0.00%	0.00%	-	-	0.00%	-	-	-	-
3-100-F002 VA-Administración de libre destinación	1,830,000,000	-	1,810,000,000	10,000,000	-	10,000,000	-	10,000,000	-	-	10,000,000	-	100.00%	6,570,265	10,000,000	-	100.00%	6,570,265	10,000,000	-	10,000,000
10-30100660 Fomento, apoyo y divulgación de eventos y expresio	1,840,000,000	-	1,363,213,486	76,786,514	-	76,786,514	-	76,786,514	-	-	76,786,514	-	100.00%	-	-	5,864,800	92.84%	-	70,921,714	-	70,921,714
1-100-F001 VA-Recursos distrito	15,575,200,000	-	13,271,856,723	2,025,093,277	-	2,025,093,277	-	2,025,093,277	-	-	2,025,093,277	-	100.00%	174,570,966	1,747,527,311	27,533,502	85.30%	160,603,859	1,674,536,678	-	72,917,000
3-100-F002 VA-Administración de libre destinación	460,000,000	-	462,279,387	17,220,613	-	17,220,613	-	17,220,613	-	-	17,220,613	-	100.00%	-	-	17,220,613	100.00%	-	17,220,613	-	17,220,613
3-100-F001 VA-Administración de libre destinación	750,000,000	-	750,000,000	-	-	-	-	-	-	-	-	-	0.00%	0.00%	-	-	0.00%	-	-	-	-
10-30400981 Contratación de personal para el apoyo a la gestión	2,200,000,000	-	820,683,938	1,379,316,062	-	1,379,316,062	60,250	1,379,255,812	60,250	60,250	1,379,255,812	-	100.00%	101,863,000	1,272,845,812	106,410,000	92.28%	103,918,000	1,272,845,812	-	106,410,000
1-100-F001 VA-Recursos distrito	1,801,000,000	-	454,530,288	1,346,469,712	-	1,346,469,712	-	1,346,469,712	-	-	1,346,469,712	-	100.00%	101,863,000	1,240,059,712	106,410,000	92.10%	103,918,000	1,240,059,712	-	106,410,000
3-200-F002 RB-Administración de libre destinación	339,000,000	-	366,153,650	32,846,350	-	32,846,350	60,250	32,786,100	60,250	60,250	32,786,100	-	99.82%	-	32,786,100	-	99.82%	-	32,786,100	-	32,786,100
13-3011502320157001017-1017 Arte para la transformación social. Práctic	27,863,241,000	-	23,390,796,139	7,988,444,851	-	7,988,444,851	9,134,944	7,459,259,917	9,134,944	3,115,044	7,459,259,917	-	99.98%	474,031,118	7,102,241,295	357,218,622	94.71%	472,212,269	6,699,712,416	-	151,008,849
10-30100660 Fomento, apoyo y divulgación de eventos y expresio	21,618,355,000	-	17,981,135,298	3,637,219,702	-	3,637,219,702	-	3,637,219,702	-	-	3,637,219,702	-	99.28%	293,200,518	3,333,538,200	377,532,512	91.66%	345,000,000	3,185,634,351	-	147,843,849
1-100-F001 VA-Recursos distrito	15,575,200,000	-	13,271,856,723	2,025,093,277	-	2,025,093,277	-	2,025,093,277	-	-	2,025,093,277	-	100.00%	174,570,966	1,747,527,311	27,533,502	85.30%	160,603,859	1,674,536,678	-	72,917,000
1-100-F011 VA-Estabilidad presupuestal	2,196,000,000	-	1,614,344,340	555,555,660	-	555,555,660	26,150,000	-	26,150,000	-	26,150,000	-	95.50%	84,802,652	555,555,660	-	95.50%	9,929,300	548,632,908	-	74,872,752
3-100-F002 VA-Administración de libre destinación	3,350,000,000	-	2,437,932,835	872,067,165	-	872,067,165	-	872,067,165	-	-	872,067,165	-	100.00%	-	872,067,165	-	100.00%	-	872,067,165	-	872,067,165
3-200-F002 RB-Administración de libre destinación	100,000,000	-	100,000,000	-	-	-	-	-	-	-	-	-	100.00%	28,943,500	100,000,000	-	100.00%	28,943,500	100,000,000	-	100,000,000
3-200-F001 VA-Administración de libre destinación	219,449,200	-	160,991,400	58,457,600	-	58,457,600	-	58,457,600	-	-	58,457,600	-	100.00%	-	58,457,600	-	100.00%	-	58,457,600	-	58,457,600
10-30400981 Contratación de personal para el apoyo a la gestión	6,700,886,000	-	2,409,660,841	3,861,225,159	-	3,861,225,159	9,134,944	3,848,193,215	13,034,944	3,115,044	3,848,193,215	-	99.66%	180,710,600	3,768,503,095	79,687,120	97.60%	176,745,600	3,768,503,095	-	9,965,000
1-100-F001 VA-Recursos distrito	6,700,886,000	-	2,409,660,841	3,861,225,159	-	3,861,225,159	9,134,944	3,848,193,215	13,034,944	3,115,044	3,848,193,215	-	99.66%	180,710,600	3,768,503,095	79,687,120	97.60%	176,745,600	3,768,503,095	-	9,965,000
13-3011507420180000938-0798 Fortalecimiento de la gestión institucional	7,000,000,000	-	1,259,912,965	6,740,087,035	-	6,740,087,035	28,122,512	6,711,964,523	28,122,512	8,447,946	6,711,964,523	-	99.56%	574,190,384	5,904,118,965	67,887,200	92.04%	601,220,353	5,742,898,612	-	8,865,000
10-30100660 Fomento, apoyo y divulgación de eventos y expresio	800,000,000	-	371,945,900	428,054,000	-	428,054,000	-	428,054,000	-	-	428,054,000	-	100.00%	104,703,932	310,094,474	17,945,526	72.44%	103,036,677	308,427,219	-	1,667,235
1-100-F001 VA-Recursos distrito	800,000,000	-	371,945,900	428,054,000	-	428,054,000	-	428,054,000	-	-	428,054,000	-	100.00%	104,703,932	310,094,474	17,945,526	72.44%	103,036,677	308,427,219	-	1,667,235
10-30400981 Contratación de personal para el apoyo a la gestión	6,800,000,000	-	881,972,965	5,918,027,035	-	5,918,027,035	28,122,512	5,889,904,523	28,122,512	8,447,946	5,889,904,523	-	99.52%	569,386,352	5,594,099,512	215,895,011	94.52%	497,999,056	5,510,178,616	-	883,856,96
1-100-F001 VA-Recursos distrito	6,800,000,000	-	881,972,965	5,918,027,035	-	5,918,027,035	28,122,512	5,889,904,523	28,122,512	8,447,946	5,889,904,523	-	99.52%	569,386,352	5,594,099,512	215,895,011	94.52%	497,999,056	5,510,178,616	-	883,856,96
13-30115074201800007617-Aportes al desarrollo integral a través de las ar	7,000,000,000	-	3,608,797,467	3,087,797,467	-	3,087,797,467	10,896,734	3,087,797,467	10,896,734	2,558,551	3,087,797,467	-	99.40%	609,431,189	3,256,303,966	309,834,950	92.30%	616,154,489	3,178,937,266	-	77,866,700
10-30300951 Mantenimiento de la infraestructura del sector	34,812,600	-	147,411,817	147,411,817	-	147,411,817	40,746,350	140,374,567	7,037,750	13,283,250	140,374,567	-	95.23%	19,770,000	72,720,000	67,654,067	49.33%	19,770,000	72,720,000	-	72,720,000
1-100-F001 VA-Recursos distrito	6,072,583	-	84,318,400	84,318,400	-	84,318,400	6,072,583	84,318,400	-	-	84,318,400	-	100.00%	5,340,000	21,350,000	62,954,400	25.30%	5,340,000	21,350,000	-	21,350,000
1-100-F011 VA-Estabilidad presupuestal	28,427,017	-	63,093,417	63,093,417	-	63,093,417	34,673,767	7,037,750	15,157,667	56,055,667	7,037,750	-	80.85%	14,430,000	46,935,667	14,430,000	51.50%	14,430,000	51,500,000	-	14,430,000
3-100-F002 VA-Administración de libre destinación	48,637,948	-	2,943,836,034	2,943,836,034	-	2,943,836,034	19,835,967	19,835,967	19,835,967	19,835,967	19,835,967	-	99.68%	750,184,550	2,769,531,350	193,700,883	93.14%	728,137,850	2,724,454,650	-	36,156,700
3-100-F001 VA-Recursos distrito	19,835,967	-	19,835,967	19,835,967	-	19,835,967	19,835,967														

Entidad/Proyecto/Objeto/Gasto/Fuente	Aprobación Inicial	Modificaciones Mes	Modific. Acumulado	Aprobación Vigente	Suspensión	Aprop. Disponible	CDP Mes	CDP Acumulado	Saldo Apr. Disponible	Compromisos Mes	Compromisos Acumulad.	Saldo p. Compromete r	Eje Ptal %	Giro Mes Presupuestal	Giros Acumulados		Saldo por Pagar	% Ej. Giro	Giro Mes Tesoral	Giros Acumul. Tesoral		Pde Pagar Tesoral
															Ppto	Ppto				Giro Mes Tesoral	Giros Acumul. Tesoral	
1030100660 Fomento, apoyo y divulgación de eventos y expresio	-	-	-	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	-	0,00%	-	-	-	-
1-100-F001 VA-Recursos distrito	-	-	-	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	-	0,00%	-	-	-	-
1330116012000007614 Transformación de la Red de Equipamiento Cultural	-	129.954.925	16.434.143.532	16.434.143.532	-	16.434.143.532	415.191.611	12.331.314.781	4.042.828.751	4.940.974.774	12.331.314.781	-	75,40%	4.157.642.518	4.289.278.167	4.102.036.614	50,44%	4.078.730.214	6.187.895.463	101.382.304	-	
1010300951 Mantenimiento de la Infraestructura del sector	-	-	3.202.355.534	3.202.355.534	-	3.202.355.534	-	1.303.528.769	1.828.826.765	954.308.431	1.303.528.769	-	40,71%	4.833.963	190.173.629	1.113.355.070	5,94%	-	185.339.736	4.833.963	-	
1-100-F001 VA-Recursos distrito	-	-	1.854.441.276	1.854.441.276	-	1.854.441.276	-	736.252.243	1.118.189.033	954.308.431	1.118.189.033	-	60,30%	4.833.963	4.833.963	1.113.355.070	0,16%	-	-	-	-	
1-100-F002 VA-Administrados de libre destinación	-	-	1.081.912.258	1.081.912.258	-	1.081.912.258	-	-	1.081.912.258	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1-100-F001 VA-Administrados de libre destinación especial	-	-	-	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1-200-F002 RB-Administrados de libre destinación	-	-	72.000.000	72.000.000	-	72.000.000	-	-	72.000.000	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1-400-NC1 PAS-Administrados de destinación especial	-	-	194.002.000	194.002.000	-	194.002.000	-	185.339.736	8.662.264	-	-	-	95,53%	-	185.339.736	-	95,53%	-	-	185.339.736	-	
1030100660 Fomento, apoyo y divulgación de eventos y expresio	-	129.954.925	10.412.616.660	10.412.616.660	-	10.412.616.660	132.133.428	8.502.270.279	1.515.355.781	3.919.037.011	8.907.270.279	-	85,46%	3.766.779.123	6.854.893.671	2.052.376.608	65,77%	3.681.380.782	6.769.435.340	85.398.341	-	
1-100-F001 VA-Recursos distrito	-	-	4.001.837.951	4.001.837.951	-	4.001.837.951	14.865.470	3.980.401.580	2.143.371	782.877.409	3.980.401.580	-	99,46%	1.737.501.060	3.113.465.481	866.938.029	77,80%	1.652.502.719	3.028.067.140	85.398.341	-	
1-100-F002 VA-Administrados de libre destinación	-	-	3.058.824.205	3.058.824.205	-	3.058.824.205	123.734.266	1.896.859.224	1.161.994.981	133.705.910	1.896.859.224	-	62,01%	200.410.336	3.185.454.740	11.404.484	61,84%	200.410.336	1.885.454.740	-	-	
1-100-F001 VA-Administrados de destinación especial	-	129.954.925	3.021.945.075	3.021.945.075	-	3.021.945.075	15.000.000	3.021.945.075	-	3.000.000.000	3.021.945.075	-	100,00%	1.825.963.975	1.847.909.053	1.174.036.025	61,15%	1.825.963.975	1.847.909.053	-	-	
1-100-F002 RB-Administrados de libre destinación	-	-	315.000.000	315.000.000	-	315.000.000	-	-	315.000.000	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1-400-F002 RI-Administrados de libre destinación	-	-	25.018.829	25.018.829	-	25.018.829	-	8.064.400	16.954.429	2.503.692	8.064.400	-	32,23%	2.503.692	8.064.400	-	32,23%	2.503.692	8.064.400	-	-	
1030400981 Contratación de personal para el apoyo a la gestión	-	-	2.809.161.938	2.809.161.938	-	2.809.161.938	12.420.371	2.180.515.732	628.446.205	87.579.332	2.180.515.732	-	77,62%	386.029.432	1.242.210.797	936.304.336	44,20%	397.349.632	1.238.050.797	11.150.000	-	
1-100-F001 VA-Recursos distrito	-	-	2.441.902.288	2.441.902.288	-	2.441.902.288	127.525.304	2.178.410.200	262.492.088	86.473.799	2.178.410.200	-	89,25%	384.923.829	1.243.105.264	926.304.916	50,18%	396.243.839	1.231.955.264	11.150.000	-	
1-200-F002 RB-Administrados de libre destinación	-	-	366.153.650	366.153.650	-	366.153.650	-	-	366.153.650	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1-601-F002 PAS-Administrados de libre destinación	-	-	1.106.000	1.106.000	-	1.106.000	1.105.533	1.105.533	487	1.105.533	1.105.533	-	99,96%	1.105.533	1.105.533	-	99,96%	1.105.533	1.105.533	-	-	
13301160121000007625 Fortalecimiento de Culturas en común: arte, memori	-	188.536.640	850.000.000	850.000.000	-	850.000.000	-	168.786.680	849.383.333	616.667	38.450.000	849.383.333	-	99,93%	351.966.667	657.360.000	192.023.333	77,34%	283.720.000	582.513.333	74.846.667	-
1010300951 Mantenimiento de la Infraestructura del sector	-	-	188.536.640	188.536.640	-	188.536.640	-	-	188.536.640	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1-100-F001 VA-Administrados de destinación especial	-	-	-	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1030100660 Fomento, apoyo y divulgación de eventos y expresio	-	-	736.600.000	736.600.000	-	736.600.000	4.800.000	735.983.333	616.667	20.550.600	735.983.333	-	99,92%	334.056.667	573.760.000	156.223.333	78,71%	265.820.000	564.913.333	74.846.667	-	
1-100-F001 VA-Recursos distrito	-	-	14.950.000	14.950.000	-	14.950.000	-	-	14.950.000	-	-	-	100,00%	-	-	-	100,00%	-	-	-	-	-
1030400981 Contratación de personal para el apoyo a la gestión	-	-	113.400.000	113.400.000	-	113.400.000	14.950.000	113.400.000	-	17.900.000	113.400.000	-	100,00%	17.900.000	77.600.000	45.600.000	68,43%	17.900.000	77.600.000	-	-	
1-100-F001 VA-Recursos distrito	-	-	113.400.000	113.400.000	-	113.400.000	-	-	113.400.000	-	-	-	100,00%	17.900.000	77.600.000	45.600.000	68,43%	17.900.000	77.600.000	-	-	
13301160124000007538 Innovación Sostenibilidad y reactivación del ecosi	-	-	707.300.000	707.300.000	-	707.300.000	4.443.190	635.856.810	11.443.190	421.230.000	635.856.810	-	98,38%	61.670.000	104.225.043	591.631.767	14,74%	61.670.000	104.225.043	-	-	
1030100660 Fomento, apoyo y divulgación de eventos y expresio	-	-	707.300.000	707.300.000	-	707.300.000	4.443.190	635.856.810	11.443.190	421.230.000	635.856.810	-	98,38%	61.670.000	104.225.043	591.631.767	14,74%	61.670.000	104.225.043	-	-	
1-100-F001 VA-Recursos distrito	-	-	707.300.000	707.300.000	-	707.300.000	4.443.190	635.856.810	11.443.190	421.230.000	635.856.810	-	98,38%	61.670.000	104.225.043	591.631.767	14,74%	61.670.000	104.225.043	-	-	
13301160343000007571 Reconciliación Arte y Memoria San Francisco Bogotá	-	249.943.320	497.415.000	497.415.000	-	497.415.000	258.576.330	470.170.000	27.245.000	5.000.000	470.170.000	-	94,52%	157.780.000	340.230.000	129.940.000	68,40%	157.780.000	340.230.000	-	-	
1010300951 Mantenimiento de la Infraestructura del sector	-	-	249.943.320	249.943.320	-	249.943.320	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1-100-F001 VA-Administrados de destinación especial	-	-	-	-	-	-	-	-	-	-	-	-	0,00%	-	-	-	0,00%	-	-	-	-	-
1030100660 Fomento, apoyo y divulgación de eventos y expresio	-	-	497.415.000	497.415.000	-	497.415.000	497.415.000	470.170.000	27.245.000	5.000.000	470.170.000	-	94,52%	157.780.000	340.230.000	129.940.000	68,40%	157.780.000	340.230.000	-	-	
1-100-F001 VA-Recursos distrito	-	-	497.415.000	497.415.000	-	497.415.000	497.415.000	470.170.000	27.245.000	5.000.000	470.170.000	-	94,52%	157.780.000	340.230.000	129.940.000	68,40%	157.780.000	340.230.000	-	-	
13301160566000007902 Consolidación Integral de la gestión administrativ	-	-	3.670.979.231	3.670.979.231	-	3.670.979.231	457.423.872	2.899.995.931	770.983.300	1.464.428.747	2.899.995.931	-	79,00%	434.947.641	1.031.055.185	1.466.940.746	28,14%	399.732.941	987.311.185	45.924.000	-	
1010300951 Mantenimiento de la infraestructura del sector	-	10.744.217	1.225.274.161	1.225.274.161	-	1.225.274.161	542.740.247	617.602.150	607.672.011	473.889.841	617.602.150	-	50,41%	46.313.856	149.166.095	468.436.055	12,71%	45.133.556	147.066.095	2.100.000	-	
1-100-F001 VA-Recursos distrito	-	-	1.225.274.161	1.225.274.161	-	1.225.274.161	542.740.247	617.602.150	607.672.011	473.889.841	617.602.150	-	50,41%	46.313.856	149.166.095	468.436.055	12,71%	45.133.556	147.066.095	2.100.000	-	
1030100660 Fomento, apoyo y divulgación de eventos y expresio	-	-	501.176.465	501.176.465	-	501.176.465	62.970.319	482.096.439	19.620.026	463.096.439	482.096.439	-	96,19%	4.000.000	4.000.000	478.096.439	0,30%	-	4.000.000	-	-	
1-100-F001 VA-Recursos distrito	-	-	501.176.465	501.176.465	-	501.176.465	62.970.319	482.096.439	19.620.026	463.096.439	482.096.439	-	96,19%	4.000.000	4.000.000	478.096.439	0,30%	-	4.000.000	-	-	
1030400981 Contratación de personal para el apoyo a la gestión	-	-	1.944.528.605	1.944.528.605	-	1.944.528.605	12.396.056	1.820.297.342	144.231.263	527.442.467	1.820.297.342	-	92,58%	384.633.785	879.889.070	920.408.252	45,25%	354.599.385	840.065.070	39.824.000	-	
1-100-F001 VA-Recursos distrito	-	-	1.944.528.605	1.944.528.605	-	1.944.528.605	12.396.056	1.820.297.342	144.231.263	527.442.467	1.820.297.342	-	92,58%	384.633.785	879.889.070	920.408.252	45,25%	354.599.385	840.065.070	39.824.000	-	
13301160557000007522 Modernización Integral de la Gestión Administrativ	-	-	3.792.876.029	3.792.876.029	-	3.792.876.029	135.000	3.792.741.029	135.000	-	3.792.741.029	-	100,00%	384.621.800	1.553.446.489	2.240.294.540	40,93%	384.621.800	1.552.446.489	-	-	
1010300951 Mantenimiento de la infraestructura del sector	-	-	3.368.737.395	3.368.737.395	-	3.368.737.395	-	3.368.737.395	-	-	3.368.737.395	-	100,00%	313.114.592	1.193.110.798	2.175.626.597	35,42%	313.11				