

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

04-12-2017
06:57

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: NOVIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2017					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	71,340,146,000.00	0.00	8,247,559,797.00	79,587,705,797.00	0.00	79,587,705,797.00	7,306,363,433.00	73,263,647,381.00	92.05	14,958,083,842.00	55,927,119,229.00	70.27
3-1	GASTOS DE FUNCIONAMIENTO	20,566,522,000.00	0.00	0.00	20,566,522,000.00	0.00	20,566,522,000.00	1,571,226,018.00	15,735,349,651.00	76.51	1,472,038,299.00	14,255,624,665.00	69.31
3-1-1	SERVICIOS PERSONALES	17,466,522,000.00	0.00	0.00	17,466,522,000.00	0.00	17,466,522,000.00	1,177,155,294.00	12,996,303,819.00	74.41	1,253,633,574.00	12,687,285,940.00	72.64
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	12,799,953,000.00	-256,500,000.00	-226,700,000.00	12,573,253,000.00	0.00	12,573,253,000.00	897,953,186.00	9,861,781,266.00	78.43	922,281,434.00	9,861,781,266.00	78.43
3-1-1-01-01	Sueldos Personal de Nómina	6,716,219,000.00	0.00	-35,000,000.00	6,681,219,000.00	0.00	6,681,219,000.00	566,725,247.00	5,698,775,584.00	85.30	566,725,247.00	5,698,775,584.00	85.30
3-1-1-01-04	Gastos de Representación	846,943,000.00	0.00	0.00	846,943,000.00	0.00	846,943,000.00	55,331,322.00	575,824,456.00	67.99	55,331,322.00	575,824,456.00	67.99
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	133,776,000.00	-50,000,000.00	-93,695,000.00	40,081,000.00	0.00	40,081,000.00	1,351,087.00	15,150,626.00	37.80	1,351,087.00	15,150,626.00	37.80
3-1-1-01-06	Auxilio de Transporte	2,014,000.00	0.00	0.00	2,014,000.00	0.00	2,014,000.00	83,140.00	972,738.00	48.30	83,140.00	972,738.00	48.30
3-1-1-01-07	Subsidio de Alimentación	1,390,000.00	0.00	10,370,000.00	11,760,000.00	0.00	11,760,000.00	1,004,423.00	9,490,168.00	80.70	1,004,423.00	9,490,168.00	80.70
3-1-1-01-08	Bonificación por Servicios Prestados	225,357,000.00	0.00	0.00	225,357,000.00	0.00	225,357,000.00	5,310,622.00	129,237,690.00	57.35	5,310,622.00	129,237,690.00	57.35
3-1-1-01-11	Prima Semestral	1,068,349,000.00	-222,000,000.00	-222,000,000.00	846,349,000.00	0.00	846,349,000.00	7,979.00	844,324,977.00	99.76	7,979.00	844,324,977.00	99.76
3-1-1-01-13	Prima de Navidad	960,634,000.00	0.00	0.00	960,634,000.00	0.00	960,634,000.00	20,777,030.00	53,808,929.00	5.60	32,872,722.00	53,808,929.00	5.60
3-1-1-01-14	Prima de Vacaciones	461,092,000.00	0.00	0.00	461,092,000.00	0.00	461,092,000.00	26,270,550.00	296,930,625.00	64.40	31,329,445.00	296,930,625.00	64.40
3-1-1-01-15	Prima Técnica	2,043,533,000.00	10,000,000.00	-15,000,000.00	2,028,533,000.00	0.00	2,028,533,000.00	185,370,586.00	1,839,994,636.00	90.71	185,370,586.00	1,839,994,636.00	90.71
3-1-1-01-16	Prima de Antigüedad	162,827,000.00	0.00	0.00	162,827,000.00	0.00	162,827,000.00	13,103,140.00	135,504,506.00	83.22	13,103,140.00	135,504,506.00	83.22
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	127,201,371.00	127,201,371.00	0.00	127,201,371.00	15,717,231.00	115,907,702.00	91.12	22,531,017.00	115,907,702.00	91.12
3-1-1-01-26	Bonificación Especial de Recreación	37,330,000.00	0.00	0.00	37,330,000.00	0.00	37,330,000.00	2,341,291.00	22,009,824.00	58.96	2,701,166.00	22,009,824.00	58.96
3-1-1-01-27	Reconocimiento por Coordinación	49,715,000.00	5,500,000.00	5,500,000.00	55,215,000.00	0.00	55,215,000.00	4,559,538.00	48,992,268.00	88.73	4,559,538.00	48,992,268.00	88.73
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,774,000.00	0.00	-4,076,371.00	86,697,629.00	0.00	86,697,629.00	0.00	74,856,537.00	86.34	0.00	74,856,537.00	86.34
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	318,000,000.00	0.00	0.00	318,000,000.00	0.00	318,000,000.00	0.00	313,836,533.00	98.69	42,233,819.00	258,550,652.00	81.31
3-1-1-02-03	Honorarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	199,994,533.00	100.00	38,420,819.00	148,394,552.00	74.20
3-1-1-02-03-01	Honorarios Entidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	199,994,533.00	100.00	38,420,819.00	148,394,552.00	74.20
3-1-1-02-04	Remuneración Servicios Técnicos	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	39,909,400.00	99.77	3,813,000.00	36,223,500.00	90.56
3-1-1-02-99	Otros Gastos de Personal	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	73,932,600.00	94.79	0.00	73,932,600.00	94.79
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,348,569,000.00	256,500,000.00	226,700,000.00	4,575,269,000.00	0.00	4,575,269,000.00	279,202,108.00	2,820,686,020.00	61.65	289,118,321.00	2,566,954,022.00	56.10
3-1-1-03-01	Aportes Patronales Sector Privado	3,396,313,000.00	-20,000,000.00	-49,800,000.00	3,346,513,000.00	0.00	3,346,513,000.00	227,907,064.00	2,217,803,612.00	66.27	240,469,331.00	2,015,225,758.00	60.22
3-1-1-03-01-01	Cesantías Fondos Privados	819,903,000.00	-20,000,000.00	-29,800,000.00	790,103,000.00	0.00	790,103,000.00	23,961,110.00	57,783,489.00	7.31	37,855,711.00	57,783,489.00	7.31
3-1-1-03-01-02	Pensiones Fondos Privados	1,196,221,000.00	0.00	0.00	1,196,221,000.00	0.00	1,196,221,000.00	97,263,977.00	1,016,291,877.00	84.96	97,392,060.00	919,762,900.00	76.89
3-1-1-03-01-03	Salud EPS Privadas	860,935,000.00	0.00	0.00	860,935,000.00	0.00	860,935,000.00	68,709,877.00	719,553,874.00	83.58	69,067,860.00	651,364,897.00	75.66

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	52,892,000.00	0.00	0.00	52,892,000.00	0.00	52,892,000.00	4,164,500.00	42,011,972.00	79.43	4,040,600.00	37,847,472.00	71.56
3-1-1-03-01-05	Caja de Compensación	446,362,000.00	0.00	-20,000,000.00	446,362,000.00	0.00	446,362,000.00	33,807,600.00	382,162,400.00	85.62	32,113,300.00	348,467,000.00	78.07
3-1-1-03-02	Aportes Patronales Sector Público	952,256,000.00	276,500,000.00	276,500,000.00	1,228,756,000.00	0.00	1,228,756,000.00	51,295,044.00	602,882,408.00	49.06	48,648,990.00	551,728,264.00	44.90
3-1-1-03-02-01	Cesantías Fondos Públicos	351,828,000.00	270,500,000.00	270,500,000.00	622,328,000.00	0.00	622,328,000.00	8,827,102.00	121,597,553.00	19.54	8,307,343.00	112,770,451.00	18.12
3-1-1-03-02-02	Pensiones Fondos Públicos	19,216,000.00	0.00	0.00	19,216,000.00	0.00	19,216,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-05	ESAP	58,291,000.00	0.00	0.00	58,291,000.00	0.00	58,291,000.00	4,235,800.00	47,948,600.00	82.26	4,024,800.00	43,727,000.00	75.02
3-1-1-03-02-06	ICBF	349,792,000.00	0.00	0.00	349,792,000.00	0.00	349,792,000.00	25,359,600.00	287,212,000.00	82.11	24,088,300.00	261,936,600.00	74.88
3-1-1-03-02-07	SENA	58,291,000.00	0.00	0.00	58,291,000.00	0.00	58,291,000.00	4,235,800.00	47,948,600.00	82.26	4,024,800.00	43,727,000.00	75.02
3-1-1-03-02-08	Institutos Técnicos	111,979,000.00	0.00	0.00	111,979,000.00	0.00	111,979,000.00	8,460,200.00	95,798,300.00	85.55	8,037,600.00	87,366,400.00	78.02
3-1-1-03-02-09	Comisiones	2,859,000.00	6,000,000.00	6,000,000.00	8,859,000.00	0.00	8,859,000.00	176,542.00	2,377,355.00	26.84	166,147.00	2,200,813.00	24.84
3-1-2	GASTOS GENERALES	3,100,000,000.00	0.00	0.00	3,100,000,000.00	0.00	3,100,000,000.00	394,070,724.00	2,739,045,832.00	88.36	218,404,725.00	1,568,338,725.00	50.59
3-1-2-01	Adquisición de Bienes	346,320,000.00	0.00	-100,153,179.00	246,166,821.00	0.00	246,166,821.00	18,400,000.00	120,491,190.00	48.95	6,360,207.00	64,509,322.00	26.21
3-1-2-01-01	Dotación	3,120,000.00	0.00	-3,120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	260,000,000.00	0.00	-97,033,179.00	162,966,821.00	0.00	162,966,821.00	9,400,000.00	66,929,190.00	41.07	714,000.00	43,171,145.00	26.49
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	7,836,000.00	75.35	761,498.00	4,511,467.00	43.38
3-1-2-01-04	Materiales y Suministros	72,800,000.00	0.00	0.00	72,800,000.00	0.00	72,800,000.00	9,000,000.00	45,726,000.00	62.81	4,884,709.00	16,826,710.00	23.11
3-1-2-02	Adquisición de Servicios	2,752,640,000.00	0.00	100,153,179.00	2,852,793,179.00	0.00	2,852,793,179.00	375,639,324.00	2,618,385,064.00	91.78	212,044,518.00	1,503,691,225.00	52.71
3-1-2-02-01	Arrendamientos	737,192,000.00	0.00	282,471,000.00	1,019,663,000.00	0.00	1,019,663,000.00	0.00	988,872,714.00	96.98	78,273,394.00	584,489,161.00	57.32
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	25,094,969.00	25,094,969.00	0.00	25,094,969.00	0.00	24,257,769.00	96.66	0.00	24,257,769.00	96.66
3-1-2-02-03	Gastos de Transporte y Comunicación	457,866,000.00	0.00	0.00	457,866,000.00	0.00	457,866,000.00	3,440,910.00	319,761,625.00	69.84	25,515,929.00	245,356,880.00	53.59
3-1-2-02-04	Impresos y Publicaciones	8,320,000.00	0.00	0.00	8,320,000.00	0.00	8,320,000.00	0.00	1,814,096.00	21.80	0.00	1,814,096.00	21.80
3-1-2-02-05	Mantenimiento y Reparaciones	959,449,000.00	0.00	0.00	959,449,000.00	0.00	959,449,000.00	359,733,374.00	955,275,612.00	99.57	57,405,538.00	411,205,622.00	42.86
3-1-2-02-05-01	Mantenimiento Entidad	959,449,000.00	0.00	0.00	959,449,000.00	0.00	959,449,000.00	359,733,374.00	955,275,612.00	99.57	57,405,538.00	411,205,622.00	42.86
3-1-2-02-06	Seguros	208,000,000.00	0.00	-207,412,790.00	587,210.00	0.00	587,210.00	0.00	587,210.00	100.00	0.00	587,210.00	100.00
3-1-2-02-06-01	Seguros Entidad	208,000,000.00	0.00	-207,412,790.00	587,210.00	0.00	587,210.00	0.00	587,210.00	100.00	0.00	587,210.00	100.00
3-1-2-02-08	Servicios Públicos	187,200,000.00	0.00	0.00	187,200,000.00	0.00	187,200,000.00	12,465,040.00	135,690,038.00	72.48	12,465,040.00	135,690,038.00	72.48
3-1-2-02-08-01	Energía	91,541,000.00	0.00	0.00	91,541,000.00	0.00	91,541,000.00	7,965,150.00	78,861,000.00	86.15	7,965,150.00	78,861,000.00	86.15
3-1-2-02-08-02	Acueducto y Alcantarillado	9,360,000.00	0.00	0.00	9,360,000.00	0.00	9,360,000.00	0.00	6,551,230.00	69.99	0.00	6,551,230.00	69.99
3-1-2-02-08-03	Aseo	5,179,000.00	0.00	0.00	5,179,000.00	0.00	5,179,000.00	0.00	3,990,638.00	77.05	0.00	3,990,638.00	77.05
3-1-2-02-08-04	Teléfono	81,120,000.00	0.00	0.00	81,120,000.00	0.00	81,120,000.00	4,499,890.00	46,287,170.00	57.06	4,499,890.00	46,287,170.00	57.06
3-1-2-02-09	Capacitación	36,400,000.00	0.00	0.00	36,400,000.00	0.00	36,400,000.00	0.00	36,400,000.00	100.00	8,909,698.00	16,411,735.00	45.09
3-1-2-02-09-01	Capacitación interna	36,400,000.00	0.00	0.00	36,400,000.00	0.00	36,400,000.00	0.00	36,400,000.00	100.00	8,909,698.00	16,411,735.00	45.09
3-1-2-02-10	Bienestar e Incentivos	81,120,000.00	0.00	0.00	81,120,000.00	0.00	81,120,000.00	0.00	81,120,000.00	100.00	7,019,823.00	50,132,016.00	61.80

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3-1-2-02-11	Promoción Institucional	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	23,513,000.00	90.43	0.00	10,671,752.00	41.05
3-1-2-02-12	Salud Ocupacional	51,093,000.00	0.00	0.00	51,093,000.00	0.00	51,093,000.00	0.00	51,093,000.00	100.00	22,455,096.00	23,074,946.00	45.16
3-1-2-03	Otros Gastos Generales	1,040,000.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	31,400.00	169,578.00	16.31	0.00	138,178.00	13.29
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,040,000.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	31,400.00	169,578.00	16.31	0.00	138,178.00	13.29
3-3	INVERSIÓN	50,773,624,000.00	0.00	8,247,559,797.00	59,021,183,797.00	0.00	59,021,183,797.00	5,735,137,415.00	57,528,297,730.00	97.47	13,486,045,543.00	41,671,494,564.00	70.60
3-3-1	DIRECTA	50,773,624,000.00	0.00	8,247,559,797.00	59,021,183,797.00	0.00	59,021,183,797.00	5,735,137,415.00	57,528,297,730.00	97.47	13,486,045,543.00	41,671,494,564.00	70.60
3-3-1-15	Bogotá Mejor Para Todos	50,773,624,000.00	0.00	8,247,559,797.00	59,021,183,797.00	0.00	59,021,183,797.00	5,735,137,415.00	57,528,297,730.00	97.47	13,486,045,543.00	41,671,494,564.00	70.60
3-3-1-15-01	Pilar Igualdad de calidad de vida	31,084,000,000.00	71,791,700.00	4,508,471,296.00	35,592,471,296.00	0.00	35,592,471,296.00	776,818,971.00	35,372,158,595.00	99.38	11,424,230,296.00	32,962,154,947.00	92.61
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	31,084,000,000.00	71,791,700.00	4,508,471,296.00	35,592,471,296.00	0.00	35,592,471,296.00	776,818,971.00	35,372,158,595.00	99.38	11,424,230,296.00	32,962,154,947.00	92.61
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	506,000,000.00	0.00	-109,175,533.00	396,824,467.00	0.00	396,824,467.00	125,388,300.00	365,134,500.00	92.01	18,837,800.00	165,322,333.00	41.66
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	2,732,000,000.00	141,791,700.00	4,438,944,808.00	7,170,944,808.00	0.00	7,170,944,808.00	444,055,918.00	7,159,953,694.00	99.85	295,403,100.00	5,644,706,165.00	78.72
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	27,846,000,000.00	-70,000,000.00	178,702,021.00	28,024,702,021.00	0.00	28,024,702,021.00	207,374,753.00	27,847,070,401.00	99.37	11,109,989,396.00	27,152,126,449.00	96.89
3-3-1-15-02	Pilar Democracia urbana	10,169,000,000.00	0.00	3,849,011,733.00	14,018,011,733.00	0.00	14,018,011,733.00	4,661,651,644.00	12,856,372,679.00	91.71	1,157,422,436.00	1,407,423,693.00	10.04
3-3-1-15-02-17	Espacio público, derecho de todos	10,169,000,000.00	0.00	3,849,011,733.00	14,018,011,733.00	0.00	14,018,011,733.00	4,661,651,644.00	12,856,372,679.00	91.71	1,157,422,436.00	1,407,423,693.00	10.04
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	10,169,000,000.00	0.00	3,849,011,733.00	14,018,011,733.00	0.00	14,018,011,733.00	4,661,651,644.00	12,856,372,679.00	91.71	1,157,422,436.00	1,407,423,693.00	10.04
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	4,394,000,000.00	59,000,000.00	-168,415,833.00	4,225,584,167.00	0.00	4,225,584,167.00	171,692,967.00	4,152,583,905.00	98.27	564,420,264.00	3,152,778,447.00	74.61
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	4,394,000,000.00	59,000,000.00	-168,415,833.00	4,225,584,167.00	0.00	4,225,584,167.00	171,692,967.00	4,152,583,905.00	98.27	564,420,264.00	3,152,778,447.00	74.61
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	2,463,000,000.00	70,000,000.00	-99,415,833.00	2,363,584,167.00	0.00	2,363,584,167.00	171,692,967.00	2,355,164,167.00	99.64	370,358,067.00	1,707,727,599.00	72.25
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	406,000,000.00	-11,000,000.00	9,000,000.00	415,000,000.00	0.00	415,000,000.00	0.00	350,419,738.00	84.44	0.00	256,259,800.00	61.75
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,525,000,000.00	0.00	-78,000,000.00	1,447,000,000.00	0.00	1,447,000,000.00	0.00	1,447,000,000.00	100.00	194,062,197.00	1,188,791,048.00	82.16
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,126,624,000.00	-130,791,700.00	58,492,601.00	5,185,116,601.00	0.00	5,185,116,601.00	124,973,833.00	5,147,182,551.00	99.27	339,972,547.00	4,149,137,477.00	80.02
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,776,000,000.00	0.00	11,192,853.00	1,787,192,853.00	0.00	1,787,192,853.00	4,743,367.00	1,769,768,319.00	99.03	225,724,547.00	1,338,324,926.00	74.88
3-3-1-15-07-42-1009	Transparencia y gestión pública para	1,776,000,000.00	0.00	11,192,853.00	1,787,192,853.00	0.00	1,787,192,853.00	4,743,367.00	1,769,768,319.00	99.03	225,724,547.00	1,338,324,926.00	74.88

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

04-12-2017
06:57

ENTIDAD:		119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)	
			MES	ACUMULADO							MES	ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
	todos													
3-3-1-15-07-43	Modernización institucional	840,624,000.00	0.00	246,689,648.00	1,087,313,648.00	0.00	1,087,313,648.00	120,230,466.00	1,066,804,132.00	98.11	79,047,000.00	712,125,124.00	65.49	
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	840,624,000.00	0.00	246,689,648.00	1,087,313,648.00	0.00	1,087,313,648.00	120,230,466.00	1,066,804,132.00	98.11	79,047,000.00	712,125,124.00	65.49	
3-3-1-15-07-44	Gobierno y ciudadanía digital	442,000,000.00	-10,791,700.00	-79,389,900.00	362,610,100.00	0.00	362,610,100.00	0.00	362,610,100.00	100.00	35,201,000.00	267,929,867.00	73.89	
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	442,000,000.00	-10,791,700.00	-79,389,900.00	362,610,100.00	0.00	362,610,100.00	0.00	362,610,100.00	100.00	35,201,000.00	267,929,867.00	73.89	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,068,000,000.00	-120,000,000.00	-120,000,000.00	1,948,000,000.00	0.00	1,948,000,000.00	0.00	1,948,000,000.00	100.00	0.00	1,830,757,560.00	93.98	
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,068,000,000.00	-120,000,000.00	-120,000,000.00	1,948,000,000.00	0.00	1,948,000,000.00	0.00	1,948,000,000.00	100.00	0.00	1,830,757,560.00	93.98	


DIDIER RICARDO ORDUZ MARTINEZ
RESPONSABLE DEL PRESUPUESTO
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SECRETARIA DE DESPACHO
 CC No. 39781013 DE USAQUEN