

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

03-10-2016

10:58

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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		12	13	
3	GASTOS	65,824,278,000.00	0.00	0.00	65,824,278,000.00	0.00	65,824,278,000.00	5,500,132,251.00	49,169,278,914.00	74.70	1,449,792,703.00	28,014,546,780.00	42.56
3-1	GASTOS DE FUNCIONAMIENTO	13,805,003,000.00	0.00	0.00	13,805,003,000.00	0.00	13,805,003,000.00	994,479,823.00	9,071,890,848.00	65.71	956,418,730.00	7,943,775,682.00	57.54
3-1-1	SERVICIOS PERSONALES	10,805,003,000.00	0.00	526,851,732.00	11,331,854,732.00	0.00	11,331,854,732.00	949,874,597.00	7,164,776,609.00	63.23	800,764,311.00	6,924,493,321.00	61.11
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,832,964,000.00	0.00	574,014,384.00	8,406,978,384.00	0.00	8,406,978,384.00	605,733,252.00	5,497,726,688.00	65.39	604,475,034.00	5,495,051,774.00	65.36
3-1-1-01-01	Sueldos Personal de Nómina	3,700,519,000.00	0.00	442,111,059.00	4,142,630,059.00	0.00	4,142,630,059.00	378,654,961.00	2,834,742,284.00	68.43	378,654,961.00	2,834,493,189.00	68.42
3-1-1-01-04	Gastos de Representación	671,343,000.00	0.00	0.00	671,343,000.00	0.00	671,343,000.00	55,487,590.00	476,319,579.00	70.95	55,487,590.00	476,319,579.00	70.95
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	169,106,000.00	0.00	-80,700,000.00	88,406,000.00	0.00	88,406,000.00	1,305,946.00	14,782,142.00	16.72	1,305,946.00	14,782,142.00	16.72
3-1-1-01-06	Auxilio de Transporte	1,923,000.00	0.00	0.00	1,923,000.00	0.00	1,923,000.00	113,960.00	1,318,310.00	68.55	113,960.00	1,318,310.00	68.55
3-1-1-01-07	Subsidio de Alimentación	12,767,000.00	0.00	0.00	12,767,000.00	0.00	12,767,000.00	861,274.00	7,278,722.00	57.01	861,274.00	7,278,722.00	57.01
3-1-1-01-08	Bonificación por Servicios Prestados	132,957,000.00	0.00	9,103,965.00	142,060,965.00	0.00	142,060,965.00	1,867,579.00	102,205,987.00	71.95	1,867,579.00	101,059,996.00	71.14
3-1-1-01-11	Prima Semestral	648,447,000.00	-5,551,346.00	-15,796,887.00	632,650,113.00	0.00	632,650,113.00	0.00	575,591,498.00	90.98	0.00	575,591,498.00	90.98
3-1-1-01-13	Prima de Navidad	572,383,000.00	0.00	41,570,333.00	613,953,333.00	0.00	613,953,333.00	615,715.00	21,723,869.00	3.54	0.00	21,108,154.00	3.44
3-1-1-01-14	Prima de Vacaciones	274,740,000.00	0.00	2,419,826.00	277,159,826.00	0.00	277,159,826.00	27,634,815.00	218,552,503.00	78.85	27,328,177.00	218,245,865.00	78.74
3-1-1-01-15	Prima Técnica	1,269,478,000.00	0.00	124,854,320.00	1,394,332,320.00	0.00	1,394,332,320.00	120,818,864.00	907,270,819.00	65.07	120,818,864.00	907,270,819.00	65.07
3-1-1-01-16	Prima de Antigüedad	156,426,000.00	0.00	0.00	156,426,000.00	0.00	156,426,000.00	11,978,416.00	98,598,682.00	63.03	11,978,416.00	98,577,072.00	63.02
3-1-1-01-21	Vacaciones en Dinero	100,000,000.00	5,551,346.00	35,451,768.00	135,451,768.00	0.00	135,451,768.00	306,638.00	127,008,406.00	93.77	0.00	126,701,768.00	93.54
3-1-1-01-26	Bonificación Especial de Recreación	20,560,000.00	0.00	0.00	20,560,000.00	0.00	20,560,000.00	2,123,332.00	16,271,750.00	79.14	2,094,105.00	16,242,523.00	79.00
3-1-1-01-27	Reconocimiento por Coordinación	37,125,000.00	0.00	15,000,000.00	52,125,000.00	0.00	52,125,000.00	3,964,162.00	36,838,545.00	70.67	3,964,162.00	36,838,545.00	70.67
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	65,190,000.00	0.00	0.00	65,190,000.00	0.00	65,190,000.00	0.00	59,223,592.00	90.85	0.00	59,223,592.00	90.85
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	400,000,000.00	0.00	-196,939,564.00	203,060,436.00	0.00	203,060,436.00	0.00	199,483,966.00	98.24	18,983,650.00	128,711,310.00	63.39
3-1-1-02-03	Honorarios	350,000,000.00	0.00	-183,187,564.00	166,812,436.00	0.00	166,812,436.00	0.00	166,812,436.00	100.00	15,353,480.00	109,471,409.00	65.63
3-1-1-02-03-01	Honorarios Entidad	350,000,000.00	0.00	-183,187,564.00	166,812,436.00	0.00	166,812,436.00	0.00	166,812,436.00	100.00	15,353,480.00	109,471,409.00	65.63
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.00	0.00	-13,752,000.00	36,248,000.00	0.00	36,248,000.00	0.00	32,671,530.00	90.13	3,630,170.00	19,239,901.00	53.08
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,572,039,000.00	0.00	149,776,912.00	2,721,815,912.00	0.00	2,721,815,912.00	344,141,345.00	1,467,565,955.00	53.92	177,305,627.00	1,300,730,237.00	47.79
3-1-1-03-01	Aportes Patronales Sector Privado	1,910,419,000.00	0.00	157,472,421.00	2,067,891,421.00	0.00	2,067,891,421.00	274,987,283.00	1,141,378,566.00	55.20	142,941,805.00	1,009,333,088.00	48.81
3-1-1-03-01-01	Cesantías Fondos Privados	378,708,000.00	0.00	45,948,687.00	424,656,687.00	0.00	424,656,687.00	625,326.00	22,889,596.00	5.39	0.00	22,264,270.00	5.24
3-1-1-03-01-02	Pensiones Fondos Privados	713,331,000.00	0.00	53,442,287.00	766,773,287.00	0.00	766,773,287.00	132,736,241.00	528,926,922.00	68.98	69,605,961.00	465,796,642.00	60.75
3-1-1-03-01-03	Salud EPS Privadas	505,278,000.00	0.00	37,913,537.00	543,191,537.00	0.00	543,191,537.00	93,732,600.00	374,294,700.00	68.91	49,169,000.00	329,731,100.00	60.70
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	31,037,000.00	0.00	2,328,613.00	33,365,613.00	0.00	33,365,613.00	5,546,616.00	22,056,248.00	66.10	2,820,544.00	19,330,176.00	57.93

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	11=(10/8)	12	13	14=(13/8)
3-1-1-03-01-05	Caja de Compensación	282,065,000.00	0.00	17,839,297.00	299,904,297.00	0.00	299,904,297.00	42,346,500.00	193,211,100.00	64.42	21,346,300.00	172,210,900.00	57.42
3-1-1-03-02	Aportes Patronales Sector Público	661,620,000.00	0.00	-7,695,509.00	653,924,491.00	0.00	653,924,491.00	69,154,062.00	326,187,389.00	49.88	34,363,822.00	291,397,149.00	44.56
3-1-1-03-02-01	Cesantías Fondos Públicos	309,576,000.00	0.00	-30,000,000.00	279,576,000.00	0.00	279,576,000.00	15,905,253.00	83,001,638.00	29.69	7,531,392.00	74,627,777.00	26.69
3-1-1-03-02-05	ESAP	35,257,000.00	0.00	2,230,383.00	37,487,383.00	0.00	37,487,383.00	5,293,000.00	24,153,100.00	64.43	2,668,200.00	21,528,300.00	57.43
3-1-1-03-02-06	ICBF	211,554,000.00	0.00	13,382,826.00	224,936,826.00	0.00	224,936,826.00	31,759,700.00	144,907,400.00	64.42	16,009,700.00	129,157,400.00	57.42
3-1-1-03-02-07	SENA	35,257,000.00	0.00	2,230,383.00	37,487,383.00	0.00	37,487,383.00	5,293,000.00	24,169,000.00	64.47	2,668,200.00	21,544,200.00	57.47
3-1-1-03-02-08	Institutos Técnicos	67,790,000.00	0.00	4,460,899.00	72,250,899.00	0.00	72,250,899.00	10,585,000.00	48,296,200.00	66.85	5,335,700.00	43,046,900.00	59.58
3-1-1-03-02-09	Comisiones	2,186,000.00	0.00	0.00	2,186,000.00	0.00	2,186,000.00	318,109.00	1,660,051.00	75.94	150,630.00	1,492,572.00	68.28
3-1-2	GASTOS GENERALES	3,000,000,000.00	0.00	-526,851,732.00	2,473,148,268.00	0.00	2,473,148,268.00	44,605,226.00	1,907,114,239.00	77.11	155,654,419.00	1,019,282,361.00	41.21
3-1-2-01	Adquisición de Bienes	333,000,000.00	0.00	-191,784,971.00	141,215,029.00	0.00	141,215,029.00	16,466,838.00	120,519,804.00	85.34	3,148,858.00	53,037,704.00	37.56
3-1-2-01-01	Dotación	3,000,000.00	0.00	-1,406,327.00	1,593,673.00	0.00	1,593,673.00	0.00	1,593,673.00	100.00	0.00	1,593,673.00	100.00
3-1-2-01-02	Gastos de Computador	250,000,000.00	0.00	-186,378,644.00	63,621,356.00	0.00	63,621,356.00	436,950.00	63,543,257.00	99.88	2,817,536.00	18,007,407.00	28.30
3-1-2-01-03	Combustibles, Lubricantes y Liantas	10,000,000.00	0.00	-4,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.00	83,638.00	83,638.00	1.39
3-1-2-01-04	Materiales y Suministros	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	16,029,888.00	49,382,874.00	70.55	247,684.00	33,352,986.00	47.65
3-1-2-02	Adquisición de Servicios	2,666,000,000.00	0.00	-335,066,761.00	2,330,933,239.00	0.00	2,330,933,239.00	28,138,388.00	1,786,368,337.00	76.64	152,279,463.00	966,018,559.00	41.44
3-1-2-02-01	Arrendamientos	750,000,000.00	0.00	-51,477,167.00	698,522,833.00	0.00	698,522,833.00	0.00	617,591,983.00	88.41	75,990,970.00	380,936,512.00	54.53
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	1,059,304.00	1,059,304.00	0.00	1,059,304.00	0.00	667,308.00	62.99	0.00	667,308.00	62.99
3-1-2-02-03	Gastos de Transporte y Comunicación	400,000,000.00	0.00	-69,876,398.00	330,123,602.00	0.00	330,123,602.00	2,862,935.00	260,948,914.00	79.05	14,722,030.00	163,846,906.00	49.63
3-1-2-02-04	Impresos y Publicaciones	8,000,000.00	0.00	-1,173,500.00	6,826,500.00	0.00	6,826,500.00	0.00	4,260,500.00	62.41	3,369,000.00	4,260,500.00	62.41
3-1-2-02-05	Mantenimiento y Reparaciones	950,000,000.00	0.00	-213,599,000.00	736,401,000.00	0.00	736,401,000.00	5,567,723.00	602,155,976.00	81.77	38,193,200.00	263,919,957.00	35.84
3-1-2-02-05-01	Mantenimiento Entidad	950,000,000.00	0.00	-213,599,000.00	736,401,000.00	0.00	736,401,000.00	5,567,723.00	602,155,976.00	81.77	38,193,200.00	263,919,957.00	35.84
3-1-2-02-06	Seguros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	15,623,800.00	7.81	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	15,623,800.00	7.81	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	19,707,730.00	136,391,097.00	75.77	19,707,730.00	136,391,097.00	75.77
3-1-2-02-08-01	Energía	88,020,000.00	0.00	0.00	88,020,000.00	0.00	88,020,000.00	7,551,990.00	79,228,877.00	90.01	7,551,990.00	79,228,877.00	90.01
3-1-2-02-08-02	Acueducto y Alcantarillado	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	919,290.00	4,418,140.00	49.09	919,290.00	4,418,140.00	49.09
3-1-2-02-08-03	Aseo	4,980,000.00	0.00	0.00	4,980,000.00	0.00	4,980,000.00	767,550.00	2,017,460.00	40.51	767,550.00	2,017,460.00	40.51
3-1-2-02-08-04	Teléfono	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	10,468,900.00	50,726,620.00	65.03	10,468,900.00	50,726,620.00	65.03
3-1-2-02-09	Capacitación	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	78,000,000.00	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	55,000,000.00	70.51	0.00	5,248,820.00	6.73
3-1-2-02-11	Promoción Institucional	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	18,728,759.00	74.92	296,533.00	7,736,659.00	30.95
3-1-2-02-12	Salud Ocupacional	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	3,010,800.00	7.53

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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)	
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	226,098.00	22.61	226,098.00	22.61	
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	226,098.00	22.61	226,098.00	22.61	
3-3	INVERSIÓN	52,019,275,000.00	0.00	0.00	52,019,275,000.00	0.00	52,019,275,000.00	4,505,652,428.00	40,097,388,066.00	77.08	493,373,973.00	20,070,771,098.00	38.58
3-3-1	DIRECTA	51,974,275,000.00	0.00	0.00	51,974,275,000.00	0.00	51,974,275,000.00	4,505,652,428.00	40,097,388,066.00	77.15	493,373,973.00	20,070,771,098.00	38.62
3-3-1-14	Bogotá Humana	51,974,275,000.00	0.00	-24,074,822,939.00	27,899,452,061.00	0.00	27,899,452,061.00	-45,068,709.00	27,852,417,899.00	99.83	318,602,503.00	19,328,620,791.00	69.28
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	44,192,558,000.00	0.00	-20,245,801,706.00	23,946,756,294.00	0.00	23,946,756,294.00	-32,905,285.00	23,913,851,009.00	99.86	126,623,614.00	16,297,183,913.00	68.06
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	474,391,000.00	0.00	-253,843,364.00	220,547,636.00	0.00	220,547,636.00	-2,562,093.00	217,985,543.00	98.84	9,373,300.00	208,612,243.00	94.59
3-3-1-14-01-01-0926	Libertades y derechos culturales y deportivos para la primera infancia y la familia	474,391,000.00	0.00	-253,843,364.00	220,547,636.00	0.00	220,547,636.00	-2,562,093.00	217,985,543.00	98.84	9,373,300.00	208,612,243.00	94.59
3-3-1-14-01-01-0926-104	Educación inicial diferencial, inclusiva	474,391,000.00	0.00	-253,843,364.00	220,547,636.00	0.00	220,547,636.00	-2,562,093.00	217,985,543.00	98.84	9,373,300.00	208,612,243.00	94.59
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	1,336,541,000.00	0.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	-2,108,667.00	442,362,601.00	99.53	9,950,000.00	352,522,401.00	79.31
3-3-1-14-01-05-0779	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,336,541,000.00	0.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	-2,108,667.00	442,362,601.00	99.53	9,950,000.00	352,522,401.00	79.31
3-3-1-14-01-05-0779-128	Bogotá reconoce y apropia la diversidad	1,336,541,000.00	0.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	-2,108,667.00	442,362,601.00	99.53	9,950,000.00	352,522,401.00	79.31
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	42,381,626,000.00	0.00	-19,099,888,610.00	23,281,737,390.00	0.00	23,281,737,390.00	-28,234,525.00	23,253,502,865.00	99.88	107,300,314.00	15,736,049,269.00	67.59
3-3-1-14-01-08-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,077,770,000.00	0.00	-406,356,082.00	671,413,918.00	0.00	671,413,918.00	-9,026,252.00	662,387,666.00	98.66	33,317,147.00	298,245,014.00	44.42
3-3-1-14-01-08-0209-144	Arte, cultura y patrimonio en la transfo	1,077,770,000.00	0.00	-406,356,082.00	671,413,918.00	0.00	671,413,918.00	-9,026,252.00	662,387,666.00	98.66	33,317,147.00	298,245,014.00	44.42
3-3-1-14-01-08-0763	Gestión cultural local	3,845,242,000.00	0.00	-2,558,611,933.00	1,286,630,067.00	0.00	1,286,630,067.00	-10,553,635.00	1,276,076,432.00	99.18	0.00	1,225,200,395.00	95.23
3-3-1-14-01-08-0763-144	Arte, cultura y patrimonio en la transfo	3,845,242,000.00	0.00	-2,558,611,933.00	1,286,630,067.00	0.00	1,286,630,067.00	-10,553,635.00	1,276,076,432.00	99.18	0.00	1,225,200,395.00	95.23
3-3-1-14-01-08-0767	Fortalecimiento de la red de bibliotecas y fomento o valoración a la lectura	19,784,000,000.00	0.00	-198,955,540.00	19,585,044,460.00	0.00	19,585,044,460.00	0.00	19,585,044,460.00	100.00	21,591,847.00	12,815,032,132.00	65.43
3-3-1-14-01-08-0767-149	Fortalecimiento de la red de biblioteca	19,784,000,000.00	0.00	-198,955,540.00	19,585,044,460.00	0.00	19,585,044,460.00	0.00	19,585,044,460.00	100.00	21,591,847.00	12,815,032,132.00	65.43
3-3-1-14-01-08-0771	La recreación, el deporte y la	150,000,000.00	0.00	-70,860,001.00	79,139,999.00	0.00	79,139,999.00	0.00	79,139,999.00	100.00	0.00	51,483,999.00	65.05

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE				MES: SEPTIEMBRE									
UNIDAD EJECUTORA: 01 - UNIDAD 01				VIGENCIA FISCAL: 2016									
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)
	actividad física incluyente, equitativa y no segregada												
3-3-1-14-01-08-0771-145	Cotidianidad libre v activa	150,000,000.00	0.00	-70,860,001.00	79,139,999.00	0.00	79,139,999.00	0.00	79,139,999.00	100.00	0.00	51,483,999.00	65.05
3-3-1-14-01-08-0773	Oportunidades para el ejercicio de los derechos culturales	2,817,276,000.00	0.00	-1,884,221,205.00	933,054,795.00	0.00	933,054,795.00	-4,588,162.00	928,466,633.00	99.51	21,104,100.00	809,365,129.00	86.74
3-3-1-14-01-08-0773-144	Arte, cultura v patrimonio en la tranfo	2,817,276,000.00	0.00	-1,884,221,205.00	933,054,795.00	0.00	933,054,795.00	-4,588,162.00	928,466,633.00	99.51	21,104,100.00	809,365,129.00	86.74
3-3-1-14-01-08-0782	Territorios culturales y revitalizados / Equipamientos y corredores culturales	14,364,017,000.00	0.00	-13,828,192,574.00	535,824,426.00	0.00	535,824,426.00	-4,066,476.00	531,757,950.00	99.24	27,136,550.00	419,481,745.00	78.29
3-3-1-14-01-08-0782-143	Corredores culturales v recreativos (n)	14,364,017,000.00	0.00	-13,828,192,574.00	535,824,426.00	0.00	535,824,426.00	-4,066,476.00	531,757,950.00	99.24	27,136,550.00	419,481,745.00	78.29
3-3-1-14-01-08-0922	Ciudadanías juveniles	343,321,000.00	0.00	-152,691,275.00	190,629,725.00	0.00	190,629,725.00	0.00	190,629,725.00	100.00	4,150,670.00	117,240,855.00	61.50
3-3-1-14-01-08-0922-146	Ciudadanías juveniles	343,321,000.00	0.00	-152,691,275.00	190,629,725.00	0.00	190,629,725.00	0.00	190,629,725.00	100.00	4,150,670.00	117,240,855.00	61.50
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,781,717,000.00	0.00	-3,829,021,233.00	3,952,695,767.00	0.00	3,952,695,767.00	-12,163,424.00	3,938,566,890.00	99.64	191,978,889.00	3,031,436,878.00	76.69
3-3-1-14-03-24	Bogotá Humana: participa y decide	3,378,719,000.00	0.00	-1,729,472,757.00	1,649,246,243.00	0.00	1,649,246,243.00	-4,797,693.00	1,642,483,097.00	99.59	67,750,915.00	1,201,230,101.00	72.84
3-3-1-14-03-24-0720	Transformaciones culturales hacia una nueva ciudadanía	874,000,000.00	0.00	-121,830,018.00	752,169,982.00	0.00	752,169,982.00	-1,579,557.00	750,590,425.00	99.79	41,804,468.00	410,782,650.00	54.61
3-3-1-14-03-24-0720-216	Garantía v fortalecimiento de capacida	874,000,000.00	0.00	-121,830,018.00	752,169,982.00	0.00	752,169,982.00	-1,579,557.00	750,590,425.00	99.79	41,804,468.00	410,782,650.00	54.61
3-3-1-14-03-24-0755	Formalización v fortalecimiento de las entidades sin ánimo de lucro con fines culturales, recreativos y deportivos del Distrito Capital	800,570,000.00	0.00	-627,850,260.00	172,719,740.00	0.00	172,719,740.00	0.00	170,754,287.00	98.86	0.00	170,754,287.00	98.86
3-3-1-14-03-24-0755-216	Garantía v fortalecimiento de capacida	800,570,000.00	0.00	-627,850,260.00	172,719,740.00	0.00	172,719,740.00	0.00	170,754,287.00	98.86	0.00	170,754,287.00	98.86
3-3-1-14-03-24-0778	Participación cultural v deportiva incidente y decisoria	925,125,000.00	0.00	-699,274,627.00	225,850,373.00	0.00	225,850,373.00	-3,218,136.00	222,632,237.00	98.58	13,032,300.00	193,577,547.00	85.71
3-3-1-14-03-24-0778-215	Planeación v presupuesto participativo	925,125,000.00	0.00	-699,274,627.00	225,850,373.00	0.00	225,850,373.00	-3,218,136.00	222,632,237.00	98.58	13,032,300.00	193,577,547.00	85.71
3-3-1-14-03-24-0786	Construcción de conocimiento para la participación ciudadana	779,024,000.00	0.00	-280,517,852.00	498,506,148.00	0.00	498,506,148.00	0.00	498,506,148.00	100.00	12,914,147.00	426,115,617.00	85.48
3-3-1-14-03-24-0786-216	Garantía v fortalecimiento de capacida	779,024,000.00	0.00	-280,517,852.00	498,506,148.00	0.00	498,506,148.00	0.00	498,506,148.00	100.00	12,914,147.00	426,115,617.00	85.48
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción v control social efectivo e incluyente	226,221,000.00	0.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	-7,365,730.00	69,617,564.00	90.43	0.00	69,617,564.00	90.43
3-3-1-14-03-26-0945	Fortalecimiento de la transparencia, la probidad v el control social en la gestión de la cultura, la recreación, el deporte v la actividad física	226,221,000.00	0.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	-7,365,730.00	69,617,564.00	90.43	0.00	69,617,564.00	90.43
3-3-1-14-03-26-0945-222	Fortalecimiento de la capacidad institu	226,221,000.00	0.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	-7,365,730.00	69,617,564.00	90.43	0.00	69,617,564.00	90.43
3-3-1-14-03-31	Fortalecimiento de la función administrativa v desarrollo	4,176,777,000.00	0.00	-1,950,310,770.00	2,226,466,230.00	0.00	2,226,466,230.00	-1.00	2,226,466,229.00	100.00	124,227,974.00	1,760,589,213.00	79.08

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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2016			
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	12	13	14
3-3-1-14-03-31-0791	Institucional Fortalecimiento sectorial e institucional para la cultura, la recreación y el deporte	4,176,777.000.00	0.00	-1,950,310,770.00	2,226,466,230.00	0.00	2,226,466,230.00	-1.00	2,226,466,229.00	100.00	124,227,974.00	1,760,589,213.00	79.08
3-3-1-14-03-31-0791-235	Sistemas de mejoramiento de la gestión	4,176,777.000.00	0.00	-1,950,310,770.00	2,226,466,230.00	0.00	2,226,466,230.00	-1.00	2,226,466,229.00	100.00	124,227,974.00	1,760,589,213.00	79.08
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	24,074,822,939.00	24,074,822,939.00	0.00	24,074,822,939.00	4,550,721,137.00	12,244,970,167.00	50.86	174,771,470.00	742,150,307.00	3.08
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	9,319,808,000.00	9,319,808,000.00	0.00	9,319,808,000.00	866,226,705.00	2,582,673,129.00	27.71	23,681,306.00	591,060,143.00	6.34
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	0.00	9,319,808,000.00	9,319,808,000.00	0.00	9,319,808,000.00	866,226,705.00	2,582,673,129.00	27.71	23,681,306.00	591,060,143.00	6.34
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	0.00	0.00	222,867,000.00	222,867,000.00	0.00	222,867,000.00	21,740,000.00	74,227,935.00	33.31	3,250,690.00	3,250,690.00	1.46
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	0.00	0.00	5,432,941,000.00	5,432,941,000.00	0.00	5,432,941,000.00	378,070,665.00	1,992,514,691.00	36.67	18,466,769.00	585,845,606.00	10.78
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	0.00	0.00	3,664,000,000.00	3,664,000,000.00	0.00	3,664,000,000.00	466,416,040.00	515,930,503.00	14.08	1,963,847.00	1,963,847.00	0.05
3-3-1-15-02	Pilar Democracia urbana	0.00	0.00	8,773,238,000.00	8,773,238,000.00	0.00	8,773,238,000.00	2,866,074,209.00	6,428,880,340.00	73.28	10,000,837.00	10,000,837.00	0.11
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	0.00	8,773,238,000.00	8,773,238,000.00	0.00	8,773,238,000.00	2,866,074,209.00	6,428,880,340.00	73.28	10,000,837.00	10,000,837.00	0.11
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	0.00	0.00	8,773,238,000.00	8,773,238,000.00	0.00	8,773,238,000.00	2,866,074,209.00	6,428,880,340.00	73.28	10,000,837.00	10,000,837.00	0.11
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	1,269,142,939.00	1,269,142,939.00	0.00	1,269,142,939.00	110,525,000.00	779,706,863.00	61.44	75,384,392.00	75,384,392.00	5.94
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	1,269,142,939.00	1,269,142,939.00	0.00	1,269,142,939.00	110,525,000.00	779,706,863.00	61.44	75,384,392.00	75,384,392.00	5.94
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	0.00	0.00	748,400,000.00	748,400,000.00	0.00	748,400,000.00	90,000,000.00	405,043,068.00	54.12	28,384,862.00	28,384,862.00	3.79
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	0.00	0.00	285,965,000.00	285,965,000.00	0.00	285,965,000.00	20,525,000.00	167,947,000.00	58.73	18,000,000.00	18,000,000.00	6.29
3-3-1-15-03-25-1137	Comunidades culturales para la paz	0.00	0.00	234,777,939.00	234,777,939.00	0.00	234,777,939.00	0.00	206,716,795.00	88.05	28,999,530.00	28,999,530.00	12.35
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	4,712,634,000.00	4,712,634,000.00	0.00	4,712,634,000.00	707,895,223.00	2,453,709,835.00	52.07	65,704,935.00	65,704,935.00	1.39
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,254,286,000.00	1,254,286,000.00	0.00	1,254,286,000.00	552,609,588.00	786,807,778.00	62.73	11,132,172.00	11,132,172.00	0.89
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	0.00	0.00	1,254,286,000.00	1,254,286,000.00	0.00	1,254,286,000.00	552,609,588.00	786,807,778.00	62.73	11,132,172.00	11,132,172.00	0.89
3-3-1-15-07-43	Modernización institucional	0.00	0.00	2,144,000,000.00	2,144,000,000.00	0.00	2,144,000,000.00	52,178,785.00	506,376,612.00	23.62	48,346,758.00	48,346,758.00	2.25
		0.00	0.00	2,144,000,000.00	2,144,000,000.00	0.00	2,144,000,000.00	52,178,785.00	506,376,612.00	23.62	48,346,758.00	48,346,758.00	2.25

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ENTIDAD:		119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE							MES:		SEPTIEMBRE			
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)		
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión		0.00											
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	181,500,000.00	181,500,000.00	0.00	181,500,000.00	26,556,250.00	47,309,600.00	26.07	0.00	0.00	0.00	
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	0.00	0.00	181,500,000.00	181,500,000.00	0.00	181,500,000.00	26,556,250.00	47,309,600.00	26.07	0.00	0.00	0.00	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	1,132,848,000.00	1,132,848,000.00	0.00	1,132,848,000.00	76,550,600.00	1,113,215,845.00	98.27	6,226,005.00	6,226,005.00	0.55	
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	0.00	0.00	1,132,848,000.00	1,132,848,000.00	0.00	1,132,848,000.00	76,550,600.00	1,113,215,845.00	98.27	6,226,005.00	6,226,005.00	0.55	
3-3-4	PASIVOS EXIGIBLES	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	


DIDIER RICARDO ORDUZ MARTINEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 19375282 DE BOGOTA
 Teléfono: 3274900


MARÍA CLAUDIA LÓPEZ SORZANO
SECRETARIA DE DESPACHO
 CC No. 39781013 DE USAQUEN