

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

Pres
01-09-2016
07:52

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: AGOSTO											
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	11	12	13	14
3	GASTOS	65,824,278,000.00	0.00	0.00	65,824,278,000.00	0.00	65,824,278,000.00	6,532,832,843.00	43,669,146,663.00	66.34	2,386,420,371.00	26,564,754,077.00	40.36
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	698,400,421.00	8,077,411,025.00	58.51	902,675,295.00	6,987,356,952.00	50.61
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	686,738,035.00	6,214,902,012.00	54.84	729,364,428.00	6,123,729,010.00	54.04
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	535,815,914.00	4,891,993,436.00	58.19	547,179,853.00	4,890,576,740.00	58.17
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	339,340,192.00	2,456,087,323.00	59.29	339,340,192.00	2,455,838,228.00	59.28
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	52,412,176.00	420,831,989.00	62.69	52,412,176.00	420,831,989.00	62.69
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	1,047,248.00	13,476,196.00	15.24	1,047,248.00	13,476,196.00	15.24
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	116,550.00	1,204,350.00	62.63	116,550.00	1,204,350.00	62.63
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	836,840.00	6,417,448.00	50.27	836,840.00	6,417,448.00	50.27
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	5,886,772.00	100,338,408.00	70.63	7,076,736.00	99,192,417.00	69.82
3-1-1-01-11	Prima Semestral	648,447,000.00	-15,000,000.00	-10,245,541.00	638,201,459.00	0.00	638,201,459.00	0.00	575,591,498.00	90.19	0.00	575,591,498.00	90.19
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	0.00	21,108,154.00	3.44	4,797,754.00	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	5,240,321.00	190,917,668.00	68.88	7,569,146.00	190,917,668.00	68.88
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	114,295,420.00	786,451,955.00	56.40	114,295,420.00	786,451,955.00	56.40
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	11,642,167.00	86,620,266.00	55.37	11,642,167.00	86,598,656.00	55.36
3-1-1-01-21	Vacaciones en Dinero	100,000,000.00	0.00	29,900,422.00	129,900,422.00	0.00	129,900,422.00	0.00	126,701,768.00	97.54	2,893,496.00	126,701,768.00	97.54
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	426,529.00	14,148,418.00	68.82	588,429.00	14,148,418.00	68.82
3-1-1-01-27	Reconocimiento por Coordinación	37,125,000.00	15,000,000.00	15,000,000.00	52,125,000.00	0.00	52,125,000.00	4,563,699.00	32,874,383.00	63.07	4,563,699.00	32,874,383.00	63.07
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	26,005,780.00	109,727,660.00	54.04
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	22,405,610.00	94,117,929.00	56.42
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	22,405,610.00	94,117,929.00	56.42
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	15,609,731.00	43.06
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	150,922,121.00	1,123,424,610.00	41.27	156,148,795.00	1,123,424,610.00	41.27
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	120,986,952.00	866,391,283.00	41.90	126,213,626.00	866,391,283.00	41.90
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	0.00	22,264,270.00	5.24	5,236,674.00	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	59,054,080.00	396,190,681.00	51.67	59,054,080.00	396,190,681.00	51.67
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	41,958,400.00	280,562,100.00	51.65	41,958,400.00	280,562,100.00	51.65
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	2,296,972.00	16,509,632.00	49.48	2,296,972.00	16,509,632.00	49.48

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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	(11-10/8)	MES	ACUMULADO	(14-13/8)
1	2	3	MES	ACUMULADO	6=(3-5)	7	8=(6-7)	9	10	11	12	13	14
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	17,677,500.00	150,864,600.00	50.30	17,677,500.00	150,864,600.00	50.30
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	29,935,169.00	257,033,327.00	39.31	29,935,169.00	257,033,327.00	39.31
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	7,668,792.00	67,096,385.00	24.00	7,668,792.00	67,096,385.00	24.00
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	2,210,100.00	18,860,100.00	50.31	2,210,100.00	18,860,100.00	50.31
3-1-1-03-02-06	ICBF	211,554,000.00	0.00	13,392,826.00	224,936,826.00	0.00	224,936,826.00	13,258,000.00	113,147,700.00	50.30	13,258,000.00	113,147,700.00	50.30
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	2,226,000.00	18,876,000.00	50.35	2,226,000.00	18,876,000.00	50.35
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	4,418,900.00	37,711,200.00	52.19	4,418,900.00	37,711,200.00	52.19
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	153,377.00	1,341,942.00	61.39	153,377.00	1,341,942.00	61.39
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	11,662,386.00	1,862,509,013.00	75.31	173,310,867.00	863,627,942.00	34.92
3-1-2-01	Adquisición de Bienes	333,000,000.00	450,000.00	-191,784,971.00	141,215,029.00	0.00	141,215,029.00	684,634.00	104,052,966.00	73.68	12,123,702.00	49,888,846.00	35.33
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	450,000.00	-186,378,644.00	63,621,356.00	0.00	63,621,356.00	436,950.00	63,106,307.00	99.19	734,628.00	15,189,871.00	23.88
3-1-2-01-03	Combustibles, Lubricantes y Llantas	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	0.00	0.00	0.00
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	247,684.00	33,352,986.00	47.65	11,389,074.00	33,105,302.00	47.29
3-1-2-02	Adquisición de Servicios	2,666,000,000.00	-450,000.00	-335,066,761.00	2,330,933,239.00	0.00	2,330,933,239.00	10,751,654.00	1,758,229,949.00	75.43	161,187,165.00	813,739,096.00	34.91
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	47,468,070.00	304,945,542.00	43.66
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	-450,000.00	-69,876,398.00	330,123,602.00	0.00	330,123,602.00	2,894,261.00	258,085,979.00	78.18	23,027,396.00	149,124,876.00	45.17
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	369,000.00	4,260,500.00	62.41	0.00	891,500.00	13.06
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	0.00	596,598,253.00	81.01	75,240,219.00	225,726,757.00	30.65
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	0.00	596,598,253.00	81.01	75,240,219.00	225,726,757.00	30.65
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	7,191,860.00	116,683,367.00	64.82	7,191,860.00	116,683,367.00	64.82
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	7,191,860.00	71,676,887.00	81.43	7,191,860.00	71,676,887.00	81.43
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	0.00	3,498,850.00	38.88	0.00	3,498,850.00	38.88
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	0.00	1,249,910.00	25.10	0.00	1,249,910.00	25.10
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	0.00	40,257,720.00	51.61	0.00	40,257,720.00	51.61
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	5,248,820.00	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	296,533.00	18,728,759.00	74.92	0.00	7,440,126.00	29.76
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	3,010,800.00	3,010,800.00	7.53

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
COODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3-5)	7	8=(6-7)	9	10	11=(10-8)	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	226,098.00	226,098.00	22.61	0.00	0.00	0.00	
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	226,098.00	226,098.00	22.61	0.00	0.00	0.00	
3-3	INVERSIÓN	52,019,275,000.00	0.00	0.00	52,019,275,000.00	0.00	52,019,275,000.00	5,834,432,422.00	35,591,735,638.00	68.42	1,483,745,076.00	19,577,397,125.00	37.63	
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	5,834,432,422.00	35,591,735,638.00	68.48	1,483,745,076.00	19,577,397,125.00	37.67	
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	-1,965,453.00	27,897,486,608.00	99.99	916,366,239.00	19,010,018,288.00	68.14	
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	0.00	23,946,756,294.00	100.00	489,514,217.00	16,170,560,299.00	67.53	
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	0.00	220,547,636.00	100.00	9,373,300.00	199,238,943.00	90.34	
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	0.00	220,547,636.00	100.00	9,373,300.00	199,238,943.00	90.34	
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	0.00	220,547,636.00	100.00	9,373,300.00	199,238,943.00	90.34	
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	0.00	444,471,268.00	100.00	28,793,595.00	342,572,401.00	77.07	
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	0.00	444,471,268.00	100.00	28,793,595.00	342,572,401.00	77.07	
3-3-1-14-01-05-0779-128	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	0.00	444,471,268.00	100.00	28,793,595.00	342,572,401.00	77.07	
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	0.00	23,281,737,390.00	100.00	451,347,322.00	15,629,748,955.00	67.13	
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	0.00	671,413,918.00	100.00	38,078,986.00	264,927,867.00	39.46	
3-3-1-14-01-08-0209-144	Arte, cultura y patrimonio en la transición	1,077,770,000.00	0.00	-406,356,082.00	671,413,918.00	0.00	671,413,918.00	0.00	671,413,918.00	100.00	38,078,986.00	264,927,867.00	39.46	
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	0.00	1,286,630,067.00	100.00	18,170,311.00	1,225,200,395.00	95.23	
3-3-1-14-01-08-0763-144	Arte, cultura y patrimonio en la transición	3,845,242,000.00	0.00	-2,558,611,933.00	1,286,630,067.00	0.00	1,286,630,067.00	0.00	1,286,630,067.00	100.00	18,170,311.00	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	250,960,872.00	12,793,440,285.00	65.32	
3-3-1-14-01-08-0767-149	Fortalecimiento de la red de bibliotecas	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	250,960,872.00	12,793,440,285.00	65.32	
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	41,484,000.00	51,483,999.00	65.05	

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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	ACUMULADO	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 y 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	41.484.000.00	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	0.00	933.054.795.00	100.00	58.893.933.00	788.261.029.00	84.48
3-3-1-14-01-08-0773-144	Arte, cultura y patrimonio en la translo	2.817.276.000.00	0.00	-1.884.221.205.00	933.054.795.00	0.00	933.054.795.00	0.00	933.054.795.00	100.00	58.893.933.00	788.261.029.00	84.48
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	0.00	535.824.426.00	100.00	34.136.550.00	392.345.195.00	73.22
3-3-1-14-01-08-0782-143	Corredores culturales y recreativos (nt	14.364.017.000.00	0.00	-13.828.192.574.00	535.824.426.00	0.00	535.824.426.00	0.00	535.824.426.00	100.00	34.136.550.00	392.345.195.00	73.22
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	9.622.670.00	113.090.185.00	59.32
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	9.622.670.00	113.090.185.00	59.32
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	-1.965.453.00	3.950.730.314.00	99.95	426.852.022.00	2.839.457.989.00	71.84
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	-1.965.453.00	1.647.280.790.00	99.88	230.665.619.00	1.133.479.186.00	68.73
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	0.00	752.169.982.00	100.00	189.559.418.00	368.978.182.00	49.06
3-3-1-14-03-24-0720-216	Garantía y fortalecimiento de capacidad	874.000.000.00	0.00	-121.830.018.00	752.169.982.00	0.00	752.169.982.00	0.00	752.169.982.00	100.00	189.559.418.00	368.978.182.00	49.06
3-3-1-14-03-24-0755	Formalización y fortalecimiento de las entidades sin ánimo de lucro con fines culturales, recreativos y deportivos del Distrito Capital	800.570.000.00	0.00	-627.850.260.00	172.719.740.00	0.00	172.719.740.00	-1.965.453.00	170.754.287.00	98.86	0.00	170.754.287.00	98.86
3-3-1-14-03-24-0755-216	Garantía y fortalecimiento de capacidad	800.570.000.00	0.00	-627.850.260.00	172.719.740.00	0.00	172.719.740.00	-1.965.453.00	170.754.287.00	98.86	0.00	170.754.287.00	98.86
3-3-1-14-03-24-0778	Participación cultural y deportiva incluyente y decisoria	925.125.000.00	0.00	-699.274.627.00	225.850.373.00	0.00	225.850.373.00	0.00	225.850.373.00	100.00	3.570.380.00	130.545.247.00	79.94
3-3-1-14-03-24-0778-215	Planeación y presupuesto participativo	925.125.000.00	0.00	-699.274.627.00	225.850.373.00	0.00	225.850.373.00	0.00	225.850.373.00	100.00	3.570.380.00	180.545.247.00	79.94
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	37.535.821.00	413.201.470.00	82.89
3-3-1-14-03-24-0786-216	Garantía y fortalecimiento de capacidad	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	37.535.821.00	413.201.470.00	82.89
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y 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	0.00	76.983.294.00	100.00	3.873.959.00	69.617.564.00	90.43
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	226.221.000.00	0.00	-149.237.706.00	76.983.294.00	0.00	76.983.294.00	0.00	76.983.294.00	100.00	3.873.959.00	69.617.564.00	90.43
3-3-1-14-03-26-0945-222	Fortalecimiento de la capacidad institucional	226.221.000.00	0.00	-149.237.706.00	76.983.294.00	0.00	76.983.294.00	0.00	76.983.294.00	100.00	3.873.959.00	69.617.564.00	90.43
3-3-1-14-03-31	Fortalecimiento de la función administrativa y 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	0.00	2.226.466.230.00	100.00	192.312.444.00	1.636.361.239.00	73.50

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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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3-5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	0.00	2,226,466,230.00	100.00	192,312,444.00	1,636,361,239.00	73.50
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	0.00	2,226,466,230.00	100.00	192,312,444.00	1,636,361,239.00	73.50
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	5,836,397,875.00	7,694,249,030.00	31.96	567,378,837.00	567,378,837.00	2.36
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	724,610,473.00	1,716,446,424.00	18.42	567,378,837.00	567,378,837.00	6.09
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	724,610,473.00	1,716,446,424.00	18.42	567,378,837.00	567,378,837.00	6.09
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	31,734,585.00	52,467,935.00	23.55	0.00	0.00	0.00
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	643,361,425.00	1,614,444,026.00	29.72	567,378,837.00	567,378,837.00	10.44
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	49,514,463.00	49,514,463.00	1.35	0.00	0.00	0.00
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	3,531,071,546.00	3,562,806,131.00	40.61	0.00	0.00	0.00
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	3,531,071,546.00	3,562,806,131.00	40.61	0.00	0.00	0.00
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	3,531,071,546.00	3,562,806,131.00	40.61	0.00	0.00	0.00
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	357,577,568.00	669,181,863.00	52.73	0.00	0.00	0.00
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	357,577,568.00	669,181,863.00	52.73	0.00	0.00	0.00
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	163,269,073.00	315,043,068.00	42.10	0.00	0.00	0.00
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	147,422,000.00	147,422,000.00	51.55	0.00	0.00	0.00
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	46,886,495.00	206,716,795.00	88.05	0.00	0.00	0.00
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	1,223,138,288.00	1,745,814,612.00	37.05	0.00	0.00	0.00
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	200,976,078.00	234,198,190.00	18.67	0.00	0.00	0.00
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	200,976,078.00	234,198,190.00	18.67	0.00	0.00	0.00
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	47,757,015.00	454,197,827.00	21.18	0.00	0.00	0.00
		0.00	0.00	2,144,000,000.00	2,144,000,000.00	0.00	2,144,000,000.00	47,757,015.00	454,197,827.00	21.18	0.00	0.00	0.00

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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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	0.00	20,753,350.00	11.43	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	0.00	20,753,350.00	11.43	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	974,405,195.00	1,036,665,245.00	91.51	0.00	0.00	0.00
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	974,405,195.00	1,036,665,245.00	91.51	0.00	0.00	0.00
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 BOGOTÁ
Teléfono: 3274900


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