

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

01-06-2016

08:49

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MAYO											
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS	65,824,278.000	0.00	0.00	65,824,278.000	0.00	65,824,278.000	16,204,891,699	33,385,061,687	50.7%	1,769,688,419	12,340,121,584	18.7%
3-1	GASTOS DE FUNCIONAMIENTO	13,805,003.000	0.00	0.00	13,805,003.000	0.00	13,805,003.000	860,587,510.	5,485,609,626	39.7%	967,728,142.	3,692,639,608	26.7%
3-1-1	SERVICIOS PERSONALES	10,805,003.000	526,851,732.	526,851,732.	11,331,854,732	0.00	11,331,854,732	705,891,589.	3,684,348,318	32.5%	728,010,631.	3,367,935,702	29.7%
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,832,964.000	574,014,384.	574,014,384.	8,406,978,384	0.00	8,406,978,384	556,477,078.	2,732,391,121	32.5%	556,477,078.	2,730,974,425	32.4%
3-1-1-01-01	Sueldos Personal de Nómina	3,700,519.000	442,111,059.	442,111,059.	4,142,630,059	0.00	4,142,630,059	322,663,658.	1,495,936,361	36.1%	322,663,658.	1,495,687,266	36.1%
3-1-1-01-04	Gastos de Representación	671,343.000	0.00	0.00	671,343,000.	0.00	671,343,000.	52,200,406.	265,527,252.	39.5%	52,200,406.	265,527,252.	39.5%
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	169,106,000.	-70,000,000.0	-70,000,000.0	99,106,000.	0.00	99,106,000.	2,004,658.0	9,866,314.0	9.9%	2,004,658.0	9,866,314.	9.9%
3-1-1-01-06	Auxilio de Transporte	1,923,000.	0.00	0.00	1,923,000.0	0.00	1,923,000.0	155,400.0	777,000.0	40.4%	155,400.0	777,000.0	40.4%
3-1-1-01-07	Subsidio de Alimentación	12,767,000.	0.00	0.00	12,767,000.	0.00	12,767,000.	833,227.0	3,990,845.0	31.2%	833,227.0	3,990,845.	31.2%
3-1-1-01-08	Bonificación por Servicios Prestados	132,957,000.	9,103,965.0	9,103,965.0	142,060,965.	0.00	142,060,965.	7,515,660.0	76,274,223.0	53.6%	7,515,660.0	75,128,232.	52.8%
3-1-1-01-11	Prima Semestral	648,447,000.	4,754,459.0	4,754,459.0	653,201,459.	0.00	653,201,459.	4,152,352.0	4,152,352.0	0.6%	4,152,352.0	4,152,352.	0.6%
3-1-1-01-13	Prima de Navidad	572,383,000.	41,570,333.	41,570,333.	613,953,333.	0.00	613,953,333.	3,992,077.0	10,590,788.	1.7%	3,992,077.0	10,590,788.	1.7%
3-1-1-01-14	Prima de Vacaciones	274,740,000.	16,620,248.	2,419,826.	277,159,826.	0.00	277,159,826.	35,382,506.	129,344,679.	46.6%	35,382,506.	129,344,679.	46.6%
3-1-1-01-15	Prima Técnica	1,269,478,000	124,854,320.	124,854,320.	1,394,332,320	0.00	1,394,332,320	94,082,263.	481,561,122.	34.5%	94,082,263.	481,561,122.	34.5%
3-1-1-01-16	Prima de Antigüedad	156,426,000.	0.00	0.00	156,426,000.	0.00	156,426,000.	10,713,791.	53,367,768.	34.1%	10,713,791.	53,346,158.	34.1%
3-1-1-01-21	Vacaciones en Dinero	100,000,000.	5,000,000.0	19,200,422.	119,200,422.	0.00	119,200,422.	15,314,874.	113,461,113.	95.1%	15,314,874.	113,461,113.	95.1%
3-1-1-01-26	Bonificación Especial de Recreación	20,560,000.	0.00	0.00	20,560,000.	0.00	20,560,000.	2,902,507.0	9,140,367.0	44.4%	2,902,507.0	9,140,367.	44.4%
3-1-1-01-27	Reconocimiento por Coordinación	37,125,000.	0.00	0.00	37,125,000.	0.00	37,125,000.	4,563,699.0	19,177,345.	51.6%	4,563,699.0	19,177,345.	51.6%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	65,190,000.	0.00	0.00	65,190,000.	0.00	65,190,000.	0.00	59,223,592.	90.8%	0.00	59,223,592.	90.8%
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	400,000,000.	-196,939,564.	-196,939,564.	203,060,436.	0.00	203,060,436.	0.00	199,483,966.	98.2%	20,310,726.	29,739,752.	14.6%
3-1-1-02-03	Honorarios	350,000,000.	-183,187,564.	-183,187,564.	166,812,436.	0.00	166,812,436.	0.00	166,812,436.	100.0%	15,591,505.	25,020,531.	15.0%
3-1-1-02-03-01	Honorarios Entidad	350,000,000.	-183,187,564.	-183,187,564.	166,812,436.	0.00	166,812,436.	0.00	166,812,436.	100.0%	15,591,505.	25,020,531.	15.0%
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.	-13,752,000.0	-13,752,000.0	36,248,000.	0.00	36,248,000.	0.00	32,671,530.	90.1%	4,719,221.0	4,719,221.	13.0%
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,572,039,000	149,776,912.	149,776,912.	2,721,815,912	0.00	2,721,815,912	149,414,511.	752,473,231.	27.6%	151,222,827.	607,221,525.	22.3%
3-1-1-03-01	Aportes Patronales Sector Privado	1,910,419,000	157,472,421.	157,472,421.	2,067,891,421	0.00	2,067,891,421	117,851,857.	594,864,111.	28.7%	120,075,805.	481,175,059.	23.2%
3-1-1-03-01-01	Cesantías Fondos Privados	378,706,000.	45,948,687.	45,948,687.	424,656,687.	0.00	424,656,687.	4,162,805.0	10,848,503.	2.5%	4,162,805.0	10,848,503.	2.5%
3-1-1-03-01-02	Pensiones Fondos Privados	713,331,000.	53,442,287.	53,442,287.	766,773,287.	0.00	766,773,287.	54,491,180.	281,021,520.	36.6%	55,572,800.	226,530,340.	29.5%
3-1-1-03-01-03	Salud EPS Privadas	505,278,000.	37,913,537.	37,913,537.	543,191,537.	0.00	543,191,537.	38,415,200.	199,042,600.	36.6%	39,345,900.	160,627,400.	29.5%
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	31,037,000.	2,328,613.0	2,328,613.0	33,365,613.	0.00	33,365,613.	2,350,672.0	11,917,788.	35.7%	2,398,800.0	9,567,116.	28.6%

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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	11	12	13	14=(13/8)
3-1-1-03-01-05	Caja de Compensación	282,065,000.	17,839,297.	17,839,297.	299,904,297.	0.00	299,904,297.	18,432,000.	92,033,700.	30.6	18,595,500.	73,601,700.	24.5
3-1-1-03-02	Aportes Patronales Sector Público	661,620,000.	-7,695,509.0	-7,695,509.0	653,924,491.0	0.00	653,924,491.0	31,562,654.	157,609,120.	24.1	31,147,022.	126,046,466.	19.2
3-1-1-03-02-01	Cesantías Fondos Públicos	309,576,000.	-30,000,000.0	-30,000,000.0	279,576,000.	0.00	279,576,000.	8,356,620.0	41,732,460.	14.9	7,747,372.0	33,375,840.	11.9
3-1-1-03-02-05	ESAP	35,257,000.	2,230,383.0	2,230,383.0	37,487,383.0	0.00	37,487,383.0	2,304,200.0	11,506,300.	30.6	2,324,900.0	9,202,100.	24.5
3-1-1-03-02-06	ICBF	211,554,000.	13,382,826.0	13,382,826.0	224,936,826.0	0.00	224,936,826.0	13,823,600.	69,025,000.	30.6	13,946,800.0	55,201,400.	24.5
3-1-1-03-02-07	SENA	35,257,000.	2,230,383.0	2,230,383.0	37,487,383.0	0.00	37,487,383.0	2,304,200.0	11,506,300.	30.6	2,324,900.0	9,202,100.	24.5
3-1-1-03-02-08	Institutos Técnicos	67,790,000.	4,460,899.0	4,460,899.0	72,250,899.0	0.00	72,250,899.0	4,606,900.0	23,004,400.	31.8	4,648,100.0	18,397,500.	25.4
3-1-1-03-02-09	Comisiones	2,186,000.	0.00	0.00	2,186,000.0	0.00	2,186,000.0	167,134.0	834,660.0	38.1	154,950.0	667,526.0	30.5
3-1-2	GASTOS GENERALES	3,000,000,000	-526,851,732.0	-526,851,732.0	2,473,148,268	0.00	2,473,148,268	154,695,921.0	1,801,261,308	72.8	239,717,511.0	324,703,906.	13.1
3-1-2-01	Adquisición de Bienes	333,000,000.	-191,175,667.0	-192,234,971.0	140,765,029.0	0.00	140,765,029.0	38,750,857.0	95,136,747.0	67.5	5,482,910.0	11,671,558.0	8.2
3-1-2-01-01	Dotación	3,000,000.	-347,023.00	-1,406,327.00	1,593,673.00	0.00	1,593,673.00	0.00	1,593,673.00	100.0	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	250,000,000.	-186,828,644.0	-186,828,644.0	63,171,356.0	0.00	63,171,356.0	38,555,857.0	38,555,857.0	61.0	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,000,000.	-4,000,000.00	-4,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	100.0	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	70,000,000.	0.00	0.00	70,000,000.00	0.00	70,000,000.00	195,000.00	48,987,217.00	69.9	5,482,910.00	11,671,558.00	16.6
3-1-2-02	Adquisición de Servicios	2,666,000,000	-335,676,065.00	-334,616,761.00	2,331,383,239	0.00	2,331,383,239	115,945,064.00	1,706,124,561	73.1	234,234,601.00	313,032,348.00	13.4
3-1-2-02-01	Arrendamientos	750,000,000.	-51,477,167.00	-51,477,167.00	698,522,833.00	0.00	698,522,833.00	0.00	617,591,983.00	88.4	106,253,403.00	120,230,353.00	17.2
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	667,308.00	667,308.00	62.9	667,308.00	667,308.00	62.9
3-1-2-02-03	Gastos de Transporte y Comunicación	400,000,000.	-69,426,398.00	-69,426,398.00	330,573,602.00	0.00	330,573,602.00	5,827,912.00	249,504,104.00	75.4	71,723,527.00	79,859,377.00	24.1
3-1-2-02-04	Impresos y Publicaciones	8,000,000.	-1,173,500.00	-1,173,500.00	6,826,500.00	0.00	6,826,500.00	3,065,000.00	3,891,500.00	57.0	65,000.00	65,000.00	0.9
3-1-2-02-05	Mantenimiento y Reparaciones	950,000,000.	-213,599,000.00	-213,599,000.00	736,401,000.00	0.00	736,401,000.00	77,462,178.00	592,238,253.00	80.4	26,602,697.00	26,602,697.00	3.6
3-1-2-02-05-01	Mantenimiento Entidad	950,000,000.	-213,599,000.00	-213,599,000.00	736,401,000.00	0.00	736,401,000.00	77,462,178.00	592,238,253.00	80.4	26,602,697.00	26,602,697.00	3.6
3-1-2-02-06	Seguros	200,000,000.	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	15,623,800.00	7.8	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	200,000,000.	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	15,623,800.00	7.8	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	180,000,000.	0.00	0.00	180,000,000.00	0.00	180,000,000.00	26,490,440.00	83,175,387.00	46.2	26,490,440.00	83,175,387.00	46.2
3-1-2-02-08-01	Energía	88,020,000.	0.00	0.00	88,020,000.00	0.00	88,020,000.00	18,837,240.00	50,632,127.00	57.5	18,837,240.00	50,632,127.00	57.5
3-1-2-02-08-02	Acueducto y Alcantarillado	9,000,000.	0.00	0.00	9,000,000.00	0.00	9,000,000.00	1,001,510.00	2,504,190.00	27.8	1,001,510.00	2,504,190.00	27.8
3-1-2-02-08-03	Aseo	4,980,000.	0.00	0.00	4,980,000.00	0.00	4,980,000.00	407,490.00	847,790.00	17.0	407,490.00	847,790.00	17.0
3-1-2-02-08-04	Teléfono	78,000,000.	0.00	0.00	78,000,000.00	0.00	78,000,000.00	6,244,200.00	29,191,280.00	37.4	6,244,200.00	29,191,280.00	37.4
3-1-2-02-09	Capacitación	35,000,000.	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.0	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	35,000,000.	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	100.0	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	78,000,000.	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	55,000,000.00	70.5	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	25,000,000.	0.00	0.00	25,000,000.00	0.00	25,000,000.00	2,432,226.00	13,432,226.00	53.7	2,432,226.00	2,432,226.00	9.7
3-1-2-02-12	Salud Ocupacional	40,000,000.	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.0	0.00	0.00	0.00

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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)	
3-1-2-03	Otros Gastos Generales	1,000,000.	0.00	0.00	1,000,000.	0.00	1,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.	0.00	0.00	1,000,000.	0.00	1,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	52,019,275,000	0.00	0.00	52,019,275,000	0.00	52,019,275,000	15,344,304,189	27,899,452,061	53.6	801,960,277.	8,647,481,976	16.6	
3-3-1	DIRECTA	51,974,275,000	0.00	0.00	51,974,275,000	0.00	51,974,275,000	15,344,304,189	27,899,452,061	53.6	801,960,277.	8,647,481,976	16.6	
3-3-1-14	Bogotá Humana	51,974,275,000	0.00	0.00	51,974,275,000	0.00	51,974,275,000	15,344,304,189	27,899,452,061	53.6	801,960,277.	8,647,481,976	16.6	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	44,192,558,000	0.00	0.00	44,192,558,000	0.00	44,192,558,000	14,380,816,453	23,946,756,294	54.1	493,143,948.	7,364,152,736	16.6	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	474,391,000.	0.00	0.00	474,391,000.	0.00	474,391,000.	17,469,383.	220,547,636.	46.4	29,760,607.	106,948,631.	22.5	
3-3-1-14-01-01-0926	Libertades y derechos culturales y deportivos para la primera infancia y la familia	474,391,000.	0.00	0.00	474,391,000.	0.00	474,391,000.	17,469,383.	220,547,636.	46.4	29,760,607.	106,948,631.	22.5	
3-3-1-14-01-01-0926-104	Educación inicial diferencial. inclu	474,391,000.	0.00	0.00	474,391,000.	0.00	474,391,000.	17,469,383.	220,547,636.	46.4	29,760,607.	106,948,631.	22.5	
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,336,541,000	0.00	0.00	1,336,541,000	0.00	1,336,541,000	230,273,835.	444,471,268.	33.2	31,122,179.	104,358,643.	7.8	
3-3-1-14-01-05-0779	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,336,541,000	0.00	0.00	1,336,541,000	0.00	1,336,541,000	230,273,835.	444,471,268.	33.2	31,122,179.	104,358,643.	7.8	
3-3-1-14-01-05-0779-128	Bogotá reconoce y apropia la divers	1,336,541,000	0.00	0.00	1,336,541,000	0.00	1,336,541,000	230,273,835.	444,471,268.	33.2	31,122,179.	104,358,643.	7.8	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	42,381,626,000	0.00	0.00	42,381,626,000	0.00	42,381,626,000	14,133,073,235	23,281,737,390	54.9	432,261,162.	7,152,845,462	16.8	
3-3-1-14-01-08-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,077,770,000	0.00	0.00	1,077,770,000	0.00	1,077,770,000	276,095,207.	671,413,918.	62.3	38,839,832.	94,844,300.	8.8	
3-3-1-14-01-08-0209-144	Arte, cultura y patrimonio en la trans	1,077,770,000	0.00	0.00	1,077,770,000	0.00	1,077,770,000	276,095,207.	671,413,918.	62.3	38,839,832.	94,844,300.	8.8	
3-3-1-14-01-08-0763	Gestión cultural local	3,845,242,000	0.00	0.00	3,845,242,000	0.00	3,845,242,000	54,367,831.	1,286,630,067	33.4	156,040,692.	706,012,399.	18.3	
3-3-1-14-01-08-0763-144	Arte, cultura y patrimonio en la trans	3,845,242,000	0.00	0.00	3,845,242,000	0.00	3,845,242,000	54,367,831.	1,286,630,067	33.4	156,040,692.	706,012,399.	18.3	
3-3-1-14-01-08-0767	Fortalecimiento de la red de bibliotecas y fomento o valoración a la lectura	19,784,000,000	0.00	0.00	19,784,000,000	0.00	19,784,000,000	13,143,133,803	19,585,044,460	98.9	119,464,824.	5,917,822,782	29.9	
3-3-1-14-01-08-0767-149	Fortalecimiento de la red de bibliot	19,784,000,000	0.00	0.00	19,784,000,000	0.00	19,784,000,000	13,143,133,803	19,585,044,460	98.9	119,464,824.	5,917,822,782	29.9	
3-3-1-14-01-08-0771	La recreación, el deporte y la actividad física incluyente, equitativa y no segregada	150,000,000.	0.00	0.00	150,000,000.	0.00	150,000,000.	69,140,000.	79,139,999.	52.7	0.00	0.00	0.00	

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

01-06-2016

08:49

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MAYO											
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
3-3-1-14-01-08-0773	Oportunidades para el ejercicio de los derechos culturales	2,817,276,000	0.00	0.00	2,817,276,000	0.00	2,817,276,000	289,963,280.	933,054,795.	33.1	73,455,919.	291,763,701.	10.31
3-3-1-14-01-08-0773-144	Arte, cultura y patrimonio en la transición	2,817,276,000	0.00	0.00	2,817,276,000	0.00	2,817,276,000	289,963,280.	933,054,795.	33.1	73,455,919.	291,763,701.	10.31
3-3-1-14-01-08-0782	Territorios culturales y revitalizados / Equipamientos y corredores culturales	14,364,017,000	0.00	0.00	14,364,017,000	0.00	14,364,017,000	152,873,414.	535,824,426.	3.7	44,459,895.	142,402,280.	0.9
3-3-1-14-01-08-0782-143	Corredores culturales y recreativos	14,364,017,000	0.00	0.00	14,364,017,000	0.00	14,364,017,000	152,873,414.	535,824,426.	3.7	44,459,895.	142,402,280.	0.9
3-3-1-14-01-08-0922	Ciudadanías juveniles	343,321,000.	0.00	0.00	343,321,000.	0.00	343,321,000.	147,499,700.	190,629,725.	55.5	0.00	0.00	0.00
3-3-1-14-01-08-0922-146	Ciudadanías juveniles	343,321,000.	0.00	0.00	343,321,000.	0.00	343,321,000.	147,499,700.	190,629,725.	55.5	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,781,717,000	0.00	0.00	7,781,717,000	0.00	7,781,717,000	963,487,736.	3,952,695,767	50.7	308,816,329.	1,283,329,240	16.4
3-3-1-14-03-24	Bogotá Humana: participa y decide	3,378,719,000	0.00	0.00	3,378,719,000	0.00	3,378,719,000	655,471,089.	1,649,246,243	48.8	108,684,473.	411,832,047.	12.1
3-3-1-14-03-24-0720	Transformaciones culturales hacia una nueva ciudadanía	874,000,000.	0.00	0.00	874,000,000.	0.00	874,000,000.	461,967,900.	752,169,982.	86.0	19,221,950.	67,793,857.	7.7
3-3-1-14-03-24-0720-216	Garantía y fortalecimiento de capacidades	874,000,000.	0.00	0.00	874,000,000.	0.00	874,000,000.	461,967,900.	752,169,982.	86.0	19,221,950.	67,793,857.	7.7
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.	0.00	0.00	800,570,000.	0.00	800,570,000.	0.00	172,719,740.	21.5	22,389,609.	103,565,106.	12.9
3-3-1-14-03-24-0755-216	Garantía y fortalecimiento de capacidades	800,570,000.	0.00	0.00	800,570,000.	0.00	800,570,000.	0.00	172,719,740.	21.5	22,389,609.	103,565,106.	12.9
3-3-1-14-03-24-0778	Participación cultural y deportiva incidente y decisoria	925,125,000.	0.00	0.00	925,125,000.	0.00	925,125,000.	-71,726.0	225,850,373.	24.4	28,682,015.	94,671,783.	10.2
3-3-1-14-03-24-0778-215	Planeación y presupuesto participativo	925,125,000.	0.00	0.00	925,125,000.	0.00	925,125,000.	-71,726.0	225,850,373.	24.4	28,682,015.	94,671,783.	10.2
3-3-1-14-03-24-0786	Construcción de conocimiento para la participación ciudadana	779,024,000.	0.00	0.00	779,024,000.	0.00	779,024,000.	193,574,915.	498,506,148.	63.9	38,390,899.	145,801,301.	18.7
3-3-1-14-03-24-0786-216	Garantía y fortalecimiento de capacidades	779,024,000.	0.00	0.00	779,024,000.	0.00	779,024,000.	193,574,915.	498,506,148.	63.9	38,390,899.	145,801,301.	18.7
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	226,221,000.	0.00	0.00	226,221,000.	0.00	226,221,000.	-18,875,633.0	76,983,294.	34.0	5,560,928.0	41,911,765.	18.5
3-3-1-14-03-26-0945	Fortalecimiento de la transparencia, la probidad y el control social en la gestión de la cultura, la recreación, el deporte y la actividad física	226,221,000.	0.00	0.00	226,221,000.	0.00	226,221,000.	-18,875,633.0	76,983,294.	34.0	5,560,928.0	41,911,765.	18.5
3-3-1-14-03-26-0945-222	Fortalecimiento de la capacidad institucional	226,221,000.	0.00	0.00	226,221,000.	0.00	226,221,000.	-18,875,633.0	76,983,294.	34.0	5,560,928.0	41,911,765.	18.5
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,176,777,000	0.00	0.00	4,176,777,000	0.00	4,176,777,000	326,892,280.	2,226,466,230	53.3	194,570,928.	829,585,428.	19.8
3-3-1-14-03-31-0791	Fortalecimiento sectorial e institucional para la cultura, la recreación y el deporte	4,176,777,000	0.00	0.00	4,176,777,000	0.00	4,176,777,000	326,892,280.	2,226,466,230	53.3	194,570,928.	829,585,428.	19.8
3-3-1-14-03-31-0791-235	Sistemas de mejoramiento de la gestión	4,176,777,000	0.00	0.00	4,176,777,000	0.00	4,176,777,000	326,892,280.	2,226,466,230	53.3	194,570,928.	829,585,428.	19.8

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Pag. 4 de 5

PRE_INFORME_EJECUCION_TIPOS

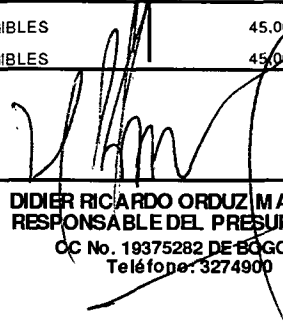
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08:49

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: MAYO					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2016					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-4	PASIVOS EXIGIBLES	45.000.000.	0.00	0.00	45.000.000.	0.00	45.000.000.	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	45.000.000.	0.00	0.00	45.000.000.	0.00	45.000.000.	0.00	0.00	0.00	0.00	0.00	0.00


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 SECRETARIA DE DESPACHO
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