

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION RESERVAS PRESUPUESTALES**

01-03-2017

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|                          |   |                         |         |
|--------------------------|---|-------------------------|---------|
| <b>ENTIDAD:</b>          | 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | <b>MES:</b>             | FEBRERO |
| <b>UNIDAD EJECUTORA:</b> | 01 - UNIDAD 01  | <b>VIGENCIA FISCAL:</b> | 2017    |

| CODIGO         | DESCRIPCION   | RESERVA<br>CONSTITUIDA | ANULACIONES<br>MES | ANULACIONES<br>ACUMULADA | RESERVAS<br>DEFINITIVAS | AUTORIZACION DE GIRO |                | EJECUCION<br>AUTORIZ.GIRO<br>% | RESERVA SIN<br>AUT.GIRO |
|----------------|---|------------------------|--------------------|--------------------------|-------------------------|----------------------|----------------|--------------------------------|-------------------------|
|                |   |                        |                    |                          |                         | MES                  | ACUMULADA      |                                |                         |
| 3              | GASTOS  | 3,929,764,071.00       | 0.00               | 0.00                     | 3,929,764,071.00        | 481,971,343.00       | 481,971,343.00 | 12.26                          | 3,447,792,728.00        |
| 3-1            | GASTOS DE FUNCIONAMIENTO  | 147,655,533.00         | 0.00               | 0.00                     | 147,655,533.00          | 74,124,858.00        | 74,124,858.00  | 50.20                          | 73,530,675.00           |
| 3-1-1          | SERVICIOS PERSONALES  | 605,028.00             | 0.00               | 0.00                     | 605,028.00              | 605,028.00           | 605,028.00     | 100.00                         | 0.00                    |
| 3-1-1-02       | SERVICIOS PERSONALES INDIRECTOS   | 605,028.00             | 0.00               | 0.00                     | 605,028.00              | 605,028.00           | 605,028.00     | 100.00                         | 0.00                    |
| 3-1-1-02-04    | Remuneración Servicios Técnicos   | 605,028.00             | 0.00               | 0.00                     | 605,028.00              | 605,028.00           | 605,028.00     | 100.00                         | 0.00                    |
| 3-1-2          | GASTOS GENERALES  | 147,050,505.00         | 0.00               | 0.00                     | 147,050,505.00          | 73,519,830.00        | 73,519,830.00  | 50.00                          | 73,530,675.00           |
| 3-1-2-01       | Adquisición de Bienes   | 3,469,159.00           | 0.00               | 0.00                     | 3,469,159.00            | 548,245.00           | 548,245.00     | 15.80                          | 2,920,914.00            |
| 3-1-2-01-03    | Combustibles, Lubricantes y Llantas                                     | 3,469,159.00           | 0.00               | 0.00                     | 3,469,159.00            | 548,245.00           | 548,245.00     | 15.80                          | 2,920,914.00            |
| 3-1-2-02       | Adquisición de Servicios  | 143,581,346.00         | 0.00               | 0.00                     | 143,581,346.00          | 72,971,585.00        | 72,971,585.00  | 50.82                          | 70,609,761.00           |
| 3-1-2-02-01    | Arrendamientos  | 36,991,281.00          | 0.00               | 0.00                     | 36,991,281.00           | 20,081,333.00        | 20,081,333.00  | 54.29                          | 16,909,948.00           |
| 3-1-2-02-03    | Gastos de Transporte y Comunicación                                     | 26,908,575.00          | 0.00               | 0.00                     | 26,908,575.00           | 5,747,500.00         | 5,747,500.00   | 21.36                          | 21,161,075.00           |
| 3-1-2-02-05    | Mantenimiento y Reparaciones  | 44,882,676.00          | 0.00               | 0.00                     | 44,882,676.00           | 31,557,320.00        | 31,557,320.00  | 70.31                          | 13,325,356.00           |
| 3-1-2-02-05-01 | Mantenimiento Entidad   | 44,882,676.00          | 0.00               | 0.00                     | 44,882,676.00           | 31,557,320.00        | 31,557,320.00  | 70.31                          | 13,325,356.00           |
| 3-1-2-02-09    | Capacitación  | 11,557,692.00          | 0.00               | 0.00                     | 11,557,692.00           | 6,340,560.00         | 6,340,560.00   | 54.86                          | 5,217,132.00            |
| 3-1-2-02-09-01 | Capacitación Interna  | 11,557,692.00          | 0.00               | 0.00                     | 11,557,692.00           | 6,340,560.00         | 6,340,560.00   | 54.86                          | 5,217,132.00            |
| 3-1-2-02-10    | Bienestar e Incentivos  | 17,701,098.00          | 0.00               | 0.00                     | 17,701,098.00           | 9,244,872.00         | 9,244,872.00   | 52.23                          | 8,456,226.00            |
| 3-1-2-02-11    | Promoción Institucional   | 1,000,000.00           | 0.00               | 0.00                     | 1,000,000.00            | 0.00                 | 0.00           | 0.00                           | 1,000,000.00            |
| 3-1-2-02-12    | Salud Ocupacional   | 4,540,024.00           | 0.00               | 0.00                     | 4,540,024.00            | 0.00                 | 0.00           | 0.00                           | 4,540,024.00            |
| 3-3            | INVERSIÓN   | 3,782,108,538.00       | 0.00               | 0.00                     | 3,782,108,538.00        | 407,846,485.00       | 407,846,485.00 | 10.78                          | 3,374,262,053.00        |
| 3-3-1          | DIRECTA   | 3,782,108,538.00       | 0.00               | 0.00                     | 3,782,108,538.00        | 407,846,485.00       | 407,846,485.00 | 10.78                          | 3,374,262,053.00        |
| 3-3-1-14       | Bogotá Humana   | 147,782,498.00         | 0.00               | 0.00                     | 147,782,498.00          | 4,102,251.00         | 4,102,251.00   | 2.78                           | 143,680,247.00          |
| 3-3-1-14-01    | Una ciudad que supera la segregación y la discriminación: el ser humano | 96,785,588.00          | 0.00               | 0.00                     | 96,785,588.00           | 0.00                 | 0.00           | 0.00                           | 96,785,588.00           |

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| <b>ENTIDAD:</b>          | 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | <b>MES:</b>             | FEBRERO |
| <b>UNIDAD EJECUTORA:</b> | 01 - UNIDAD 01  | <b>VIGENCIA FISCAL:</b> | 2017    |

| CODIGO                  | DESCRIPCION   | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO |                | EJECUCION AUTORIZ.GIRO % | RESERVA SIN AUT.GIRO |
|-------------------------|---|---------------------|-----------------|-----------------------|----------------------|----------------------|----------------|--------------------------|----------------------|
|                         |   |                     |                 |                       |                      | MES                  | ACUMULADA      |                          |                      |
| 3-3-1-14-01-05          | Lucha contra distintos tipos de discriminación y violencias por condición, s    | 5,596,269.00        | 0.00            | 0.00                  | 5,596,269.00         | 0.00                 | 0.00           | 0.00                     | 5,596,269.00         |
| 3-3-1-14-01-05-0779     | Bogotá reconoce y apropia la diversidad y la interculturalidad                  | 5,596,269.00        | 0.00            | 0.00                  | 5,596,269.00         | 0.00                 | 0.00           | 0.00                     | 5,596,269.00         |
| 3-3-1-14-01-05-0779-128 | Bogotá reconoce y apropia la diversidad y la interculturalidad                  | 5,596,269.00        | 0.00            | 0.00                  | 5,596,269.00         | 0.00                 | 0.00           | 0.00                     | 5,596,269.00         |
| 3-3-1-14-01-08          | Ejercicio de las libertades culturales y deportivas                             | 91,189,319.00       | 0.00            | 0.00                  | 91,189,319.00        | 0.00                 | 0.00           | 0.00                     | 91,189,319.00        |
| 3-3-1-14-01-08-0209     | Comunicación e información del sector cultura, recreación y deporte de B        | 66,924,546.00       | 0.00            | 0.00                  | 66,924,546.00        | 0.00                 | 0.00           | 0.00                     | 66,924,546.00        |
| 3-3-1-14-01-08-0209-144 | Arte, cultura y patrimonio en la transformación                                 | 66,924,546.00       | 0.00            | 0.00                  | 66,924,546.00        | 0.00                 | 0.00           | 0.00                     | 66,924,546.00        |
| 3-3-1-14-01-08-0763     | Gestión cultural local  | 18,876,037.00       | 0.00            | 0.00                  | 18,876,037.00        | 0.00                 | 0.00           | 0.00                     | 18,876,037.00        |
| 3-3-1-14-01-08-0763-144 | Arte, cultura y patrimonio en la transformación                                 | 18,876,037.00       | 0.00            | 0.00                  | 18,876,037.00        | 0.00                 | 0.00           | 0.00                     | 18,876,037.00        |
| 3-3-1-14-01-08-0773     | Oportunidades para el ejercicio de los derechos culturales                      | 2,800,000.00        | 0.00            | 0.00                  | 2,800,000.00         | 0.00                 | 0.00           | 0.00                     | 2,800,000.00         |
| 3-3-1-14-01-08-0773-144 | Arte, cultura y patrimonio en la transformación                                 | 2,800,000.00        | 0.00            | 0.00                  | 2,800,000.00         | 0.00                 | 0.00           | 0.00                     | 2,800,000.00         |
| 3-3-1-14-01-08-0782     | Territorios culturales y revitalizados / Equipamientos y corredores cultura     | 2,588,736.00        | 0.00            | 0.00                  | 2,588,736.00         | 0.00                 | 0.00           | 0.00                     | 2,588,736.00         |
| 3-3-1-14-01-08-0782-143 | Corredores culturales y recreativos (nuevos hitos urbanos)                      | 2,588,736.00        | 0.00            | 0.00                  | 2,588,736.00         | 0.00                 | 0.00           | 0.00                     | 2,588,736.00         |
| 3-3-1-14-03             | Una Bogotá que defiende y fortalece lo público                                  | 50,996,910.00       | 0.00            | 0.00                  | 50,996,910.00        | 4,102,251.00         | 4,102,251.00   | 8.04                     | 46,894,659.00        |
| 3-3-1-14-03-24          | Bogotá Humana: participa y decide   | 12,591,075.00       | 0.00            | 0.00                  | 12,591,075.00        | 0.00                 | 0.00           | 0.00                     | 12,591,075.00        |
| 3-3-1-14-03-24-0786     | Construcción de conocimiento para la participación ciudadana                    | 12,591,075.00       | 0.00            | 0.00                  | 12,591,075.00        | 0.00                 | 0.00           | 0.00                     | 12,591,075.00        |
| 3-3-1-14-03-24-0786-216 | Garantía y fortalecimiento de capacidades y oportunidades para la partici       | 12,591,075.00       | 0.00            | 0.00                  | 12,591,075.00        | 0.00                 | 0.00           | 0.00                     | 12,591,075.00        |
| 3-3-1-14-03-31          | Fortalecimiento de la función administrativa y desarrollo institucional         | 38,405,835.00       | 0.00            | 0.00                  | 38,405,835.00        | 4,102,251.00         | 4,102,251.00   | 10.68                    | 34,303,584.00        |
| 3-3-1-14-03-31-0791     | Fortalecimiento sectorial e institucional para la cultura, la recreación y el c | 38,405,835.00       | 0.00            | 0.00                  | 38,405,835.00        | 4,102,251.00         | 4,102,251.00   | 10.68                    | 34,303,584.00        |
| 3-3-1-14-03-31-0791-235 | Sistemas de mejoramiento de la gestión y de la capacidad operativa de la        | 38,405,835.00       | 0.00            | 0.00                  | 38,405,835.00        | 4,102,251.00         | 4,102,251.00   | 10.68                    | 34,303,584.00        |
| 3-3-1-15                | Bogotá Mejor Para Todos   | 3,634,326,040.00    | 0.00            | 0.00                  | 3,634,326,040.00     | 403,744,234.00       | 403,744,234.00 | 11.11                    | 3,230,581,806.00     |
| 3-3-1-15-01             | Pilar Igualdad de calidad de vida   | 853,618,655.00      | 0.00            | 0.00                  | 853,618,655.00       | 154,483,760.00       | 154,483,760.00 | 18.10                    | 699,134,895.00       |

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| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | MES: FEBRERO          |
| UNIDAD EJECUTORA: 01 - UNIDAD 01                                     | VIGENCIA FISCAL: 2017 |

| CODIGO                  | DESCRIPCION   | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO |                | EJECUCION AUTORIZ.GIRO % | RESERVA SIN AUT.GIRO |
|-------------------------|---|---------------------|-----------------|-----------------------|----------------------|----------------------|----------------|--------------------------|----------------------|
|                         |   |                     |                 |                       |                      | MES                  | ACUMULADA      |                          |                      |
| 3-3-1-15-01-11          | Mejores oportunidades para el desarrollo a través de la cultura, la recreac   | 853,618,655.00      | 0.00            | 0.00                  | 853,618,655.00       | 154,483,760.00       | 154,483,760.00 | 18.10                    | 699,134,895.00       |
| 3-3-1-15-01-11-1008     | Fomento y gestión para el desarrollo cultural                                 | 639,668,001.00      | 0.00            | 0.00                  | 639,668,001.00       | 154,483,760.00       | 154,483,760.00 | 24.14                    | 485,384,241.00       |
| 3-3-1-15-01-11-1008-126 | Política de emprendimiento e industrias culturales y creativas                | 157,699.00          | 0.00            | 0.00                  | 157,699.00           | 0.00                 | 0.00           | 0.00                     | 157,699.00           |
| 3-3-1-15-01-11-1008-127 | Programa de estímulos   | 639,710,302.00      | 0.00            | 0.00                  | 639,710,302.00       | 154,483,760.00       | 154,483,760.00 | 24.15                    | 485,226,542.00       |
| 3-3-1-15-01-11-1011     | Lectura, escritura y redes de conocimiento                                    | 213,750,654.00      | 0.00            | 0.00                  | 213,750,654.00       | 0.00                 | 0.00           | 0.00                     | 213,750,654.00       |
| 3-3-1-15-01-11-1011-125 | Plan Distrital de lectura y escritura   | 213,750,654.00      | 0.00            | 0.00                  | 213,750,654.00       | 0.00                 | 0.00           | 0.00                     | 213,750,654.00       |
| 3-3-1-15-02             | Pilar Democracia urbana   | 1,068,991,246.00    | 0.00            | 0.00                  | 1,068,991,246.00     | 11,368,000.00        | 11,368,000.00  | 1.06                     | 1,057,623,246.00     |
| 3-3-1-15-02-17          | Espacio público, derecho de todos   | 1,068,991,246.00    | 0.00            | 0.00                  | 1,068,991,246.00     | 11,368,000.00        | 11,368,000.00  | 1.06                     | 1,057,623,246.00     |
| 3-3-1-15-02-17-0992     | Patrimonio e Infraestructura cultural fortalecida                             | 1,068,991,246.00    | 0.00            | 0.00                  | 1,068,991,246.00     | 11,368,000.00        | 11,368,000.00  | 1.06                     | 1,057,623,246.00     |
| 3-3-1-15-02-17-0992-139 | Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recup   | 1,068,991,246.00    | 0.00            | 0.00                  | 1,068,991,246.00     | 11,368,000.00        | 11,368,000.00  | 1.06                     | 1,057,623,246.00     |
| 3-3-1-15-03             | Pilar Construcción de comunidad y cultura ciudadana                           | 109,532,270.00      | 0.00            | 0.00                  | 109,532,270.00       | 0.00                 | 0.00           | 0.00                     | 109,532,270.00       |
| 3-3-1-15-03-25          | Cambio cultural y construcción del tejido social para la vida                 | 109,532,270.00      | 0.00            | 0.00                  | 109,532,270.00       | 0.00                 | 0.00           | 0.00                     | 109,532,270.00       |
| 3-3-1-15-03-25-0987     | Saberes sociales para la cultura ciudadana y la transformación cultural       | 103,661,170.00      | 0.00            | 0.00                  | 103,661,170.00       | 0.00                 | 0.00           | 0.00                     | 103,661,170.00       |
| 3-3-1-15-03-25-0987-156 | Cultura ciudadana para la convivencia   | 103,661,170.00      | 0.00            | 0.00                  | 103,661,170.00       | 0.00                 | 0.00           | 0.00                     | 103,661,170.00       |
| 3-3-1-15-03-25-1016     | Poblaciones diversas e interculturales  | 5,871,100.00        | 0.00            | 0.00                  | 5,871,100.00         | 0.00                 | 0.00           | 0.00                     | 5,871,100.00         |
| 3-3-1-15-03-25-1016-157 | Intervención integral en territorios y poblaciones priorizadas a través de ci | 5,871,100.00        | 0.00            | 0.00                  | 5,871,100.00         | 0.00                 | 0.00           | 0.00                     | 5,871,100.00         |
| 3-3-1-15-07             | Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia         | 1,602,183,869.00    | 0.00            | 0.00                  | 1,602,183,869.00     | 237,892,474.00       | 237,892,474.00 | 14.85                    | 1,364,291,395.00     |
| 3-3-1-15-07-42          | Transparencia, gestión pública y servicio a la ciudadanía                     | 383,448,664.00      | 0.00            | 0.00                  | 383,448,664.00       | 143,872,725.00       | 143,872,725.00 | 37.52                    | 239,575,939.00       |
| 3-3-1-15-07-42-1009     | Transparencia y gestión pública para todos                                    | 383,448,664.00      | 0.00            | 0.00                  | 383,448,664.00       | 143,872,725.00       | 143,872,725.00 | 37.52                    | 239,575,939.00       |
| 3-3-1-15-07-42-1009-185 | Fortalecimiento a la gestión pública efectiva y eficiente                     | 383,448,664.00      | 0.00            | 0.00                  | 383,448,664.00       | 143,872,725.00       | 143,872,725.00 | 37.52                    | 239,575,939.00       |
| 3-3-1-15-07-43          | Modernización institucional   | 1,081,598,921.00    | 0.00            | 0.00                  | 1,081,598,921.00     | 69,740,021.00        | 69,740,021.00  | 6.45                     | 1,011,858,900.00     |

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| <b>ENTIDAD:</b>          | <b>119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE</b> | <b>MES:</b>             | <b>FEBRERO</b> |
| <b>UNIDAD EJECUTORA:</b> | <b>01 - UNIDAD 01</b>  | <b>VIGENCIA FISCAL:</b> | <b>2017</b>    |

| CODIGO                  | DESCRIPCION   | RESERVA CONSTITUIDA | ANULACIONES MES | ANULACIONES ACUMULADA | RESERVAS DEFINITIVAS | AUTORIZACION DE GIRO |               | EJECUCION AUTORIZ. GIRO % | RESERVA SIN AUT. GIRO |
|-------------------------|---|---------------------|-----------------|-----------------------|----------------------|----------------------|---------------|---------------------------|-----------------------|
|                         |   |                     |                 |                       |                      | MES                  | ACUMULADA     |                           |                       |
| 3-3-1-15-07-43-1012     | Fortalecimiento a la Gestión  | 1,081,598,921.00    | 0.00            | 0.00                  | 1,081,598,921.00     | 69,740,021.00        | 69,740,021.00 | 6.45                      | 1,011,858,900.00      |
| 3-3-1-15-07-43-1012-189 | Modernización administrativa  | 1,081,598,921.00    | 0.00            | 0.00                  | 1,081,598,921.00     | 69,740,021.00        | 69,740,021.00 | 6.45                      | 1,011,858,900.00      |
| 3-3-1-15-07-44          | Gobierno y ciudadanía digital   | 54,079,194.00       | 0.00            | 0.00                  | 54,079,194.00        | 0.00                 | 0.00          | 0.00                      | 54,079,194.00         |
| 3-3-1-15-07-44-1007     | Información y ciudadanía digital para todos                                 | 54,079,194.00       | 0.00            | 0.00                  | 54,079,194.00        | 0.00                 | 0.00          | 0.00                      | 54,079,194.00         |
| 3-3-1-15-07-44-1007-192 | Fortalecimiento institucional a través del uso de TIC                       | 54,079,194.00       | 0.00            | 0.00                  | 54,079,194.00        | 0.00                 | 0.00          | 0.00                      | 54,079,194.00         |
| 3-3-1-15-07-45          | Gobernanza e influencia local, regional e internacional                     | 83,057,090.00       | 0.00            | 0.00                  | 83,057,090.00        | 24,279,728.00        | 24,279,728.00 | 29.23                     | 58,777,362.00         |
| 3-3-1-15-07-45-1018     | Participación para la democracia cultural, recreativa y deportiva           | 83,057,090.00       | 0.00            | 0.00                  | 83,057,090.00        | 24,279,728.00        | 24,279,728.00 | 29.23                     | 58,777,362.00         |
| 3-3-1-15-07-45-1018-196 | Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana | 83,057,090.00       | 0.00            | 0.00                  | 83,057,090.00        | 24,279,728.00        | 24,279,728.00 | 29.23                     | 58,777,362.00         |

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

  
**MARÍA CLAUDIA LÓPEZ SORZANO**  
**ORDENADOR DEL GASTO**  
**CC No. 39781013 DE USAQUEN**