

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

01-08-2016

07:12

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES: JULIO		VIGENCIA FISCAL: 2016		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01					TOTAL COMPROMISOS		MES		ACUMULADO		MES		ACUMULADO		(14=13/8)
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJEC. 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	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)		
3	GASTOS	65,824,278,000.00	0.00	0.00	65,824,278,000.00	0.00	65,824,278,000.00	2,376,294,666.00	37,136,313,820.00	56.42	1,662,817,477.00	24,178,333,706.00	36.73		
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	518,443,511.00	7,379,010,604.00	53.45	952,690,500.00	6,084,681,657.00	44.08		
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	492,665,823.00	5,528,163,977.00	48.78	749,112,693.00	5,394,364,582.00	47.60		
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	487,439,149.00	4,356,177,522.00	51.82	509,580,255.00	4,343,396,887.00	51.66		
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	287,807,045.00	2,116,747,131.00	51.10	288,981,798.00	2,116,498,036.00	51.09		
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	50,072,201.00	368,419,813.00	54.88	50,542,102.00	368,419,813.00	54.88		
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	1,151,908.00	12,428,948.00	14.06	1,151,908.00	12,428,948.00	14.06		
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	155,400.00	1,087,800.00	56.57	155,400.00	1,087,800.00	56.57		
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	763,384.00	5,580,608.00	43.71	763,384.00	5,580,608.00	43.71		
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	13,356,282.00	94,451,636.00	66.49	14,438,852.00	92,115,681.00	64.84		
3-1-1-01-11	Prima Semestral	648,447,000.00	0.00	4,754,459.00	653,201,459.00	0.00	653,201,459.00	1,190,874.00	575,591,498.00	88.12	11,312,077.00	575,591,498.00	88.12		
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	4,797,754.00	21,108,154.00	3.44	4,498,518.00	16,310,400.00	2.66		
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	14,709,853.00	185,669,367.00	66.99	17,765,060.00	183,348,542.00	66.15		
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	93,658,527.00	672,156,535.00	48.21	94,245,903.00	672,156,535.00	48.21		
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	10,493,370.00	74,978,099.00	47.93	10,493,370.00	74,956,489.00	47.92		
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	2,893,496.00	126,701,768.00	97.54	8,414,373.00	123,808,272.00	95.31		
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	1,207,226.00	13,721,889.00	66.74	1,635,681.00	13,559,989.00	65.95		
3-1-1-01-27	Reconocimiento por Coordinación	37,125,000.00	0.00	0.00	37,125,000.00	0.00	37,125,000.00	5,181,829.00	28,310,684.00	76.26	5,181,829.00	28,310,684.00	76.26		
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	26,035,780.00	83,691,880.00	41.22		
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	71,712,319.00	42.99		
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	71,712,319.00	42.99		
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	11,979,561.00	33.05		
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	5,226,674.00	972,502,489.00	35.73	213,496,658.00	967,275,815.00	35.54		
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	5,226,674.00	745,404,331.00	36.05	144,007,620.00	740,177,657.00	35.79		
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	5,226,674.00	22,264,270.00	5.24	4,883,167.00	17,037,596.00	4.01		
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	0.00	337,136,601.00	43.97	56,115,081.00	337,136,601.00	43.97		
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	0.00	238,603,700.00	43.93	39,561,100.00	238,603,700.00	43.93		
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	0.00	14,212,660.00	42.60	2,294,872.00	14,212,660.00	42.60		

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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	4	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	0.00	133,187,100.00	44.41	41,153,400.00	133,187,100.00	44.41
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	0.00	227,098,158.00	34.73	69,489,038.00	227,098,158.00	34.73
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	0.00	59,427,593.00	21.26	17,695,133.00	59,427,593.00	21.26
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	0.00	16,650,000.00	44.41	5,143,700.00	16,650,000.00	44.41
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	0.00	99,889,700.00	44.41	30,864,700.00	99,889,700.00	44.41
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	0.00	16,650,000.00	44.41	5,143,700.00	16,650,000.00	44.41
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	0.00	33,292,300.00	46.08	10,287,900.00	33,292,300.00	46.08
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	0.00	1,188,565.00	54.37	353,905.00	1,188,565.00	54.37
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	25,777,688.00	1,850,846,627.00	74.84	203,577,807.00	690,317,075.00	27.91
3-1-2-01	Adquisición de Bienes	333,000,000.00	0.00	-192,234,971.00	140,765,029.00	0.00	140,765,029.00	0.00	103,368,332.00	73.43	15,070,753.00	37,765,144.00	26.83
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	412,742.00	1,593,673.00	100.00
3-1-2-01-02	Gastos de Computador	250,000,000.00	0.00	-186,828,644.00	63,171,356.00	0.00	63,171,356.00	0.00	62,669,357.00	99.21	14,455,243.00	14,455,243.00	22.88
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	0.00	33,105,302.00	47.29	202,768.00	21,716,228.00	31.02
3-1-2-02	Adquisición de Servicios	2,666,000,000.00	0.00	-334,616,761.00	2,331,383,239.00	0.00	2,331,383,239.00	25,777,688.00	1,747,478,295.00	74.95	188,507,054.00	652,551,931.00	27.99
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	75,060,970.00	257,477,472.00	36.86
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	-69,426,398.00	330,573,602.00	0.00	330,573,602.00	2,761,348.00	255,191,718.00	77.20	31,510,002.00	126,097,480.00	38.15
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	3,891,500.00	57.01	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	4,350,000.00	596,588,253.00	81.01	63,261,842.00	150,486,538.00	20.44
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	4,350,000.00	596,588,253.00	81.01	63,261,842.00	150,486,538.00	20.44
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	13,666,340.00	109,491,507.00	60.83	13,666,340.00	109,491,507.00	60.83
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	6,892,580.00	64,485,027.00	73.26	6,892,580.00	64,485,027.00	73.26
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	994,660.00	3,498,850.00	38.88	994,660.00	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	402,120.00	1,249,910.00	25.10	402,120.00	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	5,376,980.00	40,257,720.00	51.61	5,376,980.00	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	0.00	0.00	0.00
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	5,000,000.00	18,432,226.00	73.73	5,007,900.00	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	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	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	0.00	0.00	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	0.00	0.00	0.00	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	1,857,851,155.00	29,757,303,216.00	57.20	710,126,977.00	18,093,652,049.00	34.78
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	1,857,851,155.00	29,757,303,216.00	57.25	710,126,977.00	18,093,652,049.00	34.81
3-3-1-14	Bogotá Humana	51,974,275,000.00	-24,074,822,939.00	-24,074,822,939.00	27,899,452,061.00	0.00	27,899,452,061.00	0.00	27,899,452,061.00	100.00	710,126,977.00	18,093,652,049.00	64.85
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	-20,245,801,706.00	-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	551,095,420.00	15,681,046,082.00	65.48
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	474,391,000.00	-253,843,364.00	-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	189,865,643.00	86.09
3-3-1-14-01-01-0926	Libertades y derechos culturales y deportivos para la primera infancia y la familia	474,391,000.00	-253,843,364.00	-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	189,865,643.00	86.09
3-3-1-14-01-01-0926-104	Educación inicial diferencial, inclusiva	474,391,000.00	-253,843,364.00	-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	189,865,643.00	86.09
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	-892,069,732.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	0.00	444,471,268.00	100.00	93,242,080.00	313,778,806.00	70.60
3-3-1-14-01-05-0779	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,336,541,000.00	-892,069,732.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	0.00	444,471,268.00	100.00	93,242,080.00	313,778,806.00	70.60
3-3-1-14-01-05-0779-128	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,336,541,000.00	-892,069,732.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	0.00	444,471,268.00	100.00	93,242,080.00	313,778,806.00	70.60
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	42,381,626,000.00	-19,099,888,610.00	-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	448,480,040.00	15,177,401,633.00	65.19
3-3-1-14-01-08-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,077,770,000.00	-406,356,082.00	-406,356,082.00	671,413,918.00	0.00	671,413,918.00	0.00	671,413,918.00	100.00	35,737,807.00	226,848,881.00	33.79
3-3-1-14-01-08-0209-144	Arte, cultura y patrimonio en la transfo	1,077,770,000.00	-406,356,082.00	-406,356,082.00	671,413,918.00	0.00	671,413,918.00	0.00	671,413,918.00	100.00	35,737,807.00	226,848,881.00	33.79
3-3-1-14-01-08-0763	Gestión cultural local	3,845,242,000.00	-2,558,611,933.00	-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	0.00	1,207,030,084.00	93.81
3-3-1-14-01-08-0763-144	Arte, cultura y patrimonio en la transfo	3,845,242,000.00	-2,558,611,933.00	-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	0.00	1,207,030,084.00	93.81
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	-198,955,540.00	-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	24,993,366.00	12,542,479,413.00	64.04
3-3-1-14-01-08-0767-149	Fortalecimiento de la red de bibliotecas	19,784,000,000.00	-198,955,540.00	-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	24,993,366.00	12,542,479,413.00	64.04
3-3-1-14-01-08-0771	La recreación, el deporte y la	150,000,000.00	-70,860,001.00	-70,860,001.00	79,139,999.00	0.00	79,139,999.00	0.00	79,139,999.00	100.00	9,999,999.00	9,999,999.00	12.64

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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		ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5							12	13		
	actividad física incluyente, equitativa y no segregada													
3-3-1-14-01-08-0771-145	Cotidianidad libre v activa	150,000,000.00	-70,860,001.00	-70,860,001.00	79,139,999.00	0.00	79,139,999.00	0.00	79,139,999.00	100.00	9,999,999.00	9,999,999.00	12.64	
3-3-1-14-01-08-0773	Oportunidades para el ejercicio de los derechos culturales	2,817,276,000.00	-1,884,221,205.00	-1,884,221,205.00	933,054,795.00	0.00	933,054,795.00	0.00	933,054,795.00	100.00	185,810,528.00	729,367,096.00	78.17	
3-3-1-14-01-08-0773-144	Arte, cultura v patrimonio en la tranfo	2,817,276,000.00	-1,884,221,205.00	-1,884,221,205.00	933,054,795.00	0.00	933,054,795.00	0.00	933,054,795.00	100.00	185,810,528.00	729,367,096.00	78.17	
3-3-1-14-01-08-0782	Territorios culturales y revitalizados / Equipamientos y corredores culturales	14,364,017,000.00	-13,828,192,574.00	-13,828,192,574.00	535,824,426.00	0.00	535,824,426.00	0.00	535,824,426.00	100.00	104,759,850.00	358,208,645.00	66.85	
3-3-1-14-01-08-0782-143	Corredores culturales v recreativos fn.	14,364,017,000.00	-13,828,192,574.00	-13,828,192,574.00	535,824,426.00	0.00	535,824,426.00	0.00	535,824,426.00	100.00	104,759,850.00	358,208,645.00	66.85	
3-3-1-14-01-08-0922	Ciudadanías juveniles	343,321,000.00	-152,691,275.00	-152,691,275.00	190,629,725.00	0.00	190,629,725.00	0.00	190,629,725.00	100.00	87,178,490.00	103,467,515.00	54.28	
3-3-1-14-01-08-0922-146	Ciudadanías juveniles	343,321,000.00	-152,691,275.00	-152,691,275.00	190,629,725.00	0.00	190,629,725.00	0.00	190,629,725.00	100.00	87,178,490.00	103,467,515.00	54.28	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,781,717,000.00	-3,829,021,233.00	-3,829,021,233.00	3,952,695,767.00	0.00	3,952,695,767.00	0.00	3,952,695,767.00	100.00	159,031,557.00	2,412,605,967.00	61.04	
3-3-1-14-03-24	Bogotá Humana: participa y decide	3,378,719,000.00	-1,729,472,757.00	-1,729,472,757.00	1,649,246,243.00	0.00	1,649,246,243.00	0.00	1,649,246,243.00	100.00	48,384,966.00	902,813,567.00	54.74	
3-3-1-14-03-24-0720	Transformaciones culturales hacia una nueva ciudadanía	874,000,000.00	-121,830,018.00	-121,830,018.00	752,169,982.00	0.00	752,169,982.00	0.00	752,169,982.00	100.00	24,943,690.00	179,418,764.00	23.85	
3-3-1-14-03-24-0720-216	Garantía v fortalecimiento de capacida	874,000,000.00	-121,830,018.00	-121,830,018.00	752,169,982.00	0.00	752,169,982.00	0.00	752,169,982.00	100.00	24,943,690.00	179,418,764.00	23.85	
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	-627,850,260.00	-627,850,260.00	172,719,740.00	0.00	172,719,740.00	0.00	172,719,740.00	100.00	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	-627,850,260.00	-627,850,260.00	172,719,740.00	0.00	172,719,740.00	0.00	172,719,740.00	100.00	0.00	170,754,287.00	98.86	
3-3-1-14-03-24-0778	Participación cultural y deportiva incidente y decisoria	925,125,000.00	-699,274,627.00	-699,274,627.00	225,850,373.00	0.00	225,850,373.00	0.00	225,850,373.00	100.00	8,301,340.00	176,974,867.00	78.36	
3-3-1-14-03-24-0778-215	Planeación v presupuesto participativc	925,125,000.00	-699,274,627.00	-699,274,627.00	225,850,373.00	0.00	225,850,373.00	0.00	225,850,373.00	100.00	8,301,340.00	176,974,867.00	78.36	
3-3-1-14-03-24-0786	Construcción de conocimiento para la participación ciudadana	779,024,000.00	-280,517,852.00	-280,517,852.00	498,506,148.00	0.00	498,506,148.00	0.00	498,506,148.00	100.00	15,139,936.00	375,665,649.00	75.36	
3-3-1-14-03-24-0786-216	Garantía v fortalecimiento de capacida	779,024,000.00	-280,517,852.00	-280,517,852.00	498,506,148.00	0.00	498,506,148.00	0.00	498,506,148.00	100.00	15,139,936.00	375,665,649.00	75.36	
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	226,221,000.00	-149,237,706.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	0.00	76,983,294.00	100.00	4,150,670.00	65,743,605.00	85.40	
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	-149,237,706.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	0.00	76,983,294.00	100.00	4,150,670.00	65,743,605.00	85.40	
3-3-1-14-03-26-0945-222	Fortalecimiento de la capacidad institu	226,221,000.00	-149,237,706.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	0.00	76,983,294.00	100.00	4,150,670.00	65,743,605.00	85.40	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo	4,176,777,000.00	-1,950,310,770.00	-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	106,495,921.00	1,444,048,795.00	64.86	

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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		12	13	
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	-1,950,310,770.00	-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	106,495,921.00	1,444,048,795.00	64.86
3-3-1-14-03-31-0791-235	Sistemas de mejoramiento de la gestión	4,176,777,000.00	-1,950,310,770.00	-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	106,495,921.00	1,444,048,795.00	64.86
3-3-1-15	Bogotá Mejor Para Todos	0.00	24,074,822,939.00	24,074,822,939.00	24,074,822,939.00	0.00	24,074,822,939.00	1,857,851,155.00	1,857,851,155.00	7.72	0.00	0.00	0.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	9,319,808,000.00	9,319,808,000.00	9,319,808,000.00	0.00	9,319,808,000.00	991,835,951.00	991,835,951.00	10.64	0.00	0.00	0.00
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	9,319,808,000.00	9,319,808,000.00	9,319,808,000.00	0.00	9,319,808,000.00	991,835,951.00	991,835,951.00	10.64	0.00	0.00	0.00
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	0.00	222,867,000.00	222,867,000.00	222,867,000.00	0.00	222,867,000.00	20,753,350.00	20,753,350.00	9.31	0.00	0.00	0.00
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	0.00	5,432,941,000.00	5,432,941,000.00	5,432,941,000.00	0.00	5,432,941,000.00	971,082,601.00	971,082,601.00	17.87	0.00	0.00	0.00
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	0.00	3,664,000,000.00	3,664,000,000.00	3,664,000,000.00	0.00	3,664,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-02	Pilar Democracia urbana	0.00	8,773,238,000.00	8,773,238,000.00	8,773,238,000.00	0.00	8,773,238,000.00	31,734,585.00	31,734,585.00	0.36	0.00	0.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	0.00	8,773,238,000.00	8,773,238,000.00	8,773,238,000.00	0.00	8,773,238,000.00	31,734,585.00	31,734,585.00	0.36	0.00	0.00	0.00
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	0.00	8,773,238,000.00	8,773,238,000.00	8,773,238,000.00	0.00	8,773,238,000.00	31,734,585.00	31,734,585.00	0.36	0.00	0.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	1,269,142,939.00	1,269,142,939.00	1,269,142,939.00	0.00	1,269,142,939.00	311,604,295.00	311,604,295.00	24.55	0.00	0.00	0.00
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	1,269,142,939.00	1,269,142,939.00	1,269,142,939.00	0.00	1,269,142,939.00	311,604,295.00	311,604,295.00	24.55	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	748,400,000.00	748,400,000.00	748,400,000.00	0.00	748,400,000.00	151,773,995.00	151,773,995.00	20.28	0.00	0.00	0.00
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	0.00	285,965,000.00	285,965,000.00	285,965,000.00	0.00	285,965,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-25-1137	Comunidades culturales para la paz	0.00	234,777,939.00	234,777,939.00	234,777,939.00	0.00	234,777,939.00	159,830,300.00	159,830,300.00	68.08	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	4,712,634,000.00	4,712,634,000.00	4,712,634,000.00	0.00	4,712,634,000.00	522,676,324.00	522,676,324.00	11.09	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	1,254,286,000.00	1,254,286,000.00	1,254,286,000.00	0.00	1,254,286,000.00	33,222,112.00	33,222,112.00	2.65	0.00	0.00	0.00
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	0.00	1,254,286,000.00	1,254,286,000.00	1,254,286,000.00	0.00	1,254,286,000.00	33,222,112.00	33,222,112.00	2.65	0.00	0.00	0.00
3-3-1-15-07-43	Modernización institucional	0.00	2,144,000,000.00	2,144,000,000.00	2,144,000,000.00	0.00	2,144,000,000.00	406,440,812.00	406,440,812.00	18.96	0.00	0.00	0.00
		0.00	2,144,000,000.00	2,144,000,000.00	2,144,000,000.00	0.00	2,144,000,000.00	406,440,812.00	406,440,812.00	18.96	0.00	0.00	0.00

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES: JULIO								
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	
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión			2,144,000,000.00									
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00		181,500,000.00	181,500,000.00	181,500,000.00	181,500,000.00	20,753,350.00	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		181,500,000.00	181,500,000.00	181,500,000.00	181,500,000.00	20,753,350.00	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		1,132,848,000.00	1,132,848,000.00	1,132,848,000.00	1,132,848,000.00	62,260,050.00	62,260,050.00	5.50	0.00	0.00	0.00
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	0.00		1,132,848,000.00	1,132,848,000.00	1,132,848,000.00	1,132,848,000.00	62,260,050.00	62,260,050.00	5.50	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 BOGOTA
 Teléfono: 3274900


YANETH SUAREZ ACERO
SECRETARIA DE CULTURA RECREACION Y DEPORTE
 CC No. 51812827 DE BOGOTA
 Teléfono: 3274850