

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

01-12-2016

06:33

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE

MES: NOVIEMBRE

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	GASTOS	65,824,278,000.00	0.00	0.00	65,824,278,000.00	0.00	65,824,278,000.00	5,746,654,652.00	57,346,875,264.00	87.12	4,479,191,784.00	47,506,026,426.00	72.17
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	770,506,765.00	10,883,034,159.00	78.83	902,687,863.00	9,798,348,764.00	70.98
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	718,218,797.00	8,580,232,352.00	75.72	738,079,167.00	8,385,925,504.00	74.00
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,832,964,000.00	-92,308,615.00	439,705,769.00	8,272,669,769.00	0.00	8,272,669,769.00	542,200,004.00	6,564,270,602.00	79.35	543,616,700.00	6,564,270,602.00	79.35
3-1-1-01-01	Sueldos Personal de Nómina	3,700,519,000.00	-50,000,000.00	392,111,059.00	4,092,630,059.00	0.00	4,092,630,059.00	341,064,629.00	3,506,076,137.00	85.67	341,313,724.00	3,506,076,137.00	85.67
3-1-1-01-04	Gastos de Representación	671,343,000.00	-5,000,000.00	-5,000,000.00	666,343,000.00	0.00	666,343,000.00	55,324,371.00	584,374,143.00	87.70	55,324,371.00	584,374,143.00	87.70
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	169,106,000.00	0.00	-102,700,000.00	66,406,000.00	0.00	66,406,000.00	1,120,247.00	17,128,275.00	25.79	1,120,247.00	17,128,275.00	25.79
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	1,603,210.00	83.37	155,400.00	1,603,210.00	83.37
3-1-1-01-07	Subsidio de Alimentación	12,767,000.00	-1,000,000.00	-1,000,000.00	11,767,000.00	0.00	11,767,000.00	904,438.00	8,977,255.00	76.29	904,438.00	8,977,255.00	76.29
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	6,348,203.00	115,129,931.00	81.04	7,494,194.00	115,129,931.00	81.04
3-1-1-01-11	Prima Semestral	648,447,000.00	-558,615.00	-36,355,502.00	612,091,498.00	0.00	612,091,498.00	0.00	575,591,498.00	94.04	0.00	575,591,498.00	94.04
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	21,723,869.00	3.54	0.00	21,723,869.00	3.54
3-1-1-01-14	Prima de Vacaciones	274,740,000.00	5,000,000.00	7,419,826.00	282,159,826.00	0.00	282,159,826.00	886,107.00	223,826,961.00	79.33	886,107.00	223,826,961.00	79.33
3-1-1-01-15	Prima Técnica	1,269,478,000.00	-60,000,000.00	64,854,320.00	1,334,332,320.00	0.00	1,334,332,320.00	119,785,957.00	1,139,991,854.00	85.44	119,785,957.00	1,139,991,854.00	85.44
3-1-1-01-16	Prima de Antigüedad	156,426,000.00	-7,000,000.00	-7,000,000.00	149,426,000.00	0.00	149,426,000.00	11,710,313.00	121,449,424.00	81.28	11,731,923.00	121,449,424.00	81.28
3-1-1-01-21	Vacaciones en Dinero	100,000,000.00	22,250,000.00	57,701,768.00	157,701,768.00	0.00	157,701,768.00	0.00	127,008,406.00	80.54	0.00	127,008,406.00	80.54
3-1-1-01-26	Bonificación Especial de Recreación	20,560,000.00	4,000,000.00	4,000,000.00	24,560,000.00	0.00	24,560,000.00	103,551.00	16,761,362.00	68.25	103,551.00	16,761,362.00	68.25
3-1-1-01-27	Reconocimiento por Coordinación	37,125,000.00	0.00	15,000,000.00	52,125,000.00	0.00	52,125,000.00	4,796,788.00	45,404,685.00	87.11	4,796,788.00	45,404,685.00	87.11
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	3,509,164.00	202,993,130.00	99.97	21,569,431.00	181,195,911.00	89.23
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	17,939,261.00	151,065,500.00	90.56
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	17,939,261.00	151,065,500.00	90.56
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	3,509,164.00	36,180,694.00	99.81	3,630,170.00	30,130,411.00	83.12
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,572,039,000.00	92,308,615.00	284,085,527.00	2,856,124,527.00	0.00	2,856,124,527.00	172,509,629.00	1,812,968,620.00	63.48	172,893,036.00	1,640,456,991.00	57.44
3-1-1-03-01	Aportes Patronales Sector Privado	1,910,419,000.00	-35,000,000.00	162,472,421.00	2,077,891,421.00	0.00	2,077,891,421.00	137,992,052.00	1,417,963,570.00	68.41	138,612,952.00	1,279,991,518.00	61.75
3-1-1-03-01-01	Cesantías Fondos Privados	378,708,000.00	-25,000,000.00	60,948,687.00	439,656,687.00	0.00	439,656,687.00	0.00	22,889,596.00	5.21	0.00	22,889,596.00	5.21
3-1-1-03-01-02	Pensiones Fondos Privados	713,331,000.00	-2,000,000.00	51,442,287.00	764,773,287.00	0.00	764,773,287.00	66,623,980.00	662,779,782.00	86.66	67,228,880.00	596,155,802.00	77.95
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	47,205,000.00	469,256,000.00	86.39	47,756,300.00	422,051,000.00	77.70
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	31,037,000.00	0.00	2,328,613.00	33,365,613.00	0.00	33,365,613.00	2,773,672.00	27,491,292.00	82.39	2,661,172.00	24,717,420.00	74.08

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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	13	(14=13/8)
			MES 4	ACUMULADO 5										
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	282,055,000.00	-8,000,000.00	9,839,297.00	291,904,297.00	0.00	291,904,297.00	21,389,200.00	235,566,900.00	80.70	20,966,600.00	214,177,700.00	73.37	
3-1-1-03-02	Aportes Patronales Sector Público	661,620,000.00	127,306,615.00	121,613,106.00	783,233,106.00	0.00	783,233,106.00	34,517,577.00	394,985,050.00	50.43	34,280,084.00	360,467,473.00	46.02	
3-1-1-03-02-01	Cesantías Fondos Públicos	309,576,000.00	134,858,615.00	104,858,615.00	414,434,615.00	0.00	414,434,615.00	7,630,563.00	98,546,889.00	23.78	7,914,688.00	90,916,326.00	21.94	
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	2,673,500.00	29,447,200.00	78.55	2,620,600.00	26,773,700.00	71.42	
3-1-1-03-02-06	ICBF	211,554,000.00	-10,000,000.00	3,382,826.00	214,936,826.00	0.00	214,936,826.00	16,041,500.00	176,673,900.00	82.20	15,725,000.00	160,632,400.00	74.73	
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	2,673,500.00	29,463,100.00	78.59	2,620,600.00	26,789,600.00	71.46	
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	5,345,900.00	58,883,000.00	81.50	5,240,900.00	53,537,100.00	74.10	
3-1-1-03-02-09	Comisiones	2,186,000.00	2,450,000.00	4,450,000.00	6,636,000.00	0.00	6,636,000.00	152,614.00	1,970,961.00	29.70	158,296.00	1,818,347.00	27.40	
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	52,287,968.00	2,302,801,807.00	93.11	164,608,696.00	1,412,423,260.00	57.11	
3-1-2-01	Adquisición de Bienes	333,000,000.00	0.00	-191,784,971.00	141,215,029.00	0.00	141,215,029.00	0.00	135,444,941.00	95.91	11,311,115.00	78,564,489.00	55.63	
3-1-2-01-01	Dotación	3,000,000.00	0.00	-1,406,327.00	1,593,673.00	0.00	1,593,673.00	0.00	1,593,673.00	100.00	0.00	1,593,673.00	100.00	
3-1-2-01-02	Gastos de Computador	250,000,000.00	0.00	-186,378,644.00	63,621,356.00	0.00	63,621,356.00	0.00	63,543,257.00	99.88	5,511,392.00	37,734,469.00	59.31	
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	954,506.00	1,038,144.00	17.30	
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	64,308,011.00	91.87	4,845,217.00	38,198,203.00	54.57	
3-1-2-02	Adquisición de Servicios	2,666,000,000.00	0.00	-335,066,761.00	2,330,933,239.00	0.00	2,330,933,239.00	52,243,518.00	2,167,096,318.00	92.97	153,297,581.00	1,333,632,673.00	57.21	
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	680,477,182.00	97.42	47,107,070.00	490,269,787.00	70.19	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	1,059,304.00	1,059,304.00	0.00	1,059,304.00	0.00	667,308.00	62.99	0.00	667,308.00	62.99	
3-1-2-02-03	Gastos de Transporte y Comunicación	400,000,000.00	0.00	-69,876,398.00	330,123,602.00	0.00	330,123,602.00	16,225,836.00	280,141,530.00	84.86	40,123,738.00	218,425,472.00	66.16	
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	765,600.00	5,026,100.00	73.63	0.00	4,260,500.00	62.41	
3-1-2-02-05	Mantenimiento y Reparaciones	950,000,000.00	0.00	-213,599,000.00	736,401,000.00	0.00	736,401,000.00	0.00	667,257,058.00	90.61	30,258,003.00	372,347,811.00	50.56	
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	667,257,058.00	90.61	30,258,003.00	372,347,811.00	50.56	
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	199,766,724.00	99.88	0.00	15,623,800.00	7.81	
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	199,766,724.00	99.88	0.00	15,623,800.00	7.81	
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	12,087,180.00	161,854,757.00	89.92	13,012,620.00	161,854,757.00	89.92	
3-1-2-02-08-01	Energía	88,020,000.00	0.00	18,600,000.00	106,620,000.00	0.00	106,620,000.00	7,525,420.00	94,964,267.00	89.07	7,525,420.00	94,964,267.00	89.07	
3-1-2-02-08-02	Acueducto y Alcantarillado	9,000,000.00	0.00	-3,300,000.00	5,700,000.00	0.00	5,700,000.00	0.00	5,343,580.00	93.75	925,440.00	5,343,580.00	93.75	
3-1-2-02-08-03	Aseo	4,980,000.00	0.00	-2,300,000.00	2,680,000.00	0.00	2,680,000.00	662,540.00	2,680,000.00	100.00	662,540.00	2,680,000.00	100.00	
3-1-2-02-08-04	Teléfono	78,000,000.00	0.00	-13,000,000.00	65,000,000.00	0.00	65,000,000.00	3,899,220.00	58,866,910.00	90.56	3,899,220.00	58,866,910.00	90.56	
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	7,604,000.00	10,031,200.00	28.66	
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	7,604,000.00	10,031,200.00	28.66	
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	23,000,000.00	78,000,000.00	100.00	3,960,000.00	22,397,680.00	28.71	
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	164,900.00	18,893,659.00	75.57	0.00	14,301,776.00	57.21	
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	11,232,150.00	23,452,582.00	58.63	

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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	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	44,450.00	270,548.00	27.05	0.00	226,098.00	22.61	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	44,450.00	270,548.00	27.05	0.00	226,098.00	22.61	
3-3	INVERSIÓN	52,019,275,000.00	0.00	0.00	52,019,275,000.00	0.00	52,019,275,000.00	4,976,147,887.00	46,463,841,105.00	89.32	3,576,503,921.00	37,707,677,662.00	72.49	
3-3-1	DIRECTA	51,974,275,000.00	0.00	0.00	51,974,275,000.00	0.00	51,974,275,000.00	4,945,420,630.00	46,433,113,848.00	89.34	3,576,503,921.00	37,707,677,662.00	72.55	
3-3-1-14	Bogotá Humana	51,974,275,000.00	-47,034,161.00	-24,121,857,100.00	27,852,417,900.00	0.00	27,852,417,900.00	0.00	27,852,417,899.00	100.00	687,699,872.00	27,095,956,376.00	97.28	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	44,192,558,000.00	-32,905,285.00	-20,278,706,991.00	23,913,851,009.00	0.00	23,913,851,009.00	0.00	23,913,851,009.00	100.00	441,252,121.00	23,527,349,040.00	98.38	
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	474,391,000.00	-2,562,093.00	-256,405,457.00	217,985,543.00	0.00	217,985,543.00	0.00	217,985,543.00	100.00	9,373,300.00	217,985,543.00	100.00	
3-3-1-14-01-01-0926	Libertades y derechos culturales y deportivos para la primera infancia y la familia	474,391,000.00	-2,562,093.00	-256,405,457.00	217,985,543.00	0.00	217,985,543.00	0.00	217,985,543.00	100.00	9,373,300.00	217,985,543.00	100.00	
3-3-1-14-01-01-0926-104	Educación inicial diferencial, inclusiva	474,391,000.00	-2,562,093.00	-256,405,457.00	217,985,543.00	0.00	217,985,543.00	0.00	217,985,543.00	100.00	9,373,300.00	217,985,543.00	100.00	
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	-2,108,667.00	-894,178,399.00	442,362,601.00	0.00	442,362,601.00	0.00	442,362,601.00	100.00	190,000.00	354,100,801.00	80.05	
3-3-1-14-01-05-0779	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,336,541,000.00	-2,108,667.00	-894,178,399.00	442,362,601.00	0.00	442,362,601.00	0.00	442,362,601.00	100.00	190,000.00	354,100,801.00	80.05	
3-3-1-14-01-05-0779-128	Bogotá reconoce y apropia la diversidad	1,336,541,000.00	-2,108,667.00	-894,178,399.00	442,362,601.00	0.00	442,362,601.00	0.00	442,362,601.00	100.00	190,000.00	354,100,801.00	80.05	
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	42,381,626,000.00	-28,234,525.00	-19,128,123,135.00	23,253,502,865.00	0.00	23,253,502,865.00	0.00	23,253,502,865.00	100.00	431,688,821.00	22,955,262,696.00	98.72	
3-3-1-14-01-08-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,077,770,000.00	-9,026,252.00	-415,382,334.00	662,387,666.00	0.00	662,387,666.00	0.00	662,387,666.00	100.00	127,689,707.00	513,084,816.00	77.46	
3-3-1-14-01-08-0209-144	Arte, cultura y patrimonio en la transfo	1,077,770,000.00	-9,026,252.00	-415,382,334.00	662,387,666.00	0.00	662,387,666.00	0.00	662,387,666.00	100.00	127,689,707.00	513,084,816.00	77.46	
3-3-1-14-01-08-0763	Gestión cultural local	3,845,242,000.00	-10,553,635.00	-2,569,165,568.00	1,276,076,432.00	0.00	1,276,076,432.00	0.00	1,276,076,432.00	100.00	0.00	1,237,200,395.00	96.95	
3-3-1-14-01-08-0763-144	Arte, cultura y patrimonio en la transfo	3,845,242,000.00	-10,553,635.00	-2,569,165,568.00	1,276,076,432.00	0.00	1,276,076,432.00	0.00	1,276,076,432.00	100.00	0.00	1,237,200,395.00	96.95	
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	174,326,900.00	19,577,054,281.00	99.96	
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	174,326,900.00	19,577,054,281.00	99.96	
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	24,856,000.00	76,339,999.00	96.46	

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

01-12-2016

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ENTIDAD:		119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE							MES:		NOVIEMBRE		
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	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)
	actividad física incluyente, equitativa y no segregada												
3-3-1-14-01-08-0771-145	Cotidianidad libre v activa	150,000,000.00	0.00	-70,860,001.00	79,139,999.00	0.00	79,139,999.00	0.00	79,139,999.00	100.00	24,856,000.00	76,339,999.00	96.46
3-3-1-14-01-08-0773	Oportunidades para el ejercicio de los derechos culturales	2,817,276,000.00	-4,588,162.00	-1,888,809,367.00	928,466,633.00	0.00	928,466,633.00	0.00	928,466,633.00	100.00	47,456,672.00	895,076,871.00	96.40
3-3-1-14-01-08-0773-144	Arte, cultura y patrimonio en la transto	2,817,276,000.00	-4,588,162.00	-1,888,809,367.00	928,466,633.00	0.00	928,466,633.00	0.00	928,466,633.00	100.00	47,456,672.00	895,076,871.00	96.40
3-3-1-14-01-08-0782	Territorios culturales y revitalizados / Equipamientos y corredores culturales	14,364,017,000.00	-4,066,476.00	-13,832,259,050.00	531,757,950.00	0.00	531,757,950.00	0.00	531,757,950.00	100.00	16,304,992.00	489,909,589.00	92.13
3-3-1-14-01-08-0782-143	Corredores culturales y recreativos (n	14,364,017,000.00	-4,066,476.00	-13,832,259,050.00	531,757,950.00	0.00	531,757,950.00	0.00	531,757,950.00	100.00	16,304,992.00	489,909,589.00	92.13
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	41,054,550.00	166,596,745.00	87.39
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	41,054,550.00	166,596,745.00	87.39
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,781,717,000.00	-14,128,876.00	-3,843,150,109.00	3,938,566,891.00	0.00	3,938,566,891.00	0.00	3,938,566,890.00	100.00	246,447,751.00	3,568,607,336.00	90.61
3-3-1-14-03-24	Bogotá Humana: participa y decide	3,378,719,000.00	-6,763,146.00	-1,736,235,903.00	1,642,483,097.00	0.00	1,642,483,097.00	0.00	1,642,483,097.00	100.00	142,644,350.00	1,400,845,727.00	85.29
3-3-1-14-03-24-0720	Transformaciones culturales hacia una nueva ciudadanía	874,000,000.00	-1,579,557.00	-123,409,575.00	750,590,425.00	0.00	750,590,425.00	0.00	750,590,425.00	100.00	125,550,000.00	542,373,043.00	72.26
3-3-1-14-03-24-0720-216	Garantía y fortalecimiento de capacidad	874,000,000.00	-1,579,557.00	-123,409,575.00	750,590,425.00	0.00	750,590,425.00	0.00	750,590,425.00	100.00	125,550,000.00	542,373,043.00	72.26
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	-1,965,453.00	-629,815,713.00	170,754,287.00	0.00	170,754,287.00	0.00	170,754,287.00	100.00	0.00	170,754,287.00	100.00
3-3-1-14-03-24-0755-216	Garantía y fortalecimiento de capacidad	800,570,000.00	-1,965,453.00	-629,815,713.00	170,754,287.00	0.00	170,754,287.00	0.00	170,754,287.00	100.00	0.00	170,754,287.00	100.00
3-3-1-14-03-24-0778	Participación cultural y deportiva incidente y decisoria	925,125,000.00	-3,218,136.00	-702,492,763.00	222,632,237.00	0.00	222,632,237.00	0.00	222,632,237.00	100.00	8,301,340.00	218,481,567.00	98.14
3-3-1-14-03-24-0778-215	Planeación y presupuesto participativo	925,125,000.00	-3,218,136.00	-702,492,763.00	222,632,237.00	0.00	222,632,237.00	0.00	222,632,237.00	100.00	8,301,340.00	218,481,567.00	98.14
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	8,793,010.00	469,236,830.00	94.13
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	8,793,010.00	469,236,830.00	94.13
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	226,221,000.00	-7,365,730.00	-156,603,436.00	69,617,564.00	0.00	69,617,564.00	0.00	69,617,564.00	100.00	0.00	69,617,564.00	100.00
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	-7,365,730.00	-156,603,436.00	69,617,564.00	0.00	69,617,564.00	0.00	69,617,564.00	100.00	0.00	69,617,564.00	100.00
3-3-1-14-03-26-0945-222	Fortalecimiento de la capacidad instit	226,221,000.00	-7,365,730.00	-156,603,436.00	69,617,564.00	0.00	69,617,564.00	0.00	69,617,564.00	100.00	0.00	69,617,564.00	100.00
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	2,226,466,229.00	100.00	103,803,401.00	2,098,144,045.00	94.24

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: NOVIEMBRE											
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	2,226,466,229.00	100.00	103,803,401.00	2,098,144,045.00	94.24
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	2,226,466,229.00	100.00	103,803,401.00	2,098,144,045.00	94.24
3-3-1-15	Bogotá Mejor Para Todos	0.00	47,034,161.00	24,121,857,100.00	24,121,857,100.00	0.00	24,121,857,100.00	4,945,420,630.00	18,580,695,949.00	77.03	2,888,804,049.00	10,611,721,286.00	43.99
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	-272,771,678.00	9,047,036,322.00	9,047,036,322.00	0.00	9,047,036,322.00	3,050,081,747.00	6,963,085,885.00	76.97	2,028,843,519.00	3,573,132,077.00	39.50
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	-272,771,678.00	9,047,036,322.00	9,047,036,322.00	0.00	9,047,036,322.00	3,050,081,747.00	6,963,085,885.00	76.97	2,028,843,519.00	3,573,132,077.00	39.50
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	0.00	-65,892,465.00	136,974,535.00	136,974,535.00	0.00	136,974,535.00	14,059,950.00	113,287,885.00	82.71	36,202,800.00	72,729,090.00	53.10
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	0.00	-304,812,208.00	5,128,128,792.00	5,128,128,792.00	0.00	5,128,128,792.00	2,590,901,165.00	5,085,817,585.00	99.17	1,402,539,076.00	2,599,914,362.00	50.70
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	0.00	117,932,995.00	3,781,932,995.00	3,781,932,995.00	0.00	3,781,932,995.00	445,120,632.00	1,763,980,415.00	46.64	590,102,643.00	900,488,625.00	23.81
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	-188,430,459.00	6,240,449,681.00	71.13	22,316,980.00	4,606,376,226.00	52.50
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	-188,430,459.00	6,240,449,681.00	71.13	22,316,980.00	4,606,376,226.00	52.50
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	-188,430,459.00	6,240,449,681.00	71.13	22,316,980.00	4,606,376,226.00	52.50
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	-63,911,000.00	1,185,231,939.00	1,185,231,939.00	0.00	1,185,231,939.00	296,991,895.00	1,092,878,383.00	92.21	171,272,575.00	598,154,785.00	50.47
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	-63,911,000.00	1,185,231,939.00	1,185,231,939.00	0.00	1,185,231,939.00	296,991,895.00	1,092,878,383.00	92.21	171,272,575.00	598,154,785.00	50.47
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	289,505,376.00	694,548,444.00	92.80	72,439,160.00	295,098,847.00	39.43
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	0.00	-63,911,000.00	202,054,000.00	202,054,000.00	0.00	202,054,000.00	4,105,000.00	172,052,000.00	85.15	52,839,900.00	150,075,900.00	74.28
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	3,381,519.00	226,277,939.00	96.38	45,993,515.00	152,980,038.00	65.16
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	403,716,839.00	5,116,350,839.00	5,116,350,839.00	0.00	5,116,350,839.00	1,736,777,447.00	4,284,281,800.00	83.74	666,370,975.00	1,834,058,198.00	35.85
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	-106,189,456.00	1,148,096,544.00	1,148,096,544.00	0.00	1,148,096,544.00	179,414,040.00	978,004,899.00	85.18	87,775,418.00	433,799,543.00	37.78
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	0.00	-106,189,456.00	1,148,096,544.00	1,148,096,544.00	0.00	1,148,096,544.00	179,414,040.00	978,004,898.00	85.18	87,775,418.00	433,799,543.00	37.78
3-3-1-15-07-43	Modernización institucional	0.00	569,000,000.00	2,713,000,000.00	2,713,000,000.00	0.00	2,713,000,000.00	1,607,363,407.00	2,131,022,607.00	78.55	106,919,462.00	361,461,084.00	13.32
		0.00		2,713,000,000.00	2,713,000,000.00	0.00	2,713,000,000.00	1,607,363,407.00	2,131,022,607.00	78.55	106,919,462.00	361,461,084.00	13.32

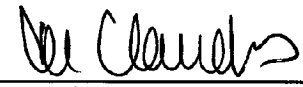
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-12-2016

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<b>ENTIDAD:</b> 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								<b>MES:</b> NOVIEMBRE					
<b>UNIDAD EJECUTORA:</b> 01 - UNIDAD 01								<b>VIGENCIA FISCAL:</b> 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		569,000,000.00		142,038,450.00	0.00	142,038,450.00	0.00	62,038,450.00	43.68	29,159,775.00	39,536,450.00	27.84
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	-39,461,550.00	142,038,450.00	142,038,450.00	0.00	142,038,450.00	0.00	62,038,450.00	43.68	29,159,775.00	39,536,450.00	27.84
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	0.00	-39,461,550.00	142,038,450.00	142,038,450.00	0.00	142,038,450.00	0.00	62,038,450.00	43.68	29,159,775.00	39,536,450.00	27.84
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	-19,632,155.00	1,113,215,845.00	1,113,215,845.00	0.00	1,113,215,845.00	0.00	1,113,215,845.00	100.00	442,516,320.00	999,261,121.00	89.76
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	0.00	-19,632,155.00	1,113,215,845.00	1,113,215,845.00	0.00	1,113,215,845.00	0.00	1,113,215,845.00	100.00	442,516,320.00	999,261,121.00	89.76
3-3-4	PASIVOS EXIGIBLES	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	30,727,257.00	30,727,257.00	68.28	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	30,727,257.00	30,727,257.00	68.28	0.00	0.00	0.00

  
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