

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

01-11-2016

07:00

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: OCTUBRE											
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	11	12	13	14
3	GASTOS	65,824,278,000.00	0.00	0.00	65,824,278,000.00	0.00	65,824,278,000.00	2,430,941,698.00	51,600,220,612.00	78.39	15,012,287,862.00	43,026,834,642.00	65.37
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	1,040,636,546.00	10,112,527,394.00	73.25	951,885,219.00	8,895,660,901.00	64.44
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	697,236,946.00	7,862,013,555.00	69.38	723,353,016.00	7,647,846,337.00	67.49
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,832,964,000.00	-42,000,000.00	532,014,384.00	8,364,978,384.00	0.00	8,364,978,384.00	524,343,910.00	6,022,070,598.00	71.99	525,602,128.00	6,020,653,902.00	71.97
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	330,269,224.00	3,165,011,508.00	76.40	330,269,224.00	3,164,762,413.00	76.40
3-1-1-01-04	Gastos de Representación	671,343,000.00	0.00	0.00	671,343,000.00	0.00	671,343,000.00	52,730,193.00	529,049,772.00	78.80	52,730,193.00	529,049,772.00	78.80
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	169,106,000.00	-22,000,000.00	-102,700,000.00	66,406,000.00	0.00	66,406,000.00	1,225,886.00	16,008,028.00	24.11	1,225,886.00	16,008,028.00	24.11
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	129,500.00	1,447,810.00	75.29	129,500.00	1,447,810.00	75.29
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	794,095.00	8,072,817.00	63.23	794,095.00	8,072,817.00	63.23
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	6,575,741.00	108,781,728.00	76.57	6,575,741.00	107,635,737.00	75.77
3-1-1-01-11	Prima Semestral	648,447,000.00	-20,000,000.00	-35,796,887.00	612,650,113.00	0.00	612,650,113.00	0.00	575,591,498.00	93.95	0.00	575,591,498.00	93.95
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	615,715.00	21,723,869.00	3.54
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	4,388,351.00	222,940,854.00	80.44	4,694,989.00	222,940,854.00	80.44
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	112,935,078.00	1,020,205,897.00	73.17	112,935,078.00	1,020,205,897.00	73.17
3-1-1-01-16	Prima de Antigüedad	156,426,000.00	0.00	0.00	156,426,000.00	0.00	156,426,000.00	11,140,429.00	109,739,111.00	70.15	11,140,429.00	109,717,501.00	70.14
3-1-1-01-21	Vacaciones en Dinero	100,000,000.00	0.00	35,451,768.00	135,451,768.00	0.00	135,451,768.00	0.00	127,008,406.00	93.77	306,638.00	127,008,406.00	93.77
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	386,061.00	16,657,811.00	81.02	415,288.00	16,657,811.00	81.02
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	3,769,352.00	40,607,897.00	77.90	3,769,352.00	40,607,897.00	77.90
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	30,915,170.00	159,626,480.00	78.61
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	23,654,830.00	133,126,239.00	79.81
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	23,654,830.00	133,126,239.00	79.81
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	7,260,340.00	26,500,241.00	73.11
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,572,039,000.00	42,000,000.00	191,776,912.00	2,763,815,912.00	0.00	2,763,815,912.00	172,893,036.00	1,640,458,991.00	59.35	166,835,718.00	1,467,565,955.00	53.10
3-1-1-03-01	Aportes Patronales Sector Privado	1,910,419,000.00	40,000,000.00	197,472,421.00	2,107,891,421.00	0.00	2,107,891,421.00	138,612,952.00	1,279,991,518.00	60.72	132,045,478.00	1,141,378,566.00	54.15
3-1-1-03-01-01	Cesantías Fondos Privados	378,708,000.00	40,000,000.00	85,948,687.00	464,656,687.00	0.00	464,656,687.00	0.00	22,889,596.00	4.93	625,326.00	22,889,596.00	4.93
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	67,228,880.00	596,155,802.00	77.75	63,130,280.00	528,926,922.00	68.98
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	47,756,300.00	422,051,000.00	77.70	44,563,600.00	374,294,700.00	68.91
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	2,661,172.00	24,717,420.00	74.08	2,726,072.00	22,056,248.00	66.10

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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	(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	20,966,600.00	214,177,700.00	71.42	21,000,200.00	193,211,100.00	64.42
3-1-1-03-02	Aportes Patronales Sector Público	661,620,000.00	2,000,000.00	-5,695,509.00	655,924,491.00	0.00	655,924,491.00	34,280,084.00	360,467,473.00	54.96	34,790,240.00	326,187,389.00	49.73
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	7,914,688.00	90,916,326.00	32.52	8,373,861.00	83,001,638.00	29.69
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	2,620,600.00	26,773,700.00	71.42	2,624,800.00	24,153,100.00	64.43
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	15,725,000.00	160,632,400.00	71.41	15,750,000.00	144,907,400.00	64.42
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	2,620,600.00	26,789,600.00	71.46	2,624,800.00	24,169,000.00	64.47
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	5,240,900.00	53,537,100.00	74.10	5,249,300.00	48,296,200.00	66.85
3-1-1-03-02-09	Comisiones	2,186,000.00	2,000,000.00	2,000,000.00	4,186,000.00	0.00	4,186,000.00	158,296.00	1,818,347.00	43.44	167,479.00	1,660,051.00	39.66
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	343,399,600.00	2,250,513,839.00	91.00	228,532,203.00	1,247,814,564.00	50.45
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	14,925,137.00	135,444,941.00	95.91	14,215,670.00	67,253,374.00	47.62
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	14,215,670.00	32,223,077.00	50.65
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	83,638.00	1.39
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	14,925,137.00	64,308,011.00	91.87	0.00	33,352,986.00	47.65
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	328,474,463.00	2,114,842,800.00	90.73	214,316,533.00	1,180,335,092.00	50.64
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	62,885,199.00	680,477,182.00	97.42	62,226,205.00	443,162,717.00	63.44
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	2,966,778.00	263,915,692.00	79.94	14,454,828.00	178,301,734.00	54.01
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	4,260,500.00	62.41	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	65,101,082.00	667,257,058.00	90.61	78,169,851.00	342,089,808.00	46.45
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	65,101,082.00	667,257,058.00	90.61	78,169,851.00	342,089,808.00	46.45
3-1-2-02-06	Seguros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	184,144,924.00	199,768,724.00	99.88	15,623,800.00	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	184,144,924.00	199,768,724.00	99.88	15,623,800.00	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	13,376,480.00	149,767,577.00	83.20	12,451,040.00	148,842,137.00	82.69
3-1-2-02-08-01	Energía	88,020,000.00	18,600,000.00	18,600,000.00	106,620,000.00	0.00	106,620,000.00	8,209,970.00	87,438,847.00	82.01	8,209,970.00	87,438,847.00	82.01
3-1-2-02-08-02	Acueducto y Alcantarillado	9,000,000.00	-3,300,000.00	-3,300,000.00	5,700,000.00	0.00	5,700,000.00	925,440.00	5,343,580.00	93.75	0.00	4,418,140.00	77.51
3-1-2-02-08-03	Aseo	4,980,000.00	-2,300,000.00	-2,300,000.00	2,680,000.00	0.00	2,680,000.00	0.00	2,017,460.00	75.28	0.00	2,017,460.00	75.28
3-1-2-02-08-04	Teléfono	78,000,000.00	-13,000,000.00	-13,000,000.00	65,000,000.00	0.00	65,000,000.00	4,241,070.00	54,967,690.00	84.57	4,241,070.00	54,967,690.00	84.57
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	2,427,200.00	2,427,200.00	6.93
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	2,427,200.00	2,427,200.00	6.93
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	13,188,860.00	18,437,680.00	23.64
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	0.00	18,728,759.00	74.92	6,565,117.00	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	9,209,632.00	12,220,432.00	30.55

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	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	0.00	226,098.00	22.61	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	0.00	226,098.00	22.61	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	1,390,305,152.00	41,487,693,218.00	79.75	14,060,402,643.00	34,131,173,741.00	65.61
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	1,390,305,152.00	41,487,693,218.00	79.82	14,060,402,643.00	34,131,173,741.00	65.67
3-3-1-14	Bogotá Humana	51,974,275,000.00	0.00	-24,074,822,939.00	27,899,452,061.00	0.00	27,899,452,061.00	0.00	27,852,417,899.00	99.83	7,079,635,713.00	26,408,256,504.00	94.66
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	44,192,558,000.00	0.00	-20,245,801,706.00	23,946,756,294.00	0.00	23,946,756,294.00	0.00	23,913,851,009.00	99.86	6,788,913,006.00	23,086,096,919.00	96.41
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	474,391,000.00	0.00	-253,843,364.00	220,547,636.00	0.00	220,547,636.00	0.00	217,985,543.00	98.84	0.00	208,612,243.00	94.59
3-3-1-14-01-01-0926	Libertades y derechos culturales y deportivos para la primera infancia y la familia	474,391,000.00	0.00	-253,843,364.00	220,547,636.00	0.00	220,547,636.00	0.00	217,985,543.00	98.84	0.00	208,612,243.00	94.59
3-3-1-14-01-01-0926-104	Educación inicial diferencial, inclusiva	474,391,000.00	0.00	-253,843,364.00	220,547,636.00	0.00	220,547,636.00	0.00	217,985,543.00	98.84	0.00	208,612,243.00	94.59
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,336,541,000.00	0.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	0.00	442,362,601.00	99.53	1,388,400.00	353,910,801.00	79.63
3-3-1-14-01-05-0779	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,336,541,000.00	0.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	0.00	442,362,601.00	99.53	1,388,400.00	353,910,801.00	79.63
3-3-1-14-01-05-0779-128	Bogotá reconoce y apropia la diversidad	1,336,541,000.00	0.00	-892,069,732.00	444,471,268.00	0.00	444,471,268.00	0.00	442,362,601.00	99.53	1,388,400.00	353,910,801.00	79.63
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	42,381,626,000.00	0.00	-19,099,888,610.00	23,281,737,390.00	0.00	23,281,737,390.00	0.00	23,253,502,865.00	99.88	6,787,524,606.00	22,523,573,875.00	96.74
3-3-1-14-01-08-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,077,770,000.00	0.00	-406,356,082.00	671,413,918.00	0.00	671,413,918.00	0.00	662,387,666.00	98.66	87,150,095.00	385,395,109.00	57.40
3-3-1-14-01-08-0209-144	Arte, cultura y patrimonio en la transfo	1,077,770,000.00	0.00	-406,356,082.00	671,413,918.00	0.00	671,413,918.00	0.00	662,387,666.00	98.66	87,150,095.00	385,395,109.00	57.40
3-3-1-14-01-08-0763	Gestión cultural local	3,845,242,000.00	0.00	-2,558,611,933.00	1,286,630,067.00	0.00	1,286,630,067.00	0.00	1,276,076,432.00	99.18	12,000,000.00	1,237,200,395.00	96.16
3-3-1-14-01-08-0763-144	Arte, cultura y patrimonio en la transfo	3,845,242,000.00	0.00	-2,558,611,933.00	1,286,630,067.00	0.00	1,286,630,067.00	0.00	1,276,076,432.00	99.18	12,000,000.00	1,237,200,395.00	96.16
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	6,587,695,249.00	19,402,727,381.00	99.07
3-3-1-14-01-08-0767-149	Fortalecimiento de la red de biblioteca	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	6,587,695,249.00	19,402,727,381.00	99.07
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	0.00	51,483,999.00	65.05

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

01-11-2016

07:00

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE				MES: OCTUBRE									
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	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	0.00	51,483,999.00	65.05
3-3-1-14-01-08-0773	Oportunidades para el ejercicio de los derechos culturales	2,817,276.000.00	0.00	-1,884,221,205.00	933,054,795.00	0.00	933,054,795.00	0.00	928,466,633.00	99.51	38,255,070.00	847,620,199.00	90.84
3-3-1-14-01-08-0773-144	Arte, cultura y patrimonio en la transfo	2,817,276.000.00	0.00	-1,884,221,205.00	933,054,795.00	0.00	933,054,795.00	0.00	928,466,633.00	99.51	38,255,070.00	847,620,199.00	90.84
3-3-1-14-01-08-0782	Territorios culturales y revitalizados / Equipamientos y corredores culturales	14,364,017.000.00	0.00	-13,828,192,574.00	535,824,426.00	0.00	535,824,426.00	0.00	531,757,950.00	99.24	54,122,852.00	473,604,597.00	88.39
3-3-1-14-01-08-0782-143	Corredores culturales y recreativos (n	14,364,017.000.00	0.00	-13,828,192,574.00	535,824,426.00	0.00	535,824,426.00	0.00	531,757,950.00	99.24	54,122,852.00	473,604,597.00	88.39
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	8,301,340.00	125,542,195.00	65.86
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	8,301,340.00	125,542,195.00	65.86
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,781,717.000.00	0.00	-3,829,021,233.00	3,952,695,767.00	0.00	3,952,695,767.00	0.00	3,938,566,890.00	99.64	290,722,707.00	3,322,159,585.00	84.05
3-3-1-14-03-24	Bogotá Humana: participa y decide	3,378,719.000.00	0.00	-1,729,472,757.00	1,649,246,243.00	0.00	1,649,246,243.00	0.00	1,642,483,097.00	99.59	56,971,276.00	1,258,201,377.00	76.29
3-3-1-14-03-24-0720	Transformaciones culturales hacia una nueva ciudadanía	874,000.000.00	0.00	-121,830,018.00	752,169,982.00	0.00	752,169,982.00	0.00	750,590,425.00	99.79	6,040,393.00	416,823,043.00	55.42
3-3-1-14-03-24-0720-216	Garantía v fortalecimiento de capacida	874,000.000.00	0.00	-121,830,018.00	752,169,982.00	0.00	752,169,982.00	0.00	750,590,425.00	99.79	6,040,393.00	416,823,043.00	55.42
3-3-1-14-03-24-0755	Formalización y fortalecimiento de las entidades sin ánimo de lucro con fines culturales, recreativos y deportivos del Distrito Capital	800,570.000.00	0.00	-627,850,260.00	172,719,740.00	0.00	172,719,740.00	0.00	170,754,287.00	98.86	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	0.00	-627,850,260.00	172,719,740.00	0.00	172,719,740.00	0.00	170,754,287.00	98.86	0.00	170,754,287.00	98.86
3-3-1-14-03-24-0778	Participación cultural y deportiva incidente y decisoria	925,125.000.00	0.00	-699,274,627.00	225,850,373.00	0.00	225,850,373.00	0.00	222,632,237.00	98.58	16,602,680.00	210,180,227.00	93.06
3-3-1-14-03-24-0778-215	Planeación v presupuesto participativo	925,125.000.00	0.00	-699,274,627.00	225,850,373.00	0.00	225,850,373.00	0.00	222,632,237.00	98.58	16,602,680.00	210,180,227.00	93.06
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	34,328,203.00	460,443,820.00	92.36
3-3-1-14-03-24-0786-216	Garantía v fortalecimiento de capacida	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	34,328,203.00	460,443,820.00	92.36
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	226,221.000.00	0.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	0.00	69,617,564.00	90.43	0.00	69,617,564.00	90.43
3-3-1-14-03-26-0945	Fortalecimiento de la transparencia, la probidad y el control social en la gestión de la cultura, la recreación, el deporte y la actividad física	226,221.000.00	0.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	0.00	69,617,564.00	90.43	0.00	69,617,564.00	90.43
3-3-1-14-03-26-0945-222	Fortalecimiento de la capacidad institu	226,221.000.00	0.00	-149,237,706.00	76,983,294.00	0.00	76,983,294.00	0.00	69,617,564.00	90.43	0.00	69,617,564.00	90.43
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo	4,176,777.000.00	0.00	-1,950,310,770.00	2,226,466,230.00	0.00	2,226,466,230.00	0.00	2,226,466,229.00	100.00	233,751,431.00	1,994,340,644.00	89.57

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

01-11-2016

07:00

**ENTIDAD:** 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE  
**UNIDAD EJECUTORA:** 01 - UNIDAD 01

**MES:** OCTUBRE  
**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	(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	233,751,431.00	1,994,340,644.00	89.57
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	233,751,431.00	1,994,340,644.00	89.57
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	24,074,822,939.00	24,074,822,939.00	0.00	24,074,822,939.00	1,390,305,152.00	13,635,275,319.00	56.64	6,980,766,930.00	7,722,917,237.00	32.08
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	9,319,808,000.00	9,319,808,000.00	0.00	9,319,808,000.00	1,330,331,009.00	3,913,004,138.00	41.99	953,228,415.00	1,544,288,558.00	16.57
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	0.00	0.00	9,319,808,000.00	9,319,808,000.00	0.00	9,319,808,000.00	1,330,331,009.00	3,913,004,138.00	41.99	953,228,415.00	1,544,288,558.00	16.57
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	0.00	0.00	222,867,000.00	222,867,000.00	0.00	222,867,000.00	25,000,000.00	99,227,935.00	44.52	33,275,600.00	36,526,290.00	16.39
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	0.00	0.00	5,432,941,000.00	5,432,941,000.00	0.00	5,432,941,000.00	502,401,729.00	2,494,916,420.00	45.92	611,530,680.00	1,197,376,286.00	22.04
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	0.00	0.00	3,664,000,000.00	3,664,000,000.00	0.00	3,664,000,000.00	802,929,280.00	1,318,859,783.00	36.00	308,422,135.00	310,385,982.00	8.47
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	0.00	6,428,880,340.00	73.28	4,574,058,409.00	4,584,059,246.00	52.25
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	0.00	6,428,880,340.00	73.28	4,574,058,409.00	4,584,059,246.00	52.25
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	0.00	6,428,880,340.00	73.28	4,574,058,409.00	4,584,059,246.00	52.25
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	0.00	1,269,142,939.00	1,269,142,939.00	0.00	1,269,142,939.00	16,179,625.00	795,886,488.00	62.71	351,497,818.00	426,882,210.00	33.64
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	0.00	0.00	1,269,142,939.00	1,269,142,939.00	0.00	1,269,142,939.00	16,179,625.00	795,886,488.00	62.71	351,497,818.00	426,882,210.00	33.64
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	0.00	405,043,068.00	54.12	194,274,825.00	222,659,687.00	29.75
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	0.00	0.00	285,965,000.00	285,965,000.00	0.00	285,965,000.00	0.00	167,947,000.00	58.73	79,236,000.00	97,236,000.00	34.00
3-3-1-15-03-25-1137	Comunidades culturales para la paz	0.00	0.00	234,777,939.00	234,777,939.00	0.00	234,777,939.00	16,179,625.00	222,896,420.00	94.94	77,986,993.00	106,986,523.00	45.57
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	4,712,634,000.00	4,712,634,000.00	0.00	4,712,634,000.00	43,794,518.00	2,497,504,353.00	53.00	1,101,982,288.00	1,167,687,223.00	24.78
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,254,286,000.00	1,254,286,000.00	0.00	1,254,286,000.00	11,783,080.00	798,590,858.00	63.67	334,891,953.00	346,024,125.00	27.59
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	0.00	0.00	1,254,286,000.00	1,254,286,000.00	0.00	1,254,286,000.00	11,783,080.00	798,590,858.00	63.67	334,891,953.00	346,024,125.00	27.59
3-3-1-15-07-43	Modernización institucional	0.00	0.00	2,144,000,000.00	2,144,000,000.00	0.00	2,144,000,000.00	17,282,588.00	523,659,200.00	24.42	206,194,864.00	254,541,622.00	11.87
		0.00		2,144,000,000.00	2,144,000,000.00	0.00	2,144,000,000.00	17,282,588.00	523,659,200.00	24.42	206,194,864.00	254,541,622.00	11.87

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

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ENTIDAD:		119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE							MES:		OCTUBRE			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)		
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión		0.00											
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	181,500,000.00	181,500,000.00	0.00	181,500,000.00	14,728,850.00	62,038,450.00	34.18	10,376,675.00	10,376,675.00	5.72	
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	0.00	0.00	181,500,000.00	181,500,000.00	0.00	181,500,000.00	14,728,850.00	62,038,450.00	34.18	10,376,675.00	10,376,675.00	5.72	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	1,132,848,000.00	1,132,848,000.00	0.00	1,132,848,000.00	0.00	1,113,215,845.00	98.27	550,518,796.00	556,744,801.00	49.15	
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	0.00	0.00	1,132,848,000.00	1,132,848,000.00	0.00	1,132,848,000.00	0.00	1,113,215,845.00	98.27	550,518,796.00	556,744,801.00	49.15	
3-3-4	PASIVOS EXIGIBLES	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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

  
**MARÍA CLAUDIA LÓPEZ SORZANO**  
**SECRETARIA DE DESPACHO**  
 CC No. 39761013 DE USAQUEN