

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

01-10-2018
06:54

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: SEPTIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2018					
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	GASTOS	138,229,711,000.00	4,758,136,000.00	5,455,936,000.00	143,685,647,000.00	0.00	143,685,647,000.00	4,018,549,684.00	105,995,932,263.00	73.77	42,825,007,923.00	83,951,876,089.00	58.43
3-1	GASTOS DE FUNCIONAMIENTO	21,914,052,000.00	0.00	0.00	21,914,052,000.00	0.00	21,914,052,000.00	918,773,365.00	15,010,854,352.00	68.50	1,369,294,153.00	13,869,278,133.00	63.29
3-1-1	SERVICIOS PERSONALES	18,564,052,000.00	0.00	0.00	18,564,052,000.00	0.00	18,564,052,000.00	900,315,993.00	11,972,412,235.00	64.49	1,167,352,147.00	11,852,388,519.00	63.85
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,672,969,000.00	0.00	-15,815,472.00	13,657,153,528.00	0.00	13,657,153,528.00	879,923,398.00	9,444,164,941.00	69.15	872,132,997.00	9,436,374,540.00	69.09
3-1-1-01-01	Sueldos Personal de Nómina	7,029,273,000.00	0.00	0.00	7,029,273,000.00	0.00	7,029,273,000.00	547,611,612.00	5,326,782,248.00	75.78	547,611,612.00	5,326,782,248.00	75.78
3-1-1-01-04	Gastos de Representación	740,696,000.00	0.00	0.00	740,696,000.00	0.00	740,696,000.00	51,609,021.00	488,152,750.00	65.90	51,609,021.00	488,152,750.00	65.90
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	101,339,000.00	0.00	-26,592,856.00	74,746,144.00	0.00	74,746,144.00	2,344,346.00	12,214,678.00	16.34	2,344,346.00	12,214,678.00	16.34
3-1-1-01-06	Auxilio de Transporte	1,053,000.00	0.00	1,064,064.00	2,117,064.00	0.00	2,117,064.00	88,211.00	729,211.00	34.44	88,211.00	729,211.00	34.44
3-1-1-01-07	Subsidio de Alimentación	725,000.00	0.00	11,262,136.00	11,987,136.00	0.00	11,987,136.00	901,003.00	7,670,498.00	63.99	901,003.00	7,670,498.00	63.99
3-1-1-01-08	Bonificación por Servicios Prestados	230,882,000.00	0.00	0.00	230,882,000.00	0.00	230,882,000.00	4,129,677.00	192,271,261.00	83.28	4,129,677.00	192,271,261.00	83.28
3-1-1-01-11	Prima Semestral	1,142,438,000.00	0.00	-59,743,145.00	1,082,694,855.00	0.00	1,082,694,855.00	0.00	1,049,701,489.00	96.95	0.00	1,049,701,489.00	96.95
3-1-1-01-13	Prima de Navidad	1,030,621,000.00	0.00	-2,800,000.00	1,027,821,000.00	0.00	1,027,821,000.00	18,139,345.00	20,479,899.00	1.99	14,027,847.00	16,368,401.00	1.59
3-1-1-01-14	Prima de Vacaciones	494,708,000.00	0.00	0.00	494,708,000.00	0.00	494,708,000.00	27,164,066.00	415,985,388.00	84.09	25,377,201.00	414,198,523.00	83.73
3-1-1-01-15	Prima Técnica	2,588,965,000.00	0.00	0.00	2,588,965,000.00	0.00	2,588,965,000.00	181,543,764.00	1,624,655,942.00	62.75	181,543,764.00	1,624,655,942.00	62.75
3-1-1-01-16	Prima de Antigüedad	138,626,000.00	0.00	0.00	138,626,000.00	0.00	138,626,000.00	13,108,487.00	111,032,678.00	80.10	13,108,487.00	111,032,678.00	80.10
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	60,994,329.00	60,994,329.00	0.00	60,994,329.00	22,354,723.00	45,290,730.00	74.25	20,646,976.00	43,582,983.00	71.45
3-1-1-01-26	Bonificación Especial de Recreación	39,023,000.00	0.00	0.00	39,023,000.00	0.00	39,023,000.00	2,314,573.00	33,204,885.00	85.09	2,130,282.00	33,020,594.00	84.62
3-1-1-01-27	Reconocimiento por Coordinación	56,220,000.00	0.00	0.00	56,220,000.00	0.00	56,220,000.00	4,712,266.00	42,174,280.00	75.02	4,712,266.00	42,174,280.00	75.02
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	78,400,000.00	0.00	0.00	78,400,000.00	0.00	78,400,000.00	3,902,304.00	73,819,004.00	94.16	3,902,304.00	73,819,004.00	94.16
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	240,000,000.00	0.00	22,003,663.00	262,003,663.00	0.00	262,003,663.00	0.00	205,825,663.00	78.56	9,768,000.00	98,238,863.00	37.50
3-1-1-02-03	Honorarios	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	143,822,000.00	71.91	5,802,000.00	49,851,800.00	24.93
3-1-1-02-03-01	Honorarios Entidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	143,822,000.00	71.91	5,802,000.00	49,851,800.00	24.93
3-1-1-02-04	Remuneración Servicios Técnicos	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	3,966,000.00	26,383,400.00	65.96
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	22,003,663.00	22,003,663.00	0.00	22,003,663.00	0.00	22,003,663.00	100.00	0.00	22,003,663.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,651,083,000.00	0.00	-6,188,191.00	4,644,894,809.00	0.00	4,644,894,809.00	20,392,595.00	2,322,421,631.00	50.00	285,451,150.00	2,317,775,116.00	49.90
3-1-1-03-01	Aportes Patronales Sector Privado	2,968,242,000.00	0.00	-30,407,377.00	2,937,834,623.00	0.00	2,937,834,623.00	20,392,595.00	1,430,686,140.00	48.70	184,841,306.00	1,426,039,625.00	48.54
3-1-1-03-01-01	Cesantías Fondos Privados	705,860,000.00	0.00	-15,407,377.00	690,452,623.00	0.00	690,452,623.00	20,392,595.00	22,616,835.00	3.28	15,746,080.00	17,970,320.00	2.60
3-1-1-03-01-02	Pensiones Fondos Privados	786,611,000.00	0.00	0.00	786,611,000.00	0.00	786,611,000.00	0.00	449,756,083.00	57.18	56,124,790.00	449,756,083.00	57.18
3-1-1-03-01-03	Salud EPS Privadas	920,516,000.00	0.00	0.00	920,516,000.00	0.00	920,516,000.00	0.00	587,036,022.00	63.77	73,422,436.00	587,036,022.00	63.77

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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	12	13	14	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	56,539,000.00	0.00	0.00	56,539,000.00	0.00	56,539,000.00	0.00	32,837,700.00	58.08	4,014,800.00	32,837,700.00	58.08	
3-1-1-03-01-05	Caja de Compensación	498,716,000.00	0.00	-15,000,000.00	483,716,000.00	0.00	483,716,000.00	0.00	338,439,500.00	69.97	35,533,200.00	338,439,500.00	69.97	
3-1-1-03-02	Aportes Patronales Sector Público	1,682,841,000.00	0.00	24,219,186.00	1,707,060,186.00	0.00	1,707,060,186.00	0.00	891,735,491.00	52.24	100,609,844.00	891,735,491.00	52.24	
3-1-1-03-02-01	Cesantías Fondos Públicos	548,393,000.00	0.00	24,219,186.00	572,612,186.00	0.00	572,612,186.00	0.00	87,469,174.00	15.28	8,890,489.00	87,469,174.00	15.28	
3-1-1-03-02-02	Pensiones Fondos Públicos	512,975,000.00	0.00	0.00	512,975,000.00	0.00	512,975,000.00	0.00	379,251,039.00	73.93	47,097,546.00	379,251,039.00	73.93	
3-1-1-03-02-05	ESAP	62,327,000.00	0.00	0.00	62,327,000.00	0.00	62,327,000.00	0.00	42,371,200.00	67.98	4,450,200.00	42,371,200.00	67.98	
3-1-1-03-02-06	ICBF	374,009,000.00	0.00	0.00	374,009,000.00	0.00	374,009,000.00	0.00	253,853,200.00	67.87	26,652,600.00	253,853,200.00	67.87	
3-1-1-03-02-07	SENA	62,327,000.00	0.00	0.00	62,327,000.00	0.00	62,327,000.00	0.00	42,371,200.00	67.98	4,450,200.00	42,371,200.00	67.98	
3-1-1-03-02-08	Institutos Técnicos	119,751,000.00	0.00	0.00	119,751,000.00	0.00	119,751,000.00	0.00	84,670,300.00	70.71	8,891,000.00	84,670,300.00	70.71	
3-1-1-03-02-09	Comisiones	3,059,000.00	0.00	0.00	3,059,000.00	0.00	3,059,000.00	0.00	1,749,378.00	57.19	177,809.00	1,749,378.00	57.19	
3-1-2	GASTOS GENERALES	3,350,000,000.00	0.00	0.00	3,350,000,000.00	0.00	3,350,000,000.00	18,457,372.00	3,038,442,117.00	90.70	201,942,006.00	2,016,889,614.00	60.21	
3-1-2-01	Adquisición de Bienes	276,720,000.00	-83,717,771.00	-90,317,771.00	186,402,229.00	0.00	186,402,229.00	2,130,150.00	134,416,003.00	72.11	13,881,142.00	40,700,144.00	21.83	
3-1-2-01-01	Dotación	1,800,000.00	-842,925.00	-842,925.00	957,075.00	0.00	957,075.00	0.00	957,075.00	100.00	0.00	0.00	0.00	
3-1-2-01-02	Gastos de Computador	189,224,000.00	-39,603,846.00	-39,603,846.00	149,620,154.00	0.00	149,620,154.00	220,150.00	110,648,928.00	73.95	8,139,392.00	29,942,692.00	20.01	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,712,000.00	-3,802,000.00	-3,802,000.00	6,910,000.00	0.00	6,910,000.00	1,910,000.00	6,910,000.00	100.00	390,924.00	742,754.00	10.75	
3-1-2-01-04	Materiales y Suministros	74,984,000.00	-39,469,000.00	-46,069,000.00	28,915,000.00	0.00	28,915,000.00	0.00	15,900,000.00	54.99	5,350,826.00	10,014,698.00	34.63	
3-1-2-02	Adquisición de Servicios	3,072,280,000.00	83,717,771.00	90,317,771.00	3,162,597,771.00	0.00	3,162,597,771.00	16,327,222.00	2,903,961,976.00	91.82	188,060,864.00	1,976,125,332.00	62.48	
3-1-2-02-01	Arrendamientos	950,608,000.00	0.00	0.00	950,608,000.00	0.00	950,608,000.00	0.00	950,608,000.00	100.00	59,786,486.00	608,066,636.00	63.97	
3-1-2-02-02	Viáticos y Gastos de Viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	21,341,284.00	71.14	20,595,429.00	68,665.00	66.65	
3-1-2-02-03	Gastos de Transporte y Comunicación	392,732,000.00	-10,940,000.00	-10,940,000.00	381,792,000.00	0.00	381,792,000.00	3,376,542.00	346,546,366.00	90.77	25,704,480.00	238,336,777.00	62.43	
3-1-2-02-04	Impresos y Publicaciones	8,569,000.00	-714,000.00	-5,114,000.00	3,455,000.00	0.00	3,455,000.00	0.00	1,794,000.00	51.92	0.00	1,794,000.00	51.92	
3-1-2-02-05	Mantenimiento y Reparaciones	1,211,393,000.00	95,371,771.00	95,371,771.00	1,306,764,771.00	0.00	1,306,764,771.00	0.00	1,204,749,142.00	92.19	76,277,844.00	865,388,793.00	66.22	
3-1-2-02-05-01	Mantenimiento Entidad	1,211,393,000.00	95,371,771.00	95,371,771.00	1,306,764,771.00	0.00	1,306,764,771.00	0.00	1,204,749,142.00	92.19	76,277,844.00	865,388,793.00	66.22	
3-1-2-02-06	Seguros	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	64,255,809.00	64.26	0.00	64,255,809.00	64.26	
3-1-2-02-06-01	Seguros Entidad	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	64,255,809.00	64.26	0.00	64,255,809.00	64.26	
3-1-2-02-08	Servicios Públicos	166,080,000.00	0.00	11,000,000.00	177,080,000.00	0.00	177,080,000.00	12,950,680.00	104,808,875.00	59.19	13,721,460.00	104,808,875.00	59.19	
3-1-2-02-08-01	Energía	91,541,000.00	0.00	10,000,000.00	101,541,000.00	0.00	101,541,000.00	8,487,460.00	71,461,620.00	70.38	8,487,460.00	71,461,620.00	70.38	
3-1-2-02-08-02	Acueducto y Alcantarillado	9,360,000.00	0.00	10,000,000.00	19,360,000.00	0.00	19,360,000.00	0.00	10,363,650.00	53.53	0.00	10,363,650.00	53.53	
3-1-2-02-08-03	Aseo	5,179,000.00	0.00	3,000,000.00	8,179,000.00	0.00	8,179,000.00	1,366,540.00	4,279,925.00	52.33	2,137,320.00	4,279,925.00	52.33	
3-1-2-02-08-04	Teléfono	60,000,000.00	0.00	-12,000,000.00	48,000,000.00	0.00	48,000,000.00	3,096,680.00	18,703,680.00	38.97	3,096,680.00	18,703,680.00	38.97	
3-1-2-02-09	Capacitación	37,492,000.00	0.00	0.00	37,492,000.00	0.00	37,492,000.00	0.00	37,492,000.00	100.00	11,579,021.00	14,460,581.00	38.57	
3-1-2-02-09-01	Capacitación Interna	37,492,000.00	0.00	0.00	37,492,000.00	0.00	37,492,000.00	0.00	37,492,000.00	100.00	11,579,021.00	14,460,581.00	38.57	
3-1-2-02-10	Bienestar e Incentivos	96,000,000.00	0.00	0.00	96,000,000.00	0.00	96,000,000.00	0.00	96,000,000.00	100.00	0.00	41,483,382.00	43.22	

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-2-02-11	Promoción Institucional	26,780,000.00	0.00	0.00	26,780,000.00	0.00	26,780,000.00	0.00	23,740,500.00	88.65	991,573.00	1,042,073.00	3.89
3-1-2-02-12	Salud Ocupacional	52,626,000.00	0.00	0.00	52,626,000.00	0.00	52,626,000.00	0.00	52,626,000.00	100.00	0.00	15,882,977.00	30.18
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	64,138.00	6.41	0.00	64,138.00	6.41
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	64,138.00	6.41	0.00	64,138.00	6.41
3-3	INVERSIÓN	116,315,659,000.00	4,758,136,000.00	5,455,936,000.00	121,771,595,000.00	0.00	121,771,595,000.00	3,099,776,319.00	90,985,077,911.00	74.72	41,455,713,770.00	70,082,597,956.00	57.55
3-3-1	DIRECTA	116,315,659,000.00	4,758,136,000.00	5,455,936,000.00	121,771,595,000.00	0.00	121,771,595,000.00	3,099,776,319.00	90,985,077,911.00	74.72	41,455,713,770.00	70,082,597,956.00	57.55
3-3-1-15	Bogotá Mejor Para Todos	116,315,659,000.00	4,758,136,000.00	5,455,936,000.00	121,771,595,000.00	0.00	121,771,595,000.00	3,099,776,319.00	90,985,077,911.00	74.72	41,455,713,770.00	70,082,597,956.00	57.55
3-3-1-15-01	Pilar Igualdad de calidad de vida	35,314,000,000.00	3,497,300,500.00	5,641,988,000.00	40,955,988,000.00	0.00	40,955,988,000.00	332,950,909.00	35,950,706,234.00	87.78	2,188,965,743.00	24,058,036,532.00	58.74
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	35,314,000,000.00	3,497,300,500.00	5,641,988,000.00	40,955,988,000.00	0.00	40,955,988,000.00	332,950,909.00	35,950,706,234.00	87.78	2,188,965,743.00	24,058,036,532.00	58.74
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	614,000,000.00	250,000,000.00	221,115,000.00	835,115,000.00	0.00	835,115,000.00	0.00	477,240,934.00	57.15	27,007,000.00	347,074,900.00	41.56
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	7,200,000,000.00	800,380,500.00	3,020,680,500.00	10,220,680,500.00	0.00	10,220,680,500.00	307,109,309.00	8,565,976,840.00	83.81	2,132,235,810.00	6,432,104,950.00	62.93
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	27,500,000,000.00	2,446,920,000.00	2,400,192,500.00	29,900,192,500.00	0.00	29,900,192,500.00	25,841,600.00	26,907,488,460.00	89.99	29,722,933.00	17,278,856,682.00	57.79
3-3-1-15-02	Pilar Democracia urbana	67,800,000,000.00	0.00	-4,571,672,000.00	63,228,328,000.00	0.00	63,228,328,000.00	287,055,203.00	40,945,885,532.00	64.76	37,795,579,576.00	38,481,925,610.00	60.86
3-3-1-15-02-17	Espacio público, derecho de todos	67,800,000,000.00	0.00	-4,571,672,000.00	63,228,328,000.00	0.00	63,228,328,000.00	287,055,203.00	40,945,885,532.00	64.76	37,795,579,576.00	38,481,925,610.00	60.86
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	67,800,000,000.00	0.00	-4,571,672,000.00	63,228,328,000.00	0.00	63,228,328,000.00	287,055,203.00	40,945,885,532.00	64.76	37,795,579,576.00	38,481,925,610.00	60.86
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	7,347,000,000.00	2,583,500.00	867,074,240.00	8,214,074,240.00	0.00	8,214,074,240.00	2,131,140,273.00	6,264,125,220.00	76.26	314,382,533.00	2,360,595,000.00	28.74
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	7,347,000,000.00	2,583,500.00	867,074,240.00	8,214,074,240.00	0.00	8,214,074,240.00	2,131,140,273.00	6,264,125,220.00	76.26	314,382,533.00	2,360,595,000.00	28.74
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	5,300,000,000.00	0.00	900,000,000.00	6,200,000,000.00	0.00	6,200,000,000.00	2,039,140,273.00	4,348,512,339.00	70.14	212,735,733.00	1,525,873,899.00	24.61
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	500,000,000.00	2,583,500.00	-14,312,000.00	485,688,000.00	0.00	485,688,000.00	92,000,000.00	401,226,881.00	82.61	58,399,000.00	266,009,700.00	54.77
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,547,000,000.00	0.00	-18,613,760.00	1,528,386,240.00	0.00	1,528,386,240.00	0.00	1,514,386,000.00	99.08	43,247,800.00	568,711,401.00	37.21
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,854,659,000.00	1,258,252,000.00	3,518,545,760.00	9,373,204,760.00	0.00	9,373,204,760.00	348,629,934.00	7,824,360,925.00	83.48	1,156,785,918.00	5,182,040,814.00	55.29
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,669,640,000.00	450,000,000.00	948,236,760.00	2,617,876,760.00	0.00	2,617,876,760.00	77,543,633.00	2,111,533,464.00	80.66	159,058,906.00	961,281,560.00	36.72
3-3-1-15-07-42-1009	Transparencia y gestión pública para	1,669,640,000.00	450,000,000.00	948,236,760.00	2,617,876,760.00	0.00	2,617,876,760.00	77,543,633.00	2,111,533,464.00	80.66	159,058,906.00	961,281,560.00	36.72

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

01-10-2018
06:54

ENTIDAD:		119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2018			
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			
	todos													
3-3-1-15-07-43	Modernización institucional	1,288,019,000.00	190,000,000.00	1,242,057,000.00	2,530,076,000.00	0.00	2,530,076,000.00	19,086,301.00	2,249,596,994.00	88.91	92,258,101.00	1,183,698,837.00	46.79	
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,288,019,000.00	190,000,000.00	1,242,057,000.00	2,530,076,000.00	0.00	2,530,076,000.00	19,086,301.00	2,249,596,994.00	88.91	92,258,101.00	1,183,698,837.00	46.79	
3-3-1-15-07-44	Gobierno y ciudadanía digital	729,000,000.00	0.00	10,000,000.00	739,000,000.00	0.00	739,000,000.00	0.00	640,230,467.00	86.63	60,169,385.00	428,982,586.00	58.05	
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	729,000,000.00	0.00	10,000,000.00	739,000,000.00	0.00	739,000,000.00	0.00	640,230,467.00	86.63	60,169,385.00	428,982,586.00	58.05	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,168,000,000.00	618,252,000.00	1,318,252,000.00	3,486,252,000.00	0.00	3,486,252,000.00	252,000,000.00	2,823,000,000.00	80.98	845,299,526.00	2,608,077,831.00	74.81	
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,168,000,000.00	618,252,000.00	1,318,252,000.00	3,486,252,000.00	0.00	3,486,252,000.00	252,000,000.00	2,823,000,000.00	80.98	845,299,526.00	2,608,077,831.00	74.81	


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SECRETARIA DE DESPACHO
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