

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES:					DICIEMBRE			
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	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)
3	GASTOS	138,229,711,000.00	-25,913,249.00	5,430,022,751.00	143,659,733,751.00	0.00	143,659,733,751.00	23,789,957,170.00	140,768,122,935.00	97.99	22,932,776,720.00	129,870,818,292.00	90.40
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	4,248,655,597.00	21,764,275,646.00	99.32	4,943,837,821.00	21,545,759,024.00	98.32
3-1-1	SERVICIOS PERSONALES	18,564,052,000.00	4,735,226.00	4,735,226.00	18,568,787,226.00	0.00	18,568,787,226.00	4,208,009,026.00	18,479,061,533.00	99.52	4,257,358,101.00	18,421,181,775.00	99.21
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	13,672,969,000.00	-170,000,000.00	-552,088,472.00	13,120,880,528.00	0.00	13,120,880,528.00	1,912,660,887.00	13,073,386,187.00	99.64	1,908,898,629.00	13,069,623,929.00	99.61
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	603,049,065.00	7,026,525,700.00	99.96	599,286,807.00	7,022,763,442.00	99.91
3-1-1-01-04	Gastos de Representación	740,696,000.00	-11,217,011.00	-61,217,011.00	679,478,989.00	0.00	679,478,989.00	57,737,972.00	664,387,368.00	97.78	57,737,972.00	664,387,368.00	97.78
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	101,339,000.00	-15,000,000.00	-81,592,856.00	19,746,144.00	0.00	19,746,144.00	1,322,755.00	17,431,145.00	88.28	1,322,755.00	17,431,145.00	88.28
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	993,844.00	46.94	88,211.00	993,844.00	46.94
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	862,658.00	10,340,638.00	86.26	862,658.00	10,340,638.00	86.26
3-1-1-01-08	Bonificación por Servicios Prestados	230,882,000.00	-15,000,000.00	-15,000,000.00	215,882,000.00	0.00	215,882,000.00	4,777,565.00	213,466,925.00	98.88	4,777,565.00	213,466,925.00	98.88
3-1-1-01-11	Prima Semestral	1,142,438,000.00	0.00	-92,736,145.00	1,049,701,855.00	0.00	1,049,701,855.00	0.00	1,049,701,489.00	100.00	0.00	1,049,701,489.00	100.00
3-1-1-01-13	Prima de Navidad	1,030,621,000.00	-40,000,000.00	-42,800,000.00	987,821,000.00	0.00	987,821,000.00	941,599,377.00	986,001,464.00	99.82	941,599,377.00	986,001,464.00	99.82
3-1-1-01-14	Prima de Vacaciones	494,708,000.00	0.00	10,000,000.00	504,708,000.00	0.00	504,708,000.00	63,428,700.00	501,492,065.00	99.36	63,428,700.00	501,492,065.00	99.36
3-1-1-01-15	Prima Técnica	2,588,965,000.00	-100,000,000.00	-397,260,000.00	2,191,705,000.00	0.00	2,191,705,000.00	189,049,175.00	2,191,496,837.00	99.99	189,049,175.00	2,191,496,837.00	99.99
3-1-1-01-16	Prima de Antigüedad	138,626,000.00	0.00	20,000,000.00	158,626,000.00	0.00	158,626,000.00	13,240,512.00	151,088,988.00	95.25	13,240,512.00	151,088,988.00	95.25
3-1-1-01-21	Vacaciones en Dinero	0.00	11,217,011.00	90,191,340.00	90,191,340.00	0.00	90,191,340.00	27,201,966.00	89,691,343.00	99.45	27,201,966.00	89,691,343.00	99.45
3-1-1-01-26	Bonificación Especial de Recreación	39,023,000.00	0.00	5,000,000.00	44,023,000.00	0.00	44,023,000.00	5,558,922.00	40,835,809.00	92.76	5,558,922.00	40,835,809.00	92.76
3-1-1-01-27	Reconocimiento por Coordinación	56,220,000.00	0.00	1,000,000.00	57,220,000.00	0.00	57,220,000.00	4,744,009.00	56,113,568.00	98.07	4,744,009.00	56,113,568.00	98.07
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	0.00	73,819,004.00	94.16	0.00	73,819,004.00	94.16
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	240,000,000.00	-20,836,000.00	1,167,663.00	241,167,663.00	0.00	241,167,663.00	0.00	241,167,663.00	100.00	53,111,333.00	187,050,163.00	77.56
3-1-1-02-03	Honorarios	200,000,000.00	-20,836,000.00	-20,836,000.00	179,164,000.00	0.00	179,164,000.00	0.00	179,164,000.00	100.00	47,426,733.00	125,046,500.00	69.79
3-1-1-02-03-01	Honorarios Entidad	200,000,000.00	-20,836,000.00	-20,836,000.00	179,164,000.00	0.00	179,164,000.00	0.00	179,164,000.00	100.00	47,426,733.00	125,046,500.00	69.79
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	5,684,600.00	40,000,000.00	100.00
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	195,571,226.00	555,656,035.00	5,206,739,035.00	0.00	5,206,739,035.00	2,295,348,139.00	5,164,507,683.00	99.19	2,295,348,139.00	5,164,507,683.00	99.19
3-1-1-03-01	Aportes Patronales Sector Privado	2,968,242,000.00	-275,000,000.00	-305,407,377.00	2,662,834,623.00	0.00	2,662,834,623.00	857,197,018.00	2,636,611,557.00	99.02	857,197,018.00	2,636,611,557.00	99.02
3-1-1-03-01-01	Cesantías Fondos Privados	705,860,000.00	-90,000,000.00	-105,407,377.00	600,452,623.00	0.00	600,452,623.00	539,801,351.00	590,019,830.00	98.26	539,801,351.00	590,019,830.00	98.26
3-1-1-03-01-02	Pensiones Fondos Privados	786,611,000.00	-130,000,000.00	-130,000,000.00	656,611,000.00	0.00	656,611,000.00	98,951,221.00	652,754,493.00	99.41	98,951,221.00	652,754,493.00	99.41
3-1-1-03-01-03	Salud EPS Privadas	920,516,000.00	-46,000,000.00	-46,000,000.00	874,516,000.00	0.00	874,516,000.00	141,360,246.00	870,664,834.00	99.56	141,360,246.00	870,664,834.00	99.56

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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)
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	8,100,400.00	48,973,700.00	86.62	8,100,400.00	48,973,700.00	86.62
3-1-1-03-01-05	Caja de Compensación	498,716,000.00	-9,000,000.00	-24,000,000.00	474,716,000.00	0.00	474,716,000.00	68,983,800.00	474,198,700.00	99.89	68,983,800.00	474,198,700.00	99.89
3-1-1-03-02	Aportes Patronales Sector Público	1,682,841,000.00	470,571,226.00	861,063,412.00	2,543,904,412.00	0.00	2,543,904,412.00	1,438,151,121.00	2,527,896,126.00	99.37	1,438,151,121.00	2,527,896,126.00	99.37
3-1-1-03-02-01	Cesantías Fondos Públicos	548,393,000.00	479,571,226.00	793,063,412.00	1,341,456,412.00	0.00	1,341,456,412.00	1,235,914,308.00	1,340,730,382.00	99.95	1,235,914,308.00	1,340,730,382.00	99.95
3-1-1-03-02-02	Pensiones Fondos Públicos	512,975,000.00	0.00	70,000,000.00	582,975,000.00	0.00	582,975,000.00	100,606,625.00	576,651,841.00	98.92	100,606,625.00	576,651,841.00	98.92
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	8,642,900.00	59,376,600.00	95.27	8,642,900.00	59,376,600.00	95.27
3-1-1-03-02-06	ICBF	374,009,000.00	-17,000,000.00	-17,000,000.00	357,009,000.00	0.00	357,009,000.00	51,747,400.00	355,688,500.00	99.63	51,747,400.00	355,688,500.00	99.63
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	8,642,900.00	59,376,600.00	95.27	8,642,900.00	59,376,600.00	95.27
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	17,264,200.00	118,643,100.00	99.07	17,264,200.00	118,643,100.00	99.07
3-1-1-03-02-09	Comisiones	3,059,000.00	8,000,000.00	15,000,000.00	18,059,000.00	0.00	18,059,000.00	15,332,788.00	17,429,103.00	96.51	15,332,788.00	17,429,103.00	96.51
3-1-2	GASTOS GENERALES	3,350,000,000.00	-4,735,226.00	-4,735,226.00	3,345,264,774.00	0.00	3,345,264,774.00	40,646,571.00	3,285,214,113.00	98.20	686,479,720.00	3,124,577,249.00	93.40
3-1-2-01	Adquisición de Bienes	276,720,000.00	-4,735,226.00	-95,052,997.00	181,667,003.00	0.00	181,667,003.00	20,077,569.00	177,729,572.00	97.83	43,525,545.00	162,739,336.00	89.58
3-1-2-01-01	Dotación	1,800,000.00	0.00	-842,925.00	957,075.00	0.00	957,075.00	0.00	957,075.00	100.00	0.00	957,075.00	100.00
3-1-2-01-02	Gastos de Computador	189,224,000.00	-4,735,226.00	-44,339,072.00	144,884,928.00	0.00	144,884,928.00	10,440,300.00	144,325,228.00	99.61	30,322,885.00	130,319,737.00	89.95
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,712,000.00	0.00	-3,802,000.00	6,910,000.00	0.00	6,910,000.00	-2,862,731.00	4,047,269.00	58.57	702,660.00	3,062,524.00	44.32
3-1-2-01-04	Materiales y Suministros	74,984,000.00	0.00	-46,069,000.00	28,915,000.00	0.00	28,915,000.00	12,500,000.00	28,400,000.00	98.22	12,500,000.00	28,400,000.00	98.22
3-1-2-02	Adquisición de Servicios	3,072,280,000.00	0.00	90,317,771.00	3,162,597,771.00	0.00	3,162,597,771.00	20,569,002.00	3,107,318,511.00	98.25	642,954,175.00	2,961,671,883.00	93.65
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	130,800,036.00	859,907,144.00	90.46
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	-745,855.00	20,595,429.00	68.65	0.00	20,595,429.00	68.65
3-1-2-02-03	Gastos de Transporte y Comunicación	392,732,000.00	0.00	-10,940,000.00	381,792,000.00	0.00	381,792,000.00	6,851,157.00	380,792,101.00	99.74	86,646,172.00	379,859,716.00	99.49
3-1-2-02-04	Impresos y Publicaciones	8,569,000.00	0.00	-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	0.00	95,371,771.00	1,306,764,771.00	0.00	1,306,764,771.00	0.00	1,305,021,466.00	99.87	262,510,662.00	1,252,938,731.00	95.88
3-1-2-02-05-01	Mantenimiento Entidad	1,211,393,000.00	0.00	95,371,771.00	1,306,764,771.00	0.00	1,306,764,771.00	0.00	1,305,021,466.00	99.87	262,510,662.00	1,252,938,731.00	95.88
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	100,000,000.00	100.00	35,744,191.00	100,000,000.00	100.00
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	100,000,000.00	100.00	35,744,191.00	100,000,000.00	100.00
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	14,463,700.00	138,649,015.00	78.30	14,463,700.00	138,649,015.00	78.30
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	8,994,870.00	89,175,860.00	87.82	8,994,870.00	89,175,860.00	87.82
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	1,800,100.00	15,348,760.00	79.28	1,800,100.00	15,348,760.00	79.28
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	587,350.00	6,061,655.00	74.11	587,350.00	6,061,655.00	74.11
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	3,081,380.00	28,062,740.00	58.46	3,081,380.00	28,062,740.00	58.46
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	23,031,419.00	37,492,000.00	100.00
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	23,031,419.00	37,492,000.00	100.00
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	43,130,742.00	95,999,432.00	100.00

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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		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)
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	9,933,803.00	21,859,989.00	81.63
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	36,693,450.00	52,576,427.00	99.91
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	166,030.00	16.60	0.00	166,030.00	16.60
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	166,030.00	16.60	0.00	166,030.00	16.60
3-3	INVERSIÓN	116,315,659,000.00	-25,913,249.00	5,430,022,751.00	121,745,681,751.00	0.00	121,745,681,751.00	19,541,301,573.00	119,003,847,289.00	97.75	17,988,938,899.00	108,325,059,268.00	88.98
3-3-1	DIRECTA	116,315,659,000.00	-143,800,182.00	5,312,135,818.00	121,627,794,818.00	0.00	121,627,794,818.00	19,423,414,640.00	118,885,960,356.00	97.75	17,871,051,966.00	108,207,172,335.00	88.97
3-3-1-15	Bogotá Mejor Para Todos	116,315,659,000.00	-143,800,182.00	5,312,135,818.00	121,627,794,818.00	0.00	121,627,794,818.00	19,423,414,640.00	118,885,960,356.00	97.75	17,871,051,966.00	108,207,172,335.00	88.97
3-3-1-15-01	Pilar Igualdad de calidad de vida	35,314,000,000.00	-4,296,838.00	5,637,691,162.00	40,951,691,162.00	0.00	40,951,691,162.00	2,421,000,904.00	40,919,243,806.00	99.92	5,066,259,400.00	40,528,820,856.00	98.97
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	-4,296,838.00	5,637,691,162.00	40,951,691,162.00	0.00	40,951,691,162.00	2,421,000,904.00	40,919,243,806.00	99.92	5,066,259,400.00	40,528,820,856.00	98.97
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	614,000,000.00	0.00	221,115,000.00	835,115,000.00	0.00	835,115,000.00	152,551,666.00	832,115,000.00	99.64	103,953,034.00	548,562,834.00	65.69
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	7,200,000,000.00	-4,296,838.00	3,016,383,662.00	10,216,383,662.00	0.00	10,216,383,662.00	1,807,179.00	10,193,035,240.00	99.77	2,334,807,253.00	10,086,164,456.00	98.73
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	27,500,000,000.00	0.00	2,400,192,500.00	29,900,192,500.00	0.00	29,900,192,500.00	2,266,642,059.00	29,894,093,566.00	99.98	2,627,499,113.00	29,894,093,566.00	99.98
3-3-1-15-02	Pilar Democracia urbana	67,800,000,000.00	-113,590,095.00	-4,685,262,095.00	63,114,737,905.00	0.00	63,114,737,905.00	15,220,145,456.00	60,583,667,654.00	95.99	7,704,280,262.00	51,325,038,117.00	81.32
3-3-1-15-02-17	Espacio público, derecho de todos	67,800,000,000.00	-113,590,095.00	-4,685,262,095.00	63,114,737,905.00	0.00	63,114,737,905.00	15,220,145,456.00	60,583,667,654.00	95.99	7,704,280,262.00	51,325,038,117.00	81.32
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	67,800,000,000.00	-113,590,095.00	-4,685,262,095.00	63,114,737,905.00	0.00	63,114,737,905.00	15,220,145,456.00	60,583,667,654.00	95.99	7,704,280,262.00	51,325,038,117.00	81.32
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	7,347,000,000.00	-25,913,249.00	841,160,991.00	8,188,160,991.00	0.00	8,188,160,991.00	1,578,542,443.00	8,017,964,716.00	97.92	3,218,062,572.00	7,378,913,663.00	90.12
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	7,347,000,000.00	-25,913,249.00	841,160,991.00	8,188,160,991.00	0.00	8,188,160,991.00	1,578,542,443.00	8,017,964,716.00	97.92	3,218,062,572.00	7,378,913,663.00	90.12
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	1,529,354,452.00	6,029,975,958.00	97.26	2,955,145,623.00	5,439,070,045.00	87.73
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	500,000,000.00	-25,913,249.00	-40,225,249.00	459,774,751.00	0.00	459,774,751.00	35,187,751.00	459,602,518.00	99.96	119,456,350.00	459,602,518.00	99.96
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	14,000,240.00	1,528,386,240.00	100.00	143,460,599.00	1,480,241,100.00	96.85
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	5,854,659,000.00	0.00	3,518,545,760.00	9,373,204,760.00	0.00	9,373,204,760.00	203,725,837.00	9,365,084,180.00	99.91	1,882,449,732.00	8,974,399,699.00	95.75
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,669,640,000.00	0.00	948,236,760.00	2,617,876,760.00	0.00	2,617,876,760.00	93,338,883.00	2,617,876,759.00	100.00	832,378,824.00	2,519,114,102.00	96.23
3-3-1-15-07-42-1009	Transparencia y gestión pública para	1,669,640,000.00	0.00	948,236,760.00	2,617,876,760.00	0.00	2,617,876,760.00	93,338,883.00	2,617,876,759.00	100.00	832,378,824.00	2,519,114,102.00	96.23

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES: DICIEMBRE								
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 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7		DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-1-15-07-43	todos Modernización institucional	1,288,019,000.00	0.00	1,242,057,000.00	2,530,076,000.00	0.00	2,530,076,000.00	17,908,613.00	2,523,079,613.00	99.72	580,085,609.00	2,434,730,281.00	96.23
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,288,019,000.00	0.00	1,242,057,000.00	2,530,076,000.00	0.00	2,530,076,000.00	17,908,613.00	2,523,079,613.00	99.72	580,085,609.00	2,434,730,281.00	96.23
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	92,478,341.00	737,875,808.00	99.85	133,492,899.00	626,825,485.00	84.82
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	92,478,341.00	737,875,808.00	99.85	133,492,899.00	626,825,485.00	84.82
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,168,000,000.00	0.00	1,318,252,000.00	3,486,252,000.00	0.00	3,486,252,000.00	0.00	3,486,252,000.00	100.00	336,492,400.00	3,393,729,831.00	97.35
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,168,000,000.00	0.00	1,318,252,000.00	3,486,252,000.00	0.00	3,486,252,000.00	0.00	3,486,252,000.00	100.00	336,492,400.00	3,393,729,831.00	97.35
3-3-4	PASIVOS EXIGIBLES	0.00	117,886,933.00	117,886,933.00	117,886,933.00	0.00	117,886,933.00	117,886,933.00	117,886,933.00	100.00	117,886,933.00	117,886,933.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	117,886,933.00	117,886,933.00	117,886,933.00	0.00	117,886,933.00	117,886,933.00	117,886,933.00	100.00	117,886,933.00	117,886,933.00	100.00

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