

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

02-05-2016

07:21

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	65,824,278,000	0.00	0.00	65,824,278,000	0.00	65,824,278,000	4,278,782,375	17,180,169,988	26.10	1,355,710,275	10,570,433,165	16.00
3-1	GASTOS DE FUNCIONAMIENTO	13,805,003,000	0.00	0.00	13,805,003,000	0.00	13,805,003,000	1,530,156,377	4,625,022,116	33.50	697,314,686.	2,724,911,466	19.70
3-1-1	SERVICIOS PERSONALES	10,805,003,000	0.00	0.00	10,805,003,000	0.00	10,805,003,000	681,739,736.	2,978,456,729	27.50	663,328,848.	2,639,925,071	24.40
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	7,832,964,000	0.00	0.00	7,832,964,000	0.00	7,832,964,000	505,138,196.	2,175,914,043	27.70	504,867,491.	2,174,497,347	27.70
3-1-1-01-01	Sueldos Personal de Nómina	3,700,519,000	0.00	0.00	3,700,519,000	0.00	3,700,519,000	300,667,898.	1,173,272,703	31.70	300,418,803.	1,173,023,608	31.70
3-1-1-01-04	Gastos de Representación	671,343,000.	0.00	0.00	671,343,000.	0.00	671,343,000.	51,974,587.	213,326,846.	31.70	51,974,587.	213,326,846.	31.70
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	169,106,000.	0.00	0.00	169,106,000.	0.00	169,106,000.	1,190,099.0	7,861,656.0	4.60	1,190,099.0	7,861,656.0	4.60
3-1-1-01-06	Auxilio de Transporte	1,923,000.	0.00	0.00	1,923,000.0	0.00	1,923,000.0	155,400.0	621,600.0	32.30	155,400.0	621,600.0	32.30
3-1-1-01-07	Subsidio de Alimentación	12,767,000.	0.00	0.00	12,767,000.	0.00	12,767,000.	834,596.0	3,157,618.0	24.70	834,596.0	3,157,618.0	24.70
3-1-1-01-08	Bonificación por Servicios Prestados	132,957,000.	0.00	0.00	132,957,000.	0.00	132,957,000.	9,370,053.0	68,758,563.0	51.70	9,370,053.0	67,612,572.0	50.80
3-1-1-01-11	Prima Semestral	648,447,000.	0.00	0.00	648,447,000.	0.00	648,447,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	572,383,000.	0.00	0.00	572,383,000.	0.00	572,383,000.	1,300,485.0	6,598,711.0	1.10	1,300,485.0	6,598,711.0	1.10
3-1-1-01-14	Prima de Vacaciones	274,740,000.	-14,200,422.0	-14,200,422.0	260,539,578.	0.00	260,539,578.	12,814,027.0	93,962,173.0	36.00	12,814,027.0	93,962,173.0	36.00
3-1-1-01-15	Prima Técnica	1,269,478,000	0.00	0.00	1,269,478,000	0.00	1,269,478,000	98,078,377.0	387,478,859.0	30.50	98,078,377.0	387,478,859.0	30.50
3-1-1-01-16	Prima de Antigüedad	156,426,000.	0.00	0.00	156,426,000.	0.00	156,426,000.	10,939,212.0	42,653,977.0	27.20	10,917,602.0	42,632,367.0	27.20
3-1-1-01-21	Vacaciones en Dinero	100,000,000.	14,200,422.0	14,200,422.0	114,200,422.0	0.00	114,200,422.0	6,712,506.0	98,146,239.0	85.90	6,712,506.0	98,146,239.0	85.90
3-1-1-01-26	Bonificación Especial de Recreación	20,560,000.	0.00	0.00	20,560,000.	0.00	20,560,000.	906,284.0	6,237,860.0	30.30	906,284.0	6,237,860.0	30.30
3-1-1-01-27	Reconocimiento por Coordinación	37,125,000.	0.00	0.00	37,125,000.	0.00	37,125,000.	4,321,941.0	14,613,646.0	39.30	4,321,941.0	14,613,646.0	39.30
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	65,190,000.	0.00	0.00	65,190,000.	0.00	65,190,000.	5,872,731.0	59,223,592.0	90.80	5,872,731.0	59,223,592.0	90.80
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	28,208,520.	199,483,966.	49.80	9,429,026.0	9,429,026.0	2.30
3-1-1-02-03	Honorarios	350,000,000.	0.00	0.00	350,000,000.	0.00	350,000,000.	28,208,520.	166,812,436.	47.60	9,429,026.0	9,429,026.0	2.60
3-1-1-02-03-01	Honorarios Entidad	350,000,000.	0.00	0.00	350,000,000.	0.00	350,000,000.	28,208,520.	166,812,436.	47.60	9,429,026.0	9,429,026.0	2.60
3-1-1-02-04	Remuneración Servicios Técnicos	50,000,000.	0.00	0.00	50,000,000.	0.00	50,000,000.	0.00	32,671,530.0	65.30	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,572,039,000	0.00	0.00	2,572,039,000	0.00	2,572,039,000	148,393,020.	603,058,720.	23.40	149,032,331.0	455,998,698.0	17.70
3-1-1-03-01	Aportes Patronales Sector Privado	1,910,419,000	0.00	0.00	1,910,419,000	0.00	1,910,419,000	117,245,998.	477,012,254.	24.90	118,119,050.0	361,099,254.0	18.90
3-1-1-03-01-01	Cesantías Fondos Privados	378,708,000.	0.00	0.00	378,708,000.	0.00	378,708,000.	1,332,998.0	6,685,698.0	1.70	1,332,998.0	6,685,698.0	1.70
3-1-1-03-01-02	Pensiones Fondos Privados	713,331,000.	0.00	0.00	713,331,000.	0.00	713,331,000.	55,572,800.	226,530,340.	31.70	56,193,880.0	170,957,540.0	23.90
3-1-1-03-01-03	Salud EPS Privadas	505,278,000.	0.00	0.00	505,278,000.	0.00	505,278,000.	39,345,900.	160,627,400.	31.70	39,790,200.0	121,281,500.0	24.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	31,037,000.	0.00	0.00	31,037,000.	0.00	31,037,000.	2,398,800.0	9,567,116.0	30.80	2,398,472.0	7,168,316.0	23.10

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CÓDIGO		NOMBRE		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
1	2	3	MODIFICACIONES		6=(3+5)	7	8=(6-7)	8	10	(11=10/8)	12	13	(14=13/8)
			4	5				9					
3-1-1-03-01-05	Caja de Compensación	282,065,000.	0.00	0.00	282,065,000.	0.00	282,065,000.	18,595,500.	73,601,700.	26.00	18,403,500.	55,006,200.	19.51
3-1-1-03-02	Aportes Patronales Sector Público	661,620,000.	0.00	0.00	661,620,000.	0.00	661,620,000.	31,147,022.	126,046,466.	19.00	30,913,281.	94,899,444.	14.30
3-1-1-03-02-01	Cesantías Fondos Públicos	309,576,000.	0.00	0.00	309,576,000.	0.00	309,576,000.	7,747,372.1	33,375,840.	10.70	7,753,410.1	25,628,468.	8.20
3-1-1-03-02-05	ESAP	35,257,000.	0.00	0.00	35,257,000.	0.00	35,257,000.	2,324,900.1	9,202,100.	26.10	2,300,900.1	6,877,200.	19.50
3-1-1-03-02-06	ICBF	211,554,000.	0.00	0.00	211,554,000.	0.00	211,554,000.	13,946,800.	55,201,400.	26.00	13,802,900.1	41,254,600.	19.50
3-1-1-03-02-07	SENA	35,257,000.	0.00	0.00	35,257,000.	0.00	35,257,000.	2,324,900.1	9,202,100.	26.10	2,300,900.1	6,877,200.	19.50
3-1-1-03-02-08	Institutos Técnicos	67,790,000.	0.00	0.00	67,790,000.	0.00	67,790,000.	4,648,100.1	18,397,500.	27.10	4,600,100.1	13,749,400.	20.20
3-1-1-03-02-09	Comisiones	2,186,000.	0.00	0.00	2,186,000.	0.00	2,186,000.1	154,950.1	667,526.1	30.50	155,071.1	512,576.1	23.40
3-1-2	GASTOS GENERALES	3,000,000,000	0.00	0.00	3,000,000,000	0.00	3,000,000,000	848,416,641.1	1,646,565,387	54.80	33,985,838.	84,986,395.	2.80
3-1-2-01	Adquisición de Bienes	333,000,000.	-1,059,304.1	-1,059,304.1	331,940,696.	0.00	331,940,696.	1,000,000.1	56,385,890.	16.90	6,188,648.1	6,188,648.	1.80
3-1-2-01-01	Dotación	3,000,000.	-1,059,304.1	-1,059,304.1	1,940,696.	0.00	1,940,696.1	0.00	1,593,673.1	82.10	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	250,000,000.	0.00	0.00	250,000,000.	0.00	250,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,000,000.	0.00	0.00	10,000,000.	0.00	10,000,000.	1,000,000.1	6,000,000.1	60.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	70,000,000.	0.00	0.00	70,000,000.	0.00	70,000,000.	0.00	48,792,217.	69.70	6,188,648.1	6,188,648.	8.80
3-1-2-02	Adquisición de Servicios	2,666,000,000	1,059,304.1	1,059,304.1	2,667,059,304	0.00	2,667,059,304	847,416,641.1	1,590,179,497	59.60	27,797,190.	78,797,747.	2.90
3-1-2-02-01	Arrendamientos	750,000,000.	0.00	0.00	750,000,000.	0.00	750,000,000.	434,253,333.	617,591,983.	82.30	13,976,950.	13,976,950.	1.80
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	1,059,304.1	1,059,304.1	1,059,304.1	0.00	1,059,304.1	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	400,000,000.	0.00	0.00	400,000,000.	0.00	400,000,000.	0.00	243,676,192.	60.90	131,550.1	8,135,850.	2.00
3-1-2-02-04	Impresos y Publicaciones	8,000,000.	0.00	0.00	8,000,000.	0.00	8,000,000.1	826,500.1	826,500.1	10.30	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	950,000,000.	0.00	0.00	950,000,000.	0.00	950,000,000.	257,648,118.	514,776,075.	54.10	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	950,000,000.	0.00	0.00	950,000,000.	0.00	950,000,000.	257,648,118.	514,776,075.	54.10	0.00	0.00	0.00
3-1-2-02-06	Seguros	200,000,000.	0.00	0.00	200,000,000.	0.00	200,000,000.	0.00	15,623,800.	7.80	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	200,000,000.	0.00	0.00	200,000,000.	0.00	200,000,000.	0.00	15,623,800.	7.80	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	180,000,000.	0.00	0.00	180,000,000.	0.00	180,000,000.	13,688,690.	56,684,947.	31.40	13,688,690.	56,684,947.	31.40
3-1-2-02-08-01	Energía	88,020,000.	0.00	0.00	88,020,000.	0.00	88,020,000.	7,697,310.1	31,794,887.	36.10	7,697,310.1	31,794,887.	36.10
3-1-2-02-08-02	Acueducto y Alcantarillado	9,000,000.	0.00	0.00	9,000,000.	0.00	9,000,000.1	0.00	1,502,680.	16.70	0.00	1,502,680.	16.70
3-1-2-02-08-03	Aseo	4,980,000.	0.00	0.00	4,980,000.	0.00	4,980,000.1	0.00	440,300.1	8.80	0.00	440,300.1	8.80
3-1-2-02-08-04	Teléfono	78,000,000.	0.00	0.00	78,000,000.	0.00	78,000,000.	5,991,380.1	22,947,080.	29.40	5,991,380.1	22,947,080.	29.40
3-1-2-02-09	Capacitación	35,000,000.	0.00	0.00	35,000,000.	0.00	35,000,000.	35,000,000.	35,000,000.	100.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	35,000,000.	0.00	0.00	35,000,000.	0.00	35,000,000.	35,000,000.	35,000,000.	100.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	78,000,000.	0.00	0.00	78,000,000.	0.00	78,000,000.	55,000,000.	55,000,000.	70.50	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	25,000,000.	0.00	0.00	25,000,000.	0.00	25,000,000.	11,000,000.	11,000,000.	44.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	40,000,000.	0.00	0.00	40,000,000.	0.00	40,000,000.	40,000,000.	40,000,000.	100.00	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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									
3-1-2-03	Otros Gastos Generales	1,000,000.	0.00	0.00	1,000,000.0	0.00	1,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.	0.00	0.00	1,000,000.0	0.00	1,000,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	52,019,275,000	0.00	0.00	52,019,275,000	0.00	52,019,275,000	2,748,625,998	12,555,147,872	24.10	658,395,589.	7,845,521,699	15.00
3-3-1	DIRECTA	51,974,275,000	0.00	0.00	51,974,275,000	0.00	51,974,275,000	2,748,625,998	12,555,147,872	24.10	658,395,589.	7,845,521,699	15.11
3-3-1-14	Bogotá Humana	51,974,275,000	0.00	0.00	51,974,275,000	0.00	51,974,275,000	2,748,625,998	12,555,147,872	24.10	658,395,589.	7,845,521,699	15.11
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	0.00	0.00	44,192,558,000	0.00	44,192,558,000	1,572,407,756	9,565,939,841	21.60	339,879,782.	6,871,008,788	15.50
3-3-1-14-01-01	Garantía del desarrollo integral de la primera infancia	474,391,000.	0.00	0.00	474,391,000.	0.00	474,391,000.	62,537,753.	203,078,253.	42.80	21,211,887.	77,188,024.	16.20
3-3-1-14-01-01-0926	Libertades y derechos culturales y deportivos para la primera infancia y la familia	474,391,000.	0.00	0.00	474,391,000.	0.00	474,391,000.	62,537,753.	203,078,253.	42.80	21,211,887.	77,188,024.	16.20
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	0.00	0.00	1,336,541,000	0.00	1,336,541,000	102,916,526.	214,197,433.	16.00	18,123,068.	73,236,464.	5.40
3-3-1-14-01-05-0779	Bogotá reconoce y apropia la diversidad y la interculturalidad	1,336,541,000	0.00	0.00	1,336,541,000	0.00	1,336,541,000	102,916,526.	214,197,433.	16.00	18,123,068.	73,236,464.	5.40
3-3-1-14-01-08	Ejercicio de las libertades culturales y deportivas	42,381,626,000	0.00	0.00	42,381,626,000	0.00	42,381,626,000	1,406,953,477	9,148,664,155	21.50	300,544,827.	6,720,584,300	15.80
3-3-1-14-01-08-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,077,770,000	0.00	0.00	1,077,770,000	0.00	1,077,770,000	100,651,841.	395,318,711.	36.60	21,537,280.	56,004,468.	5.20
3-3-1-14-01-08-0763	Gestión cultural local	3,845,242,000	0.00	0.00	3,845,242,000	0.00	3,845,242,000	487,843,934.	1,232,262,236	32.00	163,562,354.	549,971,707.	14.30
3-3-1-14-01-08-0767	Fortalecimiento de la red de bibliotecas y fomento o valoración a la lectura	19,784,000,000	0.00	0.00	19,784,000,000	0.00	19,784,000,000	233,746,555.	6,441,910,657	32.50	14,087,103.	5,798,357,958	29.30
3-3-1-14-01-08-0771	La recreación, el deporte y la actividad física incluyente, equitativa y no segregada	150,000,000.	0.00	0.00	150,000,000.	0.00	150,000,000.	9,999,999.0	9,999,999.0	6.60	0.00	0.00	0.00
3-3-1-14-01-08-0773	Oportunidades para el ejercicio de los derechos culturales	2,817,276,000	0.00	0.00	2,817,276,000	0.00	2,817,276,000	332,967,763.	643,091,515.	22.80	65,203,441.	218,307,782.	7.70
3-3-1-14-01-08-0782	Territorios culturales y revitalizados/ Equipamientos y comedores culturales	14,364,017,000	0.00	0.00	14,364,017,000	0.00	14,364,017,000	198,613,360.	382,951,012.	2.60	36,154,649.	97,942,385.	0.60
3-3-1-14-01-08-0922	Ciudadanías juveniles	343,321,000.	0.00	0.00	343,321,000.	0.00	343,321,000.	43,130,025.	43,130,025.	12.50	0.00	0.00	0.00

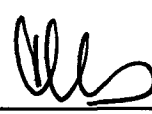
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2016

07:21

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,781,717,000	0.00	0.00	7,781,717,000	0.00	7,781,717,000	1,176,218,242	2,989,208,031	38.4	318,515,807.	974,512,911.	12.5
3-3-1-14-03-24	Bogotá Humana: participa y decide	3,378,719,000	0.00	0.00	3,378,719,000	0.00	3,378,719,000	433,348,070.	993,775,154.	29.4	93,677,582.	303,147,574.	8.9
3-3-1-14-03-24-0720	Transformaciones culturales hacia una nueva ciudadanía	874,000,000.	0.00	0.00	874,000,000.	0.00	874,000,000.	208,873,074.	290,202,082.	33.2	14,614,998.	48,571,907.	5.5
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.	0.00	0.00	800,570,000.	0.00	800,570,000.	65,493,512.	172,719,740.	21.5	23,505,879.	81,175,497.	10.1
3-3-1-14-03-24-0778	Participación cultural y deportiva incidente y decisoria	925,125,000.	0.00	0.00	925,125,000.	0.00	925,125,000.	67,598,692.	225,922,099.	24.4	24,055,954.	65,989,768.	7.1
3-3-1-14-03-24-0786	Construcción de conocimiento para la participación ciudadana	779,024,000.	0.00	0.00	779,024,000.	0.00	779,024,000.	91,382,792.	304,931,233.	39.1	31,500,751.	107,410,402.	13.7
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	226,221,000.	0.00	0.00	226,221,000.	0.00	226,221,000.	34,028,618.	95,858,927.	42.3	8,425,299.	36,350,837.	16.0
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.	0.00	0.00	226,221,000.	0.00	226,221,000.	34,028,618.	95,858,927.	42.3	8,425,299.	36,350,837.	16.0
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	4,176,777,000	0.00	0.00	4,176,777,000	0.00	4,176,777,000	708,841,554.	1,899,573,950	45.4	216,412,926.	635,014,500.	15.2
3-3-1-14-03-31-0791	Fortalecimiento sectorial e institucional para la cultura, la recreación y el deporte	4,176,777,000	0.00	0.00	4,176,777,000	0.00	4,176,777,000	708,841,554.	1,899,573,950	45.4	216,412,926.	635,014,500.	15.2
3-3-4	PASIVOS EXIGIBLES	45,000,000.	0.00	0.00	45,000,000.	0.00	45,000,000.	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	45,000,000.	0.00	0.00	45,000,000.	0.00	45,000,000.	0.00	0.00	0.00	0.00	0.00	0.00


DIDIER RICARDO ORDUZ MARTINEZ
RESPONSABLE DEL PRESUPUESTO
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SECRETARIA DE DESPACHO
 CC No. 39781013 DE USAQUEN