

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

01-10-2019
09:21

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	198,543,492,000.00	-37,969,123.00	3,188,434,877.00	201,731,926,877.00	0.00	201,731,926,877.00	7,072,385,302.00	111,426,205,994.00	55.23	3,242,328,356.00	70,287,466,898.00	34.84
3-1	GASTOS DE FUNCIONAMIENTO	22,831,867,000.00	0.00	0.00	22,831,867,000.00	0.00	22,831,867,000.00	1,217,807,239.00	15,107,931,794.00	66.17	1,415,614,999.00	13,941,902,769.00	61.06
3-1-1	Gastos de personal	19,088,692,000.00	0.00	0.00	19,088,692,000.00	0.00	19,088,692,000.00	1,196,334,130.00	11,904,158,711.00	62.36	1,188,678,038.00	11,825,374,017.00	61.95
3-1-1-01	Planta de personal permanente	9,895,130,000.00	0.00	9,193,562,000.00	19,088,692,000.00	0.00	19,088,692,000.00	1,196,334,130.00	11,904,158,711.00	62.36	1,188,678,038.00	11,825,374,017.00	61.95
3-1-1-01-01	Factores constitutivos de salario	6,576,374,000.00	0.00	7,433,272,739.00	14,009,646,739.00	0.00	14,009,646,739.00	905,076,650.00	9,368,402,804.00	66.87	897,420,558.00	9,289,618,110.00	66.31
3-1-1-01-01-01	Factores salariales comunes	2,688,090,000.00	0.00	7,283,427,739.00	9,971,517,739.00	0.00	9,971,517,739.00	689,148,881.00	6,495,356,703.00	65.14	681,492,789.00	6,416,572,009.00	64.35
3-1-1-01-01-01-0001	Sueldo básico	0.00	0.00	7,290,228,403.00	7,290,228,403.00	0.00	7,290,228,403.00	604,180,282.00	5,396,943,807.00	74.03	596,524,190.00	5,318,159,113.00	72.95
3-1-1-01-01-01-0004	Gastos de representación	771,188,000.00	0.00	0.00	771,188,000.00	0.00	771,188,000.00	58,144,757.00	510,263,927.00	66.17	58,144,757.00	510,263,927.00	66.17
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	83,247,000.00	0.00	-18,800,664.00	64,446,336.00	0.00	64,446,336.00	1,634,229.00	12,249,753.00	19.01	1,634,229.00	12,249,753.00	19.01
3-1-1-01-01-01-0006	Auxilio de transporte	1,106,000.00	0.00	0.00	1,106,000.00	0.00	1,106,000.00	97,032.00	873,288.00	78.96	97,032.00	873,288.00	78.96
3-1-1-01-01-01-0007	Subsidio de alimentación	755,000.00	0.00	12,000,000.00	12,755,000.00	0.00	12,755,000.00	832,531.00	7,446,211.00	58.38	832,531.00	7,446,211.00	58.38
3-1-1-01-01-01-0008	Bonificación por servicios prestados	240,907,000.00	0.00	0.00	240,907,000.00	0.00	240,907,000.00	5,026,140.00	189,658,573.00	78.73	5,026,140.00	189,658,573.00	78.73
3-1-1-01-01-01-0010	Prima de navidad	1,074,930,000.00	0.00	0.00	1,074,930,000.00	0.00	1,074,930,000.00	0.00	17,764,787.00	1.65	0.00	17,764,787.00	1.65
3-1-1-01-01-01-0011	Prima de vacaciones	515,957,000.00	0.00	0.00	515,957,000.00	0.00	515,957,000.00	19,233,910.00	360,156,357.00	69.80	19,233,910.00	360,156,357.00	69.80
3-1-1-01-01-01-02	Factores salariales especiales	3,888,284,000.00	0.00	149,845,000.00	4,038,129,000.00	0.00	4,038,129,000.00	215,927,769.00	2,873,046,101.00	71.15	215,927,769.00	2,873,046,101.00	71.15
3-1-1-01-01-02-0001	Prima de antigüedad	0.00	0.00	149,845,000.00	149,845,000.00	0.00	149,845,000.00	14,072,286.00	116,622,637.00	77.83	14,072,286.00	116,622,637.00	77.83
3-1-1-01-01-02-0002	Prima Técnica	2,699,255,000.00	0.00	0.00	2,699,255,000.00	0.00	2,699,255,000.00	201,855,483.00	1,703,303,393.00	63.10	201,855,483.00	1,703,303,393.00	63.10
3-1-1-01-01-02-0003	Prima Semestral	1,189,029,000.00	0.00	0.00	1,189,029,000.00	0.00	1,189,029,000.00	0.00	1,053,120,071.00	88.57	0.00	1,053,120,071.00	88.57
3-1-1-01-02	Contribuciones inherentes a la nómina	3,126,951,000.00	0.00	1,732,695,000.00	4,859,646,000.00	0.00	4,859,646,000.00	284,527,771.00	2,363,895,808.00	48.64	284,527,771.00	2,363,895,808.00	48.64
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	772,380,000.00	0.00	580,662,000.00	1,353,042,000.00	0.00	1,353,042,000.00	111,596,699.00	848,105,093.00	62.68	111,596,699.00	848,105,093.00	62.68
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	0.00	580,662,000.00	580,662,000.00	0.00	580,662,000.00	62,434,272.00	469,299,794.00	80.82	62,434,272.00	469,299,794.00	80.82
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	772,380,000.00	0.00	0.00	772,380,000.00	0.00	772,380,000.00	49,162,427.00	378,805,299.00	49.04	49,162,427.00	378,805,299.00	49.04
3-1-1-01-02-02	Aportes a la seguridad social en salud	958,433,000.00	0.00	0.00	958,433,000.00	0.00	958,433,000.00	79,516,499.00	600,290,493.00	62.63	79,516,499.00	600,290,493.00	62.63
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	958,433,000.00	0.00	0.00	958,433,000.00	0.00	958,433,000.00	79,516,499.00	600,290,493.00	62.63	79,516,499.00	600,290,493.00	62.63
3-1-1-01-02-03	Aportes de cesantías	693,336,000.00	0.00	612,791,000.00	1,306,127,000.00	0.00	1,306,127,000.00	9,006,673.00	108,473,522.00	8.30	9,006,673.00	108,473,522.00	8.30
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	0.00	612,791,000.00	612,791,000.00	0.00	612,791,000.00	9,006,673.00	99,745,153.00	16.28	9,006,673.00	99,745,153.00	16.28
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	693,336,000.00	0.00	0.00	693,336,000.00	0.00	693,336,000.00	0.00	8,728,369.00	1.26	0.00	8,728,369.00	1.26
3-1-1-01-02-04	Aportes a cajas de compensación familiar	0.00	0.00	519,242,000.00	519,242,000.00	0.00	519,242,000.00	34,660,600.00	336,459,900.00	64.80	34,660,600.00	336,459,900.00	64.80
3-1-1-01-02-04-0001	Compensar	0.00	0.00	519,242,000.00	519,242,000.00	0.00	519,242,000.00	34,660,600.00	336,459,900.00	64.80	34,660,600.00	336,459,900.00	64.80
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	58,864,000.00	0.00	20,000,000.00	78,864,000.00	0.00	78,864,000.00	6,392,400.00	49,769,000.00	63.11	6,392,400.00	49,769,000.00	63.11
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	58,864,000.00	0.00	20,000,000.00	78,864,000.00	0.00	78,864,000.00	6,392,400.00	49,769,000.00	63.11	6,392,400.00	49,769,000.00	63.11
3-1-1-01-02-06	Aportes al ICBF	389,438,000.00	0.00	0.00	389,438,000.00	0.00	389,438,000.00	25,998,700.00	252,364,000.00	64.80	25,998,700.00	252,364,000.00	64.80

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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=10/9)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/9)	12	13	(14=13/8)
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	389,438,000.00	0.00	0.00	389,438,000.00	0.00	389,438,000.00	25,998,700.00	252,364,000.00	64.80	25,998,700.00	252,364,000.00	64.80
3-1-1-01-02-07	Aportes al SENA	64,922,000.00	0.00	0.00	64,922,000.00	0.00	64,922,000.00	4,341,400.00	42,127,400.00	64.89	4,341,400.00	42,127,400.00	64.89
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	64,922,000.00	0.00	0.00	64,922,000.00	0.00	64,922,000.00	4,341,400.00	42,127,400.00	64.89	4,341,400.00	42,127,400.00	64.89
3-1-1-01-02-08	Aportes a la ESAP	64,922,000.00	0.00	0.00	64,922,000.00	0.00	64,922,000.00	4,341,400.00	42,127,400.00	64.89	4,341,400.00	42,127,400.00	64.89
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	64,922,000.00	0.00	0.00	64,922,000.00	0.00	64,922,000.00	4,341,400.00	42,127,400.00	64.89	4,341,400.00	42,127,400.00	64.89
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	124,656,000.00	0.00	0.00	124,656,000.00	0.00	124,656,000.00	8,673,400.00	84,179,000.00	67.53	8,673,400.00	84,179,000.00	67.53
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	124,656,000.00	0.00	0.00	124,656,000.00	0.00	124,656,000.00	8,673,400.00	84,179,000.00	67.53	8,673,400.00	84,179,000.00	67.53
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	191,805,000.00	0.00	27,594,261.00	219,399,261.00	0.00	219,399,261.00	6,729,709.00	171,860,099.00	78.33	6,729,709.00	171,860,099.00	78.33
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	27,594,261.00	27,594,261.00	0.00	27,594,261.00	0.00	24,610,179.00	89.19	0.00	24,610,179.00	89.19
3-1-1-01-03-02	Bonificación por recreación	40,758,000.00	0.00	0.00	40,758,000.00	0.00	40,758,000.00	1,627,955.00	28,444,185.00	69.79	1,627,955.00	28,444,185.00	69.79
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	92,359,000.00	0.00	0.00	92,359,000.00	0.00	92,359,000.00	0.00	75,803,978.00	82.08	0.00	75,803,978.00	82.08
3-1-1-01-03-07	Reconocimiento por Coordinación	58,688,000.00	0.00	0.00	58,688,000.00	0.00	58,688,000.00	5,101,754.00	43,001,757.00	73.27	5,101,754.00	43,001,757.00	73.27
3-1-1-02	Personal supernumerario y temporal	9,193,562,000.00	0.00	-9,193,562,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01	Factores constitutivos de salario	7,480,867,000.00	0.00	-7,480,867,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01	Factores salariales comunes	7,331,022,000.00	0.00	-7,331,022,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-01-0001	Sueldo básico	7,331,022,000.00	0.00	-7,331,022,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02	Factores salariales especiales	149,845,000.00	0.00	-149,845,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-01-02-0001	Prima de antigüedad	149,845,000.00	0.00	-149,845,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	1,712,695,000.00	0.00	-1,712,695,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	580,662,000.00	0.00	-580,662,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	580,662,000.00	0.00	-580,662,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03	Aportes de cesantías	612,791,000.00	0.00	-612,791,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	612,791,000.00	0.00	-612,791,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	519,242,000.00	0.00	-519,242,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-04-0001	Compensar	519,242,000.00	0.00	-519,242,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	Adquisición de bienes y servicios	3,743,175,000.00	0.00	-500,000.00	3,742,675,000.00	0.00	3,742,675,000.00	21,473,109.00	3,203,773,083.00	85.60	226,936,961.00	2,116,528,752.00	56.55
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,743,175,000.00	0.00	-500,000.00	3,742,675,000.00	0.00	3,742,675,000.00	21,473,109.00	3,203,773,083.00	85.60	226,936,961.00	2,116,528,752.00	56.55
3-1-2-02-01	Materiales y suministros	151,010,000.00	-4,767,142.00	-2,266,770.00	148,743,230.00	0.00	148,743,230.00	0.00	143,430,398.00	96.43	0.00	40,383,848.00	27.15
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	1,129,000.00	0.00	-600,000.00	1,129,000.00	0.00	1,129,000.00	0.00	1,129,000.00	100.00	0.00	683,625.00	60.55
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	1,129,000.00	0.00	0.00	1,129,000.00	0.00	1,129,000.00	0.00	1,129,000.00	100.00	0.00	683,625.00	60.55
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	600,000.00	0.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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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	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	65,618,000.00	-4,767,142.00	32,326,884.00	97,944,884.00	0.00	97,944,884.00	0.00	94,632,052.00	96.62	0.00	22,339,987.00	22.81
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	23,328,000.00	-1,500,000.00	500,000.00	23,828,000.00	0.00	23,828,000.00	0.00	23,328,000.00	97.90	0.00	8,999,344.00	37.77
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	10,816,000.00	0.00	0.00	10,816,000.00	0.00	10,816,000.00	0.00	10,816,000.00	100.00	0.00	3,239,325.00	29.95
3-1-2-02-01-02-0006	Productos de caucho y plástico	19,639,000.00	-3,267,142.00	31,826,884.00	51,465,884.00	0.00	51,465,884.00	0.00	48,653,052.00	94.53	0.00	5,873,781.00	11.41
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	11,835,000.00	0.00	0.00	11,835,000.00	0.00	11,835,000.00	0.00	11,835,000.00	100.00	0.00	4,227,537.00	35.72
3-1-2-02-01-03	Productos metálicos	83,663,000.00	0.00	-33,993,654.00	49,669,346.00	0.00	49,669,346.00	0.00	47,669,346.00	95.97	0.00	17,360,236.00	34.95
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	3,777,000.00	0.00	1,000,000.00	4,777,000.00	0.00	4,777,000.00	0.00	3,777,000.00	79.07	0.00	1,925,063.00	40.30
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	71,335,000.00	0.00	-34,994,026.00	36,340,974.00	0.00	36,340,974.00	0.00	36,340,974.00	100.00	0.00	12,194,442.00	33.56
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	8,551,000.00	0.00	-999,628.00	7,551,372.00	0.00	7,551,372.00	0.00	7,551,372.00	100.00	0.00	3,240,731.00	42.92
3-1-2-02-02	Adquisición de servicios	3,592,165,000.00	4,767,142.00	1,768,770.00	3,593,931,770.00	0.00	3,593,931,770.00	21,473,109.00	3,060,342,685.00	85.15	226,936,961.00	2,076,144,904.00	57.77
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	0.00	-18,456,302.00	615,698,225.00	615,698,225.00	0.00	615,698,225.00	0.00	545,766,037.00	88.64	48,500,652.00	328,835,277.00	53.41
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0004	Servicios de alquiler de vehículos de transporte con operario	0.00	0.00	440,849,527.00	440,849,527.00	0.00	440,849,527.00	0.00	373,917,339.00	84.82	32,964,050.00	232,783,543.00	52.80
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	-18,456,302.00	173,348,698.00	173,348,698.00	0.00	173,348,698.00	0.00	171,848,698.00	99.13	15,536,602.00	96,051,734.00	55.41
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	-18,456,302.00	173,348,698.00	173,348,698.00	0.00	173,348,698.00	0.00	171,848,698.00	99.13	15,536,602.00	96,051,734.00	55.41
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,032,639,000.00	110,394,933.00	-26,698,571.00	1,005,940,429.00	0.00	1,005,940,429.00	180,133.00	757,956,435.00	75.35	39,621,658.00	486,605,935.00	48.37
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	124,146,000.00	51,417,661.00	51,417,661.00	175,563,661.00	0.00	175,563,661.00	180,133.00	102,116,311.00	58.16	180,133.00	101,283,718.00	57.69
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	6,959,000.00	-359,960.00	-359,960.00	6,599,040.00	0.00	6,599,040.00	0.00	5,802,040.00	87.92	0.00	5,802,040.00	87.92
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	0.00	4,160,000.00	4,160,000.00	4,160,000.00	0.00	4,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	88,506,000.00	44,014,541.00	44,014,541.00	132,520,541.00	0.00	132,520,541.00	0.00	73,791,541.00	55.68	0.00	73,791,541.00	55.68
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	673,000.00	660,000.00	660,000.00	1,333,000.00	0.00	1,333,000.00	0.00	673,000.00	50.49	0.00	673,000.00	50.49
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	3,175,000.00	0.00	0.00	3,175,000.00	0.00	3,175,000.00	180,133.00	1,825,650.00	57.50	180,133.00	1,825,650.00	57.50
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	24,833,000.00	2,943,080.00	2,943,080.00	27,776,080.00	0.00	27,776,080.00	0.00	20,024,080.00	72.09	0.00	19,191,487.00	69.09
3-1-2-02-02-02-0002	Servicios inmobiliarios	480,180,000.00	4,292,495.00	113,724,487.00	593,904,487.00	0.00	593,904,487.00	0.00	589,426,502.00	99.25	33,172,407.00	342,113,595.00	57.60

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE										MES: SEPTIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/6)
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									
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes muebles no residenciales propios o arrendados	480,180,000.00	4,292,495.00	113,724,487.00	593,904,487.00	0.00	593,904,487.00	0.00	589,426,502.00	99.25	33,172,407.00	342,113,595.00	57.60
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	428,313,000.00	54,684,777.00	-191,840,719.00	236,472,281.00	0.00	236,472,281.00	0.00	66,413,622.00	28.09	6,269,118.00	43,208,622.00	18.27
3-1-2-02-02-02-0003-001	Servicios de arrendamiento o alquiler de automóviles y furgonetas sin operario	428,313,000.00	0.00	-428,313,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	54,684,777.00	236,472,281.00	236,472,281.00	0.00	236,472,281.00	0.00	66,413,622.00	28.09	6,269,118.00	43,208,622.00	18.27
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,190,534,000.00	-103,171,489.00	-578,165,643.00	1,612,368,357.00	0.00	1,612,368,357.00	6,475,634.00	1,451,643,684.00	90.03	88,327,934.00	1,048,949,203.00	65.06
3-1-2-02-02-03-0002	Servicios jurídicos y contables	3,600,000.00	0.00	1,000,000.00	4,600,000.00	0.00	4,600,000.00	439,824.00	2,419,032.00	52.59	219,912.00	2,199,120.00	47.81
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	3,600,000.00	0.00	1,000,000.00	4,600,000.00	0.00	4,600,000.00	439,824.00	2,419,032.00	52.59	219,912.00	2,199,120.00	47.81
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	322,543,000.00	-129,745,605.00	-202,288,605.00	120,254,395.00	0.00	120,254,395.00	0.00	120,254,395.00	100.00	12,134,248.00	72,858,296.00	60.59
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	82,543,000.00	0.00	-82,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	0.00	-5,648,505.00	4,351,495.00	4,351,495.00	0.00	4,351,495.00	0.00	4,351,495.00	100.00	725,248.00	1,450,496.00	33.33
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	240,000,000.00	-124,097,100.00	-124,097,100.00	115,902,900.00	0.00	115,902,900.00	0.00	115,902,900.00	100.00	11,409,000.00	71,407,800.00	61.61
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	221,191,000.00	0.00	0.00	221,191,000.00	0.00	221,191,000.00	6,035,810.00	160,905,945.00	72.75	14,876,820.00	120,236,849.00	54.36
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	51,000,000.00	0.00	0.00	51,000,000.00	0.00	51,000,000.00	3,105,120.00	27,932,760.00	54.77	3,105,120.00	27,932,760.00	54.77
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	44,100,000.00	0.00	0.00	44,100,000.00	0.00	44,100,000.00	2,930,690.00	26,881,065.00	60.95	2,930,690.00	26,881,065.00	60.95
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	121,091,000.00	0.00	0.00	121,091,000.00	0.00	121,091,000.00	0.00	106,092,120.00	87.61	8,841,010.00	65,423,024.00	54.03
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	1,140,206,000.00	23,709,436.00	-322,248,334.00	817,957,666.00	0.00	817,957,666.00	0.00	733,199,016.00	89.64	57,624,666.00	448,808,293.00	54.87
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	505,547,000.00	-33,455,564.00	-47,205,800.00	458,341,200.00	0.00	458,341,200.00	0.00	458,341,200.00	100.00	32,596,491.00	234,474,225.00	51.16
3-1-2-02-02-03-0005-002	Servicios de limpieza general	268,486,000.00	57,165,000.00	48,090,466.00	316,576,466.00	0.00	316,576,466.00	0.00	235,817,816.00	74.49	24,039,079.00	188,085,907.00	59.41
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-004	Servicios de correo	126,368,000.00	0.00	-126,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	49,500,000.00	0.00	-7,460,000.00	42,040,000.00	0.00	42,040,000.00	0.00	39,040,000.00	92.86	989,116.00	26,248,161.00	62.44
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	190,305,000.00	0.00	-190,305,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	494,994,000.00	2,864,680.00	-46,628,704.00	448,365,296.00	0.00	448,365,296.00	0.00	434,865,296.00	96.99	3,472,268.00	404,846,645.00	90.29
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	21,803,000.00	0.00	-11,803,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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)
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	0.00	-635,320.00	21,167,680.00	21,167,680.00	0.00	21,167,680.00	0.00	21,167,680.00	100.00	0.00	10,042,443.00	47.44
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	473,191,000.00	0.00	-59,493,384.00	413,697,616.00	0.00	413,697,616.00	0.00	413,697,616.00	100.00	3,472,268.00	394,804,202.00	95.43
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	8,000,000.00	0.00	-8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	8,000,000.00	0.00	-8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	142,000,000.00	10,000,000.00	10,000,000.00	152,000,000.00	0.00	152,000,000.00	8,836,470.00	97,070,898.00	63.86	8,836,470.00	97,070,898.00	63.86
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	142,000,000.00	10,000,000.00	10,000,000.00	152,000,000.00	0.00	152,000,000.00	8,836,470.00	97,070,898.00	63.86	8,836,470.00	97,070,898.00	63.86
3-1-2-02-02-04-0001-001	Energía	108,000,000.00	10,000,000.00	10,000,000.00	118,000,000.00	0.00	118,000,000.00	8,836,470.00	85,470,330.00	72.43	8,836,470.00	85,470,330.00	72.43
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	7,677,558.00	31.99	0.00	7,677,558.00	31.99
3-1-2-02-02-04-0001-003	Aseo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	3,923,010.00	39.23	0.00	3,923,010.00	39.23
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	6,000,000.00	-24,000,000.00	6,000,000.00	0.00	6,000,000.00	5,980,872.00	5,980,872.00	99.68	5,980,872.00	5,980,872.00	99.68
3-1-2-02-02-06	Capacitación	38,992,000.00	0.00	864,000.00	39,856,000.00	0.00	39,856,000.00	0.00	39,856,000.00	100.00	15,052,175.00	15,052,175.00	37.77
3-1-2-02-02-07	Bienestar e incentivos	102,000,000.00	0.00	2,932,039.00	104,932,039.00	0.00	104,932,039.00	0.00	104,932,039.00	100.00	0.00	47,343,617.00	45.12
3-1-2-02-02-08	Salud Ocupacional	56,000,000.00	0.00	1,136,720.00	57,136,720.00	0.00	57,136,720.00	0.00	57,136,720.00	100.00	20,617,200.00	46,306,927.00	81.05
3-1-3	Gastos diversos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehiculos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	175,711,625,000.00	-37,969,123.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	5,854,578,063.00	96,318,274,200.00	53.84	1,826,713,357.00	56,345,564,129.00	31.50
3-3-1	DIRECTA	175,711,625,000.00	-37,969,123.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	5,854,578,063.00	96,318,274,200.00	53.84	1,826,713,357.00	56,345,564,129.00	31.50
3-3-1-15	Bogotá Mejor Para Todos	175,711,625,000.00	-37,969,123.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	5,854,578,063.00	96,318,274,200.00	53.84	1,826,713,357.00	56,345,564,129.00	31.50
3-3-1-15-01	Pilar Igualdad de calidad de vida	37,994,000,000.00	0.00	6,295,528,766.00	44,289,528,766.00	0.00	44,289,528,766.00	34,500,000.00	43,661,507,949.00	98.58	522,680,940.00	29,821,103,854.00	67.33
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	37,994,000,000.00	0.00	6,295,528,766.00	44,289,528,766.00	0.00	44,289,528,766.00	34,500,000.00	43,661,507,949.00	98.58	522,680,940.00	29,821,103,854.00	67.33
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	657,000,000.00	0.00	-12,291,067.00	644,708,933.00	0.00	644,708,933.00	0.00	488,708,933.00	75.80	34,784,000.00	226,841,500.00	35.19
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	3,773,000,000.00	0.00	6,376,404,000.00	10,149,404,000.00	0.00	10,149,404,000.00	34,500,000.00	9,694,030,133.00	95.51	269,648,163.00	5,837,499,769.00	57.52
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	33,564,000,000.00	0.00	-68,584,167.00	33,495,415,833.00	0.00	33,495,415,833.00	0.00	33,478,768,883.00	99.95	218,248,777.00	23,756,762,585.00	70.93
3-3-1-15-02	Pilar Democracia urbana	124,806,805,000.00	0.00	-2,658,992,793.00	122,147,812,207.00	0.00	122,147,812,207.00	5,683,294,396.00	42,294,308,396.00	34.63	616,393,572.00	19,529,288,136.00	15.99
3-3-1-15-02-17	Espacio público, derecho de todos	124,806,805,000.00	0.00	-2,658,992,793.00	122,147,812,207.00	0.00	122,147,812,207.00	5,683,294,396.00	42,294,308,396.00	34.63	616,393,572.00	19,529,288,136.00	15.99
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	124,806,805,000.00	0.00	-2,658,992,793.00	122,147,812,207.00	0.00	122,147,812,207.00	5,683,294,396.00	42,294,308,396.00	34.63	616,393,572.00	19,529,288,136.00	15.99
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,445,000,000.00	-37,969,123.00	10,290,712.00	5,455,290,712.00	0.00	5,455,290,712.00	192,000,000.00	3,523,875,079.00	64.60	278,929,200.00	2,086,737,132.00	38.25
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,445,000,000.00	-37,969,123.00	10,290,712.00	5,455,290,712.00	0.00	5,455,290,712.00	192,000,000.00	3,523,875,079.00	64.60	278,929,200.00	2,086,737,132.00	38.25
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	3,015,000,000.00	0.00	70,166,834.00	3,085,166,834.00	0.00	3,085,166,834.00	142,500,000.00	2,147,867,267.00	69.62	202,397,700.00	1,175,110,367.00	38.09

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

01-10-2019
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: SEPTIEMBRE		VIGENCIA FISCAL: 2019				
UNIDAD EJECUTORA: 01 - UNIDAD 01								MES		ACUMULADO		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/9)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(9-7)	9	10		12	13		
			4	5										
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	749,000,000.00	-37,969,123.00	-37,969,123.00	711,030,877.00	0.00	711,030,877.00	0.00	585,030,877.00	82.28	7,034,500.00	392,428,764.00	55.19	
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,681,000,000.00	0.00	-21,906,999.00	1,659,093,001.00	0.00	1,659,093,001.00	49,500,000.00	790,956,935.00	47.67	69,497,000.00	519,198,001.00	31.29	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	7,465,820,000.00	0.00	-458,391,808.00	7,007,428,192.00	0.00	7,007,428,192.00	-55,216,333.00	6,838,582,776.00	97.59	408,709,645.00	4,908,435,007.00	70.05	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,586,000,000.00	0.00	-407,940,267.00	2,178,059,733.00	0.00	2,178,059,733.00	-31,790,833.00	2,123,218,603.00	97.48	219,969,645.00	1,115,491,905.00	51.21	
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	2,586,000,000.00	0.00	-407,940,267.00	2,178,059,733.00	0.00	2,178,059,733.00	-31,790,833.00	2,123,218,603.00	97.48	219,969,645.00	1,115,491,905.00	51.21	
3-3-1-15-07-43	Modernización institucional	1,467,000,000.00	0.00	-31,671,041.00	1,435,328,959.00	0.00	1,435,328,959.00	0.00	1,411,426,440.00	98.33	130,480,000.00	846,827,811.00	59.00	
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,467,000,000.00	0.00	-31,671,041.00	1,435,328,959.00	0.00	1,435,328,959.00	0.00	1,411,426,440.00	98.33	130,480,000.00	846,827,811.00	59.00	
3-3-1-15-07-44	Gobierno y ciudadanía digital	600,000,000.00	0.00	-18,780,500.00	581,219,500.00	0.00	581,219,500.00	-23,425,500.00	491,117,733.00	84.50	46,851,000.00	311,773,333.00	53.64	
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	600,000,000.00	0.00	-18,780,500.00	581,219,500.00	0.00	581,219,500.00	-23,425,500.00	491,117,733.00	84.50	46,851,000.00	311,773,333.00	53.64	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,812,820,000.00	0.00	0.00	2,812,820,000.00	0.00	2,812,820,000.00	0.00	2,812,820,000.00	100.00	11,409,000.00	2,634,341,958.00	93.65	
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,812,820,000.00	0.00	0.00	2,812,820,000.00	0.00	2,812,820,000.00	0.00	2,812,820,000.00	100.00	11,409,000.00	2,634,341,958.00	93.65	


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


MARTHA LUCÍA CARDONA VISBAL
SECRETARIA DE CULTURA, RECREACIÓN Y DEPORTE