

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

01-08-2019

07:05

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JULIO											
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		12	13	
3	GASTOS	198,543,492,000.00	0.00	2,850,000,000.00	201,393,492,000.00	0.00	201,393,492,000.00	8,063,339,630.00	102,734,514,095.00	51.01	17,501,657,365.00	60,003,411,446.00	29.79
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	1,425,811,783.00	12,747,341,744.00	55.83	1,690,143,746.00	11,146,385,152.00	48.82
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	1,403,421,900.00	9,584,039,577.00	50.21	1,386,600,930.00	9,491,167,849.00	49.72
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	1,403,421,900.00	9,584,039,577.00	50.21	1,386,600,930.00	9,491,167,849.00	49.72
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	1,011,921,690.00	7,641,653,291.00	54.55	998,746,303.00	7,552,427,146.00	53.91
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	812,174,584.00	5,173,338,635.00	51.88	803,476,088.00	5,088,589,381.00	51.03
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	646,513,616.00	4,254,918,055.00	58.36	640,861,152.00	4,173,214,831.00	57.24
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	56,904,668.00	400,736,119.00	51.96	56,304,668.00	400,736,119.00	51.96
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	63,247,000.00	0.00	-18,800,664.00	64,446,336.00	0.00	64,446,336.00	1,426,842.00	9,404,576.00	14.59	1,426,842.00	9,404,576.00	14.59
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	679,224.00	61.41	97,032.00	679,224.00	61.41
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	794,187.00	5,923,572.00	46.44	794,187.00	5,923,572.00	46.44
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	24,842,208.00	166,331,999.00	69.04	24,842,208.00	166,331,999.00	69.04
3-1-1-01-01-01-0010	Prima de navidad	1,074,830,000.00	0.00	0.00	1,074,830,000.00	0.00	1,074,830,000.00	2,403,013.00	12,297,560.00	1.14	0.00	9,894,547.00	0.92
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	79,793,016.00	323,047,530.00	62.61	79,149,999.00	322,404,513.00	62.49
3-1-1-01-01-02	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	199,747,106.00	2,468,314,656.00	61.13	195,270,215.00	2,463,837,765.00	61.01
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	12,250,560.00	91,240,007.00	60.89	12,250,560.00	91,240,007.00	60.89
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	182,605,509.00	1,323,954,578.00	49.05	182,605,509.00	1,323,954,578.00	49.05
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	4,891,037.00	1,053,120,071.00	88.57	414,146.00	1,048,643,180.00	88.19
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	379,178,597.00	1,785,328,186.00	36.74	376,573,473.00	1,782,723,062.00	36.68
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	102,919,271.00	631,238,406.00	46.65	102,919,271.00	631,238,406.00	46.65
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	55,743,089.00	347,505,049.00	59.85	55,743,089.00	347,505,049.00	59.85
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	47,176,182.00	283,733,357.00	36.73	47,176,182.00	283,733,357.00	36.73
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	72,776,371.00	446,432,106.00	46.58	72,776,371.00	446,432,106.00	46.58
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	72,776,371.00	446,432,106.00	46.58	72,776,371.00	446,432,106.00	46.58
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	24,122,855.00	82,710,074.00	6.33	21,517,731.00	80,104,950.00	6.13
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	24,122,855.00	76,960,356.00	12.56	21,517,731.00	74,355,232.00	12.13
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	5,749,718.00	0.83	0.00	5,749,718.00	0.83
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	77,182,800.00	261,299,800.00	50.32	77,182,800.00	261,299,800.00	50.32
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	77,182,800.00	261,299,800.00	50.32	77,182,800.00	261,299,800.00	50.32
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	5,674,000.00	36,855,400.00	46.73	5,674,000.00	36,855,400.00	46.73
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	5,674,000.00	36,855,400.00	46.73	5,674,000.00	36,855,400.00	46.73
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	57,888,800.00	195,988,600.00	50.33	57,888,800.00	195,988,600.00	50.33

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

01-08-2019
07:05

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACIÓN						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
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	389,438,000.00	0.00	0.00	389,438,000.00	0.00	389,438,000.00	57,888,800.00	195,988,600.00	50.39	57,888,800.00	195,988,600.00	50.39
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	9,655,800.00	32,715,000.00	50.39	9,655,800.00	32,715,000.00	50.39
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	9,655,800.00	32,715,000.00	50.39	9,655,800.00	32,715,000.00	50.39
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	9,655,800.00	32,715,000.00	50.39	9,655,800.00	32,715,000.00	50.39
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	9,655,800.00	32,715,000.00	50.39	9,655,800.00	32,715,000.00	50.39
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	19,302,900.00	65,373,800.00	52.44	19,302,900.00	65,373,800.00	52.44
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	19,302,900.00	65,373,800.00	52.44	19,302,900.00	65,373,800.00	52.44
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	12,321,613.00	157,058,100.00	71.59	11,281,154.00	156,017,641.00	71.11
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	985,960.00	21,607,288.00	78.30	0.00	20,621,328.00	74.73
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	5,988,892.00	25,427,521.00	62.39	5,934,393.00	25,373,022.00	62.25
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	5,346,761.00	34,219,313.00	58.31	5,346,761.00	34,219,313.00	58.31
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	22,389,883.00	3,163,302,167.00	84.52	303,542,816.00	1,655,217,303.00	44.23
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	22,389,883.00	3,163,302,167.00	84.52	303,542,816.00	1,655,217,303.00	44.23
3-1-2-02-01	Materiales y suministros	151,010,000.00	0.00	2,500,372.00	153,510,372.00	0.00	153,510,372.00	0.00	143,430,398.00	93.43	0.00	27,179,899.00	17.71
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	1,729,000.00	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	23,205.00	2.06
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	23,205.00	2.06
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

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

01-08-2019

07:05

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JULIO											
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=10/9)	MES	ACUMULADO	(14=13/6)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	14=(13/6)
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	65,618,000.00	0.00	37,094,026.00	102,712,026.00	0.00	102,712,026.00	0.00	94,632,052.00	92.13	0.00	16,316,216.00	15.89
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	23,328,000.00	0.00	2,000,000.00	25,328,000.00	0.00	25,328,000.00	0.00	23,328,000.00	92.10	0.00	3,999,344.00	15.79
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	2,269,104.00	20.98
3-1-2-02-01-02-0006	Productos de caucho y plástico	19,639,000.00	0.00	35,094,026.00	54,733,026.00	0.00	54,733,026.00	0.00	48,653,052.00	88.89	0.00	5,873,781.00	10.73
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	4,173,967.00	35.27
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	10,840,478.00	21.83
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	0.00	0.00
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	7,778,247.00	21.40
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	3,062,231.00	40.55
3-1-2-02-02	Adquisición de servicios	3,592,165,000.00	0.00	-3,000,372.00	3,589,164,628.00	0.00	3,589,164,628.00	22,389,883.00	3,019,871,769.00	84.14	303,542,816.00	1,628,037,404.00	45.36
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	0.00	634,154,527.00	634,154,527.00	0.00	634,154,527.00	0.00	545,766,037.00	86.06	45,126,552.00	234,497,073.00	36.98
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	32,904,050.00	166,975,443.00	37.88
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	0.00	191,805,000.00	191,805,000.00	0.00	191,805,000.00	0.00	171,848,698.00	89.60	12,222,502.00	67,521,630.00	35.20
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	0.00	191,805,000.00	191,805,000.00	0.00	191,805,000.00	0.00	171,848,698.00	89.60	12,222,502.00	67,521,630.00	35.20
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,032,639,000.00	0.00	-137,093,504.00	895,545,496.00	0.00	895,545,496.00	6,699,475.00	757,559,691.00	84.59	135,890,206.00	415,794,052.00	46.43
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	124,146,000.00	0.00	0.00	124,146,000.00	0.00	124,146,000.00	430,357.00	101,719,567.00	81.94	430,357.00	100,886,974.00	81.26
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	6,959,000.00	0.00	0.00	6,959,000.00	0.00	6,959,000.00	0.00	5,802,040.00	83.37	0.00	5,802,040.00	83.37
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	88,506,000.00	0.00	0.00	88,506,000.00	0.00	88,506,000.00	0.00	73,791,541.00	83.37	0.00	73,791,541.00	83.37
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	673,000.00	0.00	0.00	673,000.00	0.00	673,000.00	0.00	673,000.00	100.00	0.00	673,000.00	100.00
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	430,357.00	1,428,906.00	45.00	430,357.00	1,428,906.00	45.00
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	0.00	0.00	24,833,000.00	0.00	24,833,000.00	0.00	20,024,060.00	80.63	0.00	19,191,487.00	77.28
3-1-2-02-02-02-0002	Servicios inmobiliarios	480,180,000.00	0.00	109,431,992.00	589,611,992.00	0.00	589,611,992.00	0.00	589,426,502.00	99.97	135,459,849.00	277,967,574.00	47.14
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	480,180,000.00	0.00	109,431,992.00	589,611,992.00	0.00	589,611,992.00	0.00	589,426,502.00	99.97	135,459,849.00	277,967,574.00	47.14

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

01-08-2019
07:05

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JULIO											
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
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	428,313,000.00	0.00	-246,525,496.00	181,787,504.00	0.00	181,787,504.00	6,269,118.00	66,413,622.00	36.53	0.00	36,939,504.00	20.32
3-1-2-02-02-0003-001	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
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	0.00	181,787,504.00	181,787,504.00	0.00	181,787,504.00	6,269,118.00	66,413,622.00	36.53	0.00	36,939,504.00	20.32
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,190,534,000.00	0.00	-474,894,154.00	1,715,539,846.00	0.00	1,715,539,846.00	6,725,198.00	1,438,923,952.00	83.86	89,065,948.00	861,856,186.00	50.24
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	659,736.00	1,979,208.00	43.03	0.00	1,319,472.00	28.68
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	659,736.00	1,979,208.00	43.03	0.00	1,319,472.00	28.68
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	322,543,000.00	0.00	-72,543,000.00	250,000,000.00	0.00	250,000,000.00	0.00	120,254,395.00	48.10	7,472,424.00	42,379,048.00	16.95
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	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	4,351,495.00	43.51	362,624.00	725,248.00	7.25
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	115,902,900.00	48.29	7,109,800.00	41,653,800.00	17.36
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	6,065,462.00	148,626,037.00	67.19	14,906,472.00	90,274,921.00	40.81
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	3,104,660.00	21,720,570.00	42.59	3,104,660.00	21,720,570.00	42.59
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	2,960,802.00	20,813,347.00	47.20	2,960,802.00	20,813,347.00	47.20
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	47,741,004.00	39.43
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	0.00	-345,957,770.00	794,248,230.00	0.00	794,248,230.00	0.00	733,199,016.00	92.31	63,466,468.00	333,217,140.00	41.95
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	505,547,000.00	0.00	-13,750,236.00	491,796,764.00	0.00	491,796,764.00	0.00	458,341,200.00	93.20	32,596,491.00	169,281,243.00	34.42
3-1-2-02-02-03-0005-002	Servicios de limpieza general	258,486,000.00	0.00	-9,074,534.00	259,411,466.00	0.00	259,411,466.00	0.00	235,817,816.00	90.90	25,369,977.00	138,676,852.00	53.46
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	5,500,000.00	25,259,045.00	60.08
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	0.00	-49,493,384.00	445,500,616.00	0.00	445,500,616.00	0.00	434,865,296.00	97.61	3,220,584.00	394,665,605.00	88.59
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
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	0.00	0.00	21,803,000.00	21,803,000.00	0.00	21,803,000.00	0.00	21,167,680.00	97.09	0.00	10,042,443.00	46.06
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	3,220,584.00	384,623,162.00	92.97

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

01-08-2019


07:05

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JULIO											
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=10/6)	MES	ACUMULADO	(14=13/6)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	0.00	0.00	142,000,000.00	0.00	142,000,000.00	8,965,210.00	75,697,330.00	53.31	8,965,210.00	75,697,330.00	53.31
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	142,000,000.00	0.00	0.00	142,000,000.00	0.00	142,000,000.00	8,965,210.00	75,697,330.00	53.31	8,965,210.00	75,697,330.00	53.31
3-1-2-02-02-04-0001-001	Energía	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	8,965,210.00	67,913,620.00	62.88	8,965,210.00	67,913,620.00	62.88
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	5,590,360.00	23.29	0.00	5,590,360.00	23.29
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	2,193,350.00	21.93	0.00	2,193,350.00	21.93
3-1-2-02-02-05	Válidos y gastos de viaje	30,000,000.00	0.00	-30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	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	0.00	0.00	0.00
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	14,503,036.00	13.82
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	24,494,900.00	25,689,727.00	44.96
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 vehículos	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	0.00	2,850,000,000.00	178,561,625,000.00	0.00	178,561,625,000.00	6,637,527,847.00	89,987,172,351.00	50.40	15,811,513,619.00	48,857,026,294.00	27.36
3-3-1	DIRECTA	175,711,625,000.00	0.00	2,850,000,000.00	178,561,625,000.00	0.00	178,561,625,000.00	6,637,527,847.00	89,987,172,351.00	50.40	15,811,513,619.00	48,857,026,294.00	27.36
3-3-1-15	Bogotá Mejor Para Todos	175,711,625,000.00	0.00	2,850,000,000.00	178,561,625,000.00	0.00	178,561,625,000.00	6,637,527,847.00	89,987,172,351.00	50.40	15,811,513,619.00	48,857,026,294.00	27.36
3-3-1-15-01	Pilar Igualdad de calidad de vida	37,994,000,000.00	0.00	5,919,124,766.00	43,913,124,766.00	0.00	43,913,124,766.00	6,110,512,067.00	43,566,885,505.00	99.21	9,702,167,037.00	25,290,593,458.00	57.59
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	5,919,124,766.00	43,913,124,766.00	0.00	43,913,124,766.00	6,110,512,067.00	43,566,885,505.00	99.21	9,702,167,037.00	25,290,593,458.00	57.59
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	157,273,500.00	24.39
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	3,773,000,000.00	0.00	6,000,000,000.00	9,773,000,000.00	0.00	9,773,000,000.00	6,051,512,067.00	9,599,407,689.00	98.22	403,327,230.00	1,899,254,927.00	19.43
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	59,000,000.00	33,478,768,883.00	99.95	9,264,055,807.00	23,234,065,031.00	69.36
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	33,464,290.00	36,257,540,034.00	29.68	5,149,281,676.00	18,136,544,693.00	14.85
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	33,464,290.00	36,257,540,034.00	29.68	5,149,281,676.00	18,136,544,693.00	14.85
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	33,464,290.00	36,257,540,034.00	29.68	5,149,281,676.00	18,136,544,693.00	14.85
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,445,000,000.00	0.00	48,259,835.00	5,493,259,835.00	0.00	5,493,259,835.00	489,703,839.00	3,274,875,079.00	59.62	620,461,514.00	1,327,117,432.00	24.16
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,445,000,000.00	0.00	48,259,835.00	5,493,259,835.00	0.00	5,493,259,835.00	489,703,839.00	3,274,875,079.00	59.62	620,461,514.00	1,327,117,432.00	24.16
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	290,723,739.00	1,978,387,267.00	64.13	154,745,000.00	639,104,667.00	20.72
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	749,000,000.00	0.00	0.00	749,000,000.00	0.00	749,000,000.00	235,000,000.00	585,030,877.00	78.11	251,368,514.00	285,966,764.00	38.18
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	-36,019,900.00	711,456,935.00	42.88	214,348,000.00	402,046,001.00	24.23

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

01-08-2019
07:05

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: JULIO					
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=13/6)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15-07	Eje transversal Gobierno legítimo, 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	3,647,651.00	6,667,871,733.00	98.29	339,603,392.00	4,102,770,711.00	58.55
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	4,983,770.00	2,155,009,436.00	98.94	129,613,392.00	691,848,629.00	31.76
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	4,983,770.00	2,155,009,436.00	98.94	129,613,392.00	691,848,629.00	31.76
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	1,544,348.00	1,405,499,064.00	97.92	151,730,000.00	581,326,791.00	40.50
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	1,544,348.00	1,405,499,064.00	97.92	151,730,000.00	581,326,791.00	40.50
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	-2,680,467.00	514,543,233.00	88.53	46,851,000.00	218,071,333.00	37.52
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	-2,680,467.00	514,543,233.00	88.53	46,851,000.00	218,071,333.00	37.52
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	2,611,523,958.00	92.84
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	2,611,523,958.00	92.84


DIDIER RICARDO ORDUZ MARTINEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 19375282 DE BOGOTÁ
 Teléfono: 3274800


MARÍA CLAUDIA LÓPEZ SORZANO
SECRETARIA DE DESPACHO
 CC No. 39781013 DE USAQUEN