

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

04-06-2019
07:04

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MAYO											
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)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	14=(13/6)
3	GASTOS	198,543,492,000.00	0.00	0.00	198,543,492,000.00	0.00	198,543,492,000.00	2,360,310,160.00	84,189,827,175.00	42.40	2,794,591,871.00	25,519,450,160.00	12.85
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	1,365,509,976.00	8,987,496,429.00	39.36	1,452,589,087.00	6,790,245,935.00	29.74
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	1,235,644,525.00	5,882,870,523.00	30.82	1,231,021,563.00	5,798,527,657.00	30.38
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	1,235,644,525.00	5,882,870,523.00	30.82	1,231,021,563.00	5,798,527,657.00	30.38
3-1-1-01-01	Factores constitutivos de salario	6,576,374,000.00	-18,800,664.00	7,433,272,739.00	14,009,646,739.00	0.00	14,009,646,739.00	944,742,799.00	4,640,267,225.00	33.12	939,901,586.00	4,557,811,996.00	32.53
3-1-1-01-01-01	Factores salariales comunes	2,688,090,000.00	-18,800,664.00	7,283,427,739.00	9,971,517,739.00	0.00	9,971,517,739.00	741,151,579.00	3,607,625,292.00	36.18	739,097,594.00	3,527,957,291.00	35.38
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	620,250,624.00	2,992,348,757.00	41.05	618,084,624.00	2,914,279,439.00	39.98
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	53,742,821.00	289,975,286.00	37.60	53,742,821.00	289,975,286.00	37.60
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	83,247,000.00	-18,800,664.00	-18,800,664.00	64,446,336.00	0.00	64,446,336.00	1,210,125.00	6,656,327.00	10.33	1,210,125.00	6,656,327.00	10.33
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	485,160.00	43.87	97,032.00	485,160.00	43.87
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	838,008.00	4,313,288.00	33.82	838,008.00	4,313,288.00	33.82
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	8,674,655.00	139,940,992.00	58.09	8,674,655.00	139,940,992.00	58.09
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	3,200,029.00	4,550,219.00	0.42	2,649,072.00	3,312,423.00	0.31
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	53,138,285.00	169,355,263.00	32.82	53,801,257.00	168,994,376.00	32.75
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	203,591,220.00	1,032,641,933.00	25.57	200,803,992.00	1,029,854,705.00	25.50
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	13,541,344.00	66,680,413.00	44.50	13,541,344.00	66,680,413.00	44.50
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	187,262,648.00	963,174,292.00	35.68	187,262,648.00	963,174,292.00	35.68
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	2,787,228.00	2,787,228.00	0.23	0.00	0.00	0.00
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	278,129,942.00	1,122,724,210.00	23.10	277,538,508.00	1,121,421,287.00	23.08
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	105,145,141.00	424,363,094.00	31.36	105,145,141.00	424,363,094.00	31.36
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	57,716,600.00	235,883,445.00	40.62	57,716,600.00	235,883,445.00	40.62
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	47,428,541.00	188,479,649.00	24.40	47,428,541.00	188,479,649.00	24.40
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	74,500,841.00	300,252,794.00	31.33	74,500,841.00	300,252,794.00	31.33
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	74,500,841.00	300,252,794.00	31.33	74,500,841.00	300,252,794.00	31.33
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	12,312,760.00	43,098,722.00	3.30	11,721,326.00	41,795,799.00	3.20
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	10,283,483.00	40,929,991.00	6.68	9,692,049.00	39,627,068.00	6.47
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	2,029,277.00	2,168,731.00	0.31	2,029,277.00	2,168,731.00	0.31
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	35,721,600.00	146,413,500.00	28.20	35,721,600.00	146,413,500.00	28.20
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	35,721,600.00	146,413,500.00	28.20	35,721,600.00	146,413,500.00	28.20
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	5,762,200.00	25,464,900.00	32.29	5,762,200.00	25,464,900.00	32.29
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	5,762,200.00	25,464,900.00	32.29	5,762,200.00	25,464,900.00	32.29
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	26,792,200.00	109,818,700.00	28.20	26,792,200.00	109,818,700.00	28.20

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	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	26,792,200.00	109,818,700.00	28.20	26,792,200.00	109,818,700.00	28.20
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	4,477,200.00	18,337,900.00	28.25	4,477,200.00	18,337,900.00	28.25
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	4,477,200.00	18,337,900.00	28.25	4,477,200.00	18,337,900.00	28.25
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	4,477,200.00	18,337,900.00	28.25	4,477,200.00	18,337,900.00	28.25
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	4,477,200.00	18,337,900.00	28.25	4,477,200.00	18,337,900.00	28.25
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	8,940,800.00	36,636,700.00	29.39	8,940,800.00	36,636,700.00	29.39
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	8,940,800.00	36,636,700.00	29.39	8,940,800.00	36,636,700.00	29.39
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	191,805,000.00	18,800,664.00	27,594,261.00	219,399,261.00	0.00	219,399,261.00	12,771,784.00	119,879,088.00	54.64	13,581,469.00	119,294,374.00	54.37
3-1-1-01-03-01	Indemnización por vacaciones	0.00	18,800,664.00	27,594,261.00	27,594,261.00	0.00	27,594,261.00	3,431,341.00	6,218,675.00	22.54	4,174,870.00	5,665,315.00	20.53
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	4,388,646.00	13,485,879.00	33.09	4,454,802.00	13,454,525.00	33.01
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	4,951,797.00	24,370,556.00	41.53	4,951,797.00	24,370,556.00	41.53
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	129,865,451.00	3,104,625,906.00	82.95	221,567,524.00	991,718,278.00	26.50
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	129,865,451.00	3,104,625,906.00	82.95	221,567,524.00	991,718,278.00	26.50
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	6,916,263.00	4.51
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

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	65,616,000.00	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	4,898,806.00	4.77
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	2,337,557.00	9.23
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	1,449,492.00	13.40
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	0.00	0.00
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	1,111,757.00	9.39
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	1,994,252.00	4.02
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	1,994,252.00	5.49
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	0.00	0.00
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	129,865,451.00	2,961,195,508.00	82.50	221,567,524.00	984,802,015.00	27.44
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	45,924,991.00	143,427,969.00	22.62
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	33,644,050.00	100,637,343.00	22.83
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	12,280,941.00	42,790,626.00	22.31
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	12,280,941.00	42,790,626.00	22.31
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	115,066,802.00	748,264,234.00	83.55	20,752,269.00	256,735,206.00	28.67
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	179,611.00	101,093,228.00	81.43	179,611.00	100,260,635.00	80.76
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	179,611.00	802,567.00	25.28	179,611.00	802,567.00	25.28
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	20,024,080.00	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	114,887,191.00	589,426,502.00	99.97	20,572,658.00	121,935,067.00	20.68
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	114,887,191.00	589,426,502.00	99.97	20,572,658.00	121,935,067.00	20.68

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MAYO											
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	0.00	57,744,504.00	31.76	0.00	34,539,504.00	19.00
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	0.00	57,744,504.00	31.76	0.00	34,539,504.00	19.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,190,534,000.00	0.00	-474,994,154.00	1,715,539,846.00	0.00	1,715,539,846.00	6,254,939.00	1,424,256,738.00	83.02	145,011,454.00	522,508,241.00	30.46
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	219,912.00	439,824.00	9.56	219,912.00	439,824.00	9.56
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	219,912.00	439,824.00	9.56	219,912.00	439,824.00	9.56
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	6,035,000.00	18,105,000.00	7.24
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	0.00	0.00	0.00
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	6,035,000.00	18,105,000.00	7.54
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	6,035,027.00	136,498,207.00	61.71	14,876,037.00	60,465,071.00	27.34
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	3,103,740.00	15,512,820.00	30.42	3,103,740.00	15,512,820.00	30.42
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	2,931,287.00	14,893,267.00	33.77	2,931,287.00	14,893,267.00	33.77
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	30,058,984.00	24.82
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	732,199,016.00	92.19	67,757,338.00	205,258,089.00	25.84
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	40,764,965.00	96,192,169.00	19.56
3-1-2-02-02-03-0005-002	Servicios de limpieza general	268,486,000.00	0.00	-9,074,534.00	259,411,466.00	0.00	259,411,466.00	0.00	235,817,816.00	90.90	26,000,000.00	89,306,875.00	34.43
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	38,040,000.00	90.49	992,373.00	19,759,045.00	47.00
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	56,123,167.00	238,240,257.00	53.48
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	5,021,800.00	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	51,101,367.00	228,197,814.00	55.16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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)
1	2	3	MES	ACUMULADO	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	8,543,710.00	54,983,740.00	38.72	8,543,710.00	54,983,740.00	38.72
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	8,543,710.00	54,983,740.00	38.72	8,543,710.00	54,983,740.00	38.72
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	8,543,710.00	50,291,350.00	46.57	8,543,710.00	50,291,350.00	46.57
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	3,240,260.00	13.50	0.00	3,240,260.00	13.50
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	1,452,130.00	14.52	0.00	1,452,130.00	14.52
3-1-2-02-02-05	Viáticos 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	37,856,000.00	94.98	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	96,932,039.00	92.38	1,335,100.00	5,972,532.00	5.69
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	53,136,720.00	93.00	0.00	1,174,327.00	2.06
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	0.00	0.00	175,711,625,000.00	0.00	175,711,625,000.00	994,800,184.00	75,202,330,746.00	42.80	1,342,002,784.00	18,729,204,225.00	10.66
3-3-1	DIRECTA	175,711,625,000.00	0.00	0.00	175,711,625,000.00	0.00	175,711,625,000.00	994,800,184.00	75,202,330,746.00	42.80	1,342,002,784.00	18,729,204,225.00	10.66
3-3-1-15	Bogotá Mejor Para Todos	175,711,625,000.00	0.00	0.00	175,711,625,000.00	0.00	175,711,625,000.00	994,800,184.00	75,202,330,746.00	42.80	1,342,002,784.00	18,729,204,225.00	10.66
3-3-1-15-01	Pilar Igualdad de calidad de vida	37,994,000,000.00	3,219,124,766.00	3,219,124,766.00	41,213,124,766.00	0.00	41,213,124,766.00	532,126,466.00	36,910,914,010.00	89.56	688,274,904.00	14,908,699,423.00	36.17
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	3,219,124,766.00	3,219,124,766.00	41,213,124,766.00	0.00	41,213,124,766.00	532,126,466.00	36,910,914,010.00	89.56	688,274,904.00	14,908,699,423.00	36.17
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	657,000,000.00	-12,291,067.00	-12,291,067.00	644,708,933.00	0.00	644,708,933.00	0.00	360,808,933.00	55.96	34,784,000.00	87,705,500.00	13.60
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	3,773,000,000.00	3,300,000,000.00	3,300,000,000.00	7,073,000,000.00	0.00	7,073,000,000.00	356,837,066.00	3,227,735,194.00	45.63	433,412,127.00	1,187,142,476.00	16.78
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	33,564,000,000.00	-68,584,167.00	-68,584,167.00	33,495,415,833.00	0.00	33,495,415,833.00	175,289,400.00	33,322,369,883.00	99.48	220,078,777.00	13,633,851,447.00	40.70
3-3-1-15-02	Pilar Democracia urbana	124,806,805,000.00	-2,658,992,793.00	-2,658,992,793.00	122,147,812,207.00	0.00	122,147,812,207.00	143,249,813.00	29,804,600,735.00	24.40	219,294,680.00	1,115,474,745.00	0.91
3-3-1-15-02-17	Espacio público, derecho de todos	124,806,805,000.00	-2,658,992,793.00	-2,658,992,793.00	122,147,812,207.00	0.00	122,147,812,207.00	143,249,813.00	29,804,600,735.00	24.40	219,294,680.00	1,115,474,745.00	0.91
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	124,806,805,000.00	-2,658,992,793.00	-2,658,992,793.00	122,147,812,207.00	0.00	122,147,812,207.00	143,249,813.00	29,804,600,735.00	24.40	219,294,680.00	1,115,474,745.00	0.91
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,445,000,000.00	-101,740,165.00	-101,740,165.00	5,343,259,835.00	0.00	5,343,259,835.00	204,451,233.00	2,149,024,852.00	40.22	177,994,900.00	475,017,285.00	8.89
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,445,000,000.00	-101,740,165.00	-101,740,165.00	5,343,259,835.00	0.00	5,343,259,835.00	204,451,233.00	2,149,024,852.00	40.22	177,994,900.00	475,017,285.00	8.89
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	3,015,000,000.00	-79,833,166.00	-79,833,166.00	2,935,166,834.00	0.00	2,935,166,834.00	169,405,333.00	1,527,869,167.00	52.05	125,996,000.00	332,638,500.00	11.33
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	37,500,000.00	109,178,850.00	14.58	5,374,000.00	17,224,250.00	2.30
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,681,000,000.00	-21,906,999.00	-21,906,999.00	1,659,093,001.00	0.00	1,659,093,001.00	-2,454,100.00	511,976,835.00	30.86	46,624,900.00	125,154,535.00	7.54

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

04-06-2019
07:04

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: MAYO		VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01								TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
RUBRO PRESUPUESTAL		APROPIACION											
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	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	7,465,820,000.00	-458,391,808.00	-458,391,808.00	7,007,428,192.00	0.00	7,007,428,192.00	114,972,672.00	6,337,791,149.00	90.44	256,438,300.00	2,230,012,772.00	31.82
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,586,000,000.00	-407,940,267.00	-407,940,267.00	2,178,059,733.00	0.00	2,178,059,733.00	0.00	1,605,542,733.00	73.71	113,387,000.00	445,950,398.00	20.47
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	2,586,000,000.00	-407,940,267.00	-407,940,267.00	2,178,059,733.00	0.00	2,178,059,733.00	0.00	1,605,542,733.00	73.71	113,387,000.00	445,950,398.00	20.47
3-3-1-15-07-43	Modernización institucional	1,467,000,000.00	-31,671,041.00	-31,671,041.00	1,435,328,959.00	0.00	1,435,328,959.00	117,203,672.00	1,402,204,716.00	97.69	86,353,000.00	288,515,566.00	20.10
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,467,000,000.00	-31,671,041.00	-31,671,041.00	1,435,328,959.00	0.00	1,435,328,959.00	117,203,672.00	1,402,204,716.00	97.69	86,353,000.00	288,515,566.00	20.10
3-3-1-15-07-44	Gobierno y ciudadanía digital	600,000,000.00	-18,780,500.00	-18,780,500.00	581,219,500.00	0.00	581,219,500.00	-2,231,000.00	517,223,700.00	88.99	45,289,300.00	124,369,333.00	21.40
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	600,000,000.00	-18,780,500.00	-18,780,500.00	581,219,500.00	0.00	581,219,500.00	-2,231,000.00	517,223,700.00	88.99	45,289,300.00	124,369,333.00	21.40
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	1,371,177,475.00	48.75
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	1,371,177,475.00	48.75


DIDIER RICARDO ORDUZ MARTINEZ
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