

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

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE
2019

VIGENCIA FISCAL:

CODIGO	NOMBRE	INICIAL	APROPIACION		SUSPENSION	RESPONSIBLE	TOTAL COMPROMISOS			MES	ACUMULADO	SALDO PRESUP.	AUTORIZACION DE GIRO			SALDO AUT.GIRO %
			MES	MODIFICACIONES ACUMULADO			6-(3+5)	7	8-(6+7)				9	10	11-(10B)	
3	GASTOS	185,543,492.000.00	0.00	3,188,438,877.00	0.00	201,731,925,877.00	1,892,897,269.00	116,221,878,987.00	57.61	6,069,554,528.00	69,198,869,707.00	44.22				
3-1	GASTOS DE FUNCIONAMIENTO	22,831,867,000.00	0.00	22,831,867,000.00	0.00	22,831,867,000.00	1,599,252,838.00	18,067,350,045.00	79.22	1,423,100,487.00	16,772,441,416.00	73.46				
3-1-1	Gastos de personal	19,088,692,000.00	0.00	19,088,692,000.00	0.00	19,088,692,000.00	1,501,840,894.00	14,581,067,123.00	76.39	1,216,544,914.00	14,217,295,625.00	74.46				
3-1-1-01	Plana de personal permanente	9,895,130,000.00	0.00	9,895,130,000.00	0.00	9,895,130,000.00	1,501,840,894.00	14,581,067,123.00	76.39	1,216,544,914.00	14,217,295,625.00	74.48				
3-1-1-01-01	Factores constitutivos de salario	6,576,374,000.00	-150,000,000.00	7,283,272,739.00	0.00	13,859,646,739.00	927,878,611.00	11,185,715,201.00	80.71	925,692,971.00	11,105,054,143.00	80.13				
3-1-1-01-01-01	Factores salariales comunes	2,688,090,000.00	0.00	2,688,427,739.00	0.00	9,971,517,739.00	709,157,735.00	7,877,140,468.00	79.00	706,972,085.00	7,796,479,348.00	78.19				
3-1-1-01-01-01-0001	Salario básico	0.00	0.00	7,290,228,403.00	0.00	7,290,228,403.00	614,737,993.00	6,599,727,100.00	90.53	612,552,153.00	6,519,066,652.00	89.42				
3-1-1-01-01-01-0004	Gastos de representación	771,188,000.00	0.00	771,188,000.00	0.00	771,188,000.00	60,499,218.00	630,263,683.00	81.73	60,499,218.00	630,263,683.00	81.73				
3-1-1-01-01-01-0005	Horas Extras, Domingos, Festivos, Recargo Nocturno y Trabajo Suplementario	82,471,000.00	0.00	82,471,000.00	0.00	82,471,000.00	1,588,091.00	15,436,387.00	23.95	1,588,091.00	15,436,387.00	23.95				
3-1-1-01-01-01-0006	Auxilio de transporte	1,106,000.00	0.00	1,106,000.00	0.00	1,106,000.00	97,032.00	1,067,352.00	96.51	97,032.00	1,067,352.00	96.51				
3-1-1-01-01-01-0007	Subsidio de alimentación	755,000.00	0.00	12,755,000.00	0.00	12,755,000.00	869,505.00	9,205,762.00	72.17	869,505.00	9,205,762.00	72.17				
3-1-1-01-01-01-0008	Bonificación por servicios prestados	240,907,000.00	0.00	240,907,000.00	0.00	240,907,000.00	10,870,115.00	214,641,100.00	89.10	10,870,115.00	214,641,100.00	89.10				
3-1-1-01-01-01-0010	Prima de navidad	1,074,930,000.00	0.00	1,074,930,000.00	0.00	1,074,930,000.00	0.00	17,764,787.00	1.65	17,764,787.00	17,764,787.00	1.65				
3-1-1-01-01-01-0011	Prima de vacaciones	515,957,000.00	0.00	515,957,000.00	0.00	515,957,000.00	20,495,981.00	369,033,625.00	75.40	20,495,981.00	369,033,625.00	75.40				
3-1-1-01-01-01-0012	Factores salariales especiales	3,888,284,000.00	-155,000,000.00	3,888,129,000.00	0.00	3,888,129,000.00	218,720,876.00	3,308,574,795.00	85.09	218,720,876.00	3,308,574,795.00	85.09				
3-1-1-01-01-02-0001	Prima de antigüedad	0.00	0.00	149,845,000.00	0.00	149,845,000.00	13,957,059.00	144,268,029.00	96.28	13,957,059.00	144,268,029.00	96.28				
3-1-1-01-01-02-0002	Prima Técnica	2,699,255,000.00	-150,000,000.00	2,549,255,000.00	0.00	2,549,255,000.00	204,763,817.00	2,110,034,977.00	82.77	204,763,817.00	2,110,034,977.00	82.77				
3-1-1-01-01-02-0003	Prima Semestral	1,189,029,000.00	0.00	1,189,029,000.00	0.00	1,189,029,000.00	0.00	1,054,271,789.00	88.67	1,054,271,789.00	1,054,271,789.00	88.67				
3-1-1-01-02	Contribuciones inherentes a la nómina	3,126,951,000.00	150,000,000.00	1,882,695,000.00	0.00	5,009,646,000.00	567,122,016.00	3,210,691,916.00	64.09	284,011,576.00	2,927,581,476.00	58.44				
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	772,380,000.00	150,000,000.00	730,662,000.00	0.00	1,503,042,000.00	217,598,940.00	1,172,209,486.00	77.99	110,181,241.00	1,064,791,787.00	70.84				
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	150,000,000.00	730,662,000.00	0.00	730,662,000.00	122,348,598.00	651,460,515.00	89.16	62,402,863.00	591,513,865.00	80.96				
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	772,380,000.00	0.00	772,380,000.00	0.00	772,380,000.00	95,249,431.00	520,748,971.00	67.42	47,778,378.00	473,277,918.00	61.28				
3-1-1-01-02-02	Aportes a la seguridad social en privado	958,433,000.00	0.00	958,433,000.00	0.00	958,433,000.00	154,150,640.00	829,838,466.00	86.58	78,058,741.00	753,746,587.00	78.64				
3-1-1-01-02-02-0002	Aportes de cesantías	693,336,000.00	0.00	612,791,000.00	0.00	1,306,127,000.00	18,288,736.00	135,760,994.00	10.39	9,115,994.00	126,988,202.00	9.69				
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	693,336,000.00	0.00	612,791,000.00	0.00	612,791,000.00	18,288,736.00	127,032,575.00	20.73	9,115,994.00	117,859,833.00	18.23				
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	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 similar	0.00	0.00	519,242,000.00	0.00	519,242,000.00	72,569,400.00	445,401,800.00	85.78	35,504,400.00	408,336,900.00	78.64				
3-1-1-01-02-04-0001	Compensar	0.00	0.00	519,242,000.00	0.00	519,242,000.00	72,569,400.00	445,401,800.00	85.78	35,504,400.00	408,336,900.00	78.64				
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	56,854,000.00	0.00	20,000,000.00	0.00	78,864,000.00	13,751,000.00	70,426,000.00	89.30	6,743,400.00	63,418,400.00	80.41				
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	56,864,000.00	0.00	20,000,000.00	0.00	78,864,000.00	13,751,000.00	70,426,000.00	89.30	6,743,400.00	63,418,400.00	80.41				
3-1-1-01-02-06	Aportes al ICSP	389,438,000.00	0.00	389,438,000.00	0.00	389,438,000.00	54,429,400.00	334,075,700.00	85.78	26,629,600.00	306,275,900.00	78.65				

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE
VIGENCIA FISCAL: 2019

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (144-138)
				MES	ACUMULADO				MES	ACUMULADO	MES	ACUMULADO	MES	
3	4	5	6-(9+9)	7	8=(6-7)	9	10	11=(10-8)	12	13	14	15	16	
3-1-1-01-02-06-0001	Aportes al ICSE de funcionarios		389,438,000.00	0.00	0.00	389,438,000.00	0.00	0.00	54,429,400.00	334,075,700.00	85.78	26,629,600.00	306,275,900.00	78.65
3-1-1-01-02-07	Aportes al SENIA		64,922,000.00	0.00	0.00	64,922,000.00	0.00	0.00	9,088,500.00	55,771,100.00	85.90	4,447,300.00	51,129,900.00	78.76
3-1-1-01-02-08	Aportes a la ESAP		64,922,000.00	0.00	0.00	64,922,000.00	0.00	0.00	9,088,500.00	55,771,100.00	85.90	4,447,300.00	51,129,900.00	78.76
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	0.00	9,088,500.00	55,771,100.00	85.90	4,447,300.00	51,129,900.00	78.76
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	0.00	18,156,900.00	111,437,200.00	89.40	8,883,600.00	102,163,900.00	81.95
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	0.00	18,156,900.00	111,437,200.00	89.40	8,883,600.00	102,163,900.00	81.95
3-1-1-01-03	Formulaciones no constitutivas de flector salarial		191,805,000.00	0.00	27,594,261.00	219,399,261.00	0.00	219,399,261.00	6,840,367.00	184,660,006.00	84.17	6,840,367.00	184,660,006.00	84.17
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	89.18	0.00	24,610,179.00	89.18
3-1-1-01-03-02	Bonificación por permanencia en el servicio público - Bogotá D.C.		40,758,000.00	0.00	0.00	40,758,000.00	0.00	40,758,000.00	1,882,877.00	31,107,805.00	76.32	1,882,877.00	31,107,805.00	76.32
3-1-1-01-03-05	Reconocimiento por Coordinación		92,355,000.00	0.00	0.00	92,355,000.00	0.00	92,355,000.00	0.00	75,803,978.00	82.08	0.00	75,803,978.00	82.08
3-1-1-01-03-07	Personal supernumerario y temporal		58,685,000.00	0.00	0.00	58,685,000.00	0.00	58,685,000.00	4,957,460.00	53,138,044.00	90.54	4,957,460.00	53,138,044.00	90.54
3-1-1-02	Factores constitutivos de salario		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 salariales comunes		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	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
3-1-1-02-01-01-0001	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	Primas 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	Compenar		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	-3,743,175,000.00	0.00	0.00	3,742,675,000.00	97,413,844.00	3,506,227,922.00	93.68	206,555,573.00	2,555,096,791.00	68.27
3-1-2-02	Adquisiciones diferentes de activos no financieros		3,743,175,000.00	0.00	-3,743,175,000.00	0.00	0.00	3,742,675,000.00	97,413,844.00	3,506,227,922.00	93.68	206,555,573.00	2,555,096,791.00	68.27
3-1-2-02-01	Materiales y suministros		151,010,000.00	-164,470.00	-2,431,240.00	148,578,760.00	0.00	148,578,760.00	357,000.00	145,844,760.00	98.16	11,912,221.00	73,316,809.00	49.35
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	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 calzados)		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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UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: 2019										EJEC. AUT. CIRO % (14-138)	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS					AUTORIZACION DE CIRO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	RESPONSIBLE	MES	ACUMULADO	EJEC. PRESUP. (11-108)	MES	ACUMULADO	EJEC. AUT. CIRO %
			MES	ACUMULADO									
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	65,616,000.00	-164,470.00	32,162,414.00	97,780,414.00	0.00	97,780,414.00	0.00	86,689,414.00	88.88	11,555,221.00	45,215,948.00	46.24
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	23,326,000.00	0.00	500,000.00	23,826,000.00	0.00	23,826,000.00	0.00	23,737,000.00	99.62	0.00	15,031,611.00	63.08
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	720,002.00	4,947,800.00	45.75
3-1-2-02-01-02-0005	Productos de caucho y plástico	19,639,000.00	-164,470.00	31,662,414.00	51,301,414.00	0.00	51,301,414.00	0.00	50,301,414.00	98.05	10,835,219.00	16,709,000.00	32.57
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	8,527,537.00	72.05
3-1-2-02-01-03	Productos metálicos	88,663,000.00	0.00	-33,993,654.00	49,669,346.00	0.00	49,669,346.00	0.00	49,026,346.00	96.69	357,000.00	27,417,236.00	55.20
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	4,134,000.00	86.54	357,000.00	2,282,063.00	47.77
3-1-2-02-01-03-0003	Maquinaria para uso general	71,335,000.00	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	8,551,000.00	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	21,894,442.00	69.25
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	3,562,165,000.00	164,470.00	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	11,835,000.00	0.00	1,931,240.00	3,594,096,240.00	0.00	3,594,096,240.00	0.00	3,360,383,162.00	93.50	194,643,852.00	2,481,733,962.00	69.05
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; servicios de distribución de electricidad, gas y agua	0.00	0.00	615,698,225.00	615,698,225.00	0.00	615,698,225.00	0.00	546,026,037.00	88.68	46,191,852.00	420,210,881.00	68.25
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	32,844,050.00	288,471,643.00	67.70
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	0.00	173,348,698.00	173,348,698.00	0.00	173,348,698.00	0.00	172,108,698.00	99.28	260,000.00	121,739,339.00	70.23
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	0.00	173,348,698.00	173,348,698.00	0.00	173,348,698.00	0.00	172,108,698.00	99.28	260,000.00	121,739,339.00	70.23
3-1-2-02-02-02	Servicios financieros y servicios conexos; servicios inmobiliarios y servicios de leasing	1,022,680,000.00	-43,664,145.00	-70,362,716.00	962,276,294.00	0.00	962,276,294.00	0.00	918,762,819.00	95.48	67,331,896.00	553,313,042.00	57.50
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	124,146,000.00	0.00	51,417,661.00	175,563,661.00	0.00	175,563,661.00	0.00	135,528,181.00	77.77	34,231,896.00	101,646,011.00	57.90
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	6,599,000.00	0.00	-359,960.00	6,599,040.00	0.00	6,599,040.00	0.00	6,599,040.00	100.00	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	0.00	4,160,000.00	4,160,000.00	0.00	4,160,000.00	0.00	4,160,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	86,506,000.00	0.00	44,014,541.00	132,520,541.00	0.00	132,520,541.00	0.00	94,288,663.00	71.15	20,497,122.00	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	0.00	660,000.00	1,333,000.00	0.00	1,333,000.00	0.00	1,333,000.00	100.00	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	0.00	2,371,989.00	74.69	182,319.00	2,187,943.00	68.91
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	2,943,980.00	27,776,980.00	0.00	27,776,980.00	0.00	27,776,980.00	100.00	0.00	19,191,487.00	69.09
3-1-2-02-02-02-0002	Servicios inmobiliarios	480,180,000.00	0.00	113,724,487.00	593,904,487.00	0.00	593,904,487.00	0.00	593,904,487.00	99.25	33,172,407.00	408,458,403.00	68.78

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

ENTIDAD: 119 - SECRETARIA DISTRITAL DE CULTURA, RECREACION Y DEPORTE
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: VIGENCIA FISCAL: 2019
NOVIEMBRE

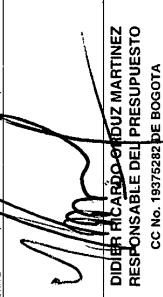
CODIGO	NOMBRE	APROPACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11=109)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=139)
		INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	7	8(=6+7)	9	10	11	12	13	14	
3-1-2-02-02-03-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes muebles e inmuebles propios o arrendados.	480,180,000.00	0.00	113,724,487.00	0.00	593,904,487.00	0.00	589,426,502.00	99.25	33,172,407.00	408,458,609.00	68.78	
3-1-2-02-02-03-0003	Servicios de arrendamiento o alquiler sin opción	428,313,000.00	-43,664,145.00	-235,504,864.00	0.00	192,808,136.00	33,100,000.00	192,808,136.00	100.00	0.00	43,208,622.00	22.41	
3-1-2-02-02-03-0003-001	Servicios de arrendamiento o alquiler de bienes e inmuebles sin opción	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	
3-1-2-02-02-03-0003-005	Despacho y otros productos similares: Inmuebles y otros productos similares:	0.00	-43,664,145.00	192,808,136.00	0.00	192,808,136.00	33,100,000.00	192,808,136.00	100.00	0.00	43,208,622.00	22.41	
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,190,534,000.00	43,847,749.00	-534,317,500.00	0.00	1,656,216,100.00	19,949,658.00	1,567,207,977.00	94.63	83,790,141.00	1,231,810,881.00	74.38	
3-1-2-02-02-03-0002	Servicios jurídicos y contables	3,600,000.00	0.00	1,000,000.00	0.00	4,600,000.00	402,654.00	2,821,686.00	61.34	182,742.00	2,601,774.00	56.56	
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	3,600,000.00	0.00	1,000,000.00	0.00	4,600,000.00	402,654.00	2,821,686.00	61.34	182,742.00	2,601,774.00	56.56	
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	322,543,000.00	0.00	-202,288,605.00	0.00	120,254,395.00	0.00	120,254,395.00	100.00	11,771,624.00	96,401,544.00	80.16	
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología	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	
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	240,000,000.00	0.00	-124,097,100.00	0.00	115,902,900.00	0.00	115,902,900.00	100.00	362,624.00	2,175,744.00	50.00	
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	221,191,000.00	0.00	0.00	0.00	221,191,000.00	6,046,404.00	181,854,259.00	82.13	6,046,404.00	149,826,173.00	67.74	
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	51,000,000.00	0.00	0.00	0.00	51,000,000.00	3,108,080.00	42,812,060.00	83.95	3,108,080.00	42,812,060.00	83.95	
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	44,100,000.00	0.00	0.00	0.00	44,100,000.00	2,938,324.00	32,750,079.00	74.26	2,938,324.00	32,750,079.00	74.26	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones a través de internet	121,091,000.00	0.00	0.00	0.00	121,091,000.00	0.00	106,092,120.00	87.61	0.00	74,264,034.00	61.33	
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	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	48,847,749.00	-279,400,591.00	0.00	861,805,409.00	0.00	814,112,341.00	94.47	58,649,487.00	568,067,117.00	65.92	
3-1-2-02-02-03-0005-001	Servicios de protección (guardias de seguridad)	505,547,000.00	0.00	-47,805,800.00	0.00	458,341,200.00	0.00	458,341,200.00	100.00	32,733,341.00	289,804,057.00	65.41	
3-1-2-02-02-03-0005-002	Servicios de limpieza general	288,486,000.00	48,847,749.00	91,938,209.00	0.00	380,424,209.00	0.00	316,576,091.00	87.83	25,916,146.00	241,859,849.00	67.10	
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	155,050.00	15.51	0.00	155,050.00	15.51	
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	
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	0.00	42,040,000.00	0.00	39,040,000.00	92.86	0.00	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	
3-1-2-02-02-03-0006	Servicios de mantenimiento; reparación e instalación (excepto servicios de construcción)	494,984,000.00	0.00	-46,828,704.00	0.00	448,365,296.00	13,500,000.00	448,365,296.00	100.00	7,139,884.00	414,914,373.00	92.54	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de maquinaria, equipo de transporte	21,803,000.00	0.00	-11,803,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria, equipo de transporte	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	100.00	0.00	0.00	0.00	

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

CODIGO	NOMBRE	RUCO PRESUPUESTAL	APROPRIACION				VIGENCIA FISCAL:				NOVIEMBRE			EJEC. AUT.GIRO % (1=100)
			INGRESO	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	RESPONSABLE	TOTAL COMPROMISOS			EJEC. PRESUP. (11=100)	AUTORIZACION DE GIRO		
								MES	MES	MES		MES	ACUMULADO	
3-1-2-02-02-02-0006-005	Servicios de mantenimiento y reparación de una maquinaria y otro equipo		0.00	0.00	21,167,690.00	0.00	0.00	21,167,690.00	100.00	0.00	0.00	0.00	15,064,243.00	71.17
3-1-2-02-02-02-0008-012	Servicios de reparación de otros bienes		8,000,000.00	0.00	413,697,616.00	0.00	0.00	413,697,616.00	100.00	0.00	0.00	0.00	399,850,130.00	96.65
3-1-2-02-02-02-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales		8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0007-002	Servicios de impresión		8,000,000.00	0.00	0.00	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	152,000,000.00	0.00	0.00	152,000,000.00	100.00	0.00	0.00	0.00	120,480,698.00	79.26
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.		142,000,000.00	0.00	152,000,000.00	0.00	0.00	152,000,000.00	100.00	0.00	0.00	0.00	120,480,698.00	79.26
3-1-2-02-02-04-0001-001	Energía		108,000,000.00	0.00	118,000,000.00	0.00	0.00	118,000,000.00	100.00	0.00	0.00	0.00	104,295,730.00	88.39
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado		24,000,000.00	0.00	24,000,000.00	0.00	0.00	24,000,000.00	100.00	0.00	0.00	0.00	9,408,118.00	39.20
3-1-2-02-02-04-0001-003	Viajes y gastos de viaje		10,000,000.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	100.00	0.00	0.00	0.00	6,776,850.00	67.77
3-1-2-02-02-06	Capacitación		30,000,000.00	-19,128.00	5,980,872.00	0.00	0.00	5,980,872.00	100.00	0.00	0.00	0.00	5,980,872.00	100.00
3-1-2-02-02-06	Bienestar e incentivos		102,000,000.00	0.00	864,000.00	0.00	0.00	39,856,000.00	100.00	0.00	0.00	0.00	33,071,175.00	82.98
3-1-2-02-02-07	Salud Ocupacional		56,000,000.00	0.00	2,932,039.00	0.00	0.00	104,832,039.00	100.00	0.00	0.00	0.00	67,610,106.00	64.43
3-1-3	Gastos diversos		0.00	0.00	57,136,720.00	0.00	0.00	57,136,720.00	100.00	0.00	0.00	0.00	49,286,127.00	86.28
3-1-3-01	Impuestos		0.00	0.00	500,000.00	0.00	0.00	500,000.00	100.00	0.00	0.00	0.00	55,000.00	11.00
3-1-3-01-03	Impuesto de vehículos		0.00	0.00	500,000.00	0.00	0.00	500,000.00	100.00	0.00	0.00	0.00	55,000.00	11.00
3-3	INVERSIÓN		175,711,625,000.00	0.00	178,900,059,877.00	0.00	0.00	178,900,059,877.00	100.00	0.00	0.00	0.00	72,426,428,291.00	40.48
3-3-1	EGRESO		175,711,625,000.00	0.00	178,900,059,877.00	0.00	0.00	178,900,059,877.00	100.00	0.00	0.00	0.00	72,426,428,291.00	40.48
3-3-1-15	Ecología Mejor Para Todos		175,711,625,000.00	0.00	178,900,059,877.00	0.00	0.00	178,900,059,877.00	100.00	0.00	0.00	0.00	72,426,428,291.00	40.48
3-3-1-15-01	Pilar: Igualdad de calidad de vida		37,894,000,000.00	0.00	6,969,086,501.00	0.00	0.00	44,963,086,501.00	98.35	0.00	0.00	0.00	41,777,289,971.00	92.91
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte		37,894,000,000.00	0.00	6,969,086,501.00	0.00	0.00	44,963,086,501.00	98.35	0.00	0.00	0.00	41,777,289,971.00	92.91
3-3-1-15-01-11-0097	Fortalecimiento de los procesos y de agentes de formación del sector cultural		657,000,000.00	-31,200,000.00	43,491,067.00	0.00	0.00	613,508,933.00	100.00	0.00	0.00	0.00	444,377,837.00	72.43
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural		3,773,000,000.00	124,435,100.00	6,500,839,100.00	0.00	0.00	10,273,839,100.00	98.58	0.00	0.00	0.00	8,436,002,450.00	82.11
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento		33,564,000,000.00	580,322,635.00	511,738,468.00	0.00	0.00	34,075,738,468.00	98.25	0.00	0.00	0.00	32,896,909,684.00	96.54
3-3-1-15-02	Pilar Democracia Urbana		124,806,805,000.00	-55,025,471.00	122,092,786,736.00	0.00	0.00	122,092,786,736.00	98.58	0.00	0.00	0.00	21,835,557,551.00	17.88
3-3-1-15-02-17	Espacio público, derecho de todos		124,806,805,000.00	-55,025,471.00	122,092,786,736.00	0.00	0.00	122,092,786,736.00	98.58	0.00	0.00	0.00	21,835,557,551.00	17.88
3-3-1-15-02-17-0992	Patrimonio e infraestructura cultural		124,806,805,000.00	-55,025,471.00	122,092,786,736.00	0.00	0.00	122,092,786,736.00	98.58	0.00	0.00	0.00	21,835,557,551.00	17.88
3-3-1-15-03	Pilar: Constitución de comunidad y cultura ciudadana		5,445,000,000.00	-628,360,731.00	4,816,639,269.00	0.00	0.00	4,816,639,269.00	94.30	0.00	0.00	0.00	3,087,235,559.00	66.72
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida		5,445,000,000.00	-628,360,731.00	4,816,639,269.00	0.00	0.00	4,816,639,269.00	94.30	0.00	0.00	0.00	3,087,235,559.00	66.72
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural		3,015,000,000.00	-250,000,000.00	2,765,000,000.00	0.00	0.00	2,765,000,000.00	95.52	0.00	0.00	0.00	1,975,229,316.00	69.67

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

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPRIACION				VIGENCIA FISCAL:				NOVIEMBRE			EJEC. AUT. CIRO % (1=130)
			INICIAL	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP.	AUTORIZACION DE CIRO		
								MES	ACUMULADO	MES		ACUMULADO	MES	
3-3-1-15-03-25-1016		Poblaciones diversas e interculturales	749,000,000.00	8,791,334.00	719,822,211.00	0.00	719,822,211.00	37,000,000.00	622,030,877.00	86.41	8,336,000.00	462,806,375.00	64.29	
3-3-1-15-03-25-1137		Comunidades culturales para la paz	1,681,000,000.00	-487,152,065.00	1,071,849,935.00	0.00	1,071,849,935.00	60,000,000.00	1,033,054,802.00	96.37	56,788,867.00	643,200,868.00	60.56	
3-3-1-15-07		Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,465,820,000.00	209,828,467.00	7,217,256,659.00	0.00	7,217,256,659.00	-11,231,403.00	6,845,422,473.00	94.86	383,359,566.00	5,726,345,210.00	79.34	
3-3-1-15-07-42		Transparencia, gestión pública y servicio a la ciudadanía	2,586,000,000.00	262,227,571.00	2,440,287,304.00	0.00	2,440,287,304.00	6,624,797.00	2,131,845,400.00	87.36	219,270,690.00	1,553,969,356.00	63.69	
3-3-1-15-07-42-1009		Transparencia y gestión pública para todos	2,586,000,000.00	262,227,571.00	2,440,287,304.00	0.00	2,440,287,304.00	6,624,797.00	2,131,845,400.00	87.36	219,270,690.00	1,553,969,356.00	63.69	
3-3-1-15-07-43		Modernización institucional	1,467,000,000.00	3,133,465.00	1,438,462,422.00	0.00	1,438,462,422.00	-17,402,100.00	1,394,024,340.00	96.91	109,820,576.00	1,117,549,063.00	77.69	
3-3-1-15-07-43-1012		Fortalecimiento a la Gestión	1,467,000,000.00	3,133,465.00	1,438,462,422.00	0.00	1,438,462,422.00	-17,402,100.00	1,394,024,340.00	96.91	109,820,576.00	1,117,549,063.00	77.69	
3-3-1-15-07-44		Gobierno y ciudadanía digital	600,000,000.00	-77,537,467.00	522,462,533.00	0.00	522,462,533.00	-2,454,100.00	506,734,733.00	96.99	43,658,300.00	397,666,833.00	76.11	
3-3-1-15-07-44-1007		Información y ciudadanía digital para todos	600,000,000.00	-58,756,867.00	522,462,533.00	0.00	522,462,533.00	-2,454,100.00	506,734,733.00	96.99	43,658,300.00	397,666,833.00	76.11	
3-3-1-15-07-45		Gobernanza e influencia local, regional e internacional	2,812,820,000.00	3,224,400.00	2,816,044,400.00	0.00	2,816,044,400.00	0.00	2,812,820,000.00	99.89	11,409,000.00	2,657,159,956.00	94.36	
3-3-1-15-07-45-1018		Participación para la democracia cultural, recreativa y deportiva	2,812,820,000.00	3,224,400.00	2,816,044,400.00	0.00	2,816,044,400.00	0.00	2,812,820,000.00	99.89	11,409,000.00	2,657,159,956.00	94.36	


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