



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

01-06-2020

07:18

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	407,084,000.00	0.00	0.00	407,084,000.00	0.00	407,084,000.00	26,878,000.00	110,335,800.00	27.10	27,129,700.00	110,335,800.00	27.10
3-1-1-01-02-07	Aportes al SENA	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,487,500.00	18,421,000.00	27.14	4,529,600.00	18,421,000.00	27.14
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,487,500.00	18,421,000.00	27.14	4,529,600.00	18,421,000.00	27.14
3-1-1-01-02-08	Aportes a la ESAP	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,487,500.00	18,421,000.00	27.14	4,529,600.00	18,421,000.00	27.14
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,487,500.00	18,421,000.00	27.14	4,529,600.00	18,421,000.00	27.14
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	130,328,000.00	0.00	0.00	130,328,000.00	0.00	130,328,000.00	8,965,700.00	36,804,700.00	28.24	9,049,800.00	36,804,700.00	28.24
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	130,328,000.00	0.00	0.00	130,328,000.00	0.00	130,328,000.00	8,965,700.00	36,804,700.00	28.24	9,049,800.00	36,804,700.00	28.24
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	569,732,000.00	0.00	10,759,621.00	580,491,621.00	0.00	580,491,621.00	27,924,953.00	341,741,027.00	58.87	33,960,606.00	341,741,027.00	58.87
3-1-1-01-03-01	Indemnización por vacaciones	368,591,000.00	0.00	0.00	368,591,000.00	0.00	368,591,000.00	13,051,179.00	196,800,432.00	53.39	18,720,476.00	196,800,432.00	53.39
3-1-1-01-03-02	Bonificación por recreación	42,530,000.00	0.00	0.00	42,530,000.00	0.00	42,530,000.00	2,080,695.00	16,064,164.00	37.77	2,447,051.00	16,064,164.00	37.77
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	96,515,000.00	0.00	10,759,621.00	107,274,621.00	0.00	107,274,621.00	7,581,765.00	102,774,621.00	95.81	7,581,765.00	102,774,621.00	95.81
3-1-1-01-03-07	Reconocimiento por Coordinación	62,096,000.00	0.00	0.00	62,096,000.00	0.00	62,096,000.00	5,211,314.00	26,101,810.00	42.03	5,211,314.00	26,101,810.00	42.03
3-1-2	Adquisición de bienes y servicios	3,885,855,000.00	-388,585,500.00	-388,585,500.00	3,497,269,500.00	0.00	3,497,269,500.00	520,071,498.00	2,271,478,025.00	64.95	145,017,705.00	353,847,010.00	10.12
3-1-2-01	Adquisición de activos no financieros	32,689,000.00	-230,000.00	-230,000.00	32,459,000.00	0.00	32,459,000.00	0.00	31,659,000.00	97.54	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	32,689,000.00	-230,000.00	-230,000.00	32,459,000.00	0.00	32,459,000.00	0.00	31,659,000.00	97.54	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	32,689,000.00	-230,000.00	-230,000.00	32,459,000.00	0.00	32,459,000.00	0.00	31,659,000.00	97.54	0.00	0.00	0.00
3-1-2-01-01-01-0003	Maquinaria para uso general	1,030,000.00	-230,000.00	-230,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	24,931,000.00	0.00	0.00	24,931,000.00	0.00	24,931,000.00	0.00	24,931,000.00	100.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	6,728,000.00	0.00	0.00	6,728,000.00	0.00	6,728,000.00	0.00	6,728,000.00	100.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,853,166,000.00	-388,355,500.00	-388,355,500.00	3,464,810,500.00	0.00	3,464,810,500.00	520,071,498.00	2,239,819,025.00	64.64	145,017,705.00	353,847,010.00	10.21
3-1-2-02-01	Materiales y suministros	45,491,000.00	-1,645,000.00	-1,645,000.00	43,846,000.00	0.00	43,846,000.00	0.00	36,506,000.00	83.26	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	2,413,000.00	-1,500,000.00	-1,500,000.00	913,000.00	0.00	913,000.00	0.00	913,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	913,000.00	0.00	0.00	913,000.00	0.00	913,000.00	0.00	913,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	1,500,000.00	-1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	43,078,000.00	-145,000.00	-145,000.00	42,933,000.00	0.00	42,933,000.00	0.00	35,593,000.00	82.90	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	17,588,000.00	-15,000.00	-15,000.00	17,573,000.00	0.00	17,573,000.00	0.00	17,073,000.00	97.15	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	5,140,000.00	0.00	0.00	5,140,000.00	0.00	5,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	11,195,000.00	-130,000.00	-130,000.00	11,065,000.00	0.00	11,065,000.00	0.00	10,165,000.00	91.87	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	9,155,000.00	0.00	0.00	9,155,000.00	0.00	9,155,000.00	0.00	8,355,000.00	91.26	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	3,807,675,000.00	-386,710,500.00	-386,710,500.00	3,420,964,500.00	0.00	3,420,964,500.00	520,071,498.00	2,203,313,025.00	64.41	145,017,705.00	353,847,010.00	10.34

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

01-06-2020

07:18

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE					MES: MAYO		VIGENCIA FISCAL: 2020						
UNIDAD EJECUTORA: 01 - UNIDAD 01					MES:		MAYO						
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
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	645,620,000.00	-745,000.00	-745,000.00	644,875,000.00	0.00	644,875,000.00	96,798,799.00	259,983,867.00	40.32	35,199,004.00	63,413,760.00	9.83
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,545,000.00	-745,000.00	-745,000.00	800,000.00	0.00	800,000.00	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	454,075,000.00	0.00	0.00	454,075,000.00	0.00	454,075,000.00	0.00	148,262,417.00	32.65	35,199,004.00	63,413,760.00	13.97
3-1-2-02-02-01-0006	Servicios postales y de mensajería	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	96,798,799.00	111,721,450.00	58.80	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	96,798,799.00	111,721,450.00	58.80	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	858,370,000.00	-24,346,062.00	-24,346,062.00	834,023,938.00	0.00	834,023,938.00	133,088,268.00	585,328,188.00	70.18	179,478.00	36,361,634.00	4.36
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	205,270,000.00	0.00	0.00	205,270,000.00	0.00	205,270,000.00	179,478.00	795,696.00	0.39	179,478.00	795,696.00	0.39
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	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	165,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	693,000.00	0.00	0.00	693,000.00	0.00	693,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	3,270,000.00	0.00	0.00	3,270,000.00	0.00	3,270,000.00	179,478.00	795,696.00	24.33	179,478.00	795,696.00	24.33
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	29,307,000.00	0.00	0.00	29,307,000.00	0.00	29,307,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	607,300,000.00	-1,046,062.00	-1,046,062.00	606,253,938.00	0.00	606,253,938.00	132,908,790.00	565,532,492.00	93.28	0.00	35,565,938.00	5.87
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	607,300,000.00	-1,046,062.00	-1,046,062.00	606,253,938.00	0.00	606,253,938.00	132,908,790.00	565,532,492.00	93.28	0.00	35,565,938.00	5.87
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	45,800,000.00	-23,300,000.00	-23,300,000.00	22,500,000.00	0.00	22,500,000.00	0.00	19,000,000.00	84.44	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	45,800,000.00	-23,300,000.00	-23,300,000.00	22,500,000.00	0.00	22,500,000.00	0.00	19,000,000.00	84.44	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,924,494,000.00	-361,619,438.00	-362,119,438.00	1,562,374,562.00	0.00	1,562,374,562.00	282,673,601.00	1,161,928,457.00	74.37	102,128,393.00	206,299,103.00	13.20
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,738,000.00	-1,099,056.00	-1,099,056.00	3,638,944.00	0.00	3,638,944.00	0.00	439,824.00	12.09	0.00	439,824.00	12.09
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,738,000.00	-1,099,056.00	-1,099,056.00	3,638,944.00	0.00	3,638,944.00	0.00	439,824.00	12.09	0.00	439,824.00	12.09
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	247,742,000.00	-6,000,000.00	-5,561,048.00	242,180,952.00	0.00	242,180,952.00	299,730.00	195,157,448.00	80.58	28,352,261.00	51,687,976.00	21.34
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	0.00	0.00	438,952.00	438,952.00	0.00	438,952.00	438,952.00	438,952.00	100.00	438,952.00	438,952.00	100.00
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	6,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	241,242,000.00	-6,000,000.00	-6,000,000.00	235,242,000.00	0.00	235,242,000.00	-139,222.00	194,718,496.00	82.77	27,913,309.00	51,249,024.00	21.79
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	299,603,000.00	-65,131,157.00	-65,131,157.00	234,471,843.00	0.00	234,471,843.00	6,968,875.00	168,864,190.00	72.02	6,968,875.00	48,483,790.00	20.68





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

01-06-2020

07:18

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
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									
3-3-1-15-07-44-1007-192	Fortalecimiento institucional a través del uso de TIC	1,232,080,000.00	0.00	0.00	1,232,080,000.00	0.00	1,232,080,000.00	-11,383,498.00	475,598,209.00	38.60	51,924,992.00	86,419,076.00	7.01
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,976,871,000.00	0.00	0.00	2,976,871,000.00	0.00	2,976,871,000.00	478,733,695.00	1,560,997,855.00	52.44	57,992,880.00	69,294,451.00	2.33
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,976,871,000.00	0.00	0.00	2,976,871,000.00	0.00	2,976,871,000.00	478,733,695.00	1,560,997,855.00	52.44	57,992,880.00	69,294,451.00	2.33
3-3-1-15-07-45-1018-196	Fortalecimiento local, gobernabilidad, gobernanza y participación ciudadana	2,976,871,000.00	0.00	0.00	2,976,871,000.00	0.00	2,976,871,000.00	478,733,695.00	1,560,997,855.00	52.44	57,992,880.00	69,294,451.00	2.33

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

**NICOLÁS FRANCISCO MONTERO DOMÍNGUEZ**  
**SECRETARIO DE DESPACHO**  
 CC No. 79412112 DE BOGOTÁ D.C.  
 Teléfono: 3274850