

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

03-07-2019  
09:04

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
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	2,850,000.000.00	2,850,000.000.00	201,393,492.000.00	0.00	201,393,492.000.00	10,481,347,290.00	94,671,174,465.00	47.01	16,982,303,921.00	42,501,754,081.00	21.10
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	2,334,033,532.00	11,321,529,961.00	49.59	2,665,995,471.00	9,456,241,406.00	41.42
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	2,297,747,154.00	8,180,617,677.00	42.86	2,306,039,262.00	8,104,566,919.00	42.46
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	2,297,747,154.00	8,180,617,677.00	42.86	2,306,039,262.00	8,104,566,919.00	42.46
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	1,989,464,376.00	6,629,731,601.00	47.32	1,995,868,847.00	6,553,680,843.00	46.78
3-1-1-01-01-01	Factores salariales comunes	2,688,090.000.00	0.00	7,263,427,739.00	9,971,517,739.00	0.00	9,971,517,739.00	753,538,759.00	4,361,164,051.00	43.74	757,156,002.00	4,285,113,293.00	42.97
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	616,055,680.00	3,608,404,437.00	49.50	618,074,240.00	3,532,353,679.00	48.45
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	54,456,165.00	344,431,451.00	44.66	54,456,165.00	344,431,451.00	44.66
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	83,247.000.00	0.00	-18,800,664.00	64,446,336.00	0.00	64,446,336.00	1,321,407.00	7,977,734.00	12.38	1,321,407.00	7,977,734.00	12.38
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	582,192.00	52.64	97,032.00	582,192.00	52.64
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	816,097.00	5,129,385.00	40.21	816,097.00	5,129,385.00	40.21
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	1,548,799.00	141,489,791.00	58.73	1,548,799.00	141,489,791.00	58.73
3-1-1-01-01-01-0010	Prima de navidad	1,074,930.000.00	0.00	0.00	1,074,930.000.00	0.00	1,074,930.000.00	5,344,328.00	9,894,547.00	0.92	6,582,124.00	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	73,899,251.00	243,254,514.00	47.15	74,260,138.00	243,254,514.00	47.15
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	1,235,925,617.00	2,268,567,550.00	56.18	1,238,712,845.00	2,268,567,550.00	56.18
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	12,309,034.00	78,989,447.00	52.71	12,309,034.00	78,989,447.00	52.71
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	178,174,777.00	1,141,349,069.00	42.28	178,174,777.00	1,141,349,069.00	42.28
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	1,045,441,806.00	1,048,229,034.00	88.16	1,048,229,034.00	1,048,229,034.00	88.16
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	283,425,379.00	1,406,149,589.00	28.94	284,728,302.00	1,406,149,589.00	28.94
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	103,956,041.00	528,319,135.00	39.05	103,956,041.00	528,319,135.00	39.05
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	55,878,515.00	291,761,960.00	50.25	55,878,515.00	291,761,960.00	50.25
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	48,077,526.00	236,557,175.00	30.63	48,077,526.00	236,557,175.00	30.63
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	73,402,941.00	373,655,735.00	38.99	73,402,941.00	373,655,735.00	38.99
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	73,402,941.00	373,655,735.00	38.99	73,402,941.00	373,655,735.00	38.99
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	15,488,497.00	58,587,219.00	4.49	16,791,420.00	58,587,219.00	4.49
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	11,907,510.00	52,837,501.00	8.62	13,210,433.00	52,837,501.00	8.62
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	3,580,987.00	5,749,718.00	0.83	3,580,987.00	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	37,703,500.00	184,117,000.00	35.46	37,703,500.00	184,117,000.00	35.46
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	37,703,500.00	184,117,000.00	35.46	37,703,500.00	184,117,000.00	35.46
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	5,716,500.00	31,181,400.00	39.54	5,716,500.00	31,181,400.00	39.54
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	5,716,500.00	31,181,400.00	39.54	5,716,500.00	31,181,400.00	39.54
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	28,281,100.00	138,099,800.00	35.46	28,281,100.00	138,099,800.00	35.46

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

03-07-2019  
09:04

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
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=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	28,281,100.00	138,099,800.00	35.46	28,281,100.00	138,099,800.00	35.46
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	4,721,300.00	23,059,200.00	35.52	4,721,300.00	23,059,200.00	35.52
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	4,721,300.00	23,059,200.00	35.52	4,721,300.00	23,059,200.00	35.52
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	4,721,300.00	23,059,200.00	35.52	4,721,300.00	23,059,200.00	35.52
3-1-1-01-02-09-0001	Aportes a la ESAP de funcionarios	64,922,000.00	0.00	0.00	64,922,000.00	0.00	64,922,000.00	4,721,300.00	23,059,200.00	35.52	4,721,300.00	23,059,200.00	35.52
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	9,434,200.00	46,070,900.00	36.96	9,434,200.00	46,070,900.00	36.96
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	9,434,200.00	46,070,900.00	36.96	9,434,200.00	46,070,900.00	36.96
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	24,857,399.00	144,736,487.00	65.97	25,442,113.00	144,736,487.00	65.97
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	14,402,653.00	20,621,328.00	74.73	14,956,013.00	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	5,952,750.00	19,438,629.00	47.69	5,984,104.00	19,438,629.00	47.69
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	4,501,996.00	28,872,552.00	49.20	4,501,996.00	28,872,552.00	49.20
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	36,286,378.00	3,140,912,284.00	83.92	359,956,209.00	1,351,674,487.00	36.12
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	36,286,378.00	3,140,912,284.00	83.92	359,956,209.00	1,351,674,487.00	36.12
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	20,263,636.00	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	1,129,000.00	0.00	-600,000.00	1,129,000.00	0.00	1,129,000.00	0.00	1,129,000.00	100.00	0.00	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**

03-07-2019  
09:04

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE										MES: JUNIO			
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		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/9)
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	66,618,000.00	0.00	37,094,026.00	102,712,026.00	0.00	102,712,026.00	0.00	94,632,052.00	92.13	11,417,410.00	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	1,661,787.00	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	819,612.00	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	5,873,781.00	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	3,062,230.00	4,173,997.00	35.27
3-1-2-02-01-03	Productos metálicos	83,669,000.00	0.00	-33,993,654.00	49,669,346.00	0.00	49,669,346.00	0.00	47,669,346.00	95.97	8,846,226.00	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	5,783,995.00	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	3,062,231.00	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	36,286,378.00	2,997,481,886.00	83.51	339,692,573.00	1,324,494,588.00	36.90
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	45,942,552.00	189,370,521.00	29.86
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	33,434,050.00	134,071,393.00	30.41
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	12,508,502.00	55,299,128.00	28.83
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	12,508,502.00	55,299,128.00	28.83
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	2,595,982.00	750,860,216.00	83.84	23,168,640.00	279,903,846.00	31.26
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	195,982.00	101,289,210.00	81.59	195,982.00	100,456,617.00	80.92
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	195,982.00	998,549.00	31.45	195,982.00	998,549.00	31.45
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	0.00	589,426,502.00	99.97	20,572,658.00	142,507,725.00	24.17
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	20,572,658.00	142,507,725.00	24.17

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

03-07-2019  
09:04

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	RECIAL	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
3-1-2-02-02-0003	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	2,400,000.00	60,144,504.00	33.09	2,400,000.00	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	2,400,000.00	60,144,504.00	33.09	2,400,000.00	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	-474,994,154.00	1,715,539,846.00	0.00	1,715,539,846.00	7,942,016.00	1,432,198,754.00	83.48	250,281,997.00	772,790,238.00	45.05
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	879,648.00	1,319,472.00	28.68	879,648.00	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	879,648.00	1,319,472.00	28.68	879,648.00	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	16,801,624.00	34,906,624.00	13.96
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	362,624.00	3.63
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	16,439,000.00	34,544,000.00	14.39
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	6,062,368.00	142,560,575.00	64.45	14,903,378.00	75,368,449.00	34.07
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	3,103,090.00	18,615,910.00	36.50	3,103,090.00	18,615,910.00	36.50
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	2,959,278.00	17,852,545.00	40.48	2,959,278.00	17,852,545.00	40.48
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	38,899,994.00	32.12
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	1,000,000.00	733,199,016.00	92.31	64,492,583.00	269,750,672.00	33.96
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	40,492,583.00	136,684,752.00	27.79
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	24,000,000.00	113,306,875.00	43.68
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	1,000,000.00	39,040,000.00	92.86	0.00	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	434,855,296.00	97.61	153,204,764.00	391,445,021.00	87.87
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	153,204,764.00	381,402,578.00	92.19

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

03-07-2019  
09:04

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
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=10/6	12	13	14=13/6
3-1-2-02-03-0007	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
3-1-2-02-03-0007-002	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	11,748,380.00	66,732,120.00	46.99	11,748,380.00	66,732,120.00	46.99
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	11,748,380.00	66,732,120.00	46.99	11,748,380.00	66,732,120.00	46.99
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	8,657,060.00	58,948,410.00	54.58	8,657,060.00	58,948,410.00	54.58
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	2,350,100.00	5,590,360.00	23.29	2,350,100.00	5,590,360.00	23.29
3-1-2-02-02-04-0001-003	Asao	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	741,220.00	2,193,350.00	21.93	741,220.00	2,193,350.00	21.93
3-1-2-02-02-05	Víaticos 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	2,000,000.00	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	8,000,000.00	104,932,039.00	100.00	8,530,504.00	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	4,000,000.00	57,136,720.00	100.00	20,500.00	1,194,627.00	2.09
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	2,850,000,000.00	2,850,000,000.00	178,561,625,000.00	0.00	178,561,625,000.00	8,147,313,758.00	83,349,644,504.00	46.68	14,316,308,450.00	33,045,512,675.00	18.51
3-3-1	DIRECTA	175,711,625,000.00	2,850,000,000.00	2,850,000,000.00	178,561,625,000.00	0.00	178,561,625,000.00	8,147,313,758.00	83,349,644,504.00	46.68	14,316,308,450.00	33,045,512,675.00	18.51
3-3-1-15	Bogotá Mejor Para Todos	175,711,625,000.00	2,850,000,000.00	2,850,000,000.00	178,561,625,000.00	0.00	178,561,625,000.00	8,147,313,758.00	83,349,644,504.00	46.68	14,316,308,450.00	33,045,512,675.00	18.51
3-3-1-15-01	Pilar Igualdad de calidad de vida	37,994,000,000.00	2,700,000,000.00	5,919,124,766.00	43,913,124,766.00	0.00	43,913,124,766.00	545,459,428.00	37,456,373,438.00	85.30	679,726,998.00	15,588,426,421.00	35.50
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	2,700,000,000.00	5,919,124,766.00	43,913,124,766.00	0.00	43,913,124,766.00	545,459,428.00	37,456,373,438.00	85.30	679,726,998.00	15,588,426,421.00	35.50
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	127,900,000.00	488,708,933.00	75.80	34,784,090.00	122,489,500.00	19.00
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	3,773,000,000.00	2,700,000,000.00	6,000,000,000.00	9,773,000,000.00	0.00	9,773,000,000.00	320,160,428.00	3,547,895,622.00	36.30	308,785,221.00	1,495,927,697.00	15.31
3-3-1-15-01-11-1011	Leclura, 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	97,399,000.00	33,419,768,883.00	99.77	336,157,777.00	13,970,009,224.00	41.71
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	6,419,475,009.00	36,224,075,744.00	29.66	11,871,788,272.00	12,987,263,017.00	10.63
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	6,419,475,009.00	36,224,075,744.00	29.66	11,871,788,272.00	12,987,263,017.00	10.63
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	6,419,475,009.00	36,224,075,744.00	29.66	11,871,788,272.00	12,987,263,017.00	10.63
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,445,000,000.00	150,000,000.00	48,259,835.00	5,493,259,835.00	0.00	5,493,259,835.00	636,146,388.00	2,785,171,240.00	50.70	231,638,633.00	706,655,918.00	12.86
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,445,000,000.00	150,000,000.00	48,259,835.00	5,493,259,835.00	0.00	5,493,259,835.00	636,146,388.00	2,785,171,240.00	50.70	231,638,633.00	706,655,918.00	12.86
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	3,015,000,000.00	150,000,000.00	70,166,834.00	3,085,166,834.00	0.00	3,085,166,834.00	159,794,361.00	1,687,663,528.00	54.70	151,721,167.00	484,359,667.00	15.70
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	240,852,027.00	350,030,877.00	46.73	17,374,000.00	34,598,250.00	4.62
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,681,000,000.00	0.00	-21,806,999.00	1,659,093,001.00	0.00	1,659,093,001.00	235,500,000.00	747,476,835.00	45.05	62,543,466.00	187,698,001.00	11.31

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

03-07-2019  
09:04

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
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
3-3-1-15-07	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	546,232,933.00	6,884,024,082.00	98.24	1,533,154,547.00	3,763,167,319.00	53.70
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	544,482,933.00	2,150,025,666.00	98.71	116,284,839.00	562,235,237.00	25.81
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	544,482,933.00	2,150,025,666.00	98.71	116,284,839.00	562,235,237.00	25.81
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	1,750,000.00	1,403,954,716.00	97.81	141,081,225.00	429,596,791.00	29.93
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	1,750,000.00	1,403,954,716.00	97.81	141,081,225.00	429,596,791.00	29.93
3-3-1-15-07-44	Gobierno y ciudadanía digital	500,000,000.00	0.00	-18,780,500.00	581,219,500.00	0.00	581,219,500.00	0.00	517,223,700.00	88.99	46,851,000.00	171,220,333.00	29.46
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	500,000,000.00	0.00	-18,780,500.00	581,219,500.00	0.00	581,219,500.00	0.00	517,223,700.00	88.99	46,851,000.00	171,220,333.00	29.46
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	1,228,937,483.00	2,600,114,958.00	92.44
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	1,228,937,483.00	2,600,114,958.00	92.44

  
**ANA CONSTANZA REYES MONTES**  
**RESPONSABLE DEL PRESUPUESTO**  
 CC No. 51656413 DE BOGOTÁ

  
**YANETH SUAREZ ACERO**  
**SECRETARIA DE CULTURA RECREACION Y DEPORTE**  
 CC No. 51812827 DE BOGOTÁ  
 Teléfono: 3274850