

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

01-11-2019  
07:07

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: OCTUBRE											
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)
			MES 4	ACUMULADO 5									
3	GASTOS	198,543,492,000.00	0.00	3,188,434,877.00	201,731,926,877.00	0.00	201,731,926,877.00	2,902,775,704.00	114,328,981,698.00	56.67	12,841,848,281.00	83,129,315,179.00	41.21
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	1,380,163,413.00	16,488,095,207.00	72.22	1,407,438,160.00	15,349,340,929.00	67.23
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	1,175,067,418.00	13,079,226,129.00	68.52	1,175,376,694.00	13,000,750,711.00	68.11
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	1,175,067,418.00	13,079,226,129.00	68.52	1,175,376,694.00	13,000,750,711.00	68.11
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	889,433,786.00	10,257,836,590.00	73.22	889,743,062.00	10,179,361,172.00	72.66
3-1-1-01-01-01	Factores salariales comunes	2,688,090,000.00	0.00	7,283,427,739.00	9,971,517,739.00	0.00	9,971,517,739.00	672,625,968.00	7,167,982,671.00	71.88	672,935,244.00	7,089,507,253.00	71.10
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	588,046,110.00	5,984,989,917.00	82.10	588,355,386.00	5,906,514,499.00	81.02
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	59,500,538.00	569,764,465.00	73.88	59,500,538.00	569,764,465.00	73.88
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	1,598,543.00	13,848,296.00	21.49	1,598,543.00	13,848,296.00	21.49
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	970,320.00	87.73	97,032.00	970,320.00	87.73
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	890,046.00	8,336,257.00	65.36	890,046.00	8,336,257.00	65.36
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	14,112,412.00	203,770,985.00	84.58	14,112,412.00	203,770,985.00	84.58
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	0.00	17,764,787.00	1.65	0.00	17,764,787.00	1.65
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	8,381,287.00	368,537,644.00	71.43	8,381,287.00	368,537,644.00	71.43
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	216,807,818.00	3,089,853,919.00	76.52	216,807,818.00	3,089,853,919.00	76.52
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	13,688,333.00	130,310,970.00	86.96	13,688,333.00	130,310,970.00	86.96
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	201,967,767.00	1,905,271,160.00	70.59	201,967,767.00	1,905,271,160.00	70.59
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	1,151,718.00	1,054,271,789.00	88.67	1,151,718.00	1,054,271,789.00	88.67
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	279,674,092.00	2,643,569,900.00	54.40	279,674,092.00	2,643,569,900.00	54.40
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	106,505,453.00	954,610,546.00	70.55	106,505,453.00	954,610,546.00	70.55
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	59,811,212.00	529,111,006.00	91.12	59,811,212.00	529,111,006.00	91.12
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	46,694,241.00	425,499,540.00	55.09	46,694,241.00	425,499,540.00	55.09
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	75,397,353.00	675,687,846.00	70.50	75,397,353.00	675,687,846.00	70.50
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	75,397,353.00	675,687,846.00	70.50	75,397,353.00	675,687,846.00	70.50
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	8,998,686.00	117,472,208.00	8.99	8,998,686.00	117,472,208.00	8.99
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	8,998,686.00	108,743,839.00	17.75	8,998,686.00	108,743,839.00	17.75
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	693,336,000.00	0.00	0.00	693,336,000.00	0.00	693,336,000.00	0.00	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 familiar	0.00	0.00	519,242,000.00	519,242,000.00	0.00	519,242,000.00	36,372,600.00	372,832,500.00	71.80	36,372,600.00	372,832,500.00	71.80
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	36,372,600.00	372,832,500.00	71.80	36,372,600.00	372,832,500.00	71.80
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	6,906,000.00	56,675,000.00	71.86	6,906,000.00	56,675,000.00	71.86
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	6,906,000.00	56,675,000.00	71.86	6,906,000.00	56,675,000.00	71.86
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	27,282,300.00	279,646,300.00	71.81	27,282,300.00	279,646,300.00	71.81

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. ALIT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
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	27,282,300.00	279,646,300.00	71.81	27,282,300.00	279,646,300.00	71.81
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	4,555,200.00	46,682,600.00	71.91	4,555,200.00	46,682,600.00	71.91
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	4,555,200.00	46,682,600.00	71.91	4,555,200.00	46,682,600.00	71.91
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	4,555,200.00	46,682,600.00	71.91	4,555,200.00	46,682,600.00	71.91
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	4,555,200.00	46,682,600.00	71.91	4,555,200.00	46,682,600.00	71.91
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	9,101,300.00	93,280,300.00	74.83	9,101,300.00	93,280,300.00	74.83
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	9,101,300.00	93,280,300.00	74.83	9,101,300.00	93,280,300.00	74.83
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	5,959,540.00	177,819,639.00	81.05	5,959,540.00	177,819,639.00	81.05
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	89.19	0.00	24,610,179.00	89.19
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	780,743.00	29,224,928.00	71.70	780,743.00	29,224,928.00	71.70
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	92,359,000.00	0.00	0.00	92,359,000.00	0.00	92,359,000.00	0.00	75,803,978.00	82.08	0.00	75,803,978.00	82.08
3-1-1-01-03-07	Reconocimiento por Coordinación	58,688,000.00	0.00	0.00	58,688,000.00	0.00	58,688,000.00	5,178,797.00	48,180,554.00	82.10	5,178,797.00	48,180,554.00	82.10
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	205,040,995.00	3,408,814,078.00	91.08	232,006,466.00	2,348,535,218.00	62.75
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	205,040,995.00	3,408,814,078.00	91.08	232,006,466.00	2,348,535,218.00	62.75
3-1-2-02-01	Materiales y suministros	151,010,000.00	0.00	-2,266,770.00	148,743,230.00	0.00	148,743,230.00	2,057,362.00	145,487,760.00	97.81	21,020,740.00	61,404,588.00	41.28
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 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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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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	65,618,000.00	0.00	32,326,884.00	97,944,884.00	0.00	97,944,884.00	2,057,362.00	96,689,414.00	98.72	11,320,740.00	33,660,727.00	34.37
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	500,000.00	23,828,000.00	0.00	23,828,000.00	409,000.00	23,737,000.00	99.62	6,032,267.00	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	988,473.00	4,227,798.00	39.09
3-1-2-02-01-02-0006	Productos de caucho y plástico	19,639,000.00	0.00	31,826,884.00	51,465,884.00	0.00	51,465,884.00	1,648,362.00	50,301,414.00	97.74	0.00	5,873,781.00	11.41
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	4,300,000.00	8,527,537.00	72.05
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	9,700,000.00	27,060,236.00	54.48
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	1,925,063.00	40.30
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	9,700,000.00	21,894,442.00	60.25
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	8,551,000.00	0.00	-999,628.00	7,551,372.00	0.00	7,551,372.00	0.00	7,551,372.00	100.00	0.00	3,240,731.00	42.92
3-1-2-02-02	Adquisición de servicios	3,592,165,000.00	0.00	1,766,770.00	3,593,931,770.00	0.00	3,593,931,770.00	202,983,633.00	3,263,326,318.00	90.80	210,985,726.00	2,287,130,630.00	63.64
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	615,698,225.00	615,698,225.00	0.00	615,698,225.00	0.00	545,766,037.00	88.64	45,183,852.00	374,019,129.00	60.75
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	265,627,593.00	60.25
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	171,848,698.00	99.13	12,339,802.00	108,391,536.00	62.53
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	171,848,698.00	99.13	12,339,802.00	108,391,536.00	62.53
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,032,639,000.00	0.00	-26,698,571.00	1,005,940,429.00	0.00	1,005,940,429.00	93,474,488.00	851,430,923.00	84.64	33,352,381.00	519,958,316.00	51.89
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	179,974.00	102,296,285.00	58.27	179,974.00	101,463,692.00	57.79
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	6,959,000.00	0.00	-359,960.00	6,599,040.00	0.00	6,599,040.00	0.00	5,802,040.00	87.92	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	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	88,506,000.00	0.00	44,014,541.00	132,520,541.00	0.00	132,520,541.00	0.00	73,791,541.00	55.68	0.00	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	673,000.00	50.49	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	179,974.00	2,005,624.00	63.17	179,974.00	2,005,624.00	63.17
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	2,943,080.00	27,776,080.00	0.00	27,776,080.00	0.00	20,024,080.00	72.09	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	589,426,502.00	99.25	33,172,407.00	375,286,002.00	63.19

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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07:07

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: OCTUBRE											
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)
3-1-2-02-02-0002-001	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	113,724,487.00	593,904,487.00	0.00	593,904,487.00	0.00	589,426,502.00	99.25	33,172,407.00	375,286,002.00	63.19
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	428,313,000.00	0.00	-191,840,719.00	236,472,281.00	0.00	236,472,281.00	93,294,514.00	159,708,136.00	67.54	0.00	43,208,622.00	18.27
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	236,472,281.00	236,472,281.00	0.00	236,472,281.00	93,294,514.00	159,708,136.00	67.54	0.00	43,208,622.00	18.27
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,190,534,000.00	0.00	-578,165,643.00	1,612,368,357.00	0.00	1,612,368,357.00	95,615,235.00	1,547,258,919.00	95.96	99,071,637.00	1,148,020,840.00	71.20
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	0.00	2,419,032.00	52.59	219,912.00	2,419,032.00	52.59
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	0.00	2,419,032.00	52.59	219,912.00	2,419,032.00	52.59
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	322,543,000.00	0.00	-202,288,605.00	120,254,395.00	0.00	120,254,395.00	0.00	120,254,395.00	100.00	11,771,624.00	84,629,920.00	70.38
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	4,351,495.00	4,351,495.00	0.00	4,351,495.00	0.00	4,351,495.00	100.00	362,624.00	1,613,120.00	41.67
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	240,000,000.00	0.00	-124,097,100.00	115,902,900.00	0.00	115,902,900.00	0.00	115,902,900.00	100.00	11,409,000.00	82,816,800.00	71.45
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	14,701,910.00	175,607,855.00	79.39	23,542,920.00	143,779,769.00	65.00
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	11,771,220.00	39,703,980.00	77.85	11,771,220.00	39,703,980.00	77.85
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	2,930,690.00	29,811,755.00	67.60	2,930,690.00	29,811,755.00	67.60
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	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	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	-322,248,334.00	817,957,666.00	0.00	817,957,666.00	80,913,325.00	814,112,341.00	99.53	60,609,337.00	509,417,630.00	62.28
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	505,547,000.00	0.00	-47,205,800.00	458,341,200.00	0.00	458,341,200.00	0.00	458,341,200.00	100.00	32,596,491.00	267,070,716.00	58.27
3-1-2-02-02-03-0005-002	Servicios de limpieza general	268,486,000.00	0.00	48,090,466.00	316,576,466.00	0.00	316,576,466.00	80,758,275.00	316,576,091.00	100.00	27,857,796.00	215,943,703.00	68.21
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	155,050.00	155,050.00	15.51	155,050.00	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	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	49,500,000.00	0.00	-7,460,000.00	42,040,000.00	0.00	42,040,000.00	0.00	39,040,000.00	92.86	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	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	-46,628,704.00	448,365,296.00	0.00	448,365,296.00	0.00	434,865,296.00	96.99	2,927,844.00	407,774,489.00	90.95
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
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: OCTUBRE											
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
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	0.00	0.00	21,167,680.00	21,167,680.00	0.00	21,167,680.00	0.00	21,167,680.00	100.00	0.00	10,042,443.00	47.44
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	2,927,844.00	397,732,046.00	96.14
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	10,000,000.00	152,000,000.00	0.00	152,000,000.00	13,893,910.00	110,964,808.00	73.00	12,919,750.00	109,990,648.00	72.36
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	142,000,000.00	0.00	10,000,000.00	152,000,000.00	0.00	152,000,000.00	13,893,910.00	110,964,808.00	73.00	12,919,750.00	109,990,648.00	72.36
3-1-2-02-02-04-0001-001	Energía	108,000,000.00	0.00	10,000,000.00	118,000,000.00	0.00	118,000,000.00	9,309,510.00	94,779,840.00	80.32	9,309,510.00	94,779,840.00	80.32
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	1,730,560.00	9,408,118.00	39.20	1,730,560.00	9,408,118.00	39.20
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	2,853,840.00	6,776,850.00	67.77	1,879,680.00	5,802,690.00	58.03
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	-24,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	5,980,872.00	99.68	0.00	5,980,872.00	99.68
3-1-2-02-02-06	Capacitación	38,992,000.00	0.00	864,000.00	39,856,000.00	0.00	39,856,000.00	0.00	39,856,000.00	100.00	7,792,000.00	22,844,175.00	57.32
3-1-2-02-02-07	Bienestar e incentivos	102,000,000.00	0.00	2,932,039.00	104,932,039.00	0.00	104,932,039.00	0.00	104,932,039.00	100.00	11,306,506.00	58,650,123.00	55.89
3-1-2-02-02-08	Salud Ocupacional	56,000,000.00	0.00	1,136,720.00	57,136,720.00	0.00	57,136,720.00	0.00	57,136,720.00	100.00	1,359,600.00	47,666,527.00	83.43
3-1-3	Gastos diversos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	55,000.00	55,000.00	11.00	55,000.00	55,000.00	11.00
3-1-3-01	Impuestos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	55,000.00	55,000.00	11.00	55,000.00	55,000.00	11.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	55,000.00	55,000.00	11.00	55,000.00	55,000.00	11.00
3-3	INVERSIÓN	175,711,625,000.00	0.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	1,522,612,291.00	97,840,886,491.00	54.69	11,434,410,121.00	67,779,974,250.00	37.89
3-3-1	DIRECTA	175,711,625,000.00	0.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	1,522,612,291.00	97,840,886,491.00	54.69	11,434,410,121.00	67,779,974,250.00	37.89
3-3-1-15	Bogotá Mejor Para Todos	175,711,625,000.00	0.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	1,522,612,291.00	97,840,886,491.00	54.69	11,434,410,121.00	67,779,974,250.00	37.89
3-3-1-15-01	Pilar Igualdad de calidad de vida	37,994,000,000.00	0.00	6,295,528,766.00	44,289,528,766.00	0.00	44,289,528,766.00	359,000,000.00	44,020,507,949.00	99.39	9,580,993,147.00	39,402,097,001.00	88.96
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	37,994,000,000.00	0.00	6,295,528,766.00	44,289,528,766.00	0.00	44,289,528,766.00	359,000,000.00	44,020,507,949.00	99.39	9,580,993,147.00	39,402,097,001.00	88.96
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	657,000,000.00	0.00	-12,291,067.00	644,708,933.00	0.00	644,708,933.00	0.00	488,708,933.00	75.80	76,446,788.00	303,288,288.00	47.04
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	3,773,000,000.00	0.00	6,376,404,000.00	10,149,404,000.00	0.00	10,149,404,000.00	359,000,000.00	10,053,030,133.00	99.05	582,648,037.00	6,420,147,806.00	63.26
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	33,564,000,000.00	0.00	-68,584,167.00	33,495,415,833.00	0.00	33,495,415,833.00	0.00	33,478,768,883.00	99.95	8,921,898,322.00	32,678,660,907.00	97.56
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	411,687,315.00	42,705,995,711.00	34.96	830,169,726.00	20,359,457,862.00	16.67
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	411,687,315.00	42,705,995,711.00	34.96	830,169,726.00	20,359,457,862.00	16.67
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	411,687,315.00	42,705,995,711.00	34.96	830,169,726.00	20,359,457,862.00	16.67
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,445,000,000.00	0.00	10,290,712.00	5,455,290,712.00	0.00	5,455,290,712.00	733,853,876.00	4,257,728,955.00	78.05	588,895,611.00	2,675,632,743.00	49.05
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,445,000,000.00	0.00	10,290,712.00	5,455,290,712.00	0.00	5,455,290,712.00	733,853,876.00	4,257,728,955.00	78.05	588,895,611.00	2,675,632,743.00	49.05
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	3,015,000,000.00	0.00	70,166,834.00	3,085,166,834.00	0.00	3,085,166,834.00	551,756,009.00	2,699,643,276.00	87.50	453,641,000.00	1,628,751,367.00	52.79

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

01-11-2019  
07:07

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: OCTUBRE											
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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	749,000,000.00	0.00	-37,969,123.00	711,030,877.00	0.00	711,030,877.00	0.00	585,030,877.00	82.28	62,050,811.00	454,479,375.00	63.92
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,681,000,000.00	0.00	-21,906,999.00	1,659,093,001.00	0.00	1,659,093,001.00	182,097,867.00	973,054,802.00	58.65	73,204,000.00	592,402,001.00	35.71
3-3-1-15-07	Eje transversal Gobierno legitimo, 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	18,071,100.00	6,856,653,876.00	97.85	434,351,637.00	5,342,786,644.00	76.24
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	0.00	2,123,218,603.00	97.48	219,206,761.00	1,334,698,666.00	61.28
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	0.00	2,123,218,603.00	97.48	219,206,761.00	1,334,698,666.00	61.28
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	0.00	1,411,426,440.00	98.33	160,900,676.00	1,007,728,487.00	70.21
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	0.00	1,411,426,440.00	98.33	160,900,676.00	1,007,728,487.00	70.21
3-3-1-15-07-44	Gobierno y ciudadanía digital	600,000,000.00	0.00	-18,780,500.00	581,219,500.00	0.00	581,219,500.00	18,071,100.00	509,188,833.00	87.61	42,835,200.00	354,608,533.00	61.01
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	600,000,000.00	0.00	-18,780,500.00	581,219,500.00	0.00	581,219,500.00	18,071,100.00	509,188,833.00	87.61	42,835,200.00	354,608,533.00	61.01
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,812,820,000.00	0.00	0.00	2,812,820,000.00	0.00	2,812,820,000.00	0.00	2,812,820,000.00	100.00	11,409,000.00	2,645,750,958.00	94.06
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,812,820,000.00	0.00	0.00	2,812,820,000.00	0.00	2,812,820,000.00	0.00	2,812,820,000.00	100.00	11,409,000.00	2,645,750,958.00	94.06

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

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