

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
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	GASTOS	138,649,603,000.00	0.00	-21,046,763,377.00	117,602,839,623.00	0.00	117,602,839,623.00	2,083,920,708.00	48,486,311,768.00	41.23	6,564,998,015.00	35,030,000,070.00	29.79
3-1	GASTOS DE FUNCIONAMIENTO	24,224,442,000.00	0.00	-388,585,500.00	23,835,856,500.00	0.00	23,835,856,500.00	2,101,487,289.00	10,469,076,304.00	43.92	2,240,207,648.00	8,640,244,942.00	36.25
3-1-1	Gastos de personal	20,338,072,000.00	0.00	0.00	20,338,072,000.00	0.00	20,338,072,000.00	2,084,402,340.00	8,180,513,330.00	40.22	2,048,312,336.00	8,094,502,620.00	39.80
3-1-1-01	Planta de personal permanente	20,338,072,000.00	0.00	0.00	20,338,072,000.00	0.00	20,338,072,000.00	2,084,402,340.00	8,180,513,330.00	40.22	2,048,312,336.00	8,094,502,620.00	39.80
3-1-1-01-01	Factores constitutivos de salario	14,687,207,000.00	0.00	-10,759,621.00	14,676,447,379.00	0.00	14,676,447,379.00	1,882,806,307.00	6,552,775,935.00	44.65	1,846,716,303.00	6,466,765,225.00	44.06
3-1-1-01-01-01	Factores salariales comunes	10,466,914,000.00	0.00	-10,759,621.00	10,456,154,379.00	0.00	10,456,154,379.00	681,837,671.00	4,309,317,545.00	41.21	645,747,667.00	4,223,659,245.00	40.39
3-1-1-01-01-01-0001	Sueldo básico	7,657,736,000.00	0.00	0.00	7,657,736,000.00	0.00	7,657,736,000.00	594,228,085.00	3,534,092,259.00	46.15	558,138,081.00	3,448,433,959.00	45.03
3-1-1-01-01-01-0004	Gastos de representación	807,087,000.00	0.00	0.00	807,087,000.00	0.00	807,087,000.00	63,262,630.00	372,267,926.00	46.12	63,262,630.00	372,267,926.00	46.12
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	67,346,000.00	0.00	-10,759,621.00	56,586,379.00	0.00	56,586,379.00	963,401.00	7,993,636.00	14.13	963,401.00	7,993,636.00	14.13
3-1-1-01-01-01-0006	Auxilio de transporte	1,160,000.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00	85,711.00	572,548.00	49.36	85,711.00	572,548.00	49.36
3-1-1-01-01-01-0007	Subsidio de alimentación	16,600,000.00	0.00	0.00	16,600,000.00	0.00	16,600,000.00	842,562.00	5,103,692.00	30.75	842,562.00	5,103,692.00	30.75
3-1-1-01-01-01-0008	Bonificación por servicios prestados	252,220,000.00	0.00	0.00	252,220,000.00	0.00	252,220,000.00	4,482,977.00	135,112,058.00	53.57	4,482,977.00	135,112,058.00	53.57
3-1-1-01-01-01-0010	Prima de navidad	1,124,826,000.00	0.00	0.00	1,124,826,000.00	0.00	1,124,826,000.00	1,665,445.00	16,215,900.00	1.44	1,665,445.00	16,215,900.00	1.44
3-1-1-01-01-01-0011	Prima de vacaciones	539,939,000.00	0.00	0.00	539,939,000.00	0.00	539,939,000.00	16,306,860.00	237,959,526.00	44.07	16,306,860.00	237,959,526.00	44.07
3-1-1-01-01-02	Factores salariales especiales	4,220,293,000.00	0.00	0.00	4,220,293,000.00	0.00	4,220,293,000.00	1,200,968,636.00	2,243,458,390.00	53.16	1,200,968,636.00	2,243,105,980.00	53.15
3-1-1-01-01-02-0001	Prima de antigüedad	156,588,000.00	0.00	0.00	156,588,000.00	0.00	156,588,000.00	12,879,315.00	78,097,265.00	49.87	12,879,315.00	78,088,594.00	49.87
3-1-1-01-01-02-0002	Prima Técnica	2,821,019,000.00	0.00	0.00	2,821,019,000.00	0.00	2,821,019,000.00	196,878,895.00	1,174,150,699.00	41.62	196,878,895.00	1,173,806,960.00	41.61
3-1-1-01-01-02-0003	Prima Semestral	1,242,686,000.00	0.00	0.00	1,242,686,000.00	0.00	1,242,686,000.00	991,210,426.00	991,210,426.00	79.76	991,210,426.00	991,210,426.00	79.76
3-1-1-01-02	Contribuciones inherentes a la nómina	5,081,133,000.00	0.00	0.00	5,081,133,000.00	0.00	5,081,133,000.00	194,367,174.00	1,278,767,509.00	25.17	194,367,174.00	1,278,767,509.00	25.17
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,414,378,000.00	0.00	0.00	1,414,378,000.00	0.00	1,414,378,000.00	19,914,047.00	370,167,518.00	26.17	19,914,047.00	370,167,518.00	26.17
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	731,742,000.00	0.00	0.00	731,742,000.00	0.00	731,742,000.00	11,389,375.00	209,514,229.00	28.63	11,389,375.00	209,514,229.00	28.63
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	682,636,000.00	0.00	0.00	682,636,000.00	0.00	682,636,000.00	8,524,672.00	160,653,289.00	23.53	8,524,672.00	160,653,289.00	23.53
3-1-1-01-02-02	Aportes a la seguridad social en salud	1,001,872,000.00	0.00	0.00	1,001,872,000.00	0.00	1,001,872,000.00	74,955,457.00	381,529,389.00	38.08	74,955,457.00	381,529,389.00	38.08
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	1,001,872,000.00	0.00	0.00	1,001,872,000.00	0.00	1,001,872,000.00	74,955,457.00	381,529,389.00	38.08	74,955,457.00	381,529,389.00	38.08
3-1-1-01-02-03	Aportes de cesantías	1,366,476,000.00	0.00	0.00	1,366,476,000.00	0.00	1,366,476,000.00	11,454,970.00	83,891,002.00	6.14	11,454,970.00	83,891,002.00	6.14
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	721,643,000.00	0.00	0.00	721,643,000.00	0.00	721,643,000.00	11,454,970.00	58,881,865.00	8.16	11,454,970.00	58,881,865.00	8.16
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	644,833,000.00	0.00	0.00	644,833,000.00	0.00	644,833,000.00	0.00	25,009,137.00	3.88	0.00	25,009,137.00	3.88
3-1-1-01-02-04	Aportes a cajas de compensación familiar	542,816,000.00	0.00	0.00	542,816,000.00	0.00	542,816,000.00	36,504,800.00	183,609,300.00	33.83	36,504,800.00	183,609,300.00	33.83
3-1-1-01-02-04-0001	Compensar	542,816,000.00	0.00	0.00	542,816,000.00	0.00	542,816,000.00	36,504,800.00	183,609,300.00	33.83	36,504,800.00	183,609,300.00	33.83
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	82,413,000.00	0.00	0.00	82,413,000.00	0.00	82,413,000.00	5,883,000.00	29,932,900.00	36.32	5,883,000.00	29,932,900.00	36.32
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	82,413,000.00	0.00	0.00	82,413,000.00	0.00	82,413,000.00	5,883,000.00	29,932,900.00	36.32	5,883,000.00	29,932,900.00	36.32
3-1-1-01-02-06	Aportes al ICBF	407,084,000.00	0.00	0.00	407,084,000.00	0.00	407,084,000.00	27,381,600.00	137,717,400.00	33.83	27,381,600.00	137,717,400.00	33.83

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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	27,381,600.00	137,717,400.00	33.83	27,381,600.00	137,717,400.00	33.83
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	4,570,300.00	22,991,300.00	33.87	4,570,300.00	22,991,300.00	33.87
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	4,570,300.00	22,991,300.00	33.87	4,570,300.00	22,991,300.00	33.87
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	4,570,300.00	22,991,300.00	33.87	4,570,300.00	22,991,300.00	33.87
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	4,570,300.00	22,991,300.00	33.87	4,570,300.00	22,991,300.00	33.87
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	9,132,700.00	45,937,400.00	35.25	9,132,700.00	45,937,400.00	35.25
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	9,132,700.00	45,937,400.00	35.25	9,132,700.00	45,937,400.00	35.25
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	7,228,859.00	348,969,886.00	60.12	7,228,859.00	348,969,886.00	60.12
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	526,165.00	197,326,597.00	53.54	526,165.00	197,326,597.00	53.54
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	1,491,380.00	17,555,544.00	41.28	1,491,380.00	17,555,544.00	41.28
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	0.00	102,774,621.00	95.81	0.00	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	31,313,124.00	50.43	5,211,314.00	31,313,124.00	50.43
3-1-2	Adquisición de bienes y servicios	3,885,855,000.00	0.00	-388,585,500.00	3,497,269,500.00	0.00	3,497,269,500.00	17,084,949.00	2,288,562,974.00	65.44	191,895,312.00	545,742,322.00	15.60
3-1-2-01	Adquisición de activos no financieros	32,689,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-388,355,500.00	3,464,810,500.00	0.00	3,464,810,500.00	17,084,949.00	2,256,903,974.00	65.14	191,895,312.00	545,742,322.00	15.75
3-1-2-02-01	Materiales y suministros	45,491,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-386,710,500.00	3,420,964,500.00	0.00	3,420,964,500.00	17,084,949.00	2,220,397,974.00	64.91	191,895,312.00	545,742,322.00	15.95

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

01-07-2020

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
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		
3-1-2-02-02-01	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	0.00	-745,000.00	644,875,000.00	0.00	644,875,000.00	0.00	259,983,867.00	40.32	35,168,999.00	98,582,759.00	15.29
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,545,000.00	0.00	-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	35,168,999.00	98,582,759.00	21.71
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	0.00	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	0.00	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	0.00	-24,346,062.00	834,023,938.00	0.00	834,023,938.00	193,653.00	585,521,841.00	70.20	52,281,800.00	88,643,434.00	10.63
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	193,653.00	989,349.00	0.48	193,653.00	989,349.00	0.48
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	193,653.00	989,349.00	30.26	193,653.00	989,349.00	30.26
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	0.00	-1,046,062.00	606,253,938.00	0.00	606,253,938.00	0.00	565,532,492.00	93.28	33,088,147.00	68,654,085.00	11.32
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	0.00	-1,046,062.00	606,253,938.00	0.00	606,253,938.00	0.00	565,532,492.00	93.28	33,088,147.00	68,654,085.00	11.32
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	45,800,000.00	0.00	-23,300,000.00	22,500,000.00	0.00	22,500,000.00	0.00	19,000,000.00	84.44	19,000,000.00	19,000,000.00	84.44
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	45,800,000.00	0.00	-23,300,000.00	22,500,000.00	0.00	22,500,000.00	0.00	19,000,000.00	84.44	19,000,000.00	19,000,000.00	84.44
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,924,494,000.00	0.00	-362,119,438.00	1,562,374,562.00	0.00	1,562,374,562.00	5,430,469.00	1,167,358,926.00	74.72	92,983,686.00	299,282,789.00	19.16
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,738,000.00	0.00	-1,099,056.00	3,638,944.00	0.00	3,638,944.00	659,736.00	1,099,560.00	30.22	219,912.00	659,736.00	18.13
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,738,000.00	0.00	-1,099,056.00	3,638,944.00	0.00	3,638,944.00	659,736.00	1,099,560.00	30.22	219,912.00	659,736.00	18.13
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	247,742,000.00	0.00	-5,561,048.00	242,180,952.00	0.00	242,180,952.00	0.00	195,157,448.00	80.58	17,286,490.00	68,974,466.00	28.48
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	0.00	438,952.00	100.00	0.00	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	0.00	-6,000,000.00	235,242,000.00	0.00	235,242,000.00	0.00	194,718,496.00	82.77	17,286,490.00	68,535,514.00	29.13
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	299,603,000.00	0.00	-65,131,157.00	234,471,843.00	0.00	234,471,843.00	4,770,733.00	173,634,923.00	74.05	13,344,205.00	61,827,995.00	26.37

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
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		
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	52,530,000.00	0.00	0.00	52,530,000.00	0.00	52,530,000.00	3,142,990.00	18,824,560.00	35.84	3,142,990.00	18,824,560.00	35.84
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	45,423,000.00	0.00	0.00	45,423,000.00	0.00	45,423,000.00	1,627,743.00	18,291,520.00	40.27	1,627,743.00	18,291,520.00	40.27
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	196,500,000.00	0.00	-59,981,157.00	136,518,843.00	0.00	136,518,843.00	0.00	136,518,843.00	100.00	8,573,472.00	24,711,915.00	18.10
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	5,150,000.00	0.00	-5,150,000.00	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	Servicios de soporte	779,751,000.00	0.00	-968,952.00	778,782,048.00	0.00	778,782,048.00	0.00	758,466,995.00	97.39	62,133,079.00	163,689,961.00	21.02
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	401,700,000.00	0.00	0.00	401,700,000.00	0.00	401,700,000.00	0.00	401,700,000.00	100.00	34,676,626.00	96,462,210.00	24.01
3-1-2-02-02-03-0005-002	Servicios de limpieza general	333,720,000.00	0.00	0.00	333,720,000.00	0.00	333,720,000.00	0.00	315,404,947.00	94.51	20,228,653.00	59,999,951.00	17.98
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	1,030,000.00	0.00	-30,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	43,301,000.00	0.00	-938,952.00	42,362,048.00	0.00	42,362,048.00	0.00	41,362,048.00	97.64	7,227,800.00	7,227,800.00	17.06
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	592,660,000.00	0.00	-289,359,225.00	303,300,775.00	0.00	303,300,775.00	0.00	39,000,000.00	12.86	0.00	4,130,631.00	1.36
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	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	45,600,000.00	0.00	-15,600,000.00	30,000,000.00	0.00	30,000,000.00	0.00	5,000,000.00	16.67	0.00	4,130,631.00	13.77
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	536,760,000.00	0.00	-470,000,000.00	66,760,000.00	0.00	66,760,000.00	0.00	34,000,000.00	50.93	0.00	0.00	0.00
3-1-2-02-02-03-0006-014	Servicios de reparación general y mantenimiento	0.00	0.00	196,240,775.00	196,240,775.00	0.00	196,240,775.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	171,208,000.00	0.00	0.00	171,208,000.00	0.00	171,208,000.00	11,460,827.00	59,233,340.00	34.60	11,460,827.00	59,233,340.00	34.60
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	171,208,000.00	0.00	0.00	171,208,000.00	0.00	171,208,000.00	11,460,827.00	59,233,340.00	34.60	11,460,827.00	59,233,340.00	34.60
3-1-2-02-02-04-0001-001	Energía	133,488,000.00	0.00	0.00	133,488,000.00	0.00	133,488,000.00	7,845,310.00	50,356,770.00	37.72	7,845,310.00	50,356,770.00	37.72
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	24,720,000.00	0.00	0.00	24,720,000.00	0.00	24,720,000.00	2,791,967.00	5,293,220.00	21.41	2,791,967.00	5,293,220.00	21.41
3-1-2-02-02-04-0001-003	Aseo	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	823,550.00	3,583,350.00	27.56	823,550.00	3,583,350.00	27.56
3-1-2-02-02-05	Viáticos y gastos de viaje	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
3-1-2-02-02-06	Capacitación	41,052,000.00	0.00	0.00	41,052,000.00	0.00	41,052,000.00	0.00	29,560,000.00	72.01	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	108,080,000.00	0.00	0.00	108,080,000.00	0.00	108,080,000.00	0.00	76,367,408.00	70.66	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	58,851,000.00	0.00	0.00	58,851,000.00	0.00	58,851,000.00	0.00	42,372,592.00	72.00	0.00	0.00	0.00
3-1-3	Gastos diversos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	114,425,161,000.00	0.00	-20,658,177,877.00	93,766,983,123.00	0.00	93,766,983,123.00	-17,566,581.00	38,017,235,464.00	40.54	4,324,790,367.00	26,389,755,128.00	28.14
3-3-1	DIRECTA	114,425,161,000.00	0.00	-20,658,177,877.00	93,766,983,123.00	0.00	93,766,983,123.00	-17,566,581.00	38,017,235,464.00	40.54	4,324,790,367.00	26,389,755,128.00	28.14
3-3-1-15	Bogotá Mejor Para Todos	114,425,161,000.00	0.00	-20,658,177,877.00	93,766,983,123.00	0.00	93,766,983,123.00	-17,566,581.00	38,017,235,464.00	40.54	4,324,790,367.00	26,389,755,128.00	28.14
3-3-1-15-01	Pilar Igualdad de calidad de vida	46,003,446,000.00	0.00	6,744,075,606.00	52,747,521,606.00	0.00	52,747,521,606.00	0.00	22,158,765,013.00	42.01	3,526,639,308.00	18,391,877,709.00	34.87
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	46,003,446,000.00	0.00	6,744,075,606.00	52,747,521,606.00	0.00	52,747,521,606.00	0.00	22,158,765,013.00	42.01	3,526,639,308.00	18,391,877,709.00	34.87

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: JUNIO											
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		
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	898,425,000.00	0.00	0.00	898,425,000.00	0.00	898,425,000.00	0.00	549,835,160.00	61.20	18,676,374.00	42,692,918.00	4.75
3-3-1-15-01-11-0997-124	Formación para la transformación del ser	898,425,000.00	0.00	0.00	898,425,000.00	0.00	898,425,000.00	0.00	549,835,160.00	61.20	18,676,374.00	42,692,918.00	4.75
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	8,516,203,000.00	0.00	6,744,075,606.00	15,260,278,606.00	0.00	15,260,278,606.00	0.00	3,128,744,020.00	20.50	449,801,616.00	777,628,522.00	5.10
3-3-1-15-01-11-1008-126	Política de emprendimiento e industrias culturales y creativas	946,596,000.00	0.00	0.00	946,596,000.00	0.00	946,596,000.00	0.00	566,460,885.00	59.84	41,834,618.00	76,051,458.00	8.03
3-3-1-15-01-11-1008-127	Programa de estímulos	7,569,607,000.00	0.00	6,744,075,606.00	14,313,682,606.00	0.00	14,313,682,606.00	0.00	2,562,283,135.00	17.90	407,966,998.00	701,577,064.00	4.90
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	36,588,818,000.00	0.00	0.00	36,588,818,000.00	0.00	36,588,818,000.00	0.00	18,480,185,833.00	50.51	3,058,161,318.00	17,571,556,269.00	48.02
3-3-1-15-01-11-1011-125	Plan Distrital de lectura y escritura	36,588,818,000.00	0.00	0.00	36,588,818,000.00	0.00	36,588,818,000.00	0.00	18,480,185,833.00	50.51	3,058,161,318.00	17,571,556,269.00	48.02
3-3-1-15-02	Pilar Democracia urbana	35,444,233,000.00	0.00	-27,402,253,483.00	8,041,979,517.00	0.00	8,041,979,517.00	0.00	3,701,794,596.00	46.03	142,891,972.00	361,881,462.00	4.50
3-3-1-15-02-17	Espacio público, derecho de todos	35,444,233,000.00	0.00	-27,402,253,483.00	8,041,979,517.00	0.00	8,041,979,517.00	0.00	3,701,794,596.00	46.03	142,891,972.00	361,881,462.00	4.50
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	35,444,233,000.00	0.00	-27,402,253,483.00	8,041,979,517.00	0.00	8,041,979,517.00	0.00	3,701,794,596.00	46.03	142,891,972.00	361,881,462.00	4.50
3-3-1-15-02-17-0992-139	Gestión de infraestructura cultural y deportiva nueva, rehabilitada y recuperada	35,444,233,000.00	0.00	-27,402,253,483.00	8,041,979,517.00	0.00	8,041,979,517.00	0.00	3,701,794,596.00	46.03	142,891,972.00	361,881,462.00	4.50
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	23,922,750,000.00	0.00	0.00	23,922,750,000.00	0.00	23,922,750,000.00	-17,566,581.00	7,881,850,099.00	32.95	218,782,963.00	6,664,560,843.00	27.86
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	23,922,750,000.00	0.00	0.00	23,922,750,000.00	0.00	23,922,750,000.00	-17,566,581.00	7,881,850,099.00	32.95	218,782,963.00	6,664,560,843.00	27.86
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	1,712,644,000.00	0.00	0.00	1,712,644,000.00	0.00	1,712,644,000.00	-17,566,581.00	1,180,934,430.00	68.95	200,569,748.00	357,324,347.00	20.86
3-3-1-15-03-25-0987-156	Cultura ciudadana para la convivencia	1,712,644,000.00	0.00	0.00	1,712,644,000.00	0.00	1,712,644,000.00	-17,566,581.00	1,180,934,430.00	68.95	200,569,748.00	357,324,347.00	20.86
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	21,260,106,000.00	0.00	0.00	21,260,106,000.00	0.00	21,260,106,000.00	0.00	6,384,063,936.00	30.03	5,535,220.00	6,285,217,740.00	29.56
3-3-1-15-03-25-1016-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	21,260,106,000.00	0.00	0.00	21,260,106,000.00	0.00	21,260,106,000.00	0.00	6,384,063,936.00	30.03	5,535,220.00	6,285,217,740.00	29.56
3-3-1-15-03-25-1137	Comunidades culturales para la paz	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	316,851,733.00	33.35	12,677,995.00	22,018,756.00	2.32
3-3-1-15-03-25-1137-157	Intervención integral en territorios y poblaciones priorizadas a través de cultura, recreación y deporte	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	316,851,733.00	33.35	12,677,995.00	22,018,756.00	2.32
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	9,054,732,000.00	0.00	0.00	9,054,732,000.00	0.00	9,054,732,000.00	0.00	4,274,825,756.00	47.21	436,476,124.00	971,435,114.00	10.73
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,120,227,000.00	0.00	0.00	3,120,227,000.00	0.00	3,120,227,000.00	0.00	1,291,270,992.00	41.38	126,895,668.00	306,253,326.00	9.82
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	3,120,227,000.00	0.00	0.00	3,120,227,000.00	0.00	3,120,227,000.00	0.00	1,291,270,992.00	41.38	126,895,668.00	306,253,326.00	9.82
3-3-1-15-07-42-1009-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,120,227,000.00	0.00	0.00	3,120,227,000.00	0.00	3,120,227,000.00	0.00	1,291,270,992.00	41.38	126,895,668.00	306,253,326.00	9.82
3-3-1-15-07-43	Modernización institucional	1,725,554,000.00	0.00	0.00	1,725,554,000.00	0.00	1,725,554,000.00	0.00	946,958,700.00	54.88	102,047,920.00	301,935,725.00	17.50
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,725,554,000.00	0.00	0.00	1,725,554,000.00	0.00	1,725,554,000.00	0.00	946,958,700.00	54.88	102,047,920.00	301,935,725.00	17.50
3-3-1-15-07-43-1012-189	Modernización administrativa	1,725,554,000.00	0.00	0.00	1,725,554,000.00	0.00	1,725,554,000.00	0.00	946,958,700.00	54.88	102,047,920.00	301,935,725.00	17.50
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,232,080,000.00	0.00	0.00	1,232,080,000.00	0.00	1,232,080,000.00	0.00	475,598,209.00	38.60	58,526,880.00	144,945,956.00	11.76
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	1,232,080,000.00	0.00	0.00	1,232,080,000.00	0.00	1,232,080,000.00	0.00	475,598,209.00	38.60	58,526,880.00	144,945,956.00	11.76

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

01-07-2020

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ENTIDAD:		119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE						MES:		JUNIO			
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	0.00	475,598,209.00	38.60	58,526,880.00	144,945,956.00	11.76
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	0.00	1,560,997,855.00	52.44	149,005,656.00	218,300,107.00	7.33
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	0.00	1,560,997,855.00	52.44	149,005,656.00	218,300,107.00	7.33
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	0.00	1,560,997,855.00	52.44	149,005,656.00	218,300,107.00	7.33

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