

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
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	0.00	138,649,603,000.00	0.00	138,649,603,000.00	6,639,458,319.00	25,794,745,335.00	18.60	2,353,851,735.00	18,035,539,189.00	13.01
3-1	GASTOS DE FUNCIONAMIENTO	24,224,442,000.00	0.00	0.00	24,224,442,000.00	0.00	24,224,442,000.00	1,444,563,389.00	4,785,740,939.00	19.76	1,271,990,046.00	3,667,785,611.00	15.14
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	1,264,741,845.00	3,706,272,071.00	18.22	1,256,752,725.00	3,618,123,632.00	17.79
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	1,264,741,845.00	3,706,272,071.00	18.22	1,256,752,725.00	3,618,123,632.00	17.79
3-1-1-01-01	Factores constitutivos de salario	14,687,207,000.00	0.00	0.00	14,687,207,000.00	0.00	14,687,207,000.00	970,251,507.00	2,840,660,390.00	19.34	962,262,387.00	2,752,511,951.00	18.74
3-1-1-01-01-01	Factores salariales comunes	10,466,914,000.00	0.00	0.00	10,466,914,000.00	0.00	10,466,914,000.00	745,949,700.00	2,221,869,161.00	21.23	737,960,580.00	2,134,073,132.00	20.39
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	630,548,024.00	1,739,130,704.00	22.71	622,558,904.00	1,651,334,675.00	21.56
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	68,523,103.00	181,616,887.00	22.50	68,523,103.00	181,616,887.00	22.50
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	67,346,000.00	0.00	0.00	67,346,000.00	0.00	67,346,000.00	2,113,680.00	5,781,772.00	8.59	2,113,680.00	5,781,772.00	8.59
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	102,853.00	281,131.00	24.24	102,853.00	281,131.00	24.24
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	811,958.00	2,492,054.00	15.01	811,958.00	2,492,054.00	15.01
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	23,207,295.00	114,700,696.00	45.48	23,207,295.00	114,700,696.00	45.48
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	344,453.00	8,108,175.00	0.72	344,453.00	8,108,175.00	0.72
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	20,298,334.00	169,757,742.00	31.44	20,298,334.00	169,757,742.00	31.44
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	224,301,807.00	618,791,229.00	14.66	224,301,807.00	618,438,819.00	14.65
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	13,175,427.00	38,450,534.00	24.56	13,175,427.00	38,441,863.00	24.55
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	211,126,380.00	580,340,695.00	20.57	211,126,380.00	579,996,956.00	20.56
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	0.00	0.00	0.00	0.00	0.00	0.00
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	282,413,623.00	578,092,850.00	11.38	282,413,623.00	578,092,850.00	11.38
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	108,256,586.00	212,200,688.00	15.00	108,256,586.00	212,200,688.00	15.00
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	63,425,959.00	120,541,484.00	16.47	63,425,959.00	120,541,484.00	16.47
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	44,830,627.00	91,659,204.00	13.43	44,830,627.00	91,659,204.00	13.43
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	73,566,313.00	147,199,215.00	14.69	73,566,313.00	147,199,215.00	14.69
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	73,566,313.00	147,199,215.00	14.69	73,566,313.00	147,199,215.00	14.69
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	9,449,624.00	47,661,447.00	3.49	9,449,624.00	47,661,447.00	3.49
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	9,100,683.00	24,953,077.00	3.46	9,100,683.00	24,953,077.00	3.46
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	348,941.00	22,708,370.00	3.52	348,941.00	22,708,370.00	3.52
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	37,618,400.00	70,346,300.00	12.96	37,618,400.00	70,346,300.00	12.96
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	37,618,400.00	70,346,300.00	12.96	37,618,400.00	70,346,300.00	12.96
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	6,476,100.00	12,703,400.00	15.41	6,476,100.00	12,703,400.00	15.41
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	6,476,100.00	12,703,400.00	15.41	6,476,100.00	12,703,400.00	15.41
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	28,214,800.00	52,761,800.00	12.96	28,214,800.00	52,761,800.00	12.96

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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	ACUMULADO	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	28,214,800.00	52,761,800.00	12.96	28,214,800.00	52,761,800.00	12.96
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	4,710,300.00	8,809,600.00	12.98	4,710,300.00	8,809,600.00	12.98
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	4,710,300.00	8,809,600.00	12.98	4,710,300.00	8,809,600.00	12.98
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	4,710,300.00	8,809,600.00	12.98	4,710,300.00	8,809,600.00	12.98
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	4,710,300.00	8,809,600.00	12.98	4,710,300.00	8,809,600.00	12.98
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	9,411,200.00	17,600,800.00	13.51	9,411,200.00	17,600,800.00	13.51
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	9,411,200.00	17,600,800.00	13.51	9,411,200.00	17,600,800.00	13.51
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	569,732,000.00	0.00	0.00	569,732,000.00	0.00	569,732,000.00	12,076,715.00	287,518,831.00	50.47	12,076,715.00	287,518,831.00	50.47
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	3,765,724.00	164,626,613.00	44.66	3,765,724.00	164,626,613.00	44.66
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	1,799,722.00	12,020,180.00	28.26	1,799,722.00	12,020,180.00	28.26
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	96,515,000.00	0.00	0.00	96,515,000.00	0.00	96,515,000.00	0.00	95,192,856.00	98.63	0.00	95,192,856.00	98.63
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	6,511,269.00	15,679,182.00	25.25	6,511,269.00	15,679,182.00	25.25
3-1-2	Adquisición de bienes y servicios	3,885,855,000.00	0.00	0.00	3,885,855,000.00	0.00	3,885,855,000.00	179,821,544.00	1,079,468,868.00	27.78	15,237,321.00	49,661,979.00	1.28
3-1-2-01	Adquisición de activos no financieros	32,689,000.00	0.00	0.00	32,689,000.00	0.00	32,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	32,689,000.00	0.00	0.00	32,689,000.00	0.00	32,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	32,689,000.00	0.00	0.00	32,689,000.00	0.00	32,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0003	Maquinaria para uso general	1,030,000.00	0.00	0.00	1,030,000.00	0.00	1,030,000.00	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	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,853,166,000.00	0.00	0.00	3,853,166,000.00	0.00	3,853,166,000.00	179,821,544.00	1,079,468,868.00	28.02	15,237,321.00	49,661,979.00	1.29
3-1-2-02-01	Materiales y suministros	45,491,000.00	0.00	0.00	45,491,000.00	0.00	45,491,000.00	7,000,000.00	7,000,000.00	15.39	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	0.00	2,413,000.00	0.00	2,413,000.00	0.00	0.00	0.00	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	0.00	0.00	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	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	43,078,000.00	0.00	0.00	43,078,000.00	0.00	43,078,000.00	7,000,000.00	7,000,000.00	16.25	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	0.00	17,588,000.00	0.00	17,588,000.00	0.00	0.00	0.00	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	0.00	11,195,000.00	0.00	11,195,000.00	7,000,000.00	7,000,000.00	62.53	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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	3,807,675,000.00	0.00	0.00	3,807,675,000.00	0.00	3,807,675,000.00	172,821,544.00	1,072,468,868.00	28.17	15,237,321.00	49,661,979.00	1.30

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

01-04-2020

07:19

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
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	ACUMULADO	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	0.00	645,620,000.00	0.00	645,620,000.00	0.00	163,185,068.00	25.28	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,545,000.00	0.00	0.00	1,545,000.00	0.00	1,545,000.00	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	0.00	0.00	0.00
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	14,922,651.00	7.85	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	14,922,651.00	7.85	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	0.00	858,370,000.00	0.00	858,370,000.00	35,747,953.00	35,998,372.00	4.19	182,015.00	432,434.00	0.05
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	182,015.00	432,434.00	0.21	182,015.00	432,434.00	0.21
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	182,015.00	432,434.00	13.22	182,015.00	432,434.00	13.22
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	0.00	607,300,000.00	0.00	607,300,000.00	35,565,938.00	35,565,938.00	5.86	0.00	0.00	0.00
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	0.00	607,300,000.00	0.00	607,300,000.00	35,565,938.00	35,565,938.00	5.86	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	45,800,000.00	0.00	0.00	45,800,000.00	0.00	45,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	45,800,000.00	0.00	0.00	45,800,000.00	0.00	45,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,924,494,000.00	-500,000.00	-500,000.00	1,923,994,000.00	0.00	1,923,994,000.00	128,519,481.00	693,950,290.00	36.07	6,106,646.00	18,194,407.00	0.95
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,738,000.00	0.00	0.00	4,738,000.00	0.00	4,738,000.00	219,912.00	439,824.00	9.28	219,912.00	439,824.00	9.28
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,738,000.00	0.00	0.00	4,738,000.00	0.00	4,738,000.00	219,912.00	439,824.00	9.28	219,912.00	439,824.00	9.28
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	247,742,000.00	438,952.00	438,952.00	248,180,952.00	0.00	248,180,952.00	48,412,884.00	178,917,489.00	72.09	0.00	0.00	0.00
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	438,952.00	438,952.00	438,952.00	0.00	438,952.00	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)	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	0.00	241,242,000.00	0.00	241,242,000.00	48,412,884.00	178,917,489.00	74.17	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	299,603,000.00	0.00	0.00	299,603,000.00	0.00	299,603,000.00	5,886,734.00	33,893,026.00	11.31	5,886,734.00	17,754,583.00	5.93

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
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	3,147,040.00	9,393,650.00	17.88	3,147,040.00	9,393,650.00	17.88
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	2,739,694.00	8,360,933.00	18.41	2,739,694.00	8,360,933.00	18.41
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	196,500,000.00	0.00	0.00	196,500,000.00	0.00	196,500,000.00	0.00	16,138,443.00	8.21	0.00	0.00	0.00
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	5,150,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	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	-938,952.00	-938,952.00	778,812,048.00	0.00	778,812,048.00	59,999,951.00	461,699,951.00	59.28	0.00	0.00	0.00
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	0.00	0.00	0.00
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	59,999,951.00	59,999,951.00	17.98	0.00	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	1,030,000.00	0.00	0.00	1,030,000.00	0.00	1,030,000.00	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	-938,952.00	-938,952.00	42,362,048.00	0.00	42,362,048.00	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)	592,660,000.00	0.00	0.00	592,660,000.00	0.00	592,660,000.00	14,000,000.00	19,000,000.00	3.21	0.00	0.00	0.00
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	0.00	45,600,000.00	0.00	45,600,000.00	0.00	5,000,000.00	10.96	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	536,760,000.00	-470,000,000.00	-470,000,000.00	66,760,000.00	0.00	66,760,000.00	14,000,000.00	14,000,000.00	20.97	0.00	0.00	0.00
3-1-2-02-02-03-0006-014	Servicios de reparación general y mantenimiento	0.00	470,000,000.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	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	8,554,110.00	31,035,138.00	18.13	8,948,660.00	31,035,138.00	18.13
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	8,554,110.00	31,035,138.00	18.13	8,948,660.00	31,035,138.00	18.13
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	8,554,110.00	26,589,050.00	19.92	8,554,110.00	26,589,050.00	19.92
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	0.00	2,087,198.00	8.44	0.00	2,087,198.00	8.44
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	0.00	2,358,890.00	18.15	394,550.00	2,358,890.00	18.15
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	500,000.00	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	0.00	114,425,161,000.00	0.00	114,425,161,000.00	5,194,894,930.00	21,009,004,396.00	18.36	1,081,861,689.00	14,367,753,578.00	12.56
3-3-1	DIRECTA	114,425,161,000.00	0.00	0.00	114,425,161,000.00	0.00	114,425,161,000.00	5,194,894,930.00	21,009,004,396.00	18.36	1,081,861,689.00	14,367,753,578.00	12.56
3-3-1-15	Bogotá Mejor Para Todos	114,425,161,000.00	0.00	0.00	114,425,161,000.00	0.00	114,425,161,000.00	5,194,894,930.00	21,009,004,396.00	18.36	1,081,861,689.00	14,367,753,578.00	12.56
3-3-1-15-01	Pilar Igualdad de calidad de vida	46,003,446,000.00	0.00	0.00	46,003,446,000.00	0.00	46,003,446,000.00	2,744,493,189.00	17,259,927,893.00	37.52	974,432,913.00	14,258,324,269.00	30.99
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	0.00	46,003,446,000.00	0.00	46,003,446,000.00	2,744,493,189.00	17,259,927,893.00	37.52	974,432,913.00	14,258,324,269.00	30.99

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

01-04-2020

07:19

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
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	71,235,830.00	7.93	2,527,723.00	2,527,723.00	0.28
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	8,516,203,000.00	0.00	0.00	8,516,203,000.00	0.00	8,516,203,000.00	1,564,170,737.00	1,741,445,554.00	20.45	22,159,000.00	22,159,000.00	0.26
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	1,180,322,452.00	15,447,246,509.00	42.22	949,746,190.00	14,233,637,546.00	38.90
3-3-1-15-02	Pilar Democracia urbana	35,444,233,000.00	0.00	0.00	35,444,233,000.00	0.00	35,444,233,000.00	284,614,434.00	735,559,989.00	2.08	47,190,776.00	48,119,876.00	0.14
3-3-1-15-02-17	Espacio público, derecho de todos	35,444,233,000.00	0.00	0.00	35,444,233,000.00	0.00	35,444,233,000.00	284,614,434.00	735,559,989.00	2.08	47,190,776.00	48,119,876.00	0.14
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	35,444,233,000.00	0.00	0.00	35,444,233,000.00	0.00	35,444,233,000.00	284,614,434.00	735,559,989.00	2.08	47,190,776.00	48,119,876.00	0.14
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	563,964,484.00	668,602,184.00	2.79	0.00	0.00	0.00
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	563,964,484.00	668,602,184.00	2.79	0.00	0.00	0.00
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	495,802,174.00	600,439,874.00	35.06	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	68,162,310.00	68,162,310.00	7.17	0.00	0.00	0.00
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	1,601,822,823.00	2,344,914,330.00	25.90	60,238,000.00	61,309,433.00	0.68
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	454,059,089.00	768,266,368.00	24.62	20,738,000.00	21,809,433.00	0.70
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	454,059,089.00	768,266,368.00	24.62	20,738,000.00	21,809,433.00	0.70
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	353,547,500.00	729,695,195.00	42.29	27,433,000.00	27,433,000.00	1.59
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	353,547,500.00	729,695,195.00	42.29	27,433,000.00	27,433,000.00	1.59
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	291,754,424.00	344,490,957.00	27.96	12,067,000.00	12,067,000.00	0.98
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	291,754,424.00	344,490,957.00	27.96	12,067,000.00	12,067,000.00	0.98
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	502,461,810.00	502,461,810.00	16.88	0.00	0.00	0.00
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	502,461,810.00	502,461,810.00	16.88	0.00	0.00	0.00

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

NICOLÁS FRANCISCO MONTERO DOMÍNGUEZ
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