

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

02-05-2019
07:36

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: ABRIL					
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	0.00	0.00	198,543,492,000.00	0.00	198,543,492,000.00	2,094,343,040.00	81,829,517,015.00	41.21	3,730,568,311.00	22,724,858,289.00	11.45
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	1,220,201,827.00	7,621,988,453.00	33.38	1,478,593,731.00	5,337,656,848.00	23.38
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	1,181,359,929.00	4,647,225,998.00	24.35	1,185,113,883.00	4,567,506,094.00	23.93
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	1,181,359,929.00	4,647,225,998.00	24.35	1,185,113,883.00	4,567,506,094.00	23.93
3-1-1-01-01	Factores constitutivos de salario	6,576,374,000.00	0.00	7,452,073,403.00	14,028,447,403.00	0.00	14,028,447,403.00	891,931,501.00	3,695,524,426.00	26.34	897,791,348.00	3,617,910,410.00	25.79
3-1-1-01-01-01	Factores salariales comunes	2,688,090,000.00	0.00	7,302,228,403.00	9,990,318,403.00	0.00	9,990,318,403.00	692,166,660.00	2,866,473,713.00	28.69	698,026,502.00	2,788,859,697.00	27.92
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	590,281,261.00	2,372,098,133.00	32.54	597,851,801.00	2,296,194,815.00	31.50
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	58,179,561.00	236,232,465.00	30.63	58,179,561.00	236,232,465.00	30.63
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	83,247,000.00	0.00	0.00	83,247,000.00	0.00	83,247,000.00	1,329,293.00	5,446,202.00	6.54	1,329,293.00	5,446,202.00	6.54
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	388,128.00	35.09	97,032.00	388,128.00	35.09
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	887,308.00	3,475,280.00	27.25	887,308.00	3,475,280.00	27.25
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	5,554,592.00	131,266,337.00	54.49	5,554,592.00	131,266,337.00	54.49
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	830,812.00	1,350,190.00	0.13	143,973.00	663,351.00	0.06
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	35,006,801.00	116,216,978.00	22.52	33,982,942.00	115,193,119.00	22.33
3-1-1-01-01-01-02	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	199,764,841.00	829,050,713.00	20.53	199,764,841.00	829,050,713.00	20.53
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	13,114,773.00	53,139,069.00	35.46	13,114,773.00	53,139,069.00	35.46
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	186,650,068.00	775,911,644.00	28.75	186,650,068.00	775,911,644.00	28.75
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	0.00	0.00	0.00	0.00	0.00	0.00
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	280,475,033.00	844,594,268.00	17.38	279,763,544.00	843,882,779.00	17.37
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	101,810,621.00	319,217,953.00	23.59	101,810,621.00	319,217,953.00	23.59
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	56,953,261.00	178,166,845.00	30.68	56,953,261.00	178,166,845.00	30.68
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	44,857,360.00	141,051,108.00	18.26	44,857,360.00	141,051,108.00	18.26
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	71,879,921.00	225,751,953.00	23.55	71,879,921.00	225,751,953.00	23.55
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	71,879,921.00	225,751,953.00	23.55	71,879,921.00	225,751,953.00	23.55
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	10,190,591.00	30,785,962.00	2.36	9,479,102.00	30,074,473.00	2.30
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	10,051,137.00	30,646,508.00	5.00	9,339,648.00	29,935,019.00	4.89
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	139,454.00	139,454.00	0.02	139,454.00	139,454.00	0.02
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	40,083,600.00	110,691,900.00	21.32	40,083,600.00	110,691,900.00	21.32
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	40,083,600.00	110,691,900.00	21.32	40,083,600.00	110,691,900.00	21.32
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	6,378,500.00	19,702,700.00	24.98	6,378,500.00	19,702,700.00	24.98
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	6,378,500.00	19,702,700.00	24.98	6,378,500.00	19,702,700.00	24.98
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	30,066,100.00	83,026,500.00	21.32	30,066,100.00	83,026,500.00	21.32

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
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	11=(9/8)	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	30,066,100.00	83,026,500.00	21.32	30,066,100.00	83,026,500.00	21.32	
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	5,018,600.00	13,860,700.00	21.35	5,018,600.00	13,860,700.00	21.35	
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	5,018,600.00	13,860,700.00	21.35	5,018,600.00	13,860,700.00	21.35	
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	5,018,600.00	13,860,700.00	21.35	5,018,600.00	13,860,700.00	21.35	
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	5,018,600.00	13,860,700.00	21.35	5,018,600.00	13,860,700.00	21.35	
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	10,028,500.00	27,695,900.00	22.22	10,028,500.00	27,695,900.00	22.22	
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	10,028,500.00	27,695,900.00	22.22	10,028,500.00	27,695,900.00	22.22	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	191,805,000.00	0.00	8,793,597.00	200,598,597.00	0.00	200,598,597.00	8,953,395.00	107,107,304.00	53.39	7,558,996.00	105,712,905.00	52.70	
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	8,793,597.00	8,793,597.00	0.00	8,793,597.00	1,527,050.00	2,787,334.00	31.70	230,161.00	1,490,445.00	16.95	
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	2,781,559.00	9,097,233.00	22.32	2,684,049.00	8,999,723.00	22.08	
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	4,644,786.00	19,418,759.00	33.09	4,644,786.00	19,418,759.00	33.09	
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 públicas	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	38,841,898.00	2,974,760,455.00	79.48	293,479,848.00	770,150,754.00	20.58	
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	38,841,898.00	2,974,760,455.00	79.48	293,479,848.00	770,150,754.00	20.58	
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	6,916,263.00	6,916,263.00	4.51	
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	23,205.00	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	23,205.00	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	

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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	
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	66,616,000.00	0.00	37,094,026.00	102,712,026.00	0.00	102,712,026.00	0.00	94,632,052.00	92.13	4,898,806.00	4,898,806.00	4.77
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	2,337,557.00	2,337,557.00	9.23
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	1,449,492.00	1,449,492.00	13.40
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	0.00	0.00	0.00
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	1,111,757.00	1,111,757.00	9.39
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	1,994,252.00	1,994,252.00	4.02
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	1,994,252.00	1,994,252.00	5.49
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	0.00	0.00
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	38,841,898.00	2,831,330,057.00	78.89	286,563,585.00	763,234,491.00	21.26
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	64,613,735.00	97,502,978.00	15.38
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	34,104,050.00	66,993,293.00	15.20
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	30,509,685.00	30,509,685.00	15.91
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	30,509,685.00	30,509,685.00	15.91
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	186,793.00	633,197,432.00	70.71	41,332,109.00	235,982,937.00	26.35
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	186,793.00	100,913,617.00	81.29	186,793.00	100,081,024.00	80.62
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	186,793.00	622,956.00	19.62	186,793.00	622,956.00	19.62
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	474,539,311.00	80.48	41,145,316.00	101,362,409.00	17.19
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	474,539,311.00	80.48	41,145,316.00	101,362,409.00	17.19

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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 4	ACUMULADO 5				12	13							
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	0.00	57,744,504.00	31.76	0.00	34,539,504.00	19.00
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	0.00	57,744,504.00	31.76	0.00	34,539,504.00	19.00
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	27,728,145.00	1,418,001,799.00	82.66	163,879,022.00	377,496,787.00	22.00
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	219,912.00	4.78	0.00	219,912.00	4.78
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	219,912.00	4.78	0.00	219,912.00	4.78
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	21,591,495.00	120,254,395.00	48.10	6,035,000.00	12,070,000.00	4.83
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	4,351,495.00	4,351,495.00	43.51	0.00	0.00	0.00
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	17,340,000.00	115,902,900.00	48.29	6,035,000.00	12,070,000.00	5.03
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	6,036,650.00	130,463,180.00	58.98	14,877,660.00	45,589,034.00	20.61
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	3,104,860.00	12,409,080.00	24.33	3,104,860.00	12,409,080.00	24.33
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	2,931,790.00	11,961,980.00	27.12	2,931,790.00	11,961,980.00	27.12
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	21,217,974.00	17.52
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	0.00	732,199,016.00	92.19	88,441,043.00	137,500,751.00	17.31
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	40,764,965.00	55,427,204.00	11.27
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	26,909,406.00	63,306,875.00	24.40
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	0.00	38,040,000.00	90.49	18,766,672.00	18,766,672.00	44.64
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
3-1-2-02-02-03-0005	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	434,865,296.00	97.61	54,525,319.00	182,117,090.00	40.88
3-1-2-02-02-03-0005-003	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
3-1-2-02-02-03-0005-005	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	5,020,643.00	23.03
3-1-2-02-02-03-0005-012	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	54,525,319.00	177,096,447.00	42.81

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSON	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	(14=13/8)
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	10,926,960.00	46,440,030.00	32.70	10,926,960.00	46,440,030.00	32.70
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	10,926,960.00	46,440,030.00	32.70	10,926,960.00	46,440,030.00	32.70
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	8,759,660.00	41,747,640.00	38.66	8,759,660.00	41,747,640.00	38.66
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	1,440,170.00	3,240,260.00	13.50	1,440,170.00	3,240,260.00	13.50
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	727,130.00	1,452,130.00	14.52	727,130.00	1,452,130.00	14.52
3-1-2-02-02-05	Viáticos 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	0.00	37,856,000.00	94.98	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	0.00	96,932,039.00	92.38	4,637,432.00	4,637,432.00	4.42
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	53,136,720.00	93.00	1,174,327.00	1,174,327.00	2.06
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	0.00	0.00	175,711,625,000.00	0.00	175,711,625,000.00	874,141,213.00	74,207,530,562.00	42.23	2,251,974,580.00	17,387,201,441.00	9.90
3-3-1	DIRECTA	175,711,625,000.00	0.00	0.00	175,711,625,000.00	0.00	175,711,625,000.00	874,141,213.00	74,207,530,562.00	42.23	2,251,974,580.00	17,387,201,441.00	9.90
3-3-1-15	Bogotá Mejor Para Todos	175,711,625,000.00	0.00	0.00	175,711,625,000.00	0.00	175,711,625,000.00	874,141,213.00	74,207,530,562.00	42.23	2,251,974,580.00	17,387,201,441.00	9.90
3-3-1-15-01	Pilar Igualdad de calidad de vida	37,994,000,000.00	0.00	0.00	37,994,000,000.00	0.00	37,994,000,000.00	346,261,919.00	36,378,787,544.00	95.75	901,592,109.00	14,220,424,519.00	37.43
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	0.00	37,994,000,000.00	0.00	37,994,000,000.00	346,261,919.00	36,378,787,544.00	95.75	901,592,109.00	14,220,424,519.00	37.43
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	657,000,000.00	0.00	0.00	657,000,000.00	0.00	657,000,000.00	0.00	360,808,939.00	54.92	27,370,900.00	52,921,500.00	8.06
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	3,773,000,000.00	0.00	0.00	3,773,000,000.00	0.00	3,773,000,000.00	335,761,919.00	2,670,896,128.00	76.09	596,667,765.00	753,730,349.00	19.98
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	33,564,000,000.00	0.00	0.00	33,564,000,000.00	0.00	33,564,000,000.00	10,500,000.00	33,147,080,483.00	98.76	277,353,444.00	13,413,772,670.00	39.96
3-3-1-15-02	Pilar Democracia urbana	124,806,805,000.00	0.00	0.00	124,806,805,000.00	0.00	124,806,805,000.00	382,422,527.00	29,661,350,922.00	23.77	812,461,971.00	896,180,065.00	0.72
3-3-1-15-02-17	Espacio público, derecho de todos	124,806,805,000.00	0.00	0.00	124,806,805,000.00	0.00	124,806,805,000.00	382,422,527.00	29,661,350,922.00	23.77	812,461,971.00	896,180,065.00	0.72
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	124,806,805,000.00	0.00	0.00	124,806,805,000.00	0.00	124,806,805,000.00	382,422,527.00	29,661,350,922.00	23.77	812,461,971.00	896,180,065.00	0.72
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,445,000,000.00	0.00	0.00	5,445,000,000.00	0.00	5,445,000,000.00	83,492,000.00	1,944,573,619.00	35.71	182,185,500.00	297,022,385.00	5.45
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,445,000,000.00	0.00	0.00	5,445,000,000.00	0.00	5,445,000,000.00	83,492,000.00	1,944,573,619.00	35.71	182,185,500.00	297,022,385.00	5.45
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	3,015,000,000.00	0.00	0.00	3,015,000,000.00	0.00	3,015,000,000.00	54,992,000.00	1,358,463,834.00	45.06	129,963,500.00	206,642,500.00	6.85
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	12,000,000.00	71,678,850.00	9.57	5,374,000.00	11,850,250.00	1.58
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,681,000,000.00	0.00	0.00	1,681,000,000.00	0.00	1,681,000,000.00	16,500,000.00	514,430,935.00	30.60	46,848,000.00	78,529,635.00	4.67

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

02-05-2019
07:36

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: ABRIL											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
			4	5									
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	7,465,820,000.00	0.00	0.00	7,465,820,000.00	0.00	7,465,820,000.00	61,964,767.00	6,222,818,477.00	83.35	355,735,000.00	1,973,574,472.00	26.43
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,586,000,000.00	0.00	0.00	2,586,000,000.00	0.00	2,586,000,000.00	0.00	1,605,542,733.00	62.09	213,387,000.00	332,563,398.00	12.86
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	2,586,000,000.00	0.00	0.00	2,586,000,000.00	0.00	2,586,000,000.00	0.00	1,605,542,733.00	62.09	213,387,000.00	332,563,398.00	12.86
3-3-1-15-07-43	Modernización institucional	1,467,000,000.00	0.00	0.00	1,467,000,000.00	0.00	1,467,000,000.00	1,727,767.00	1,285,001,044.00	87.59	95,810,167.00	202,162,566.00	13.78
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,467,000,000.00	0.00	0.00	1,467,000,000.00	0.00	1,467,000,000.00	1,727,767.00	1,285,001,044.00	87.59	95,810,167.00	202,162,566.00	13.78
3-3-1-15-07-44	Gobierno y ciudadanía digital	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	60,237,000.00	519,454,700.00	86.58	40,158,000.00	79,080,033.00	13.18
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	60,237,000.00	519,454,700.00	86.58	40,158,000.00	79,080,033.00	13.18
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	6,379,833.00	1,359,768,475.00	48.34
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	6,379,833.00	1,359,768,475.00	48.34


DIDIER RICARDO ORDUZ MARTINEZ
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