

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

01-02-2019

06:56

ENTIDAD:		119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE						MES:		ENERO			
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	(11=10/8)	12	13	(14=13/8)
3	GASTOS	198,543,492.000.00	0.00	0.00	198,543,492.000.00	0.00	198,543,492.000.00	66,569,814,821.00	66,569,814,821.00	33.53	905,264,913.00	905,264,913.00	0.46
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	3,815,412,750.00	3,815,412,750.00	16.71	905,264,913.00	905,264,913.00	3.96
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	960,193,533.00	960,193,533.00	5.03	882,144,763.00	882,144,763.00	4.62
3-1-1-01	Planta de personal permanente	9,895,130.000.00	9,193,562.000.00	9,193,562.000.00	19,088,692.000.00	0.00	19,088,692.000.00	960,193,533.00	960,193,533.00	5.03	882,144,763.00	882,144,763.00	4.62
3-1-1-01-01	Factores constitutivos de salario	6,576,374.000.00	7,480,867.000.00	7,480,867.000.00	14,057,241.000.00	0.00	14,057,241.000.00	878,792,980.00	878,792,980.00	6.25	800,744,210.00	800,744,210.00	5.70
3-1-1-01-01-01	Factores salariales comunes	2,688,090.000.00	7,331,022.000.00	7,331,022.000.00	10,019,112.000.00	0.00	10,019,112.000.00	672,604,642.00	672,604,642.00	6.71	594,555,872.00	594,555,872.00	5.93
3-1-1-01-01-01-0001	Sueldo básico	0.00	7,319,022.000.00	7,319,022.000.00	7,319,022.000.00	0.00	7,319,022.000.00	544,899,591.00	544,899,591.00	7.44	466,850,821.00	466,850,821.00	6.38
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	60,429,739.00	60,429,739.00	7.84	60,429,739.00	60,429,739.00	7.84
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	1,622,192.00	1,622,192.00	1.95	1,622,192.00	1,622,192.00	1.95
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	97,032.00	8.77	97,032.00	97,032.00	8.77
3-1-1-01-01-01-0007	Subsidio de alimentación	755.000.00	12,000.000.00	12,000.000.00	12,755.000.00	0.00	12,755.000.00	777,752.00	777,752.00	6.10	777,752.00	777,752.00	6.10
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	56,911,405.00	56,911,405.00	23.62	56,911,405.00	56,911,405.00	23.62
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	360,243.00	360,243.00	0.03	360,243.00	360,243.00	0.03
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	7,506,688.00	7,506,688.00	1.45	7,506,688.00	7,506,688.00	1.45
3-1-1-01-01-02	Factores salariales especiales	3,888,284.000.00	149,845.000.00	149,845.000.00	4,038,129.000.00	0.00	4,038,129.000.00	206,188,338.00	206,188,338.00	5.11	206,188,338.00	206,188,338.00	5.11
3-1-1-01-01-02-0001	Prima de antigüedad	0.00	149,845.000.00	149,845.000.00	149,845.000.00	0.00	149,845.000.00	11,511,655.00	11,511,655.00	7.68	11,511,655.00	11,511,655.00	7.68
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	194,676,683.00	194,676,683.00	7.21	194,676,683.00	194,676,683.00	7.21
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	1,712,695.000.00	1,712,695.000.00	4,839,646.000.00	0.00	4,839,646.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	772,380.000.00	580,662.000.00	580,662.000.00	1,353,042.000.00	0.00	1,353,042.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	580,662.000.00	580,662.000.00	580,662.000.00	0.00	580,662.000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-03	Aportes de cesantías	693,336.000.00	612,791.000.00	612,791.000.00	1,306,127.000.00	0.00	1,306,127.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	612,791.000.00	612,791.000.00	612,791.000.00	0.00	612,791.000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE										MES: ENERO			
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 6	6=(3+5)	7	8=(6-7)	9	10	12	13		
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	0.00	0.00	0.00	0.00	
3-1-1-01-02-04	Aportes a cajas de compensación familiar	0.00	519,242,000.00	519,242,000.00	519,242,000.00	0.00	519,242,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-04-0001	Compensar	0.00	519,242,000.00	519,242,000.00	519,242,000.00	0.00	519,242,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	58,864,000.00	0.00	0.00	58,864,000.00	0.00	58,864,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	58,864,000.00	0.00	0.00	58,864,000.00	0.00	58,864,000.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	191,805,000.00	0.00	0.00	191,805,000.00	0.00	191,805,000.00	81,400,553.00	81,400,553.00	42.44	81,400,553.00	81,400,553.00	42.44
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	644,778.00	644,778.00	1.58	644,778.00	644,778.00	1.58
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	75,803,978.00	75,803,978.00	82.08	75,803,978.00	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	4,951,797.00	4,951,797.00	8.44	4,951,797.00	4,951,797.00	8.44
3-1-1-02	Personal supernumerario y temporal	9,193,562,000.00	-9,193,562,000.00	-9,193,562,000.00	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	-7,480,867,000.00	-7,480,867,000.00	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	-7,331,022,000.00	-7,331,022,000.00	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	-7,331,022,000.00	-7,331,022,000.00	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	-149,845,000.00	-149,845,000.00	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	-149,845,000.00	-149,845,000.00	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	-1,712,695,000.00	-1,712,695,000.00	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	580,662,000.00	-580,662,000.00	-580,662,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: ENERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACIÓN 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)
	pensiones												
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	580,662,000.00	-580,662,000.00	-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	-612,791,000.00	-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	-612,791,000.00	-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	-519,242,000.00	-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	-519,242,000.00	-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	0.00	3,743,175,000.00	0.00	3,743,175,000.00	2,855,219,217.00	2,855,219,217.00	76.28	23,120,150.00	23,120,150.00	0.62
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,743,175,000.00	0.00	0.00	3,743,175,000.00	0.00	3,743,175,000.00	2,855,219,217.00	2,855,219,217.00	76.28	23,120,150.00	23,120,150.00	0.62
3-1-2-02-01	Materiales y suministros	151,010,000.00	0.00	0.00	151,010,000.00	0.00	151,010,000.00	143,430,398.00	143,430,398.00	94.98	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	1,729,000.00	0.00	0.00	1,729,000.00	0.00	1,729,000.00	1,129,000.00	1,129,000.00	65.30	0.00	0.00	0.00
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	1,129,000.00	1,129,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	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)	65,618,000.00	0.00	0.00	65,618,000.00	0.00	65,618,000.00	59,638,026.00	59,638,026.00	90.89	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	23,328,000.00	0.00	0.00	23,328,000.00	0.00	23,328,000.00	23,328,000.00	23,328,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	10,816,000.00	0.00	0.00	10,816,000.00	0.00	10,816,000.00	10,816,000.00	10,816,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	19,639,000.00	0.00	0.00	19,639,000.00	0.00	19,639,000.00	13,659,026.00	13,659,026.00	69.55	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	11,835,000.00	11,835,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	83,663,000.00	0.00	0.00	83,663,000.00	0.00	83,663,000.00	82,663,372.00	82,663,372.00	98.81	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	3,777,000.00	0.00	0.00	3,777,000.00	0.00	3,777,000.00	3,777,000.00	3,777,000.00	100.00	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	0.00	71,335,000.00	0.00	71,335,000.00	71,335,000.00	71,335,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	8,551,000.00	0.00	0.00	8,551,000.00	0.00	8,551,000.00	7,551,372.00	7,551,372.00	88.31	0.00	0.00	0.00

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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	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02	Adquisición de servicios	3,592,165,000.00	0.00	0.00	3,592,165,000.00	0.00	3,592,165,000.00	2,711,788,819.00	2,711,788,819.00	75.49	23,120,150.00	23,120,150.00	0.64
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,032,639,000.00	0.00	0.00	1,032,639,000.00	0.00	1,032,639,000.00	909,102,876.00	909,102,876.00	88.04	0.00	0.00	0.00
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	100,290,661.00	100,290,661.00	80.78	0.00	0.00	0.00
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos auto	6,959,000.00	0.00	0.00	6,959,000.00	0.00	6,959,000.00	5,802,040.00	5,802,040.00	83.37	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de res	88,506,000.00	0.00	0.00	88,506,000.00	0.00	88,506,000.00	73,791,541.00	73,791,541.00	83.37	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de acci	673,000.00	0.00	0.00	673,000.00	0.00	673,000.00	673,000.00	673,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos	3,175,000.00	0.00	0.00	3,175,000.00	0.00	3,175,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de	24,833,000.00	0.00	0.00	24,833,000.00	0.00	24,833,000.00	20,024,080.00	20,024,080.00	80.63	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	480,180,000.00	0.00	0.00	480,180,000.00	0.00	480,180,000.00	434,894,876.00	434,894,876.00	90.57	0.00	0.00	0.00
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento	480,180,000.00	0.00	0.00	480,180,000.00	0.00	480,180,000.00	434,894,876.00	434,894,876.00	90.57	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	428,313,000.00	0.00	0.00	428,313,000.00	0.00	428,313,000.00	373,917,339.00	373,917,339.00	87.30	0.00	0.00	0.00
3-1-2-02-02-02-0003-001	Servicios de arrendamiento o alquiler	428,313,000.00	0.00	0.00	428,313,000.00	0.00	428,313,000.00	373,917,339.00	373,917,339.00	87.30	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,190,534,000.00	0.00	0.00	2,190,534,000.00	0.00	2,190,534,000.00	1,597,219,624.00	1,597,219,624.00	72.91	6,303,590.00	6,303,590.00	0.29
3-1-2-02-02-03-0002	Servicios jurídicos y contables	3,600,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certifica	3,600,000.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	322,543,000.00	0.00	0.00	322,543,000.00	0.00	322,543,000.00	99,166,400.00	99,166,400.00	30.75	0.00	0.00	0.00
3-1-2-02-02-03-0003-001	Servicios de consultoría en administr	82,543,000.00	0.00	0.00	82,543,000.00	0.00	82,543,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnico	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	99,166,400.00	99,166,400.00	41.32	0.00	0.00	0.00
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	112,395,710.00	112,395,710.00	50.81	6,303,590.00	6,303,590.00	2.85
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	3,079,270.00	3,079,270.00	6.04	3,079,270.00	3,079,270.00	6.04
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móvil	44,100,000.00	0.00	0.00	44,100,000.00	0.00	44,100,000.00	3,224,320.00	3,224,320.00	7.31	3,224,320.00	3,224,320.00	7.31
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a tra	121,091,000.00	0.00	0.00	121,091,000.00	0.00	121,091,000.00	106,092,120.00	106,092,120.00	87.61	0.00	0.00	0.00
3-1-2-02-02-03-0004-007	Servicios de transmisión de proarama	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	0.00	1,140,206,000.00	0.00	1,140,206,000.00	950,792,218.00	950,792,218.00	83.39	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de se	505,547,000.00	0.00	0.00	505,547,000.00	0.00	505,547,000.00	458,341,200.00	458,341,200.00	90.66	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	268,486,000.00	0.00	0.00	268,486,000.00	0.00	268,486,000.00	235,817,816.00	235,817,816.00	87.83	0.00	0.00	0.00
3-1-2-02-02-03-0005-004	Servicios de correo	126,368,000.00	0.00	0.00	126,368,000.00	0.00	126,368,000.00	57,744,504.00	57,744,504.00	45.70	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia	49,500,000.00	0.00	0.00	49,500,000.00	0.00	49,500,000.00	27,040,000.00	27,040,000.00	54.63	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo v de informac	190,305,000.00	0.00	0.00	190,305,000.00	0.00	190,305,000.00	171,848,698.00	171,848,698.00	90.30	0.00	0.00	0.00
3-1-2-02-02-03-0006		494,994,000.00	0.00	0.00	494,994,000.00	0.00	494,994,000.00	434,865,296.00	434,865,296.00	87.85	0.00	0.00	0.00

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

01-02-2019

06:56

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: ENERO											
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	(11=10/8)	12	13	(14=13/8)
	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)												
3-1-2-02-02-03-0006-003	Servicios de mantenimiento v reparaci	21,803,000.00	0.00	0.00	21,803,000.00	0.00	21,803,000.00	21,167,680.00	21,167,680.00	97.09	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bien	473,191,000.00	0.00	0.00	473,191,000.00	0.00	473,191,000.00	413,697,616.00	413,697,616.00	87.43	0.00	0.00	0.00
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	0.00	8,000,000.00	0.00	8,000,000.00	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	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	142,000,000.00	0.00	0.00	142,000,000.00	0.00	142,000,000.00	17,541,560.00	17,541,560.00	12.35	16,816,560.00	16,816,560.00	11.84
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	17,541,560.00	17,541,560.00	12.35	16,816,560.00	16,816,560.00	11.84
3-1-2-02-02-04-0001-001	Energia	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	16,816,560.00	16,816,560.00	15.57	16,816,560.00	16,816,560.00	15.57
3-1-2-02-02-04-0001-002	Acueducto v alcantarillado	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04-0001-003	Asfo	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	725,000.00	725,000.00	7.25	0.00	0.00	0.00
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	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	0.00	38,992,000.00	0.00	38,992,000.00	37,856,000.00	37,856,000.00	97.09	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	102,000,000.00	0.00	0.00	102,000,000.00	0.00	102,000,000.00	96,932,039.00	96,932,039.00	95.03	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	56,000,000.00	0.00	0.00	56,000,000.00	0.00	56,000,000.00	53,136,720.00	53,136,720.00	94.89	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	62,754,402,071.00	62,754,402,071.00	35.71	0.00	0.00	0.00
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	62,754,402,071.00	62,754,402,071.00	35.71	0.00	0.00	0.00
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	62,754,402,071.00	62,754,402,071.00	35.71	0.00	0.00	0.00
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	32,852,132,650.00	32,852,132,650.00	86.47	0.00	0.00	0.00
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	32,852,132,650.00	32,852,132,650.00	86.47	0.00	0.00	0.00
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	242,023,600.00	242,023,600.00	36.84	0.00	0.00	0.00
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	1,077,102,000.00	1,077,102,000.00	28.55	0.00	0.00	0.00
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	31,533,007,050.00	31,533,007,050.00	93.95	0.00	0.00	0.00
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	27,144,275,322.00	27,144,275,322.00	21.75	0.00	0.00	0.00
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	27,144,275,322.00	27,144,275,322.00	21.75	0.00	0.00	0.00
3-3-1-15-02-17-0992		124,806,805,000.00	0.00	0.00	124,806,805,000.00	0.00	124,806,805,000.00	27,144,275,322.00	27,144,275,322.00	21.75	0.00	0.00	0.00

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

01-02-2019
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: ENERO					
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	Patrimonio e Infraestructura cultural fortalecida													
	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	279,216,350.00	279,216,350.00	5.13	0.00	0.00	0.00	0.00
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	279,216,350.00	279,216,350.00	5.13	0.00	0.00	0.00	0.00
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	219,537,500.00	219,537,500.00	7.28	0.00	0.00	0.00	0.00
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	59,678,850.00	59,678,850.00	7.97	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, 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	2,478,777,749.00	2,478,777,749.00	33.20	0.00	0.00	0.00	0.00
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	1,085,587,233.00	1,085,587,233.00	41.98	0.00	0.00	0.00	0.00
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	1,085,587,233.00	1,085,587,233.00	41.98	0.00	0.00	0.00	0.00
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	1,037,458,866.00	1,037,458,866.00	70.72	0.00	0.00	0.00	0.00
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	1,037,458,866.00	1,037,458,866.00	70.72	0.00	0.00	0.00	0.00
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	302,845,500.00	302,845,500.00	50.47	0.00	0.00	0.00	0.00
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	302,845,500.00	302,845,500.00	50.47	0.00	0.00	0.00	0.00
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	52,886,150.00	52,886,150.00	1.88	0.00	0.00	0.00	0.00
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	52,886,150.00	52,886,150.00	1.88	0.00	0.00	0.00	0.00


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