

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

04-03-2019

07:16

| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | MES: FEBRERO | | | | | | | | | | | |
|--|---|-----------------------|----------------|------------------|--------------------|------------|--------------------|----------------------|-------------------|-------------------|------------------|------------------|-----------|
| 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 | GASTOS | 198,543,492,000.00 | 0.00 | 0.00 | 198,543,492,000.00 | 0.00 | 198,543,492,000.00 | 9,087,808,319.00 | 75,657,623,140.00 | 38.11 | 2,648,088,292.00 | 3,553,353,205.00 | 1.79 |
| 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 | 1,263,607,590.00 | 5,079,020,340.00 | 22.25 | 1,444,001,441.00 | 2,349,266,354.00 | 10.29 |
| 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 | 1,207,427,404.00 | 2,167,620,937.00 | 11.36 | 1,204,389,022.00 | 2,086,533,785.00 | 10.93 |
| 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 | 1,207,427,404.00 | 2,167,620,937.00 | 11.36 | 1,204,389,022.00 | 2,086,533,785.00 | 10.93 |
| 3-1-1-01-01 | Factores constitutivos de salario | 6,576,374,000.00 | -2,500,445.00 | 7,478,366,555.00 | 14,054,740,555.00 | 0.00 | 14,054,740,555.00 | 918,051,804.00 | 1,796,844,784.00 | 12.78 | 915,013,422.00 | 1,715,757,632.00 | 12.21 |
| 3-1-1-01-01-01 | Factores salariales comunes | 2,688,090,000.00 | -2,500,445.00 | 7,328,521,555.00 | 10,016,611,555.00 | 0.00 | 10,016,611,555.00 | 705,375,713.00 | 1,377,980,355.00 | 13.76 | 702,337,331.00 | 1,296,893,203.00 | 12.95 |
| 3-1-1-01-01-01-0001 | Sueldo básico | 0.00 | -2,500,445.00 | 7,316,521,555.00 | 7,316,521,555.00 | 0.00 | 7,316,521,555.00 | 582,381,991.00 | 1,127,281,582.00 | 15.41 | 579,343,609.00 | 1,046,194,430.00 | 14.30 |
| 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 | 120,859,478.00 | 15.67 | 60,429,739.00 | 120,859,478.00 | 15.67 |
| 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 | 1,234,608.00 | 2,856,800.00 | 3.43 | 1,234,608.00 | 2,856,800.00 | 3.43 |
| 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 | 194,064.00 | 17.55 | 97,032.00 | 194,064.00 | 17.55 |
| 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 | 892,785.00 | 1,670,537.00 | 13.10 | 892,785.00 | 1,670,537.00 | 13.10 |
| 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 | 49,064,943.00 | 105,976,348.00 | 43.99 | 49,064,943.00 | 105,976,348.00 | 43.99 |
| 3-1-1-01-01-01-0010 | Prima de navidad | 1,074,930,000.00 | 0.00 | 0.00 | 1,074,930,000.00 | 0.00 | 1,074,930,000.00 | 0.00 | 360,243.00 | 0.03 | 0.00 | 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 | 11,274,615.00 | 18,781,303.00 | 3.64 | 11,274,615.00 | 18,781,303.00 | 3.64 |
| 3-1-1-01-01-02 | Factores salariales especiales | 3,888,284,000.00 | 0.00 | 149,845,000.00 | 4,038,129,000.00 | 0.00 | 4,038,129,000.00 | 212,676,091.00 | 418,864,429.00 | 10.37 | 212,676,091.00 | 418,864,429.00 | 10.37 |
| 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 | 13,414,311.00 | 24,925,966.00 | 16.63 | 13,414,311.00 | 24,925,966.00 | 16.63 |
| 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 | 199,261,780.00 | 393,938,463.00 | 14.59 | 199,261,780.00 | 393,938,463.00 | 14.59 |
| 3-1-1-01-01-02-0003 | Prima Semestral | 1,189,029,000.00 | 0.00 | 0.00 | 1,189,029,000.00 | 0.00 | 1,189,029,000.00 | 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 | 1,712,695,000.00 | 4,839,646,000.00 | 0.00 | 4,839,646,000.00 | 283,522,109.00 | 283,522,109.00 | 5.86 | 283,522,109.00 | 283,522,109.00 | 5.86 |
| 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 | 110,541,365.00 | 110,541,365.00 | 8.17 | 110,541,365.00 | 110,541,365.00 | 8.17 |
| 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 | 63,411,634.00 | 63,411,634.00 | 10.92 | 63,411,634.00 | 63,411,634.00 | 10.92 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | MES: FEBRERO | | | | | | | | | |
|--|---|----------------|----------------|-----------------------|------------------|------------|-------------------|---------------|-----------------|----------------------|---------------|-------------------|-----------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01 | | | | VIGENCIA FISCAL: 2019 | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % | |
| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | ACUMULADO | (11=10/8) | MES | ACUMULADO | (14=13/8) |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11 | 12 | 13 | 14 |
| 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 | 47,129,731.00 | 47,129,731.00 | 6.10 | 47,129,731.00 | 47,129,731.00 | 6.10 |
| 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 | 78,539,965.00 | 78,539,965.00 | 8.19 | 78,539,965.00 | 78,539,965.00 | 8.19 |
| 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 | 78,539,965.00 | 78,539,965.00 | 8.19 | 78,539,965.00 | 78,539,965.00 | 8.19 |
| 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 | 11,332,879.00 | 11,332,879.00 | 0.87 | 11,332,879.00 | 11,332,879.00 | 0.87 |
| 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 | 11,332,879.00 | 11,332,879.00 | 1.85 | 11,332,879.00 | 11,332,879.00 | 1.85 |
| 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 | 0.00 |
| 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 | 34,154,000.00 | 34,154,000.00 | 6.58 | 34,154,000.00 | 34,154,000.00 | 6.58 |
| 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 | 34,154,000.00 | 34,154,000.00 | 6.58 | 34,154,000.00 | 34,154,000.00 | 6.58 |
| 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 | 6,231,900.00 | 6,231,900.00 | 10.59 | 6,231,900.00 | 6,231,900.00 | 10.59 |
| 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 | 6,231,900.00 | 6,231,900.00 | 10.59 | 6,231,900.00 | 6,231,900.00 | 10.59 |
| 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 | 25,617,900.00 | 25,617,900.00 | 6.58 | 25,617,900.00 | 25,617,900.00 | 6.58 |
| 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 | 25,617,900.00 | 25,617,900.00 | 6.58 | 25,617,900.00 | 25,617,900.00 | 6.58 |
| 3-1-1-01-02-07 | Aportes al SENA | 64,922,000.00 | 0.00 | 0.00 | 64,922,000.00 | 0.00 | 64,922,000.00 | 4,278,300.00 | 4,278,300.00 | 6.59 | 4,278,300.00 | 4,278,300.00 | 6.59 |
| 3-1-1-01-02-07-0001 | Aportes al SENA de funcionarios | 64,922,000.00 | 0.00 | 0.00 | 64,922,000.00 | 0.00 | 64,922,000.00 | 4,278,300.00 | 4,278,300.00 | 6.59 | 4,278,300.00 | 4,278,300.00 | 6.59 |
| 3-1-1-01-02-08 | Aportes a la ESAP | 64,922,000.00 | 0.00 | 0.00 | 64,922,000.00 | 0.00 | 64,922,000.00 | 4,278,300.00 | 4,278,300.00 | 6.59 | 4,278,300.00 | 4,278,300.00 | 6.59 |
| 3-1-1-01-02-08-0001 | Aportes a la ESAP de funcionarios | 64,922,000.00 | 0.00 | 0.00 | 64,922,000.00 | 0.00 | 64,922,000.00 | 4,278,300.00 | 4,278,300.00 | 6.59 | 4,278,300.00 | 4,278,300.00 | 6.59 |
| 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 | 8,547,500.00 | 8,547,500.00 | 6.86 | 8,547,500.00 | 8,547,500.00 | 6.86 |
| 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 | 8,547,500.00 | 8,547,500.00 | 6.86 | 8,547,500.00 | 8,547,500.00 | 6.86 |
| 3-1-1-01-03 | Remuneraciones no constitutivas de factor salarial | 191,805,000.00 | 2,500,445.00 | 2,500,445.00 | 194,305,445.00 | 0.00 | 194,305,445.00 | 5,853,491.00 | 87,254,044.00 | 44.91 | 5,853,491.00 | 87,254,044.00 | 44.91 |

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| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | MES: FEBRERO | | | | | | | | | |
|--|---|------------------|----------------|-----------------------|------------------|-------------|------------------|-------------------|------------------|-----------------|----------------------|----------------|-------------------|
| 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=10/9) | MES | ACUMULADO | (14=13/8) |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11 | 12 | 13 | 14 |
| 3-1-1-01-03-01 | Indemnización por vacaciones | 0.00 | 2,500,445.00 | 2,500,445.00 | 2,500,445.00 | 0.00 | 2,500,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 901,694.00 | 1,546,472.00 | 3.79 | 901,694.00 | 1,546,472.00 | 3.79 |
| 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 | 4,951,797.00 | 9,903,594.00 | 16.87 | 4,951,797.00 | 9,903,594.00 | 16.87 |
| 3-1-1-02 | Personal supernumerario y temporal | 9,193,562,000.00 | 0.00 | -9,193,562,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-01 | Factores constitutivos de salario | 7,480,867,000.00 | 0.00 | -7,480,867,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-01-01 | Factores salariales comunes | 7,331,022,000.00 | 0.00 | -7,331,022,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-01-01-0001 | Sueldo básico | 7,331,022,000.00 | 0.00 | -7,331,022,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-01-02 | Factores salariales especiales | 149,845,000.00 | 0.00 | -149,845,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-01-02-0001 | Prima de antigüedad | 149,845,000.00 | 0.00 | -149,845,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-02 | Contribuciones inherentes a la nómina | 1,712,695,000.00 | 0.00 | -1,712,695,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-02-01 | Aportes a la seguridad social en pensiones | 580,662,000.00 | 0.00 | -580,662,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-02-01-0001 | Aportes a la seguridad social en pensiones públicas | 580,662,000.00 | 0.00 | -580,662,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-02-03 | Aportes de cesantías | 612,791,000.00 | 0.00 | -612,791,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-02-03-0001 | Aportes de cesantías a fondos públicos | 612,791,000.00 | 0.00 | -612,791,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-02-04 | Aportes a cajas de compensación familiar | 519,242,000.00 | 0.00 | -519,242,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-02-04-0001 | Compensar | 519,242,000.00 | 0.00 | -519,242,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2 | Adquisición de bienes y servicios | 3,743,175,000.00 | 0.00 | 0.00 | 3,743,175,000.00 | 0.00 | 3,743,175,000.00 | 56,180,186.00 | 2,911,399,403.00 | 77.78 | 239,612,419.00 | 262,732,569.00 | 7.02 |
| 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 | 56,180,186.00 | 2,911,399,403.00 | 77.78 | 239,612,419.00 | 262,732,569.00 | 7.02 |

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| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | | MES: FEBRERO | | | | | | | | |
|--|---|------------------|----------------|----------------|-----------------------|------------|-------------------|---------------|------------------|----------------------|----------------|-------------------|-----------|
| 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 |
| 3-1-2-02-01 | Materiales y suministros | 151,010,000.00 | 27,414,424.00 | 27,414,424.00 | 178,424,424.00 | 0.00 | 178,424,424.00 | 0.00 | 143,430,398.00 | 80.39 | 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 | 1,729,000.00 | -600,000.00 | -600,000.00 | 1,129,000.00 | 0.00 | 1,129,000.00 | 0.00 | 1,129,000.00 | 100.00 | 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 | 0.00 | 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 | -600,000.00 | -600,000.00 | 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) | 65,618,000.00 | 29,014,052.00 | 29,014,052.00 | 94,632,052.00 | 0.00 | 94,632,052.00 | 0.00 | 59,638,026.00 | 63.02 | 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 | 0.00 | 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 | 0.00 | 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 | 29,014,052.00 | 29,014,052.00 | 48,653,052.00 | 0.00 | 48,653,052.00 | 0.00 | 13,659,026.00 | 28.07 | 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 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-01-03 | Productos metálicos | 83,663,000.00 | -999,628.00 | -999,628.00 | 82,663,372.00 | 0.00 | 82,663,372.00 | 0.00 | 82,663,372.00 | 100.00 | 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 | 0.00 | 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 | 0.00 | 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 | -999,628.00 | -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 | -27,414,424.00 | -27,414,424.00 | 3,564,750,576.00 | 0.00 | 3,564,750,576.00 | 56,180,186.00 | 2,767,969,005.00 | 77.65 | 239,612,419.00 | 262,732,569.00 | 7.37 |
| 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 | 545,766,037.00 | 545,766,037.00 | 545,766,037.00 | 0.00 | 545,766,037.00 | 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 | 373,917,339.00 | 373,917,339.00 | 373,917,339.00 | 0.00 | 373,917,339.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006 | Servicios postales y de mensajería | 0.00 | 171,848,698.00 | 171,848,698.00 | 171,848,698.00 | 0.00 | 171,848,698.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-01-0006-001 | Servicios de mensajería | 0.00 | 171,848,698.00 | 171,848,698.00 | 171,848,698.00 | 0.00 | 171,848,698.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

04-03-2019
07:16

| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | MES: FEBRERO | | | | | | | | | | | |
|--|---|-----------------------|-----------------|-----------------|------------------|------------|------------------|-------------------|------------------|-----------------|----------------------|----------------|-------------------|
| 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=10/9) | MES | ACUMULADO | (14=13/8) |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | 11=10/9 | 12 | 13 | 14=13/8 |
| 3-1-2-02-02-02 | Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing | 1,032,639,000.00 | -22,972,185.00 | -22,972,185.00 | 1,009,666,815.00 | 0.00 | 1,009,666,815.00 | 39,871,393.00 | 948,974,269.00 | 93.99 | 159,902,119.00 | 159,902,119.00 | 15.84 |
| 3-1-2-02-02-02-0001 | Servicios financieros y servicios conexos | 124,146,000.00 | -20,680,339.00 | -20,680,339.00 | 103,465,661.00 | 0.00 | 103,465,661.00 | 226,958.00 | 100,517,619.00 | 97.15 | 99,685,026.00 | 99,685,026.00 | 96.35 |
| 3-1-2-02-02-02-0001-007 | Servicios de seguros de vehículos automotores | 6,959,000.00 | -1,156,960.00 | -1,156,960.00 | 5,802,040.00 | 0.00 | 5,802,040.00 | 0.00 | 5,802,040.00 | 100.00 | 5,802,040.00 | 5,802,040.00 | 100.00 |
| 3-1-2-02-02-02-0001-009 | Servicios de seguros generales de responsabilidad civil | 88,506,000.00 | -14,714,459.00 | -14,714,459.00 | 73,791,541.00 | 0.00 | 73,791,541.00 | 0.00 | 73,791,541.00 | 100.00 | 73,791,541.00 | 73,791,541.00 | 100.00 |
| 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 | 673,000.00 | 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 | 226,958.00 | 226,958.00 | 7.15 | 226,958.00 | 226,958.00 | 7.15 |
| 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 | -4,808,920.00 | -4,808,920.00 | 20,024,080.00 | 0.00 | 20,024,080.00 | 0.00 | 20,024,080.00 | 100.00 | 19,191,487.00 | 19,191,487.00 | 95.84 |
| 3-1-2-02-02-02-0002 | Servicios Inmobiliarios | 480,180,000.00 | -5,640,689.00 | -5,640,689.00 | 474,539,311.00 | 0.00 | 474,539,311.00 | 39,644,435.00 | 474,539,311.00 | 100.00 | 60,217,093.00 | 60,217,093.00 | 12.69 |
| 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 | -5,640,689.00 | -5,640,689.00 | 474,539,311.00 | 0.00 | 474,539,311.00 | 39,644,435.00 | 474,539,311.00 | 100.00 | 60,217,093.00 | 60,217,093.00 | 12.69 |
| 3-1-2-02-02-02-0003 | Servicios de arrendamiento o alquiler sin operario | 428,313,000.00 | 3,348,843.00 | 3,348,843.00 | 431,661,843.00 | 0.00 | 431,661,843.00 | 0.00 | 373,917,339.00 | 86.62 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-02-0003-001 | Servicios de arrendamiento o alquiler de automóviles y furgonetas sin operario | 428,313,000.00 | -54,395,661.00 | -54,395,661.00 | 373,917,339.00 | 0.00 | 373,917,339.00 | 0.00 | 373,917,339.00 | 100.00 | 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 | 0.00 | 57,744,504.00 | 57,744,504.00 | 57,744,504.00 | 0.00 | 57,744,504.00 | 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 | 2,190,534,000.00 | -511,141,035.00 | -511,141,035.00 | 1,679,392,965.00 | 0.00 | 1,679,392,965.00 | 6,286,573.00 | 1,603,506,197.00 | 95.48 | 68,963,080.00 | 75,266,670.00 | 4.48 |
| 3-1-2-02-02-03-0002 | Servicios jurídicos y contables | 3,600,000.00 | -3,000,000.00 | -3,000,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0002-001 | Servicios de documentación y certificación jurídica | 3,600,000.00 | -3,000,000.00 | -3,000,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0003 | Otros servicios profesionales, científicos y técnicos | 322,543,000.00 | -223,376,600.00 | -223,376,600.00 | 99,166,400.00 | 0.00 | 99,166,400.00 | 0.00 | 99,166,400.00 | 100.00 | 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 | 82,543,000.00 | -82,543,000.00 | -82,543,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0003-013 | Otros servicios profesionales y técnicos n.c.p. | 240,000,000.00 | -140,833,600.00 | -140,833,600.00 | 99,166,400.00 | 0.00 | 99,166,400.00 | 0.00 | 99,166,400.00 | 100.00 | 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 | -48,389,629.00 | -48,389,629.00 | 172,801,371.00 | 0.00 | 172,801,371.00 | 6,286,573.00 | 118,682,283.00 | 68.68 | 9,822,527.00 | 16,126,117.00 | 9.33 |
| 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 | 3,115,710.00 | 6,194,980.00 | 12.15 | 3,115,710.00 | 6,194,980.00 | 12.15 |

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

04-03-2019
07:16

| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | | MES: FEBRERO | | | | | | | | |
|---|---|------------------|-----------------|-----------------|------------------------------|-----------------|-----------------------|---------------|------------------------------|----------------------|---------------|--------------------------------|-----------------|
| 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=(9-7) | MES 9 | | ACUMULADO 10 | MES 12 | | ACUMULADO 13 |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | |
| 3-1-2-02-02-03-0004-002 | Servicios de telecomunicaciones móviles | 44,100,000.00 | -33,390,749.00 | -33,390,749.00 | 10,709,251.00 | 0.00 | 10,709,251.00 | 3,170,863.00 | 6,395,183.00 | 59.72 | 3,170,863.00 | 6,395,183.00 | 59.72 |
| 3-1-2-02-02-03-0004-004 | Servicios de telecomunicaciones a través de internet | 121,091,000.00 | -14,998,880.00 | -14,998,880.00 | 106,092,120.00 | 0.00 | 106,092,120.00 | 0.00 | 106,092,120.00 | 100.00 | 3,535,954.00 | 3,535,954.00 | 3.33 |
| 3-1-2-02-02-03-0004-007 | Servicios de transmisión de programas de radio y televisión | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005 | Servicios de soporte | 1,140,206,000.00 | -189,413,782.00 | -189,413,782.00 | 950,792,218.00 | 0.00 | 950,792,218.00 | 0.00 | 950,792,218.00 | 100.00 | 14,397,469.00 | 14,397,469.00 | 1.51 |
| 3-1-2-02-02-03-0005-001 | Servicios de protección (guardas de seguridad) | 505,547,000.00 | -47,205,800.00 | -47,205,800.00 | 458,341,200.00 | 0.00 | 458,341,200.00 | 0.00 | 458,341,200.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005-002 | Servicios de limpieza general | 268,486,000.00 | -32,668,184.00 | -32,668,184.00 | 235,817,816.00 | 0.00 | 235,817,816.00 | 0.00 | 235,817,816.00 | 100.00 | 14,397,469.00 | 14,397,469.00 | 6.11 |
| 3-1-2-02-02-03-0005-004 | Servicios de correo | 126,368,000.00 | -68,623,496.00 | -68,623,496.00 | 57,744,504.00 | 0.00 | 57,744,504.00 | 0.00 | 57,744,504.00 | 100.00 | 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 | -22,460,000.00 | -22,460,000.00 | 27,040,000.00 | 0.00 | 27,040,000.00 | 0.00 | 27,040,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0005-007 | Otros servicios de apoyo y de información no clasificados previamente | 190,305,000.00 | -18,456,302.00 | -18,456,302.00 | 171,848,698.00 | 0.00 | 171,848,698.00 | 0.00 | 171,848,698.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006 | Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción) | 494,994,000.00 | -38,961,024.00 | -38,961,024.00 | 456,032,976.00 | 0.00 | 456,032,976.00 | 0.00 | 434,865,296.00 | 95.36 | 44,743,084.00 | 44,743,084.00 | 9.81 |
| 3-1-2-02-02-03-0006-003 | Servicios de mantenimiento y reparación de computadores y equipo periférico | 21,803,000.00 | -635,320.00 | -635,320.00 | 21,167,680.00 | 0.00 | 21,167,680.00 | 0.00 | 21,167,680.00 | 100.00 | 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 | 0.00 | 21,167,680.00 | 21,167,680.00 | 21,167,680.00 | 0.00 | 21,167,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0006-012 | Servicios de reparación de otros bienes | 473,191,000.00 | -59,493,384.00 | -59,493,384.00 | 413,697,616.00 | 0.00 | 413,697,616.00 | 0.00 | 413,697,616.00 | 100.00 | 44,743,084.00 | 44,743,084.00 | 10.82 |
| 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 | -8,000,000.00 | -8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-02-03-0007-002 | Servicios de impresión | 8,000,000.00 | -8,000,000.00 | -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 | 10,022,220.00 | 27,563,780.00 | 19.41 | 10,747,220.00 | 27,563,780.00 | 19.41 |
| 3-1-2-02-02-04-0001 | Otros servicios públicos generales del Gobierno n.o.p. | 142,000,000.00 | 0.00 | 0.00 | 142,000,000.00 | 0.00 | 142,000,000.00 | 10,022,220.00 | 27,563,780.00 | 19.41 | 10,747,220.00 | 27,563,780.00 | 19.41 |
| 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 | 8,222,130.00 | 25,038,690.00 | 23.18 | 8,222,130.00 | 25,038,690.00 | 23.18 |
| 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 | 1,800,090.00 | 1,800,090.00 | 7.50 | 1,800,090.00 | 1,800,090.00 | 7.50 |
| 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 | 0.00 | 725,000.00 | 7.25 | 725,000.00 | 725,000.00 | 7.25 |

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

04-03-2019
07:16

| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | MES: FEBRERO | | | | | | | | | | | |
|--|---|-----------------------|----------------|----------------|--------------------|------------|--------------------|----------------------|-------------------|-------------------|------------------|------------------|-----------|
| 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 | | MES | ACUMULADO | |
| 1 | 2 | 3 | MES 4 | ACUMULADO 5 | 6=(3+5) | 7 | 8=(6-7) | 9 | 10 | (11=10/8) | 12 | 13 | (14=13/8) |
| 3-1-2-02-05 | Viáticos y gastos de viaje | 30,000,000.00 | -30,000,000.00 | -30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-06 | Capacitación | 38,992,000.00 | -1,136,000.00 | -1,136,000.00 | 37,856,000.00 | 0.00 | 37,856,000.00 | 0.00 | 37,856,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-07 | Bienestar e incentivos | 102,000,000.00 | -5,067,961.00 | -5,067,961.00 | 96,932,039.00 | 0.00 | 96,932,039.00 | 0.00 | 96,932,039.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-08 | Salud Ocupacional | 56,000,000.00 | -2,863,280.00 | -2,863,280.00 | 53,136,720.00 | 0.00 | 53,136,720.00 | 0.00 | 53,136,720.00 | 100.00 | 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 | 7,824,200,729.00 | 70,578,602,800.00 | 40.17 | 1,204,086,851.00 | 1,204,086,851.00 | 0.69 |
| 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 | 7,824,200,729.00 | 70,578,602,800.00 | 40.17 | 1,204,086,851.00 | 1,204,086,851.00 | 0.69 |
| 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 | 7,824,200,729.00 | 70,578,602,800.00 | 40.17 | 1,204,086,851.00 | 1,204,086,851.00 | 0.69 |
| 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 | 1,555,912,642.00 | 34,408,045,292.00 | 90.56 | 1,176,156,104.00 | 1,176,156,104.00 | 3.10 |
| 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 | 1,555,912,642.00 | 34,408,045,292.00 | 90.56 | 1,176,156,104.00 | 1,176,156,104.00 | 3.10 |
| 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 | 242,023,600.00 | 36.84 | 4,097,000.00 | 4,097,000.00 | 0.62 |
| 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 | 269,979,209.00 | 1,347,081,209.00 | 35.70 | 20,675,550.00 | 20,675,550.00 | 0.55 |
| 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 | 1,285,933,433.00 | 32,818,940,483.00 | 97.78 | 1,151,383,554.00 | 1,151,383,554.00 | 3.43 |
| 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 | 1,782,489,336.00 | 28,926,764,658.00 | 23.18 | 1,576,367.00 | 1,576,367.00 | 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 | 1,782,489,336.00 | 28,926,764,658.00 | 23.18 | 1,576,367.00 | 1,576,367.00 | 0.00 |
| 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 | 1,782,489,336.00 | 28,926,764,658.00 | 23.18 | 1,576,367.00 | 1,576,367.00 | 0.00 |
| 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 | 1,414,468,201.00 | 1,693,684,551.00 | 31.11 | 1,102,250.00 | 1,102,250.00 | 0.02 |
| 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 | 1,414,468,201.00 | 1,693,684,551.00 | 31.11 | 1,102,250.00 | 1,102,250.00 | 0.02 |
| 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 | 911,384,401.00 | 1,130,921,901.00 | 37.51 | 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 | 0.00 | 59,678,850.00 | 7.97 | 1,102,250.00 | 1,102,250.00 | 0.15 |
| 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 | 503,083,800.00 | 503,083,800.00 | 29.93 | 0.00 | 0.00 | 0.00 |

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

04-03-2019
07:16

| ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | | MES: FEBRERO | | | | | | | | |
|--|---|------------------|----------------|-----------|-----------------------|------------|------------------|----------------------|------------------|-------------------|---------------|---------------|-----------|
| 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 |
| 3-3-1-15-07 | 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 | 3,071,330,550.00 | 5,550,108,299.00 | 74.34 | 25,252,130.00 | 25,252,130.00 | 0.34 |
| 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 | 229,390,500.00 | 1,314,977,733.00 | 50.85 | 11,417,398.00 | 11,417,398.00 | 0.44 |
| 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 | 229,390,500.00 | 1,314,977,733.00 | 50.85 | 11,417,398.00 | 11,417,398.00 | 0.44 |
| 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 | 0.00 | 1,037,458,866.00 | 70.72 | 11,987,399.00 | 11,987,399.00 | 0.82 |
| 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 | 0.00 | 1,037,458,866.00 | 70.72 | 11,987,399.00 | 11,987,399.00 | 0.82 |
| 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 | 136,321,200.00 | 439,166,700.00 | 73.19 | 1,847,333.00 | 1,847,333.00 | 0.31 |
| 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 | 136,321,200.00 | 439,166,700.00 | 73.19 | 1,847,333.00 | 1,847,333.00 | 0.31 |
| 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 | 2,705,618,850.00 | 2,758,505,000.00 | 98.07 | 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 | 2,705,618,850.00 | 2,758,505,000.00 | 98.07 | 0.00 | 0.00 | 0.00 |


DIDIER RICARDO ORDUZ MARTINEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 19375282 DE BOGOTA
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MARÍA CLAUDIA LÓPEZ SORZANO
SECRETARIA DE DESPACHO
 CC No. 39781013 DE USAQUEN