

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

02-03-2020

06:24

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	138,649,603,000.00	0.00	0.00	138,649,603,000.00	0.00	138,649,603,000.00	3,919,768,313.00	19,155,287,016.00	13.82	14,749,868,090.00	15,681,687,454.00	11.31
3-1	GASTOS DE FUNCIONAMIENTO	24,224,442,000.00	0.00	0.00	24,224,442,000.00	0.00	24,224,442,000.00	2,327,327,611.00	3,341,177,550.00	13.79	1,463,976,201.00	2,395,795,565.00	9.89
3-1-1	Gastos de personal	20,338,072,000.00	0.00	0.00	20,338,072,000.00	0.00	20,338,072,000.00	1,451,872,000.00	2,441,530,226.00	12.00	1,445,656,258.00	2,361,370,907.00	11.61
3-1-1-01	Planta de personal permanente	20,338,072,000.00	0.00	0.00	20,338,072,000.00	0.00	20,338,072,000.00	1,451,872,000.00	2,441,530,226.00	12.00	1,445,656,258.00	2,361,370,907.00	11.61
3-1-1-01-01	Factores constitutivos de salario	14,687,207,000.00	0.00	0.00	14,687,207,000.00	0.00	14,687,207,000.00	1,023,236,295.00	1,870,408,883.00	12.73	1,017,020,553.00	1,790,249,564.00	12.19
3-1-1-01-01-01	Factores salariales comunes	10,466,914,000.00	0.00	0.00	10,466,914,000.00	0.00	10,466,914,000.00	819,094,029.00	1,475,919,461.00	14.10	812,878,287.00	1,396,112,552.00	13.34
3-1-1-01-01-01-0001	Sueldo básico	7,657,736,000.00	0.00	0.00	7,657,736,000.00	0.00	7,657,736,000.00	589,239,424.00	1,108,582,680.00	14.48	583,023,682.00	1,028,775,771.00	13.43
3-1-1-01-01-01-0004	Gastos de representación	807,087,000.00	0.00	0.00	807,087,000.00	0.00	807,087,000.00	60,971,479.00	113,093,784.00	14.01	60,971,479.00	113,093,784.00	14.01
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	67,346,000.00	0.00	0.00	67,346,000.00	0.00	67,346,000.00	2,118,588.00	3,668,092.00	5.45	2,118,588.00	3,668,092.00	5.45
3-1-1-01-01-01-0006	Auxilio de transporte	1,160,000.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00	102,853.00	178,278.00	15.37	102,853.00	178,278.00	15.37
3-1-1-01-01-01-0007	Subsidio de alimentación	16,600,000.00	0.00	0.00	16,600,000.00	0.00	16,600,000.00	833,870.00	1,680,096.00	10.12	833,870.00	1,680,096.00	10.12
3-1-1-01-01-01-0008	Bonificación por servicios prestados	252,220,000.00	0.00	0.00	252,220,000.00	0.00	252,220,000.00	44,367,129.00	91,493,401.00	36.28	44,367,129.00	91,493,401.00	36.28
3-1-1-01-01-01-0010	Prima de navidad	1,124,826,000.00	0.00	0.00	1,124,826,000.00	0.00	1,124,826,000.00	7,763,722.00	7,763,722.00	0.69	7,763,722.00	7,763,722.00	0.69
3-1-1-01-01-01-0011	Prima de vacaciones	539,939,000.00	0.00	0.00	539,939,000.00	0.00	539,939,000.00	113,696,964.00	149,459,408.00	27.68	113,696,964.00	149,459,408.00	27.68
3-1-1-01-01-01-02	Factores salariales especiales	4,220,293,000.00	0.00	0.00	4,220,293,000.00	0.00	4,220,293,000.00	204,142,266.00	394,489,422.00	9.35	204,142,266.00	394,137,012.00	9.34
3-1-1-01-01-02-0001	Prima de antigüedad	156,588,000.00	0.00	0.00	156,588,000.00	0.00	156,588,000.00	13,088,459.00	25,275,107.00	16.14	13,088,459.00	25,266,436.00	16.14
3-1-1-01-01-02-0002	Prima Técnica	2,821,019,000.00	0.00	0.00	2,821,019,000.00	0.00	2,821,019,000.00	191,053,807.00	369,214,315.00	13.09	191,053,807.00	368,870,576.00	13.08
3-1-1-01-01-02-0003	Prima Semestral	1,242,686,000.00	0.00	0.00	1,242,686,000.00	0.00	1,242,686,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02	Contribuciones inherentes a la nómina	5,081,133,000.00	0.00	0.00	5,081,133,000.00	0.00	5,081,133,000.00	277,892,981.00	295,679,227.00	5.82	277,892,981.00	295,679,227.00	5.82
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	1,414,378,000.00	0.00	0.00	1,414,378,000.00	0.00	1,414,378,000.00	103,944,102.00	103,944,102.00	7.35	103,944,102.00	103,944,102.00	7.35
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	731,742,000.00	0.00	0.00	731,742,000.00	0.00	731,742,000.00	57,115,525.00	57,115,525.00	7.81	57,115,525.00	57,115,525.00	7.81
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	682,636,000.00	0.00	0.00	682,636,000.00	0.00	682,636,000.00	46,828,577.00	46,828,577.00	6.86	46,828,577.00	46,828,577.00	6.86
3-1-1-01-02-02	Aportes a la seguridad social en salud	1,001,872,000.00	0.00	0.00	1,001,872,000.00	0.00	1,001,872,000.00	73,632,902.00	73,632,902.00	7.35	73,632,902.00	73,632,902.00	7.35
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	1,001,872,000.00	0.00	0.00	1,001,872,000.00	0.00	1,001,872,000.00	73,632,902.00	73,632,902.00	7.35	73,632,902.00	73,632,902.00	7.35
3-1-1-01-02-03	Aportes de cesantías	1,366,476,000.00	0.00	0.00	1,366,476,000.00	0.00	1,366,476,000.00	20,425,577.00	38,211,823.00	2.80	20,425,577.00	38,211,823.00	2.80
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	721,643,000.00	0.00	0.00	721,643,000.00	0.00	721,643,000.00	15,852,394.00	15,852,394.00	2.20	15,852,394.00	15,852,394.00	2.20
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	644,833,000.00	0.00	0.00	644,833,000.00	0.00	644,833,000.00	4,573,183.00	22,359,429.00	3.47	4,573,183.00	22,359,429.00	3.47
3-1-1-01-02-04	Aportes a cajas de compensación familiar	542,816,000.00	0.00	0.00	542,816,000.00	0.00	542,816,000.00	32,727,900.00	32,727,900.00	6.03	32,727,900.00	32,727,900.00	6.03
3-1-1-01-02-04-0001	Compensar	542,816,000.00	0.00	0.00	542,816,000.00	0.00	542,816,000.00	32,727,900.00	32,727,900.00	6.03	32,727,900.00	32,727,900.00	6.03
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	82,413,000.00	0.00	0.00	82,413,000.00	0.00	82,413,000.00	6,227,300.00	6,227,300.00	7.56	6,227,300.00	6,227,300.00	7.56
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	82,413,000.00	0.00	0.00	82,413,000.00	0.00	82,413,000.00	6,227,300.00	6,227,300.00	7.56	6,227,300.00	6,227,300.00	7.56
3-1-1-01-02-06	Aportes al ICBF	407,084,000.00	0.00	0.00	407,084,000.00	0.00	407,084,000.00	24,547,000.00	24,547,000.00	6.03	24,547,000.00	24,547,000.00	6.03

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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=12/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=12/8
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	407,084,000.00	0.00	0.00	407,084,000.00	0.00	407,084,000.00	24,547,000.00	24,547,000.00	6.03	24,547,000.00	24,547,000.00	6.03
3-1-1-01-02-07	Aportes al SENA	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,099,300.00	4,099,300.00	6.04	4,099,300.00	4,099,300.00	6.04
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,099,300.00	4,099,300.00	6.04	4,099,300.00	4,099,300.00	6.04
3-1-1-01-02-08	Aportes a la ESAP	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,099,300.00	4,099,300.00	6.04	4,099,300.00	4,099,300.00	6.04
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	67,883,000.00	0.00	0.00	67,883,000.00	0.00	67,883,000.00	4,099,300.00	4,099,300.00	6.04	4,099,300.00	4,099,300.00	6.04
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	130,328,000.00	0.00	0.00	130,328,000.00	0.00	130,328,000.00	8,189,600.00	8,189,600.00	6.28	8,189,600.00	8,189,600.00	6.28
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	130,328,000.00	0.00	0.00	130,328,000.00	0.00	130,328,000.00	8,189,600.00	8,189,600.00	6.28	8,189,600.00	8,189,600.00	6.28
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	569,732,000.00	0.00	0.00	569,732,000.00	0.00	569,732,000.00	150,742,724.00	275,442,116.00	48.35	150,742,724.00	275,442,116.00	48.35
3-1-1-01-03-01	Indemnización por vacaciones	368,591,000.00	0.00	0.00	368,591,000.00	0.00	368,591,000.00	118,666,538.00	160,860,889.00	43.64	118,666,538.00	160,860,889.00	43.64
3-1-1-01-03-02	Bonificación por recreación	42,530,000.00	0.00	0.00	42,530,000.00	0.00	42,530,000.00	8,163,323.00	10,220,458.00	24.03	8,163,323.00	10,220,458.00	24.03
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	96,515,000.00	0.00	0.00	96,515,000.00	0.00	96,515,000.00	19,764,996.00	95,192,856.00	98.63	19,764,996.00	95,192,856.00	98.63
3-1-1-01-03-07	Reconocimiento por Coordinación	62,096,000.00	0.00	0.00	62,096,000.00	0.00	62,096,000.00	4,147,867.00	9,167,913.00	14.76	4,147,867.00	9,167,913.00	14.76
3-1-2	Adquisición de bienes y servicios	3,885,855,000.00	0.00	0.00	3,885,855,000.00	0.00	3,885,855,000.00	875,455,611.00	899,647,324.00	23.15	18,319,943.00	34,424,658.00	0.89
3-1-2-01	Adquisición de activos no financieros	32,689,000.00	0.00	0.00	32,689,000.00	0.00	32,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Activos fijos	32,689,000.00	0.00	0.00	32,689,000.00	0.00	32,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01	Maquinaria y equipo	32,689,000.00	0.00	0.00	32,689,000.00	0.00	32,689,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0003	Maquinaria para uso general	1,030,000.00	0.00	0.00	1,030,000.00	0.00	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	24,931,000.00	0.00	0.00	24,931,000.00	0.00	24,931,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	6,728,000.00	0.00	0.00	6,728,000.00	0.00	6,728,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,853,166,000.00	0.00	0.00	3,853,166,000.00	0.00	3,853,166,000.00	875,455,611.00	899,647,324.00	23.35	18,319,943.00	34,424,658.00	0.89
3-1-2-02-01	Materiales y suministros	45,491,000.00	0.00	0.00	45,491,000.00	0.00	45,491,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	2,413,000.00	0.00	0.00	2,413,000.00	0.00	2,413,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	913,000.00	0.00	0.00	913,000.00	0.00	913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	43,078,000.00	0.00	0.00	43,078,000.00	0.00	43,078,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel, impresos y artículos relacionados	17,588,000.00	0.00	0.00	17,588,000.00	0.00	17,588,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de homós de coque, de refinación de petróleo y combustible	5,140,000.00	0.00	0.00	5,140,000.00	0.00	5,140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	11,195,000.00	0.00	0.00	11,195,000.00	0.00	11,195,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	9,155,000.00	0.00	0.00	9,155,000.00	0.00	9,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	3,807,675,000.00	0.00	0.00	3,807,675,000.00	0.00	3,807,675,000.00	875,455,611.00	899,647,324.00	23.63	18,319,943.00	34,424,658.00	0.90

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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=10/6)	AUTORIZACION DE GIRO		(14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	645,620,000.00	0.00	0.00	645,620,000.00	0.00	645,620,000.00	163,185,068.00	163,185,068.00	25.28	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	1,545,000.00	0.00	0.00	1,545,000.00	0.00	1,545,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0004	Servicios de alquiler de vehículos de transporte con operario	454,075,000.00	0.00	0.00	454,075,000.00	0.00	454,075,000.00	148,262,417.00	148,262,417.00	32.65	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	14,922,651.00	14,922,651.00	7.85	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	14,922,651.00	14,922,651.00	7.85	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	858,370,000.00	0.00	0.00	858,370,000.00	0.00	858,370,000.00	250,419.00	250,419.00	0.03	250,419.00	250,419.00	0.03
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	205,270,000.00	0.00	0.00	205,270,000.00	0.00	205,270,000.00	250,419.00	250,419.00	0.12	250,419.00	250,419.00	0.12
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	7,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	165,000,000.00	0.00	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	693,000.00	0.00	0.00	693,000.00	0.00	693,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	3,270,000.00	0.00	0.00	3,270,000.00	0.00	3,270,000.00	250,419.00	250,419.00	7.66	250,419.00	250,419.00	7.66
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	29,307,000.00	0.00	0.00	29,307,000.00	0.00	29,307,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	607,300,000.00	0.00	0.00	607,300,000.00	0.00	607,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	607,300,000.00	0.00	0.00	607,300,000.00	0.00	607,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	45,800,000.00	0.00	0.00	45,800,000.00	0.00	45,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	45,800,000.00	0.00	0.00	45,800,000.00	0.00	45,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,924,494,000.00	0.00	0.00	1,924,494,000.00	0.00	1,924,494,000.00	554,367,914.00	565,430,809.00	29.38	6,024,866.00	12,087,761.00	0.63
3-1-2-02-02-03-0002	Servicios jurídicos y contables	4,738,000.00	0.00	0.00	4,738,000.00	0.00	4,738,000.00	0.00	219,912.00	4.64	0.00	219,912.00	4.64
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	4,738,000.00	0.00	0.00	4,738,000.00	0.00	4,738,000.00	0.00	219,912.00	4.64	0.00	219,912.00	4.64
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	247,742,000.00	0.00	0.00	247,742,000.00	0.00	247,742,000.00	130,504,605.00	130,504,605.00	52.68	0.00	0.00	0.00
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (TI)	6,500,000.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	241,242,000.00	0.00	0.00	241,242,000.00	0.00	241,242,000.00	130,504,605.00	130,504,605.00	54.10	0.00	0.00	0.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	299,603,000.00	0.00	0.00	299,603,000.00	0.00	299,603,000.00	22,163,309.00	28,006,292.00	9.35	6,024,866.00	11,867,849.00	3.96
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	52,530,000.00	0.00	0.00	52,530,000.00	0.00	52,530,000.00	3,145,080.00	6,246,610.00	11.89	3,145,080.00	6,246,610.00	11.89

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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02-03-2020
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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=13/9)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	45,423,000.00	0.00	0.00	45,423,000.00	0.00	45,423,000.00	2,879,786.00	5,621,239.00	12.38	2,879,786.00	5,621,239.00	12.38
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	196,500,000.00	0.00	0.00	196,500,000.00	0.00	196,500,000.00	16,138,443.00	16,138,443.00	8.21	0.00	0.00	0.00
3-1-2-02-02-03-0004-007	Servicios de transmisión de programas de radio y televisión	5,150,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005	Servicios de soporte	779,751,000.00	0.00	0.00	779,751,000.00	0.00	779,751,000.00	401,700,000.00	401,700,000.00	51.52	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	401,700,000.00	0.00	0.00	401,700,000.00	0.00	401,700,000.00	401,700,000.00	401,700,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	333,720,000.00	0.00	0.00	333,720,000.00	0.00	333,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	1,030,000.00	0.00	0.00	1,030,000.00	0.00	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	43,301,000.00	0.00	0.00	43,301,000.00	0.00	43,301,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	592,660,000.00	0.00	0.00	592,660,000.00	0.00	592,660,000.00	0.00	5,000,000.00	0.84	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	10,300,000.00	0.00	0.00	10,300,000.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de otra maquinaria y otro equipo	45,600,000.00	0.00	0.00	45,600,000.00	0.00	45,600,000.00	0.00	5,000,000.00	10.96	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	536,760,000.00	0.00	0.00	536,760,000.00	0.00	536,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	171,208,000.00	0.00	0.00	171,208,000.00	0.00	171,208,000.00	9,352,210.00	22,481,028.00	13.13	12,044,658.00	22,086,478.00	12.90
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	171,208,000.00	0.00	0.00	171,208,000.00	0.00	171,208,000.00	9,352,210.00	22,481,028.00	13.13	12,044,658.00	22,086,478.00	12.90
3-1-2-02-02-04-0001-001	Energía	133,488,000.00	0.00	0.00	133,488,000.00	0.00	133,488,000.00	8,957,660.00	18,034,940.00	13.51	8,957,660.00	18,034,940.00	13.51
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	24,720,000.00	0.00	0.00	24,720,000.00	0.00	24,720,000.00	0.00	2,087,198.00	8.44	2,087,198.00	2,087,198.00	8.44
3-1-2-02-02-04-0001-003	Aseo	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	394,550.00	2,358,890.00	18.15	999,800.00	1,964,340.00	15.11
3-1-2-02-02-06	Capacitación	41,052,000.00	0.00	0.00	41,052,000.00	0.00	41,052,000.00	29,560,000.00	29,560,000.00	72.01	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	108,080,000.00	0.00	0.00	108,080,000.00	0.00	108,080,000.00	76,367,408.00	76,367,408.00	70.66	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	58,851,000.00	0.00	0.00	58,851,000.00	0.00	58,851,000.00	42,372,592.00	42,372,592.00	72.00	0.00	0.00	0.00
3-1-3	Gastos diversos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	515,000.00	0.00	0.00	515,000.00	0.00	515,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	114,425,161,000.00	0.00	0.00	114,425,161,000.00	0.00	114,425,161,000.00	1,592,440,702.00	15,814,109,466.00	13.82	13,285,891,889.00	13,285,891,889.00	11.61
3-3-1	DIRECTA	114,425,161,000.00	0.00	0.00	114,425,161,000.00	0.00	114,425,161,000.00	1,592,440,702.00	15,814,109,466.00	13.82	13,285,891,889.00	13,285,891,889.00	11.61
3-3-1-15	Bogotá Mejor Para Todos	114,425,161,000.00	0.00	0.00	114,425,161,000.00	0.00	114,425,161,000.00	1,592,440,702.00	15,814,109,466.00	13.82	13,285,891,889.00	13,285,891,889.00	11.61
3-3-1-15-01	Pilar Igualdad de calidad de vida	46,003,446,000.00	0.00	0.00	46,003,446,000.00	0.00	46,003,446,000.00	569,418,340.00	14,515,434,704.00	31.55	13,283,891,356.00	13,283,891,356.00	28.88
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	46,003,446,000.00	0.00	0.00	46,003,446,000.00	0.00	46,003,446,000.00	569,418,340.00	14,515,434,704.00	31.55	13,283,891,356.00	13,283,891,356.00	28.88
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	898,425,000.00	0.00	0.00	898,425,000.00	0.00	898,425,000.00	71,235,830.00	71,235,830.00	7.93	0.00	0.00	0.00
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	8,516,203,000.00	0.00	0.00	8,516,203,000.00	0.00	8,516,203,000.00	110,700,817.00	177,274,817.00	2.08	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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02-03-2020
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: FEBRERO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	36,588,818,000.00	0.00	0.00	36,588,818,000.00	0.00	36,588,818,000.00	387,481,693.00	14,266,924,057.00	38.99	13,283,891,356.00	13,283,891,356.00	36.31
3-3-1-15-02	Pilar Democracia urbana	35,444,233,000.00	0.00	0.00	35,444,233,000.00	0.00	35,444,233,000.00	370,927,555.00	450,945,555.00	1.27	929,100.00	929,100.00	0.00
3-3-1-15-02-17	Espacio público, derecho de todos	35,444,233,000.00	0.00	0.00	35,444,233,000.00	0.00	35,444,233,000.00	370,927,555.00	450,945,555.00	1.27	929,100.00	929,100.00	0.00
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	35,444,233,000.00	0.00	0.00	35,444,233,000.00	0.00	35,444,233,000.00	370,927,555.00	450,945,555.00	1.27	929,100.00	929,100.00	0.00
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	23,922,750,000.00	0.00	0.00	23,922,750,000.00	0.00	23,922,750,000.00	104,637,700.00	104,637,700.00	0.44	0.00	0.00	0.00
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	23,922,750,000.00	0.00	0.00	23,922,750,000.00	0.00	23,922,750,000.00	104,637,700.00	104,637,700.00	0.44	0.00	0.00	0.00
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	1,712,644,000.00	0.00	0.00	1,712,644,000.00	0.00	1,712,644,000.00	104,637,700.00	104,637,700.00	6.11	0.00	0.00	0.00
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	21,260,106,000.00	0.00	0.00	21,260,106,000.00	0.00	21,260,106,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-03-25-1137	Comunidades culturales para la paz	950,000,000.00	0.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	9,054,732,000.00	0.00	0.00	9,054,732,000.00	0.00	9,054,732,000.00	547,457,107.00	743,091,507.00	8.21	1,071,433.00	1,071,433.00	0.01
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,120,227,000.00	0.00	0.00	3,120,227,000.00	0.00	3,120,227,000.00	251,629,412.00	314,207,279.00	10.07	1,071,433.00	1,071,433.00	0.03
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	3,120,227,000.00	0.00	0.00	3,120,227,000.00	0.00	3,120,227,000.00	251,629,412.00	314,207,279.00	10.07	1,071,433.00	1,071,433.00	0.03
3-3-1-15-07-43	Modernización institucional	1,725,554,000.00	0.00	0.00	1,725,554,000.00	0.00	1,725,554,000.00	295,827,695.00	376,147,695.00	21.80	0.00	0.00	0.00
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,725,554,000.00	0.00	0.00	1,725,554,000.00	0.00	1,725,554,000.00	295,827,695.00	376,147,695.00	21.80	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	1,232,080,000.00	0.00	0.00	1,232,080,000.00	0.00	1,232,080,000.00	0.00	52,736,533.00	4.28	0.00	0.00	0.00
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	1,232,080,000.00	0.00	0.00	1,232,080,000.00	0.00	1,232,080,000.00	0.00	52,736,533.00	4.28	0.00	0.00	0.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,976,871,000.00	0.00	0.00	2,976,871,000.00	0.00	2,976,871,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,976,871,000.00	0.00	0.00	2,976,871,000.00	0.00	2,976,871,000.00	0.00	0.00	0.00	0.00	0.00	0.00


DIDIER RICARDO ORDUZ MARTINEZ
RESPONSABLE DEL PRESUPUESTO
 CC No. 19375282 DE BOGOTÁ
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NICOLÁS FRANCISCO MONTERO DOMÍNGUEZ
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