

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

01-04-2019

07:03

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
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									
3	GASTOS	198,543,492,000.00	0.00	0.00	198,543,492,000.00	0.00	198,543,492,000.00	4,077,550,835.00	79,735,173,975.00	40.16	15,440,936,773.00	18,994,289,978.00	9.57
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	1,322,764,286.00	6,401,784,626.00	28.04	1,509,796,763.00	3,859,063,117.00	16.90
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	1,298,245,132.00	3,465,866,069.00	18.16	1,295,858,426.00	3,382,392,211.00	17.72
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	1,298,245,132.00	3,465,866,069.00	18.16	1,295,858,426.00	3,382,392,211.00	17.72
3-1-1-01-01	Factores constitutivos de salario	6,576,374,000.00	-26,293,152.00	7,452,073,403.00	14,028,447,403.00	0.00	14,028,447,403.00	1,006,748,141.00	2,803,592,925.00	19.99	1,004,361,435.00	2,720,119,067.00	19.39
3-1-1-01-01-01	Factores salariales comunes	2,688,090,000.00	-26,293,152.00	7,302,228,403.00	9,990,318,403.00	0.00	9,990,318,403.00	796,326,698.00	2,174,307,053.00	21.76	793,939,992.00	2,090,833,195.00	20.93
3-1-1-01-01-01-0001	Sueldo básico	0.00	-26,293,152.00	7,290,228,403.00	7,290,228,403.00	0.00	7,290,228,403.00	654,535,290.00	1,781,816,872.00	24.44	652,148,584.00	1,698,343,014.00	23.30
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	57,193,426.00	178,052,904.00	23.09	57,193,426.00	178,052,904.00	23.09
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	1,260,109.00	4,116,909.00	4.95	1,260,109.00	4,116,909.00	4.95
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	291,096.00	26.32	97,032.00	291,096.00	26.32
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	917,435.00	2,587,972.00	20.29	917,435.00	2,587,972.00	20.29
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	19,735,397.00	125,711,745.00	52.18	19,735,397.00	125,711,745.00	52.18
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	159,135.00	519,378.00	0.05	159,135.00	519,378.00	0.05
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	62,428,874.00	81,210,177.00	15.74	62,428,874.00	81,210,177.00	15.74
3-1-1-01-01-02	Factores salariales especiales	3,868,284,000.00	0.00	149,845,000.00	4,038,129,000.00	0.00	4,038,129,000.00	210,421,443.00	629,285,872.00	15.58	210,421,443.00	629,285,872.00	15.58
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	15,098,330.00	40,024,296.00	26.71	15,098,330.00	40,024,296.00	26.71
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	195,323,113.00	589,261,576.00	21.83	195,323,113.00	589,261,576.00	21.83
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	20,000,000.00	1,732,695,000.00	4,859,646,000.00	0.00	4,859,646,000.00	280,597,126.00	564,119,235.00	11.61	280,597,126.00	564,119,235.00	11.61
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	106,865,967.00	217,407,332.00	16.07	106,865,967.00	217,407,332.00	16.07
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	57,801,950.00	121,213,584.00	20.88	57,801,950.00	121,213,584.00	20.88
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	49,064,017.00	96,193,748.00	12.45	49,064,017.00	96,193,748.00	12.45
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	75,332,067.00	153,872,032.00	16.05	75,332,067.00	153,872,032.00	16.05
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	75,332,067.00	153,872,032.00	16.05	75,332,067.00	153,872,032.00	16.05
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	9,262,492.00	20,595,371.00	1.58	9,262,492.00	20,595,371.00	1.58
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	9,262,492.00	20,595,371.00	3.36	9,262,492.00	20,595,371.00	3.36
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	36,454,300.00	70,608,300.00	13.60	36,454,300.00	70,608,300.00	13.60
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	36,454,300.00	70,608,300.00	13.60	36,454,300.00	70,608,300.00	13.60
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	58,864,000.00	20,000,000.00	20,000,000.00	78,864,000.00	0.00	78,864,000.00	7,092,300.00	13,324,200.00	16.90	7,092,300.00	13,324,200.00	16.90
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	58,864,000.00	20,000,000.00	20,000,000.00	78,864,000.00	0.00	78,864,000.00	7,092,300.00	13,324,200.00	16.90	7,092,300.00	13,324,200.00	16.90
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	27,342,500.00	52,960,400.00	13.60	27,342,500.00	52,960,400.00	13.60

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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
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	389,438,000.00	0.00	0.00	389,438,000.00	0.00	389,438,000.00	27,342,500.00	52,960,400.00	13.62	27,342,500.00	52,960,400.00	13.62
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	4,563,800.00	8,842,100.00	13.62	4,563,800.00	8,842,100.00	13.62
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	4,563,800.00	8,842,100.00	13.62	4,563,800.00	8,842,100.00	13.62
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	4,563,800.00	8,842,100.00	13.62	4,563,800.00	8,842,100.00	13.62
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	4,563,800.00	8,842,100.00	13.62	4,563,800.00	8,842,100.00	13.62
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	9,119,900.00	17,667,400.00	14.17	9,119,900.00	17,667,400.00	14.17
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	9,119,900.00	17,667,400.00	14.17	9,119,900.00	17,667,400.00	14.17
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	191,805,000.00	6,293,152.00	8,793,597.00	200,598,597.00	0.00	200,598,597.00	10,899,865.00	98,153,909.00	48.93	10,899,865.00	98,153,909.00	48.93
3-1-1-01-03-01	Indemnización por vacaciones	0.00	6,293,152.00	8,793,597.00	8,793,597.00	0.00	8,793,597.00	1,260,284.00	1,260,284.00	14.33	1,260,284.00	1,260,284.00	14.33
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	4,769,202.00	6,315,674.00	15.50	4,769,202.00	6,315,674.00	15.50
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	4,870,379.00	14,773,973.00	25.17	4,870,379.00	14,773,973.00	25.17
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	-500,000.00	-500,000.00	3,742,675,000.00	0.00	3,742,675,000.00	24,519,154.00	2,935,918,557.00	78.44	213,938,337.00	476,670,906.00	12.74
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,743,175,000.00	-500,000.00	-500,000.00	3,742,675,000.00	0.00	3,742,675,000.00	24,519,154.00	2,935,918,557.00	78.44	213,938,337.00	476,670,906.00	12.74
3-1-2-02-01	Materiales y suministros	151,010,000.00	-24,914,052.00	2,500,372.00	153,510,372.00	0.00	153,510,372.00	0.00	143,430,398.00	93.43	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	-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	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	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	65,618,000.00	8,079,974.00	37,094,026.00	102,712,026.00	0.00	102,712,026.00	34,994,026.00	94,632,052.00	92.13	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	2,000,000.00	2,000,000.00	25,328,000.00	0.00	25,328,000.00	0.00	23,328,000.00	92.10	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	6,079,974.00	35,094,026.00	54,733,026.00	0.00	54,733,026.00	34,994,026.00	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	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	83,663,000.00	-32,994,026.00	-33,993,654.00	49,669,346.00	0.00	49,669,346.00	-34,994,026.00	47,669,346.00	95.97	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	3,777,000.00	1,000,000.00	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	1,000,000.00	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	-34,994,026.00	-34,994,026.00	36,340,974.00	0.00	36,340,974.00	-34,994,026.00	36,340,974.00	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	-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	24,414,052.00	-3,000,372.00	3,589,164,628.00	0.00	3,589,164,628.00	24,519,154.00	2,792,488,159.00	77.80	213,938,337.00	476,670,906.00	13.28
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	88,388,490.00	634,154,527.00	634,154,527.00	0.00	634,154,527.00	545,766,037.00	545,766,037.00	86.06	32,889,243.00	32,889,243.00	5.19
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	1,500,000.00	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	66,932,188.00	440,849,527.00	440,849,527.00	0.00	440,849,527.00	373,917,339.00	373,917,339.00	84.82	32,889,243.00	32,889,243.00	7.46
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	19,956,302.00	191,805,000.00	191,805,000.00	0.00	191,805,000.00	171,848,698.00	171,848,698.00	89.60	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	19,956,302.00	191,805,000.00	191,805,000.00	0.00	191,805,000.00	171,848,698.00	171,848,698.00	89.60	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,032,639,000.00	-114,121,319.00	-137,093,504.00	895,545,496.00	0.00	895,545,496.00	-315,963,630.00	633,010,639.00	70.68	34,748,709.00	194,650,828.00	21.74
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	124,146,000.00	20,680,339.00	0.00	124,146,000.00	0.00	124,146,000.00	209,205.00	100,726,824.00	81.14	209,205.00	99,894,231.00	80.47
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	6,959,000.00	1,156,960.00	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	14,714,459.00	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	209,205.00	436,163.00	13.74	209,205.00	436,163.00	13.74
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	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	115,072,681.00	109,431,992.00	589,611,992.00	0.00	589,611,992.00	0.00	474,539,311.00	80.48	0.00	60,217,093.00	10.21
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	115,072,681.00	109,431,992.00	589,611,992.00	0.00	589,611,992.00	0.00	474,539,311.00	80.48	0.00	60,217,093.00	10.21

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
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)
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	428,313,000.00	-249,874,339.00	-246,525,496.00	181,787,504.00	0.00	181,787,504.00	-316,172,835.00	57,744,504.00	31.76	34,539,504.00	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	-373,917,339.00	-428,313,000.00	0.00	0.00	0.00	-373,917,339.00	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	124,043,000.00	181,787,504.00	181,787,504.00	0.00	181,787,504.00	57,744,504.00	57,744,504.00	31.76	34,539,504.00	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	36,146,881.00	-474,994,154.00	1,715,539,846.00	0.00	1,715,539,846.00	-213,232,543.00	1,390,273,654.00	81.04	138,351,095.00	213,617,765.00	12.45
3-1-2-02-02-03-0002	Servicios jurídicos y contables	3,600,000.00	4,000,000.00	1,000,000.00	4,600,000.00	0.00	4,600,000.00	219,912.00	219,912.00	4.78	219,912.00	219,912.00	4.78
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	3,600,000.00	4,000,000.00	1,000,000.00	4,600,000.00	0.00	4,600,000.00	219,912.00	219,912.00	4.78	219,912.00	219,912.00	4.78
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	322,543,000.00	150,833,600.00	-72,543,000.00	250,000,000.00	0.00	250,000,000.00	-603,500.00	98,562,900.00	39.43	6,035,000.00	6,035,000.00	2.41
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	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	240,000,000.00	140,833,600.00	0.00	240,000,000.00	0.00	240,000,000.00	-603,500.00	98,562,900.00	41.07	6,035,000.00	6,035,000.00	2.51
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	221,191,000.00	48,389,629.00	0.00	221,191,000.00	0.00	221,191,000.00	5,744,247.00	124,426,530.00	56.25	14,585,257.00	30,711,374.00	13.88
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	3,109,240.00	9,304,220.00	18.24	3,109,240.00	9,304,220.00	18.24
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	44,100,000.00	33,390,749.00	0.00	44,100,000.00	0.00	44,100,000.00	2,635,007.00	9,030,190.00	20.48	2,635,007.00	9,030,190.00	20.48
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	121,091,000.00	14,998,880.00	0.00	121,091,000.00	0.00	121,091,000.00	0.00	106,092,120.00	87.61	8,841,010.00	12,376,964.00	10.22
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	-156,543,988.00	-345,957,770.00	794,248,230.00	0.00	794,248,230.00	-218,593,202.00	732,199,016.00	92.19	34,662,239.00	49,059,708.00	6.18
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	505,547,000.00	33,455,564.00	-13,750,236.00	491,796,764.00	0.00	491,796,764.00	0.00	458,341,200.00	93.20	14,662,239.00	14,662,239.00	2.98
3-1-2-02-02-03-0005-002	Servicios de limpieza general	268,486,000.00	23,593,650.00	-9,074,534.00	259,411,466.00	0.00	259,411,466.00	0.00	235,817,816.00	90.90	20,000,000.00	34,397,469.00	13.26
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	0.00	1,000,000.00	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	-57,744,504.00	-126,368,000.00	0.00	0.00	0.00	-57,744,504.00	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	15,000,000.00	-7,460,000.00	42,040,000.00	0.00	42,040,000.00	11,000,000.00	38,040,000.00	90.49	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	-171,848,698.00	-190,305,000.00	0.00	0.00	0.00	-171,848,698.00	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)	494,994,000.00	-10,532,360.00	-49,493,384.00	445,500,616.00	0.00	445,500,616.00	0.00	434,865,296.00	97.61	82,848,687.00	127,591,771.00	28.64
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	21,803,000.00	-11,167,680.00	-11,803,000.00	10,000,000.00	0.00	10,000,000.00	-21,167,680.00	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	0.00	635,320.00	21,803,000.00	21,803,000.00	0.00	21,803,000.00	21,167,680.00	21,167,680.00	97.09	5,020,643.00	5,020,643.00	23.03
3-1-2-02-02-03-0006-012	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	77,828,044.00	122,571,128.00	29.63

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: MARZO											
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=10/8	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	7,949,290.00	35,513,070.00	25.01	7,949,290.00	35,513,070.00	25.01
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	7,949,290.00	35,513,070.00	25.01	7,949,290.00	35,513,070.00	25.01
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	7,949,290.00	32,987,980.00	30.54	7,949,290.00	32,987,980.00	30.54
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	0.00	1,800,090.00	7.50	0.00	1,800,090.00	7.50
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	0.00	725,000.00	7.25	0.00	725,000.00	7.25
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	2,000,000.00	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	8,000,000.00	2,932,039.00	104,932,039.00	0.00	104,932,039.00	0.00	96,932,039.00	92.38	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	56,000,000.00	4,000,000.00	1,136,720.00	57,136,720.00	0.00	57,136,720.00	0.00	53,136,720.00	93.00	0.00	0.00	0.00
3-1-3	Gastos diversos	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	175,711,625,000.00	0.00	0.00	175,711,625,000.00	0.00	175,711,625,000.00	2,754,786,549.00	73,333,389,349.00	41.74	13,931,140,010.00	15,135,226,861.00	8.61
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	2,754,786,549.00	73,333,389,349.00	41.74	13,931,140,010.00	15,135,226,861.00	8.61
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	2,754,786,549.00	73,333,389,349.00	41.74	13,931,140,010.00	15,135,226,861.00	8.61
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	1,624,480,333.00	36,032,525,625.00	94.84	12,142,676,306.00	13,318,832,410.00	35.06
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	1,624,480,333.00	36,032,525,625.00	94.84	12,142,676,306.00	13,318,832,410.00	35.06
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	118,785,333.00	360,808,933.00	54.92	-21,453,600.00	25,550,600.00	3.89
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	1,188,055,000.00	2,535,136,209.00	67.19	136,187,034.00	156,862,584.00	4.16
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	317,640,000.00	33,136,580,483.00	98.73	11,985,035,672.00	13,136,419,226.00	39.14
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	352,163,737.00	29,278,928,395.00	23.46	82,141,727.00	83,718,094.00	0.07
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	352,163,737.00	29,278,928,395.00	23.46	82,141,727.00	83,718,094.00	0.07
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	352,163,737.00	29,278,928,395.00	23.46	82,141,727.00	83,718,094.00	0.07
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	167,397,068.00	1,861,081,619.00	34.18	113,734,635.00	114,836,885.00	2.11
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	167,397,068.00	1,861,081,619.00	34.18	113,734,635.00	114,836,885.00	2.11
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	172,549,933.00	1,303,471,834.00	43.23	76,679,000.00	76,679,000.00	2.54
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	5,374,000.00	8,476,250.00	0.86
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	-5,152,865.00	497,930,935.00	29.62	31,681,635.00	31,681,635.00	1.88

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

01-04-2019
07:03

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE								MES: MARZO					
UNIDAD EJECUTORA: 01- UNIDAD 01								VIGENCIA FISCAL: 2019					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/6)
			MES 4	ACUMULADO 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	610,745,411.00	6,160,853,710.00	82.52	1,592,587,342.00	1,617,839,472.00	21.67
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	290,565,000.00	1,605,542,733.00	62.09	107,759,000.00	119,176,398.00	4.61
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	290,565,000.00	1,605,542,733.00	62.09	107,759,000.00	119,176,398.00	4.61
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	245,814,411.00	1,283,273,277.00	87.48	94,365,000.00	106,352,399.00	7.25
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	245,814,411.00	1,283,273,277.00	87.48	94,365,000.00	106,352,399.00	7.25
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	20,051,000.00	459,217,700.00	76.54	37,074,700.00	38,922,033.00	6.49
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	20,051,000.00	459,217,700.00	76.54	37,074,700.00	38,922,033.00	6.49
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	54,315,000.00	2,812,820,000.00	100.00	1,353,388,642.00	1,353,388,642.00	48.12
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	54,315,000.00	2,812,820,000.00	100.00	1,353,388,642.00	1,353,388,642.00	48.12


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SECRETARIA DE DESPACHO
 CC No. 39781013 DE USAQUEN