

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

02-01-2020
02:17

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: DICIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019												
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11+10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14+13/9)	
			INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
			3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3		GASTOS	198,543,492,000.00	0.00	3,188,434,877.00	201,731,926,877.00	0.00	201,731,926,877.00	81,451,201,801.00	197,673,060,768.00	97.99	11,721,206,116.00	100,920,075,823.00	50.03
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	4,231,765,288.00	22,319,115,333.00	97.75	5,076,573,785.00	21,849,015,201.00	95.70
3-1-1		Gastos de personal	19,088,692,000.00	-7,000,000.00	-7,000,000.00	19,081,692,000.00	0.00	19,081,692,000.00	4,032,968,577.00	18,614,035,700.00	97.55	4,393,389,911.00	18,610,685,536.00	97.53
3-1-1-01		Planta de personal permanente	9,895,130,000.00	-7,000,000.00	9,186,562,000.00	19,081,692,000.00	0.00	19,081,692,000.00	4,032,968,577.00	18,614,035,700.00	97.55	4,393,389,911.00	18,610,685,536.00	97.53
3-1-1-01-01		Factores constitutivos de salario	6,576,374,000.00	-522,800,000.00	6,760,472,739.00	13,336,846,739.00	0.00	13,336,846,739.00	1,942,382,089.00	13,128,097,290.00	98.43	2,019,692,983.00	13,124,747,126.00	98.41
3-1-1-01-01-01		Factores salariales comunes	2,688,090,000.00	-175,800,000.00	7,107,627,739.00	9,795,717,739.00	0.00	9,795,717,739.00	1,730,840,565.00	9,607,980,971.00	98.08	1,808,151,459.00	9,604,630,807.00	98.05
3-1-1-01-01-01-0001		Sueldo básico	0.00	0.00	7,290,228,403.00	7,290,228,403.00	0.00	7,290,228,403.00	622,045,090.00	7,221,772,800.00	99.06	699,355,984.00	7,218,422,636.00	99.02
3-1-1-01-01-01-0004		Gastos de representación	771,188,000.00	-70,000,000.00	-70,000,000.00	701,188,000.00	0.00	701,188,000.00	59,159,364.00	689,423,047.00	98.32	59,159,364.00	689,423,047.00	98.32
3-1-1-01-01-01-0005		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	83,247,000.00	-46,000,000.00	-64,800,664.00	18,446,336.00	0.00	18,446,336.00	1,099,886.00	16,536,273.00	69.65	1,099,886.00	16,536,273.00	69.65
3-1-1-01-01-01-0006		Auxilio de transporte	1,106,000.00	200,000.00	200,000.00	1,306,000.00	0.00	1,306,000.00	74,391.00	1,141,745.00	87.42	74,391.00	1,141,743.00	87.42
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	863,683.00	10,069,445.00	78.95	863,683.00	10,069,445.00	78.95
3-1-1-01-01-01-0008		Bonificación por servicios prestados	240,907,000.00	0.00	0.00	240,907,000.00	0.00	240,907,000.00	5,600,565.00	220,247,665.00	91.42	5,600,565.00	220,241,665.00	91.42
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	998,978,119.00	1,016,742,906.00	94.59	998,978,119.00	1,016,742,906.00	94.59
3-1-1-01-01-01-0011		Prima de vacaciones	515,957,000.00	-60,000,000.00	-60,000,000.00	455,957,000.00	0.00	455,957,000.00	43,019,467.00	432,053,092.00	94.76	43,019,467.00	432,053,092.00	94.76
3-1-1-01-01-02		Factores salariales especiales	3,888,284,000.00	-347,000,000.00	-347,155,000.00	3,541,129,000.00	0.00	3,541,129,000.00	211,541,524.00	3,520,116,319.00	99.41	211,541,524.00	3,520,116,319.00	99.41
3-1-1-01-01-02-0001		Prima de antigüedad	0.00	12,000,000.00	161,845,000.00	161,845,000.00	0.00	161,845,000.00	13,423,803.00	157,691,832.00	97.43	13,423,803.00	157,691,832.00	97.43
3-1-1-01-01-02-0002		Prima Técnica	2,699,255,000.00	-225,000,000.00	-375,000,000.00	2,324,255,000.00	0.00	2,324,255,000.00	198,117,721.00	2,308,152,698.00	99.31	198,117,721.00	2,308,152,698.00	99.31
3-1-1-01-01-02-0003		Prima Semestral	1,189,029,000.00	-134,000,000.00	-134,000,000.00	1,055,029,000.00	0.00	1,055,029,000.00	0.00	1,054,271,789.00	99.93	0.00	1,054,271,789.00	99.93
3-1-1-01-02		Contribuciones inherentes a la nómina	3,126,951,000.00	529,300,000.00	2,411,995,000.00	5,538,946,000.00	0.00	5,538,946,000.00	2,076,988,698.00	5,287,680,614.00	95.46	2,360,099,138.00	5,287,680,614.00	95.46
3-1-1-01-02-01		Aportes a la seguridad social en pensiones	772,380,000.00	-200,000,000.00	530,662,000.00	1,303,042,000.00	0.00	1,303,042,000.00	105,708,945.00	1,277,918,431.00	98.07	213,126,644.00	1,277,918,431.00	98.07
3-1-1-01-02-01-0001		Aportes a la seguridad social en pensiones públicas	0.00	0.00	730,662,000.00	730,662,000.00	0.00	730,662,000.00	60,432,079.00	711,892,594.00	97.43	120,378,725.00	711,892,594.00	97.43
3-1-1-01-02-01-0002		Aportes a la seguridad social en pensiones privadas	772,380,000.00	-200,000,000.00	-200,000,000.00	572,380,000.00	0.00	572,380,000.00	45,276,866.00	566,025,837.00	98.89	92,747,919.00	566,025,837.00	98.89
3-1-1-01-02-02		Aportes a la seguridad social en salud	958,433,000.00	-45,000,000.00	-45,000,000.00	913,433,000.00	0.00	913,433,000.00	74,884,845.00	904,723,331.00	99.05	150,976,744.00	904,723,331.00	99.05
3-1-1-01-02-02-0002		Aportes a la seguridad social en salud privada	958,433,000.00	-45,000,000.00	-45,000,000.00	913,433,000.00	0.00	913,433,000.00	74,884,845.00	904,723,331.00	99.05	150,976,744.00	904,723,331.00	99.05
3-1-1-01-02-03		Aportes de cesantías	693,336,000.00	800,000,000.00	1,412,791,000.00	2,106,127,000.00	0.00	2,106,127,000.00	1,804,205,108.00	1,939,966,052.00	92.11	1,813,377,850.00	1,939,966,052.00	92.11
3-1-1-01-02-03-0001		Aportes de cesantías a fondos públicos	0.00	800,000,000.00	1,412,791,000.00	1,412,791,000.00	0.00	1,412,791,000.00	1,276,099,590.00	1,403,132,165.00	99.32	1,285,272,332.00	1,403,132,165.00	99.32
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	528,105,518.00	536,833,887.00	77.43	528,105,518.00	536,833,887.00	77.43
3-1-1-01-02-04		Aportes a cajas de compensación familiar	0.00	-15,700,000.00	503,542,000.00	503,542,000.00	0.00	503,542,000.00	38,062,100.00	483,464,000.00	96.01	75,127,100.00	483,464,000.00	96.01
3-1-1-01-02-04-0001		Compensar	0.00	-15,700,000.00	503,542,000.00	503,542,000.00	0.00	503,542,000.00	38,062,100.00	483,464,000.00	96.01	75,127,100.00	483,464,000.00	96.01
3-1-1-01-02-05		Aportes generales al sistema de riesgos laborales	58,864,000.00	0.00	20,000,000.00	78,864,000.00	0.00	78,864,000.00	6,502,300.00	76,928,300.00	97.55	13,509,900.00	76,928,300.00	97.55
3-1-1-01-02-05-0002		Aportes generales al sistema de riesgos laborales privados	58,864,000.00	0.00	20,000,000.00	78,864,000.00	0.00	78,864,000.00	6,502,300.00	76,928,300.00	97.55	13,509,900.00	76,928,300.00	97.55
3-1-1-01-02-06		Aportes al ICBF	389,438,000.00	-10,000,000.00	-10,000,000.00	379,438,000.00	0.00	379,438,000.00	28,551,000.00	362,626,700.00	95.57	56,350,800.00	362,626,700.00	95.57

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	389,438,000.00	-10,000,000.00	-10,000,000.00	379,438,000.00	0.00	379,438,000.00	28,551,000.00	362,626,700.00	95.57	56,350,800.00	362,626,700.00	95.57
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	4,772,600.00	60,543,700.00	93.26	9,413,800.00	60,543,700.00	93.26
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	4,772,600.00	60,543,700.00	93.26	9,413,800.00	60,543,700.00	93.26
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	4,772,600.00	60,543,700.00	93.26	9,413,800.00	60,543,700.00	93.26
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	4,772,600.00	60,543,700.00	93.26	9,413,800.00	60,543,700.00	93.26
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	9,529,200.00	120,966,400.00	97.04	18,802,500.00	120,966,400.00	97.04
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	9,529,200.00	120,966,400.00	97.04	18,802,500.00	120,966,400.00	97.04
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	191,805,000.00	-13,500,000.00	14,094,261.00	205,899,261.00	0.00	205,899,261.00	13,597,790.00	198,257,796.00	96.29	13,597,790.00	198,257,796.00	96.29
3-1-1-01-03-01	Indemnización por vacaciones	0.00	3,000,000.00	30,594,261.00	30,594,261.00	0.00	30,594,261.00	4,962,085.00	29,572,264.00	96.66	4,962,085.00	29,572,264.00	96.66
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	4,021,706.00	35,129,511.00	86.19	4,021,706.00	35,129,511.00	86.19
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	92,359,000.00	-16,500,000.00	-16,500,000.00	75,859,000.00	0.00	75,859,000.00	0.00	75,803,978.00	99.93	0.00	75,803,978.00	99.93
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	4,613,999.00	57,752,043.00	98.41	4,613,999.00	57,752,043.00	98.41
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	7,000,000.00	6,500,000.00	3,749,675,000.00	0.00	3,749,675,000.00	198,741,711.00	3,704,969,633.00	98.81	683,128,874.00	3,238,219,665.00	86.36
3-1-2-02	Adquisiciones diferentes de activos no financieros	3,743,175,000.00	7,000,000.00	6,500,000.00	3,749,675,000.00	0.00	3,749,675,000.00	198,741,711.00	3,704,969,633.00	98.81	683,128,874.00	3,238,219,665.00	86.36
3-1-2-02-01	Materiales y suministros	151,010,000.00	0.00	-2,431,240.00	148,578,760.00	0.00	148,578,760.00	261,800.00	146,106,560.00	98.34	54,180,718.00	127,497,527.00	85.81
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	222,587.00	906,312.00	80.28
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	222,587.00	906,312.00	80.28
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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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=(10/9))	MES 12	ACUMULADO 13	(14=(13/8))
			MES 4	ACUMULADO 5									
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	65,618,000.00	0.00	32,162,414.00	97,780,414.00	0.00	97,780,414.00	0.00	96,689,414.00	98.88	35,498,224.00	81,714,172.00	83.57
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	500,000.00	23,828,000.00	0.00	23,828,000.00	0.00	23,737,000.00	99.62	7,031,883.00	22,063,494.00	92.59
3-1-2-02-01-02-0003	Productos de homós de coque, de refinación de petróleo y combustible	10,816,000.00	0.00	0.00	10,816,000.00	0.00	10,816,000.00	0.00	10,816,000.00	100.00	1,264,802.00	6,212,602.00	57.44
3-1-2-02-01-02-0006	Productos de caucho y plástico	19,639,000.00	0.00	31,662,414.00	51,301,414.00	0.00	51,301,414.00	0.00	50,301,414.00	98.05	25,006,539.00	41,715,539.00	81.31
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	3,195,000.00	11,722,537.00	99.05
3-1-2-02-01-03	Productos metálicos	83,663,000.00	0.00	-33,993,654.00	49,669,346.00	0.00	49,669,346.00	261,800.00	48,288,146.00	97.22	17,459,807.00	44,877,043.00	90.35
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	3,777,000.00	0.00	1,000,000.00	4,777,000.00	0.00	4,777,000.00	0.00	4,134,000.00	86.54	1,715,654.00	3,997,717.00	83.69
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	261,800.00	261,800.00	26.18	261,800.00	261,800.00	26.18
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	71,335,000.00	0.00	-34,994,026.00	36,340,974.00	0.00	36,340,974.00	0.00	36,340,974.00	100.00	11,311,010.00	33,205,452.00	91.37
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	8,551,000.00	0.00	-999,626.00	7,551,372.00	0.00	7,551,372.00	0.00	7,551,372.00	100.00	4,171,343.00	7,412,074.00	98.16
3-1-2-02-02	Adquisición de servicios	3,592,165,000.00	7,000,000.00	8,931,240.00	3,601,096,240.00	0.00	3,601,096,240.00	198,479,911.00	3,558,863,073.00	98.83	628,948,156.00	3,110,722,138.00	86.38
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	0.00	0.00	615,698,225.00	615,698,225.00	0.00	615,698,225.00	66,932,188.00	612,958,225.00	99.55	113,184,658.00	533,395,639.00	86.63
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0004	Servicios de alquiler de vehículos de transporte con operario	0.00	0.00	440,849,527.00	440,849,527.00	0.00	440,849,527.00	66,932,188.00	440,849,527.00	100.00	82,450,125.00	380,921,768.00	86.41
3-1-2-02-02-01-0006	Servicios postales y de mensajería	0.00	0.00	173,348,698.00	173,348,698.00	0.00	173,348,698.00	0.00	172,108,698.00	99.28	30,734,533.00	152,473,871.00	87.96
3-1-2-02-02-01-0006-001	Servicios de mensajería	0.00	0.00	173,348,698.00	173,348,698.00	0.00	173,348,698.00	0.00	172,108,698.00	99.28	30,734,533.00	152,473,871.00	87.96
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,032,639,000.00	0.00	-70,362,716.00	962,276,284.00	0.00	962,276,284.00	43,119,092.00	961,881,911.00	99.96	248,066,320.00	801,379,362.00	83.28
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	124,146,000.00	-38,231,878.00	13,185,783.00	137,331,783.00	0.00	137,331,783.00	409,229.00	136,937,410.00	99.71	35,291,399.00	136,937,410.00	99.71
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	6,959,000.00	0.00	-359,960.00	6,599,040.00	0.00	6,599,040.00	0.00	6,599,040.00	100.00	797,000.00	6,599,040.00	100.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	0.00	0.00	4,160,000.00	4,160,000.00	0.00	4,160,000.00	0.00	4,160,000.00	100.00	4,160,000.00	4,160,000.00	100.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	88,506,000.00	-38,231,878.00	5,782,663.00	94,288,663.00	0.00	94,288,663.00	0.00	94,288,663.00	100.00	20,497,122.00	94,288,663.00	100.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	673,000.00	0.00	660,000.00	1,333,000.00	0.00	1,333,000.00	0.00	1,333,000.00	100.00	660,000.00	1,333,000.00	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	409,229.00	2,780,627.00	87.58	592,684.00	2,780,627.00	87.58
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	24,833,000.00	0.00	2,943,080.00	27,776,080.00	0.00	27,776,080.00	0.00	27,776,080.00	100.00	8,584,593.00	27,776,080.00	100.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	480,180,000.00	38,231,878.00	151,956,365.00	632,136,365.00	0.00	632,136,365.00	42,709,863.00	632,136,365.00	100.00	73,767,974.00	482,226,383.00	76.29

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

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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: DICIEMBRE											
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
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	480,180,000.00	38,231,878.00	151,956,365.00	632,136,365.00	0.00	632,136,365.00	42,709,863.00	632,136,365.00	100.00	73,767,974.00	482,226,363.00	76.29
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	428,313,000.00	0.00	-235,504,864.00	192,808,136.00	0.00	192,808,136.00	0.00	192,808,136.00	100.00	139,006,947.00	182,215,569.00	94.51
3-1-2-02-02-02-0003-001	Servicios de arrendamiento o alquiler de automóviles y furgonetas sin operario	428,313,000.00	0.00	-428,313,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	0.00	0.00	192,808,136.00	192,808,136.00	0.00	192,808,136.00	0.00	192,808,136.00	100.00	139,006,947.00	182,215,569.00	94.51
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	2,190,534,000.00	7,000,000.00	-527,317,900.00	1,663,216,100.00	0.00	1,663,216,100.00	76,490,171.00	1,643,698,148.00	98.83	206,457,026.00	1,438,268,007.00	86.48
3-1-2-02-02-03-0002	Servicios jurídicos y contables	3,600,000.00	0.00	1,000,000.00	4,600,000.00	0.00	4,600,000.00	15,900.00	2,837,586.00	61.69	235,812.00	2,837,586.00	61.69
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	3,600,000.00	0.00	1,000,000.00	4,600,000.00	0.00	4,600,000.00	15,900.00	2,837,586.00	61.69	235,812.00	2,837,586.00	61.69
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	322,543,000.00	7,000,000.00	-195,288,605.00	127,254,395.00	0.00	127,254,395.00	7,000,000.00	127,254,395.00	100.00	29,039,724.00	125,441,268.00	98.58
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	7,000,000.00	-75,543,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	100.00	7,000,000.00	7,000,000.00	100.00
3-1-2-02-02-03-0003-004	Servicios de suministro de infraestructura de hosting y de tecnología de la información (IT)	0.00	0.00	4,351,495.00	4,351,495.00	0.00	4,351,495.00	0.00	4,351,495.00	100.00	362,624.00	2,538,368.00	58.33
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	240,000,000.00	0.00	-124,097,100.00	115,902,900.00	0.00	115,902,900.00	0.00	115,902,900.00	100.00	21,677,100.00	115,902,900.00	100.00
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	221,191,000.00	0.00	0.00	221,191,000.00	0.00	221,191,000.00	24,894,184.00	206,548,443.00	93.38	40,838,839.00	190,665,012.00	86.20
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	3,102,810.00	45,914,870.00	90.03	3,102,810.00	45,914,870.00	90.03
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	44,100,000.00	0.00	0.00	44,100,000.00	0.00	44,100,000.00	2,965,190.00	35,715,269.00	80.99	2,965,190.00	35,715,269.00	80.99
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	121,091,000.00	0.00	0.00	121,091,000.00	0.00	121,091,000.00	14,998,880.00	121,091,000.00	100.00	30,943,535.00	105,207,569.00	86.88
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	3,827,304.00	3,827,304.00	76.55	3,827,304.00	3,827,304.00	76.55
3-1-2-02-02-03-0005	Servicios de soporte	1,140,206,000.00	0.00	-278,400,591.00	861,805,409.00	0.00	861,805,409.00	44,580,087.00	858,692,428.00	99.64	121,646,948.00	689,714,065.00	80.03
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	505,547,000.00	0.00	-47,205,800.00	458,341,200.00	0.00	458,341,200.00	0.00	458,341,200.00	100.00	65,242,982.00	365,047,039.00	79.65
3-1-2-02-02-03-0005-002	Servicios de limpieza general	268,486,000.00	0.00	91,938,209.00	360,424,209.00	0.00	360,424,209.00	43,848,058.00	360,424,149.00	100.00	52,247,328.00	294,107,177.00	81.60
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	732,029.00	887,079.00	88.71	732,029.00	887,079.00	88.71
3-1-2-02-02-03-0005-004	Servicios de correo	126,368,000.00	0.00	-126,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-006	Servicios de organización y asistencia de convenciones y ferias	49,500,000.00	0.00	-7,460,000.00	42,040,000.00	0.00	42,040,000.00	0.00	39,040,000.00	92.86	3,424,609.00	29,672,770.00	70.58
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	190,305,000.00	0.00	-190,305,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	494,894,000.00	0.00	-46,628,704.00	448,365,296.00	0.00	448,365,296.00	0.00	448,365,296.00	100.00	14,695,703.00	429,610,076.00	95.82
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	21,803,000.00	0.00	-11,803,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	100.00	595,595.00	595,595.00	17.02

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

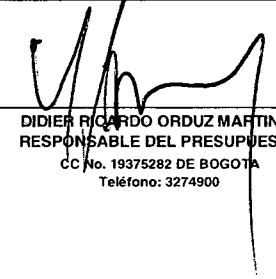
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ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-03-0006-005	Servicios de mantenimiento y reparación de ora maquinaria y otro equipo	0.00	0.00	21,167,680.00	21,167,680.00	0.00	21,167,680.00	0.00	21,167,680.00	100.00	5,021,800.00	20,086,043.00	94.89
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	9,078,308.00	408,928,438.00	98.85
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	8,000,000.00	0.00	-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	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	10,000,000.00	152,000,000.00	0.00	152,000,000.00	11,938,460.00	132,419,158.00	87.12	11,938,460.00	132,419,158.00	87.12
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	142,000,000.00	0.00	10,000,000.00	152,000,000.00	0.00	152,000,000.00	11,938,460.00	132,419,158.00	87.12	11,938,460.00	132,419,158.00	87.12
3-1-2-02-02-04-0001-001	Energía	108,000,000.00	0.00	10,000,000.00	118,000,000.00	0.00	118,000,000.00	9,296,750.00	113,592,480.00	96.26	9,296,750.00	113,592,480.00	96.26
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	1,698,210.00	11,106,328.00	46.28	1,698,210.00	11,106,328.00	46.28
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	943,500.00	7,720,350.00	77.20	943,500.00	7,720,350.00	77.20
3-1-2-02-02-05	Viajeros y gastos de viaje	30,000,000.00	0.00	-24,019,128.00	5,980,872.00	0.00	5,980,872.00	0.00	5,980,872.00	100.00	0.00	5,980,872.00	100.00
3-1-2-02-02-06	Capacitación	38,992,000.00	0.00	864,000.00	39,856,000.00	0.00	39,856,000.00	0.00	39,856,000.00	100.00	6,327,710.00	39,398,885.00	98.85
3-1-2-02-02-07	Bienestar e incentivos	102,000,000.00	0.00	2,932,039.00	104,932,039.00	0.00	104,932,039.00	0.00	104,932,039.00	100.00	36,251,195.00	103,861,301.00	98.98
3-1-2-02-02-08	Salud Ocupacional	56,000,000.00	0.00	1,136,720.00	57,136,720.00	0.00	57,136,720.00	0.00	57,136,720.00	100.00	6,722,787.00	56,018,914.00	98.04
3-1-3	Gastos diversos	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	55,000.00	110,000.00	22.00	55,000.00	110,000.00	22.00
3-1-3-01	Impuestos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	55,000.00	110,000.00	22.00	55,000.00	110,000.00	22.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	55,000.00	110,000.00	22.00	55,000.00	110,000.00	22.00
3-3	INVERSIÓN	175,711,625,000.00	0.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	77,219,436,513.00	175,353,965,435.00	98.02	6,644,632,331.00	79,071,060,622.00	44.20
3-3-1	DIRECTA	175,711,625,000.00	0.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	77,219,436,513.00	175,353,965,435.00	98.02	6,644,632,331.00	79,071,060,622.00	44.20
3-3-1-15	Bogotá Mejor Para Todos	175,711,625,000.00	0.00	3,188,434,877.00	178,900,059,877.00	0.00	178,900,059,877.00	77,219,436,513.00	175,353,965,435.00	98.02	6,644,632,331.00	79,071,060,622.00	44.20
3-3-1-15-01	Pilar Igualdad de calidad de vida	37,994,000,000.00	0.00	6,969,086,501.00	44,963,086,501.00	0.00	44,963,086,501.00	685,334,073.00	44,905,273,556.00	99.87	2,577,916,067.00	44,355,206,038.00	98.65
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	6,969,086,501.00	44,963,086,501.00	0.00	44,963,086,501.00	685,334,073.00	44,905,273,556.00	99.87	2,577,916,067.00	44,355,206,038.00	98.65
3-3-1-15-01-11-0997	Fortalecimiento de los procesos y de agentes de formación del sector	657,000,000.00	0.00	-43,491,067.00	613,508,933.00	0.00	613,508,933.00	-804,533.00	612,704,400.00	99.87	82,794,900.00	527,172,737.00	85.93
3-3-1-15-01-11-1008	Fomento y gestión para el desarrollo cultural	3,773,000,000.00	0.00	6,500,839,100.00	10,273,839,100.00	0.00	10,273,839,100.00	89,169,033.00	10,216,830,700.00	99.45	1,636,910,838.00	10,072,913,388.00	98.04
3-3-1-15-01-11-1011	Lectura, escritura y redes de conocimiento	33,564,000,000.00	0.00	511,738,468.00	34,075,738,468.00	0.00	34,075,738,468.00	596,969,573.00	34,075,738,466.00	100.00	858,210,229.00	33,755,119,913.00	99.06
3-3-1-15-02	Pilar Democracia urbana	124,806,805,000.00	0.00	-2,714,018,264.00	122,092,786,736.00	0.00	122,092,786,736.00	76,127,210,452.00	118,833,206,163.00	97.33	2,077,353,905.00	23,912,911,456.00	19.59
3-3-1-15-02-17	Espacio público, derecho de todos	124,806,805,000.00	0.00	-2,714,018,264.00	122,092,786,736.00	0.00	122,092,786,736.00	76,127,210,452.00	118,833,206,163.00	97.33	2,077,353,905.00	23,912,911,456.00	19.59
3-3-1-15-02-17-0992	Patrimonio e Infraestructura cultural fortalecida	124,806,805,000.00	0.00	-2,714,018,264.00	122,092,786,736.00	0.00	122,092,786,736.00	76,127,210,452.00	118,833,206,163.00	97.33	2,077,353,905.00	23,912,911,456.00	19.59
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	5,445,000,000.00	0.00	-818,070,019.00	4,626,929,981.00	0.00	4,626,929,981.00	61,542,235.00	4,424,713,490.00	95.63	1,197,032,238.00	4,284,267,797.00	92.59
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	5,445,000,000.00	0.00	-818,070,019.00	4,626,929,981.00	0.00	4,626,929,981.00	61,542,235.00	4,424,713,490.00	95.63	1,197,032,238.00	4,284,267,797.00	92.59
3-3-1-15-03-25-0987	Saberes sociales para la cultura ciudadana y la transformación cultural	3,015,000,000.00	0.00	-179,833,166.00	2,835,166,834.00	0.00	2,835,166,834.00	43,482,301.00	2,751,567,877.00	97.05	716,699,536.00	2,691,928,852.00	94.95

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

02-01-2020
02:17

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE										MES: DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15-03-25-1016	Poblaciones diversas e interculturales	749,000,000.00	0.00	-29,177,789.00	719,822,211.00	0.00	719,822,211.00	1,791,334.00	623,822,211.00	85.66	159,225,502.00	622,030,877.00	86.41
3-3-1-15-03-25-1137	Comunidades culturales para la paz	1,681,000,000.00	0.00	-609,059,064.00	1,071,940,936.00	0.00	1,071,940,936.00	16,268,600.00	1,049,323,402.00	97.89	321,107,200.00	970,308,068.00	90.52
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,465,820,000.00	0.00	-248,563,341.00	7,217,256,659.00	0.00	7,217,256,659.00	345,349,753.00	7,190,772,226.00	99.63	792,330,121.00	6,518,675,331.00	90.32
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,586,000,000.00	0.00	-145,712,696.00	2,440,287,304.00	0.00	2,440,287,304.00	296,802,635.00	2,428,646,035.00	99.52	419,797,265.00	1,973,766,621.00	80.88
3-3-1-15-07-42-1009	Transparencia y gestión pública para todos	2,586,000,000.00	0.00	-145,712,696.00	2,440,287,304.00	0.00	2,440,287,304.00	296,802,635.00	2,428,646,035.00	99.52	419,797,265.00	1,973,766,621.00	80.88
3-3-1-15-07-43	Modernización institucional	1,467,000,000.00	0.00	-28,537,578.00	1,438,462,422.00	0.00	1,438,462,422.00	32,049,018.00	1,426,073,358.00	99.14	243,085,856.00	1,360,634,919.00	94.59
3-3-1-15-07-43-1012	Fortalecimiento a la Gestión	1,467,000,000.00	0.00	-28,537,578.00	1,438,462,422.00	0.00	1,438,462,422.00	32,049,018.00	1,426,073,358.00	99.14	243,085,856.00	1,360,634,919.00	94.59
3-3-1-15-07-44	Gobierno y ciudadanía digital	600,000,000.00	0.00	-77,537,467.00	522,462,533.00	0.00	522,462,533.00	13,273,700.00	520,008,433.00	99.53	109,067,900.00	506,734,733.00	96.99
3-3-1-15-07-44-1007	Información y ciudadanía digital para todos	600,000,000.00	0.00	-77,537,467.00	522,462,533.00	0.00	522,462,533.00	13,273,700.00	520,008,433.00	99.53	109,067,900.00	506,734,733.00	96.99
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	2,812,820,000.00	0.00	3,224,400.00	2,816,044,400.00	0.00	2,816,044,400.00	3,224,400.00	2,816,044,400.00	100.00	20,379,100.00	2,677,539,058.00	95.08
3-3-1-15-07-45-1018	Participación para la democracia cultural, recreativa y deportiva	2,812,820,000.00	0.00	3,224,400.00	2,816,044,400.00	0.00	2,816,044,400.00	3,224,400.00	2,816,044,400.00	100.00	20,379,100.00	2,677,539,058.00	95.08


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