

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

11-09-2008
10:35

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	24,784,576,000.00	0.00	0.00	24,784,576,000.00	0.00	24,784,576,000.00	1,178,262,279.00	14,341,656,578.38	57.87	2,553,076,024.00	10,169,028,428.17	41.03
3-1	GASTOS DE FUNCIONAMIENTO	8,259,305,000.00	0.00	0.00	8,259,305,000.00	0.00	8,259,305,000.00	684,757,495.00	5,592,752,160.72	67.71	704,377,482.00	4,868,885,765.15	58.95
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	8,119,041,000.00	0.00	-79,962,589.40	8,039,078,410.60	0.00	8,039,078,410.60	684,757,495.00	5,372,525,575.02	66.83	703,215,365.00	4,678,190,727.67	58.19
3-1-1-01	SERVICIOS PERSONALES	5,164,709,000.00	-92,844,000.00	15,615,892.30	5,180,324,892.30	0.00	5,180,324,892.30	509,140,162.00	3,608,623,252.00	69.66	478,434,696.00	3,465,260,191.00	66.89
3-1-1-01-01	Sueldos Personal de Nómina	2,222,571,000.00	0.00	0.00	2,222,571,000.00	0.00	2,222,571,000.00	265,842,301.00	1,609,364,798.00	72.41	266,613,109.00	1,609,364,798.00	72.41
3-1-1-01-04	Gastos de Representación	416,763,000.00	0.00	0.00	416,763,000.00	0.00	416,763,000.00	46,103,856.00	278,533,878.00	66.83	46,103,856.00	278,533,878.00	66.83
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	32,322,000.00	-10,000,000.00	-10,000,000.00	22,322,000.00	0.00	22,322,000.00	970,664.00	12,975,812.00	58.13	970,664.00	12,975,812.00	58.13
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	20,000.00	20,000.00	1,239,000.00	0.00	1,239,000.00	110,000.00	797,500.00	64.37	110,000.00	797,500.00	64.37
3-1-1-01-07	Subsidio de Alimentación	2,556,000.00	0.00	18,000,000.00	20,556,000.00	0.00	20,556,000.00	1,516,503.00	11,515,536.00	56.02	1,516,503.00	11,515,536.00	56.02
3-1-1-01-08	Bonificación por Servicios Prestados	83,130,000.00	-20,000,000.00	-20,000,000.00	63,130,000.00	0.00	63,130,000.00	4,656,925.00	49,520,885.00	78.44	4,691,091.00	49,520,885.00	78.44
3-1-1-01-09	Honorarios	9,300,000.00	0.00	0.00	9,300,000.00	0.00	9,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	9,300,000.00	0.00	0.00	9,300,000.00	0.00	9,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-10	Remuneración Servicios Técnicos	250,000,000.00	0.00	113,459,892.30	363,459,892.30	0.00	363,459,892.30	64,739,507.00	328,161,220.00	90.29	24,380,581.00	184,798,159.00	50.84
3-1-1-01-11	Prima Semestral	389,235,000.00	30,000,000.00	45,000,000.00	434,235,000.00	0.00	434,235,000.00	19,399,977.00	422,467,425.00	97.29	22,343,274.00	422,467,425.00	97.29
3-1-1-01-13	Prima de Navidad	353,567,000.00	0.00	-83,000,000.00	270,567,000.00	0.00	270,567,000.00	0.00	14,616,230.00	5.40	1,842,033.00	14,616,230.00	5.40
3-1-1-01-14	Prima de Vacaciones	168,831,000.00	30,000,000.00	30,000,000.00	198,831,000.00	0.00	198,831,000.00	8,875,171.00	128,033,691.00	64.39	9,607,667.00	128,033,691.00	64.39
3-1-1-01-15	Prima Técnica	771,368,000.00	20,000,000.00	20,000,000.00	791,368,000.00	0.00	791,368,000.00	80,763,877.00	487,986,591.00	61.66	80,873,245.00	487,986,591.00	61.66
3-1-1-01-16	Prima de Antigüedad	81,504,000.00	62,000,000.00	62,000,000.00	143,504,000.00	0.00	143,504,000.00	12,355,361.00	92,720,147.00	64.61	12,355,361.00	92,720,147.00	64.61
3-1-1-01-21	Vacaciones en Dinero	120,585,000.00	-30,000,000.00	-30,000,000.00	90,585,000.00	0.00	90,585,000.00	0.00	80,862,886.00	89.27	741,580.00	80,862,886.00	89.27
3-1-1-01-24	Partida de Incremento Salarial	191,864,000.00	-191,864,000.00	-191,864,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	12,347,000.00	4,000,000.00	4,000,000.00	16,347,000.00	0.00	16,347,000.00	673,016.00	10,296,270.00	62.99	739,184.00	10,296,270.00	62.99
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	1,000,000.00	1,000,000.00	25,446,000.00	0.00	25,446,000.00	3,133,004.00	16,915,554.00	66.48	3,133,004.00	16,915,554.00	66.48
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	33,101,000.00	-13,000,000.00	32,000,000.00	65,101,000.00	0.00	65,101,000.00	0.00	63,854,829.00	98.09	2,413,544.00	63,854,829.00	98.09
3-1-1-01-99	Otros Gastos de Personal	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	1,337,544,000.00	0.00	-33,422,481.70	1,304,121,518.30	0.00	1,304,121,518.30	35,460,187.00	788,960,577.02	60.50	119,627,078.00	446,915,619.67	34.27
3-1-1-02-01	Arrendamientos	12,480,000.00	0.00	0.00	12,480,000.00	0.00	12,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	1,175,000.00	0.00	0.00	1,175,000.00	0.00	1,175,000.00	800,000.00	800,000.00	68.09	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	170,000,000.00	0.00	-5,000,000.00	165,000,000.00	0.00	165,000,000.00	0.00	80,931,551.00	49.05	4,808,168.00	25,558,713.00	15.49
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	0.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00	9,855,537.00	11,713,204.00	78.09	9,855,537.00	11,713,204.00	78.09
3-1-1-02-05	Gastos de Transporte y Comunicación	170,000,000.00	0.00	-4,538,400.00	165,461,600.00	0.00	165,461,600.00	9,758,302.00	120,519,732.02	72.84	13,497,887.00	69,137,065.02	41.78
3-1-1-02-06	Impresos y Publicaciones	28,488,000.00	0.00	-5,133,561.50	23,354,438.50	0.00	23,354,438.50	474,400.00	7,013,400.00	30.03	918,100.00	2,457,100.00	10.52
3-1-1-02-08	Mantenimiento y Reparaciones	470,000,000.00	0.00	-8,681,487.00	461,318,513.00	0.00	461,318,513.00	285,000.00	393,990,594.00	85.41	56,849,626.00	187,950,212.65	40.74
3-1-1-02-08-01	Mantenimiento Entidad	470,000,000.00	0.00	-8,681,487.00	461,318,513.00	0.00	461,318,513.00	285,000.00	393,990,594.00	85.41	56,849,626.00	187,950,212.65	40.74
3-1-1-02-09	Combustibles, Lubricantes y Llantas	64,000,000.00	0.00	0.00	64,000,000.00	0.00	64,000,000.00	0.00	16,000,000.00	25.00	10,000,000.00	10,000,000.00	15.63
3-1-1-02-10	Materiales y Suministros	29,000,000.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	20,065,060.00	69.19	1,999,998.00	4,807,088.00	16.58
3-1-1-02-11	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	366,430.00	14,339,582.00	19.38	7,746,754.00	11,844,033.00	16.01
3-1-1-02-11-01	Seguros Entidad	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	366,430.00	14,339,582.00	19.38	7,746,754.00	11,844,033.00	16.01
3-1-1-02-13	Servicios Públicos	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	13,855,750.00	122,709,863.00	53.35	13,886,240.00	122,570,613.00	53.29
3-1-1-02-14		29,000,000.00	0.00	-6,777,308.60	22,222,691.60	0.00	22,222,691.60	0.00	0.00	0.00	0.00	0.00	0.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-15	Capacitación Bienestar e Incentivos	29.401.000.00	0.00	-4.654.000.00	24.747.000.00	0.00	24.747.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	5.000.000.00	0.00	-1.900.000.00	3.100.000.00	0.00	3.100.000.00	60.870.00	512.070.00	16.52	60.870.00	512.070.00	16.52
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	3.000.000.00	0.00	0.00	3.000.000.00	0.00	3.000.000.00	3.898.00	365.521.00	12.18	3.898.00	365.521.00	12.18
3-1-1-02-19	Salud Ocupacional	12.000.000.00	0.00	-1.737.724.80	10.262.275.20	0.00	10.262.275.20	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,616,788,000.00	92,844,000.00	-62,156,000.00	1,554,632,000.00	0.00	1,554,632,000.00	140.157.146.00	974,941,746.00	62.71	105,153,591.00	766,014,917.00	49.27
3-1-1-03-01	Caja de Compensación	170.075.000.00	0.00	0.00	170.075.000.00	0.00	170.075.000.00	20.198.240.00	105.264.440.00	61.89	11.663.600.00	85.066.200.00	50.02
3-1-1-03-02	Cesantías	408.766.000.00	92.489.000.00	-82.511.000.00	326.255.000.00	0.00	326.255.000.00	15.016.317.00	229.331.990.00	70.29	14.764.890.00	145.545.990.00	44.61
3-1-1-03-02-01	Cesantías FONCEP	69.640.000.00	70.000.000.00	70.000.000.00	139.640.000.00	0.00	139.640.000.00	7.498.756.00	66.219.561.00	47.42	7.059.461.00	58.720.805.00	42.05
3-1-1-03-02-02	Cesantías FONDOS	337.733.000.00	20.989.000.00	-154.011.000.00	183.722.000.00	0.00	183.722.000.00	7.367.584.00	161.788.049.00	88.06	7.564.241.00	85.650.782.00	46.62
3-1-1-03-02-04	Comisiones	1.393.000.00	1.500.000.00	1.500.000.00	2.893.000.00	0.00	2.893.000.00	149.977.00	1.324.380.00	45.78	141.188.00	1.174.403.00	40.59
3-1-1-03-03	ESAP	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	2.524.780.00	13.158.055.00	61.89	1.457.950.00	10.633.275.00	50.02
3-1-1-03-04	Pensiones y Seguridad Social	764.889.000.00	62.000.000.00	82.000.000.00	846.889.000.00	0.00	846.889.000.00	79.694.789.00	508.764.766.00	60.07	64.145.601.00	429.069.977.00	50.66
3-1-1-03-04-01	Pensiones	429.105.000.00	60.000.000.00	60.000.000.00	489.105.000.00	0.00	489.105.000.00	49.860.000.00	304.857.900.00	62.33	37.185.800.00	254.997.900.00	52.14
3-1-1-03-04-02	Salud	313.755.000.00	20.000.000.00	20.000.000.00	333.755.000.00	0.00	333.755.000.00	27.677.989.00	191.340.266.00	57.33	25.564.701.00	163.662.277.00	49.04
3-1-1-03-04-03	Riesgos Profesionales	22.029.000.00	-18,000,000.00	2,000,000.00	24,029,000.00	0.00	24,029,000.00	2,156,800.00	12,566,600.00	52.30	1,395,100.00	10,409,800.00	43.32
3-1-1-03-05	ICBF	127.555.000.00	0.00	0.00	127.555.000.00	0.00	127.555.000.00	15.148.680.00	78.948.330.00	61.89	8.747.700.00	63.799.650.00	50.02
3-1-1-03-06	SENA	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	2.524.780.00	13.158.055.00	61.89	1.457.950.00	10.633.275.00	50.02
3-1-1-03-07	Incremento Salarial - Aportes	62.145.000.00	-62.145.000.00	-62.145.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	40.840.000.00	500.000.00	500.000.00	41.340.000.00	0.00	41.340.000.00	5.049.560.00	26.316.110.00	63.66	2.915.900.00	21.266.550.00	51.44
3-1-6	RESERVAS PRESUPUESTALES	140.264.000.00	0.00	79.962.589.40	220.226.589.40	0.00	220.226.589.40	0.00	220.226.585.70	100.00	1.162.117.00	190.695.037.48	86.59
3-1-6-01	SERVICIOS PERSONALES	49.000.000.00	0.00	46.540.107.70	95.540.107.70	0.00	95.540.107.70	0.00	95.540.104.00	100.00	0.00	95.540.104.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	49.000.000.00	0.00	46.540.107.70	95.540.107.70	0.00	95.540.107.70	0.00	95.540.104.00	100.00	0.00	95.540.104.00	100.00
3-1-6-02	GASTOS GENERALES	91.264.000.00	0.00	33.422.481.70	124.686.481.70	0.00	124.686.481.70	0.00	124.686.481.70	100.00	1.162.117.00	95.154.933.48	76.32
3-1-6-02-01	Arrendamientos	7.618.242.00	0.00	0.00	7.618.242.00	0.00	7.618.242.00	0.00	7.618.242.00	100.00	0.00	7.618.241.48	100.00
3-1-6-02-03	Gastos de Computador	28.744.868.50	0.00	0.00	28.744.868.50	0.00	28.744.868.50	0.00	28.744.868.50	100.00	0.00	21.878.244.00	76.11
3-1-6-02-05	Gastos de Transporte y Comunicaciones	26.264.000.00	0.00	4.538.400.00	30.802.400.00	0.00	30.802.400.00	0.00	30.802.400.00	100.00	0.00	30.802.400.00	100.00
3-1-6-02-06	Impresos y Publicaciones	9.186.434.50	0.00	5.133.561.50	14.319.996.00	0.00	14.319.996.00	0.00	14.319.996.00	100.00	644.493.00	8.724.110.00	60.92
3-1-6-02-08	Mantenimiento y Reparaciones	11.000.000.00	0.00	8.681.487.00	19.681.487.00	0.00	19.681.487.00	0.00	19.681.487.00	100.00	517.624.00	17.681.483.00	89.84
3-1-6-02-08-01	Mantenimiento Entidad	11.000.000.00	0.00	8.681.487.00	19.681.487.00	0.00	19.681.487.00	0.00	19.681.487.00	100.00	517.624.00	17.681.483.00	89.84
3-1-6-02-10	Materiales y Suministros	8.450.455.00	0.00	0.00	8.450.455.00	0.00	8.450.455.00	0.00	8.450.455.00	100.00	0.00	8.450.455.00	100.00
3-1-6-02-14	Capacitación	0.00	0.00	6.777.308.40	6.777.308.40	0.00	6.777.308.40	0.00	6.777.308.40	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	0.00	0.00	4.654.000.00	4.654.000.00	0.00	4.654.000.00	0.00	4.654.000.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	0.00	0.00	1.900.000.00	1.900.000.00	0.00	1.900.000.00	0.00	1.900.000.00	100.00	0.00	0.00	0.00
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	0.00	0.00	1.737.724.80	1.737.724.80	0.00	1.737.724.80	0.00	1.737.724.80	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	16.525.271.000.00	0.00	0.00	16.525.271.000.00	0.00	16.525.271.000.00	493.504.784.00	8.748.904.417.66	52.94	1.848.698.542.00	5.300.142.663.02	32.07
3-3-1	DIRECTA	12.399.500.000.00	-3,108,800.00	-3,108,800.00	12,396,391,200.00	0.00	12,396,391,200.00	498,845,768.00	5,313,938,534.00	42.87	474,188,124.00	2,241,518,641.89	18.08
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social	12.399.500.000.00	-5.637.859.00	-8.855.157.837.00	3.544.342.163.00	0.00	3.544.342.163.00	0.00	3.527.083.077.00	99.51	255.406.971.00	2.016.287.586.89	56.89

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SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

11-09-2008
10:35

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-01	contra la Pobreza y la Exclusión												
	EJE SOCIAL	9,569,500,000.00	-5,637,859.00	-6,714,909,029.00	2,854,590,971.00	0.00	2,854,590,971.00	0.00	2,837,331,885.00	99.40	206,895,967.00	1,716,610,673.00	60.14
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	-5,637,859.00	-6,714,909,029.00	2,854,590,971.00	0.00	2,854,590,971.00	0.00	2,837,331,885.00	99.40	206,895,967.00	1,716,610,673.00	60.14
3-3-1-12-01-09-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,300,000,000.00	-5,637,859.00	-660,544,006.00	639,455,994.00	0.00	639,455,994.00	0.00	639,455,663.00	100.00	43,817,785.00	330,860,094.00	51.74
3-3-1-12-01-09-0451	Observatorio de culturas	850,000,000.00	0.00	-519,991,451.00	330,008,549.00	0.00	330,008,549.00	0.00	330,008,549.00	100.00	43,741,882.00	227,156,241.00	68.83
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	0.00	-4,971,231,797.00	1,848,268,203.00	0.00	1,848,268,203.00	0.00	1,831,009,448.00	99.07	114,421,870.00	1,148,765,478.00	62.15
3-3-1-12-01-09-0458	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	600,000,000.00	0.00	-563,141,775.00	36,858,225.00	0.00	36,858,225.00	0.00	36,858,225.00	100.00	4,914,430.00	9,828,860.00	26.67
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,830,000,000.00	0.00	-2,140,248,808.00	689,751,192.00	0.00	689,751,192.00	0.00	689,751,192.00	100.00	48,511,004.00	299,676,913.89	43.45
3-3-1-12-04-30	Administración moderna y humana	2,830,000,000.00	0.00	-2,140,248,808.00	689,751,192.00	0.00	689,751,192.00	0.00	689,751,192.00	100.00	48,511,004.00	299,676,913.89	43.45
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1,580,000,000.00	0.00	-1,183,751,180.00	396,248,820.00	0.00	396,248,820.00	0.00	396,248,820.00	100.00	20,321,706.00	167,607,175.89	42.30
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	0.00	-956,497,628.00	293,502,372.00	0.00	293,502,372.00	0.00	293,502,372.00	100.00	28,189,298.00	132,069,738.00	45.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	2,529,059.00	8,852,049,037.00	8,852,049,037.00	0.00	8,852,049,037.00	498,845,768.00	1,786,855,457.00	20.19	218,781,153.00	225,231,055.00	2.54
3-3-1-13-01	Ciudad de derechos	0.00	0.00	3,997,560,694.00	3,997,560,694.00	0.00	3,997,560,694.00	255,446,879.00	416,831,515.00	10.43	60,594,803.00	60,594,803.00	1.52
3-3-1-13-01-12	Bogotá viva	0.00	0.00	3,997,560,694.00	3,997,560,694.00	0.00	3,997,560,694.00	255,446,879.00	416,831,515.00	10.43	60,594,803.00	60,594,803.00	1.52
3-3-1-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	0.00	0.00	463,141,775.00	463,141,775.00	0.00	463,141,775.00	11,933,993.00	29,911,863.00	6.46	3,595,574.00	3,595,574.00	0.78
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	0.00	3,534,418,919.00	3,534,418,919.00	0.00	3,534,418,919.00	243,512,886.00	386,919,652.00	10.95	56,999,229.00	56,999,229.00	1.61
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	0.00	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	0.00	876,128,202.00	876,128,202.00	0.00	876,128,202.00	0.00	251,140,000.00	28.66	100,456,000.00	100,456,000.00	11.47
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	876,128,202.00	876,128,202.00	0.00	876,128,202.00	0.00	251,140,000.00	28.66	100,456,000.00	100,456,000.00	11.47
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todas y todos a través de la modernización del Planetario Distrital	0.00	0.00	876,128,202.00	876,128,202.00	0.00	876,128,202.00	0.00	251,140,000.00	28.66	100,456,000.00	100,456,000.00	11.47
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	2,529,059.00	3,597,675,465.00	3,597,675,465.00	0.00	3,597,675,465.00	243,398,889.00	1,118,883,942.00	31.10	57,730,350.00	64,180,252.00	1.78
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	5,637,859.00	1,872,388,573.00	1,872,388,573.00	0.00	1,872,388,573.00	143,818,979.00	841,400,184.00	44.94	42,748,772.00	49,198,674.00	2.63
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	5,637,859.00	910,544,006.00	910,544,006.00	0.00	910,544,006.00	82,864,938.00	598,631,166.00	65.74	38,326,216.00	44,776,118.00	4.92
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	0.00	0.00	454,991,451.00	454,991,451.00	0.00	454,991,451.00	60,954,041.00	96,587,367.00	21.23	4,422,556.00	4,422,556.00	0.97
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	0.00	506,853,116.00	506,853,116.00	0.00	506,853,116.00	0.00	146,181,651.00	28.84	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-3,108,800.00	1,725,286,892.00	1,725,286,892.00	0.00	1,725,286,892.00	99,579,910.00	277,483,758.00	16.08	14,981,578.00	14,981,578.00	0.87

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	0.00	-3,108,800.00	1,245,642,380.00	1,245,642,380.00	0.00	1,245,642,380.00	73,943,470.00	237,465,023.00	19.06	12,105,119.00	12,105,119.00	0.97
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	0.00	479,644,512.00	479,644,512.00	0.00	479,644,512.00	25,636,440.00	40,018,735.00	8.34	2,876,459.00	2,876,459.00	0.60
3-3-4	PASIVOS EXIGIBLES	0.00	3,108,800.00	3,108,800.00	3,108,800.00	0.00	3,108,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,125,771,000.00	0.00	0.00	4,125,771,000.00	0.00	4,125,771,000.00	-5,340,984.00	3,434,965,883.66	83.26	1,374,510,418.00	3,058,624,021.13	74.13
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,452,724,187.12	0.00	0.00	3,452,724,187.12	0.00	3,452,724,187.12	-5,340,984.00	3,434,965,883.66	99.49	1,374,510,418.00	3,058,624,021.13	88.59
3-3-7-12-01	EJE SOCIAL	3,369,736,739.52	0.00	0.00	3,369,736,739.52	0.00	3,369,736,739.52	-5,340,984.00	3,353,978,436.06	99.53	1,374,510,418.00	2,988,427,617.53	88.68
3-3-7-12-01-09	Cultura para la inclusión social	3,369,736,739.52	0.00	0.00	3,369,736,739.52	0.00	3,369,736,739.52	-5,340,984.00	3,353,978,436.06	99.53	1,374,510,418.00	2,988,427,617.53	88.68
3-3-7-12-01-09-0209	Difusión y divulgación cultural y turística en Bogotá	131,385,198.00	0.00	0.00	131,385,198.00	0.00	131,385,198.00	0.00	130,037,448.00	98.97	0.00	130,037,448.00	98.97
3-3-7-12-01-09-0222	Información, conocimiento y acompañamiento sobre procesos sociales de identidad, cultura y territorio	223,942,668.30	0.00	0.00	223,942,668.30	0.00	223,942,668.30	0.00	223,942,666.07	100.00	0.00	216,888,278.87	96.85
3-3-7-12-01-09-0223	Circulación cultural en espacios habitados	1,339,623,708.00	0.00	0.00	1,339,623,708.00	0.00	1,339,623,708.00	0.00	1,339,623,708.00	100.00	1,306,853,962.00	1,339,623,708.00	100.00
3-3-7-12-01-09-0230	Cultura y arte con todas y todos	601,450,179.70	0.00	0.00	601,450,179.70	0.00	601,450,179.70	0.00	593,769,538.80	98.72	62,500,000.00	391,747,972.00	65.13
3-3-7-12-01-09-0231	Participación, organización y descentralización cultural	149,335,192.00	0.00	0.00	149,335,192.00	0.00	149,335,192.00	0.00	147,947,176.00	99.07	0.00	117,427,176.00	78.63
3-3-7-12-01-09-0235	Mantenimiento y sostenimiento de infraestructura cultural pública	923,999,793.52	0.00	0.00	923,999,793.52	0.00	923,999,793.52	-5,340,984.00	918,657,899.19	99.42	5,156,456.00	792,703,034.66	85.79
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	82,987,447.60	0.00	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	0.00	70,196,403.60	84.59
3-3-7-12-04-30	Administración moderna y humana	82,987,447.60	0.00	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	0.00	70,196,403.60	84.59
3-3-7-12-04-30-0243	Fortalecimiento de la gestión institucional	82,987,447.60	0.00	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	0.00	70,196,403.60	84.59
3-3-7-99	Reservas Presupuestadas y no utilizadas	673,046,812.88	0.00	0.00	673,046,812.88	0.00	673,046,812.88	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO