

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

17-10-2008
10:38

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	2,082,276,294.89	16,423,932,873.27	66.27	2,283,772,029.00	12,452,800,457.17	50.24
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	570,916,220.00	6,163,668,380.72	74.63	631,566,416.00	5,500,452,181.15	66.80
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	570,916,220.00	5,943,441,795.02	73.93	611,334,202.00	5,289,524,929.67	65.80
3-1-1-01	SERVICIOS PERSONALES	5,164,709,000.00	-8,000,000.00	7,615,892.30	5,172,324,892.30	0.00	5,172,324,892.30	325,879,463.00	3,934,502,715.00	76.07	345,289,693.00	3,810,549,884.00	73.67
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	197,956,232.00	1,807,321,030.00	81.32	195,671,063.00	1,805,035,861.00	81.21
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	35,370,148.00	313,904,026.00	75.32	34,577,630.00	313,111,508.00	75.13
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	32,322,000.00	0.00	-10,000,000.00	22,322,000.00	0.00	22,322,000.00	1,818,039.00	14,793,851.00	66.27	1,818,039.00	14,793,851.00	66.27
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	20,000.00	1,239,000.00	0.00	1,239,000.00	110,000.00	907,500.00	73.24	110,000.00	907,500.00	73.24
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	1,508,052.00	13,023,588.00	63.36	1,508,052.00	13,023,588.00	63.36
3-1-1-01-08	Bonificación por Servicios Prestados	83,130,000.00	0.00	-20,000,000.00	63,130,000.00	0.00	63,130,000.00	3,466,291.00	52,987,176.00	83.93	3,129,576.00	52,650,461.00	83.40
3-1-1-01-09	Honorarios	9,300,000.00	-8,000,000.00	-8,000,000.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	9,300,000.00	-8,000,000.00	-8,000,000.00	1,300,000.00	0.00	1,300,000.00	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	0.00	328,161,220.00	90.29	30,592,617.00	215,390,776.00	59.26
3-1-1-01-11	Prima Semestral	389,235,000.00	0.00	45,000,000.00	434,235,000.00	0.00	434,235,000.00	1,753,695.00	424,221,120.00	97.69	0.00	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	263,619.00	14,879,849.00	5.50	0.00	14,616,230.00	5.40
3-1-1-01-14	Prima de Vacaciones	168,831,000.00	0.00	30,000,000.00	198,831,000.00	0.00	198,831,000.00	3,829,755.00	131,863,446.00	66.32	1,928,085.00	129,961,776.00	65.36
3-1-1-01-15	Prima Técnica	771,368,000.00	0.00	20,000,000.00	791,368,000.00	0.00	791,368,000.00	62,487,255.00	550,473,846.00	69.56	61,507,811.00	549,494,402.00	69.44
3-1-1-01-16	Prima de Antigüedad	81,504,000.00	0.00	62,000,000.00	143,504,000.00	0.00	143,504,000.00	12,129,843.00	104,849,990.00	73.06	12,129,843.00	104,849,990.00	73.06
3-1-1-01-21	Vacaciones en Dinero	120,585,000.00	0.00	-30,000,000.00	90,585,000.00	0.00	90,585,000.00	2,736,639.00	83,599,525.00	92.29	0.00	80,862,886.00	89.27
3-1-1-01-24	Partida de Incremento Salarial	191,864,000.00	0.00	-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	0.00	4,000,000.00	16,347,000.00	0.00	16,347,000.00	294,723.00	10,590,993.00	64.79	161,805.00	10,458,075.00	63.98
3-1-1-01-27	Reconocimiento por Coordinación	25,446,000.00	0.00	1,000,000.00	25,446,000.00	0.00	25,446,000.00	2,155,172.00	19,070,726.00	74.95	2,155,172.00	19,070,726.00	74.95
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	33,101,000.00	0.00	32,000,000.00	65,101,000.00	0.00	65,101,000.00	0.00	63,854,829.00	98.09	0.00	63,854,829.00	98.09
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	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	8,000,000.00	-25,422,481.70	1,312,121,518.30	0.00	1,312,121,518.30	147,073,712.00	936,034,289.02	71.34	125,887,363.00	572,802,982.67	43.65
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	1,300,000.00	1,300,000.00	2,475,000.00	0.00	2,475,000.00	0.00	800,000.00	32.32	800,000.00	800,000.00	32.32
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	8,000,000.00	88,931,551.00	53.90	3,307,928.00	28,866,641.00	17.49
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	25,000,000.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	11,713,204.00	29.28	0.00	11,713,204.00	29.28
3-1-1-02-05	Gastos de Transporte y Comunicación	170,000,000.00	8,000,000.00	3,461,600.00	173,461,600.00	0.00	173,461,600.00	6,493,202.00	127,012,934.02	73.22	12,625,868.00	81,762,933.02	47.14
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	26,700.00	7,040,100.00	30.14	1,427,400.00	3,884,500.00	16.63
3-1-1-02-08	Mantenimiento y Reparaciones	470,000,000.00	-26,300,000.00	-34,981,487.00	435,018,513.00	0.00	435,018,513.00	8,012,581.00	402,003,175.00	92.41	63,678,374.00	251,628,586.65	57.84
3-1-1-02-08-01	Mantenimiento Entidad	470,000,000.00	-26,300,000.00	-34,981,487.00	435,018,513.00	0.00	435,018,513.00	8,012,581.00	402,003,175.00	92.41	63,678,374.00	251,628,586.65	57.84
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	0.00	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	58,000.00	20,123,060.00	69.39	58,000.00	4,865,088.00	16.78
3-1-1-02-11	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	50,966,702.00	65,306,284.00	88.25	0.00	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	50,966,702.00	65,306,284.00	88.25	0.00	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	14,031,094.00	136,740,957.00	59.45	14,170,344.00	136,740,957.00	59.45
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	22,222,691.00	22,222,691.00	100.00	11,111,345.00	11,111,345.00	50.00

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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	24.747.000.00	24.747.000.00	100.00	12.373.500.00	12.373.500.00	50.00
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	2.249.570.00	2.761.640.00	89.09	1.199.570.00	1.711.640.00	55.21
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	3.897.00	369.418.00	12.31	3.897.00	369.418.00	12.31
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	10.262.275.00	10.262.275.00	100.00	5.131.137.00	5.131.137.00	50.00
3-1-1-03	APORTES PATRONALES	1,616,788,000.00	0.00	-62,156,000.00	1,554,632,000.00	0.00	1,554,632,000.00	97,963,045.00	1,072,904,791.00	69.01	140,157,146.00	906,172,063.00	58.29
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	12,121,760.00	117,386,200.00	69.02	20,198,240.00	105,264,440.00	61.89
3-1-1-03-02	Cesantías	408.766.000.00	0.00	-82.511.000.00	326.255.000.00	0.00	326.255.000.00	14,048,892.00	243,380,882.00	74.60	15,016,317.00	160,562,307.00	49.21
3-1-1-03-02-01	Cesantías FONCEP	69,640,000.00	0.00	70,000,000.00	139,640,000.00	0.00	139,640,000.00	6,998,170.00	73,217,731.00	52.43	7,498,756.00	66,219,561.00	47.42
3-1-1-03-02-02	Cesantías FONDOS	337,733,000.00	0.00	-154,011,000.00	183,722,000.00	0.00	183,722,000.00	183,722,000.00	168,698,807.00	91.82	7,367,584.00	93,018,366.00	50.63
3-1-1-03-02-04	Comisiones	1,393,000.00	0.00	1,500,000.00	2,893,000.00	0.00	2,893,000.00	139,964.00	1,464,344.00	50.62	149,977.00	1,324,380.00	45.78
3-1-1-03-03	ESAP	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	1.515.220.00	14.673.275.00	69.02	2.524.780.00	13.158.055.00	61.89
3-1-1-03-04	Pensiones y Seguridad Social	764.889.000.00	0.00	82.000.000.00	846.889.000.00	0.00	846.889.000.00	56.640,193.00	565,404,959.00	66.76	79.694,789.00	508,764,766.00	60.07
3-1-1-03-04-01	Pensiones	429,105,000.00	0.00	60,000,000.00	489,105,000.00	0.00	489,105,000.00	37,240,900.00	342,098,800.00	69.94	49,860,000.00	304,857,900.00	62.33
3-1-1-03-04-02	Salud	313,755,000.00	0.00	20,000,000.00	333,755,000.00	0.00	333,755,000.00	17,785,093.00	209,125,359.00	62.66	27,677,989.00	191,340,266.00	57.33
3-1-1-03-04-03	Riesgos Profesionales	22,029,000.00	0.00	2,000,000.00	24,029,000.00	0.00	24,029,000.00	1,614,200.00	14,180,800.00	59.02	2,156,800.00	12,566,600.00	52.30
3-1-1-03-05	ICBF	127.555.000.00	0.00	0.00	127.555.000.00	0.00	127.555.000.00	9.091.320.00	88.039.650.00	69.02	15.148.680.00	78.948.330.00	61.89
3-1-1-03-06	SENA	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	1.515.220.00	14.673.275.00	69.02	2.524.780.00	13.158.055.00	61.89
3-1-1-03-07	Incremento Salarial - Aportes	62.145.000.00	0.00	-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	0.00	500.000.00	41.340.000.00	0.00	41.340.000.00	3.030.440.00	29.346.550.00	70.99	5.049.560.00	26.316.110.00	63.66
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	20.232.214.00	210.927.251.48	95.78
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	20.232.214.00	115.387.147.48	92.54
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	5.163.182.00	27.041.426.00	94.07
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	0.00	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	0.00	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	0.00	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	6.777.308.00	6.777.308.00	100.00
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	4.654.000.00	4.654.000.00	100.00
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	1.900.000.00	1.900.000.00	100.00
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	1.737.724.00	1.737.724.00	100.00
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	INVERSIÓN	16.525.271.000.00	0.00	0.00	16.525.271.000.00	0.00	16.525.271.000.00	1.511.360.074.89	10.260.264.492.55	62.09	1.652.205.613.00	6.952.348.276.02	42.07
3-3-1	DIRECTA	12.399.500.000.00	0.00	-3.108.800.00	12.396.391.200.00	0.00	12.396.391.200.00	1.508.251.274.89	6.822.189.808.89	55.03	1.493.557.202.00	3.735.075.843.89	30.13
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social	12.399.500.000.00	0.00	-8.855.157.837.00	3.544.342.163.00	0.00	3.544.342.163.00	-27.180.574.11	3.499.902.502.89	98.75	399.457.526.00	2.415.745.112.89	68.16

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

17-10-2008
10:38

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	0.00	-6,714,909,029.00	2,854,590,971.00	0.00	2,854,590,971.00	-200.00	2,837,331,685.00	99.40	348,154,143.00	2,064,764,816.00	72.33
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	0.00	-6,714,909,029.00	2,854,590,971.00	0.00	2,854,590,971.00	-200.00	2,837,331,685.00	99.40	348,154,143.00	2,064,764,816.00	72.33
3-3-1-12-01-09-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,300,000,000.00	0.00	-660,544,006.00	639,455,994.00	0.00	639,455,994.00	0.00	639,455,663.00	100.00	83,180,202.00	414,040,296.00	64.75
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	-200.00	330,008,349.00	100.00	15,958,594.00	243,114,835.00	73.67
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	244,100,917.00	1,392,866,395.00	75.36
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	14,743,290.00	40.00
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	-27,180,374.11	662,570,817.89	96.06	51,303,383.00	350,980,296.89	50.89
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	-27,180,374.11	662,570,817.89	96.06	51,303,383.00	350,980,296.89	50.89
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	-659,423.11	395,589,396.89	99.83	17,263,366.00	184,870,541.89	46.66
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	-26,520,951.00	266,981,421.00	90.96	34,040,017.00	166,109,755.00	56.60
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	8,852,049,037.00	8,852,049,037.00	0.00	8,852,049,037.00	1,535,431,849.00	3,322,287,306.00	37.53	1,094,099,676.00	1,319,330,731.00	14.90
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	1,229,116,437.00	1,645,947,952.00	41.17	813,604,355.00	874,199,158.00	21.87
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	1,229,116,437.00	1,645,947,952.00	41.17	813,604,355.00	874,199,158.00	21.87
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	120,335,200.00	150,247,063.00	32.44	3,595,574.00	7,191,148.00	1.55
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	1,108,781,237.00	1,495,700,889.00	42.32	810,008,781.00	867,008,010.00	24.53
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	10,283,339.00	261,423,339.00	29.84	0.00	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	10,283,339.00	261,423,339.00	29.84	0.00	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	10,283,339.00	261,423,339.00	29.84	0.00	100,456,000.00	11.47
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	3,597,675,465.00	3,597,675,465.00	0.00	3,597,675,465.00	296,032,073.00	1,414,916,015.00	39.33	280,495,321.00	344,675,573.00	9.58
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	0.00	1,872,388,573.00	1,872,388,573.00	0.00	1,872,388,573.00	150,022,542.00	991,422,726.00	52.95	208,300,543.00	257,499,217.00	13.75
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	0.00	910,544,006.00	910,544,006.00	0.00	910,544,006.00	12,000,000.00	610,631,166.00	67.06	155,071,450.00	199,847,568.00	21.95
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	68,917,512.00	165,504,879.00	36.38	20,031,879.00	24,454,435.00	5.37
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	69,105,030.00	215,286,681.00	42.48	33,197,214.00	33,197,214.00	6.55
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	1,725,286,892.00	1,725,286,892.00	0.00	1,725,286,892.00	146,009,531.00	423,493,289.00	24.55	72,194,778.00	87,176,356.00	5.05

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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	0.00	1,245,642,380.00	1,245,642,380.00	0.00	1,245,642,380.00	82,024,905.00	319,489,928.00	25.65	60,076,955.00	72,182,074.00	5.79
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	63,984,626.00	104,003,361.00	21.68	12,117,823.00	14,994,282.00	3.13
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	3,108,800.00	3,108,800.00	0.00	3,108,800.00	3,108,800.00	3,108,800.00	100.00	3,108,800.00	3,108,800.00	100.00
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	0.00	3,434,965,883.66	83.26	155,539,611.00	3,214,163,632.13	77.90
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	0.00	3,434,965,883.66	99.49	155,539,611.00	3,214,163,632.13	93.09
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	0.00	3,353,978,436.06	99.53	144,748,567.00	3,133,176,184.53	92.98
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	0.00	3,353,978,436.06	99.53	144,748,567.00	3,133,176,184.53	92.98
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	0.00	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	64,521,798.00	456,269,770.00	75.86
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	13,080,000.00	130,507,176.00	87.39
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	0.00	918,657,899.19	99.42	67,146,769.00	859,849,803.66	93.06
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	10,791,044.00	80,987,447.60	97.59
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	10,791,044.00	80,987,447.60	97.59
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	10,791,044.00	80,987,447.60	97.59
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