

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

10-11-2008
10:24

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	-673,046,811.00	-673,046,811.00	24,111,529,189.00	0.00	24,111,529,189.00	2,520,128,889.00	18,944,061,762.27	78.57	1,962,906,642.00	14,415,707,099.17	59.79
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	597,595,793.00	6,761,264,173.72	81.86	649,635,940.00	6,150,088,121.15	74.46
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	597,595,793.00	6,541,037,588.02	81.37	643,050,285.00	5,932,575,214.67	73.80
3-1-1-01	SERVICIOS PERSONALES	5,164,709,000.00	0.00	7,615,892.30	5,172,324,892.30	0.00	5,172,324,892.30	360,038,069.00	4,294,540,784.00	83.03	390,400,722.00	4,200,950,606.00	81.22
3-1-1-01-01	Sueldos Personal de Nómina	2,222,571,000.00	238,266,468.00	238,266,468.00	2,460,837,468.00	0.00	2,460,837,468.00	212,926,964.00	2,020,247,994.00	82.10	215,212,133.00	2,020,247,994.00	82.10
3-1-1-01-04	Gastos de Representación	416,763,000.00	16,000,000.00	16,000,000.00	432,763,000.00	0.00	432,763,000.00	34,972,716.00	348,876,742.00	80.62	35,765,234.00	348,876,742.00	80.62
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	1,850,939.00	16,644,790.00	74.57	1,850,939.00	16,644,790.00	74.57
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	-1,500.00	18,500.00	1,237,500.00	0.00	1,237,500.00	110,000.00	1,017,500.00	82.22	110,000.00	1,017,500.00	82.22
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	1,529,962.00	14,553,550.00	70.80	1,529,962.00	14,553,550.00	70.80
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	1,135,630.00	54,122,806.00	85.73	1,472,345.00	54,122,806.00	85.73
3-1-1-01-09	Honorarios	9,300,000.00	0.00	-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	0.00	-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	5,747,165.00	333,908,385.00	91.87	24,927,431.00	240,318,207.00	66.12
3-1-1-01-11	Prima Semestral	389,235,000.00	-9,064,968.00	35,935,032.00	425,170,032.00	0.00	425,170,032.00	948,912.00	425,170,032.00	100.00	2,702,607.00	425,170,032.00	100.00
3-1-1-01-13	Prima de Navidad	353,567,000.00	-240,000,000.00	-323,000,000.00	30,567,000.00	0.00	30,567,000.00	1,324,805.00	16,204,654.00	53.01	1,588,424.00	16,204,654.00	53.01
3-1-1-01-14	Prima de Vacaciones	168,831,000.00	7,000,000.00	37,000,000.00	205,831,000.00	0.00	205,831,000.00	15,082,792.00	146,946,238.00	71.39	16,984,462.00	146,946,238.00	71.39
3-1-1-01-15	Prima Técnica	771,368,000.00	-20,000,000.00	0.00	771,368,000.00	0.00	771,368,000.00	61,491,054.00	611,964,900.00	79.34	62,470,498.00	611,964,900.00	79.34
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	12,220,977.00	117,070,967.00	81.58	12,220,977.00	117,070,967.00	81.58
3-1-1-01-21	Vacaciones en Dinero	120,585,000.00	2,000,000.00	-28,000,000.00	92,585,000.00	0.00	92,585,000.00	2,998,584.00	86,598,109.00	93.53	5,735,223.00	86,598,109.00	93.53
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	200,000.00	4,200,000.00	16,547,000.00	0.00	16,547,000.00	1,155,504.00	11,746,497.00	70.99	1,288,422.00	11,746,497.00	70.99
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	600,000.00	1,600,000.00	26,046,000.00	0.00	26,046,000.00	2,155,172.00	21,225,898.00	81.49	2,155,172.00	21,225,898.00	81.49
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	33,101,000.00	5,000,000.00	37,000,000.00	70,101,000.00	0.00	70,101,000.00	4,386,893.00	68,241,722.00	97.35	4,386,893.00	68,241,722.00	97.35
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	0.00	-25,422,481.70	1,312,121,518.30	0.00	1,312,121,518.30	138,943,853.00	1,074,978,142.02	81.93	151,687,278.00	724,490,260.67	55.22
3-1-1-02-01	Arrendamientos	12,480,000.00	0.00	0.00	12,480,000.00	0.00	12,480,000.00	12,480,000.00	12,480,000.00	100.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	1,175,000.00	0.00	1,300,000.00	2,475,000.00	0.00	2,475,000.00	0.00	800,000.00	32.32	0.00	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	0.00	88,931,551.00	53.90	37,538,607.00	66,405,248.00	40.25
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00	21,944,876.00	33,658,080.00	84.15	15,702,765.00	27,415,969.00	68.54
3-1-1-02-05	Gastos de Transporte y Comunicación	170,000,000.00	0.00	3,461,600.00	173,461,600.00	0.00	173,461,600.00	32,041,991.00	159,054,925.02	91.69	14,357,239.00	96,120,172.02	55.41
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	13,935,025.00	20,975,125.00	89.81	1,579,539.00	5,464,039.00	23.40
3-1-1-02-08	Mantenimiento y Reparaciones	470,000,000.00	0.00	-34,981,487.00	435,018,513.00	0.00	435,018,513.00	25,915,901.00	427,919,076.00	98.37	54,894,106.00	306,522,692.65	70.46
3-1-1-02-08-01	Mantenimiento Entidad	470,000,000.00	0.00	-34,981,487.00	435,018,513.00	0.00	435,018,513.00	25,915,901.00	427,919,076.00	98.37	54,894,106.00	306,522,692.65	70.46
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	12,000,000.00	28,000,000.00	43.75	6,000,000.00	16,000,000.00	25.00
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	302,110.00	20,425,170.00	70.43	8,291,072.00	13,156,160.00	45.37
3-1-1-02-11	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	7,000,000.00	72,306,284.00	97.71	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	7,000,000.00	72,306,284.00	97.71	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	13,191,500.00	149,932,457.00	65.19	13,191,500.00	149,932,457.00	65.19
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	22,222,691.00	100.00	0.00	11,111,345.00	50.00

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

10-11-2008
10:24

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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									
3-1-1-02-15	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	24.747.000.00	100.00	0.00	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	29.650.00	2.791.290.00	90.04	29.650.00	1.741.290.00	56.17
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	102.800.00	472.218.00	15.74	102.800.00	472.218.00	15.74
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	10.262.275.00	100.00	0.00	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	98.613.871.00	1,171,518,662.00	75.36	100,962,285.00	1,007,134,348.00	64.78
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	12,613,760.00	129,999,960.00	76.44	12,121,760.00	117,386,200.00	69.02
3-1-1-03-02	Cesantías	408.766.000.00	10,000,000.00	-72.511.000.00	336,255,000.00	0.00	336,255,000.00	14,998,877.00	258,379,759.00	76.84	15,507,831.00	176,070,138.00	52.36
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	7,195,521.00	80,413,252.00	57.59	6,998,170.00	73,217,731.00	52.43
3-1-1-03-02-02	Cesantías FONDOS	337,733,000.00	10,000,000.00	-144,011,000.00	193,722,000.00	0.00	193,722,000.00	7,659,444.00	176,358,251.00	91.04	8,369,697.00	101,388,063.00	52.34
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	143,912.00	1,608,256.00	55.59	139,964.00	1,464,344.00	50.62
3-1-1-03-03	ESAP	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	1.576.720.00	16.249.995.00	76.44	1.515.220.00	14.673.275.00	69.02
3-1-1-03-04	Pensiones y Seguridad Social	764.889.000.00	-10,000,000.00	72,000,000.00	836,889,000.00	0.00	836,889,000.00	55,234,034.00	620,638,993.00	74.16	58,180,494.00	566,945,260.00	67.74
3-1-1-03-04-01	Pensiones	429,105,000.00	10,000,000.00	70,000,000.00	499,105,000.00	0.00	499,105,000.00	37,528,701.00	379,627,501.00	76.06	38,781,201.00	343,639,101.00	68.85
3-1-1-03-04-02	Salud	313,755,000.00	-20,000,000.00	0.00	313,755,000.00	0.00	313,755,000.00	16,141,333.00	225,266,692.00	71.80	17,785,093.00	209,125,359.00	66.65
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	1,564,000.00	15,744,800.00	65.52	1,614,200.00	14,180,800.00	59.02
3-1-1-03-05	ICBF	127.555.000.00	0.00	0.00	127.555.000.00	0.00	127.555.000.00	9.460.320.00	97.499.970.00	76.44	9.091.320.00	88.039.650.00	69.02
3-1-1-03-06	SENA	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	1.576.720.00	16.249.995.00	76.44	1.515.220.00	14.673.275.00	69.02
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	3.153.440.00	32.499.990.00	78.62	3.030.440.00	29.346.550.00	70.99
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	6.585.655.00	217.512.906.48	98.77
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	6.585.655.00	121.972.802.48	97.82
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	989.897.00	28.031.323.00	97.52
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	5.595.758.00	14.319.868.00	100.00
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	0.00	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	0.00	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	0.00	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	0.00	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	-673.046.811.00	-673.046.811.00	15.852.224.189.00	0.00	15.852.224.189.00	1.922.533.096.00	12.182.797.588.55	76.85	1.313.270.702.00	8.265.618.978.02	52.14
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	1.922.533.096.00	8.744.722.904.89	70.54	1.306.925.308.00	5.042.001.151.89	40.67
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social	12.399.500.000.00	-40.558.072.00	-8.895.715.909.00	3.503.784.091.00	0.00	3.503.784.091.00	0.00	3.499.902.502.89	99.89	295.881.683.00	2.711.626.795.89	77.39

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

10-11-2008
10:24

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		OCTUBRE	
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								14=13/8			
3-3-1-12-01	contra la Pobreza y la Exclusión														
	EJE SOCIAL	9,569,500,000.00	-17,258,755.00	-6,732,167,784.00	2,837,332,216.00	0.00	2,837,332,216.00	0.00	2,837,331,685.00	100.00	261,017,296.00	2,325,782,112.00	81.97		
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	-17,258,755.00	-6,732,167,784.00	2,837,332,216.00	0.00	2,837,332,216.00	0.00	2,837,331,685.00	100.00	261,017,296.00	2,325,782,112.00	81.97		
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	53,700,826.00	467,741,122.00	73.15		
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	330,008,349.00	100.00	29,587,976.00	272,702,811.00	82.64		
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	-17,258,755.00	-4,988,490,552.00	1,831,009,448.00	0.00	1,831,009,448.00	0.00	1,831,009,448.00	100.00	172,814,064.00	1,565,680,459.00	85.51		
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	19,657,720.00	53.33		
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,830,000,000.00	-23,299,317.00	-2,163,548,125.00	666,451,875.00	0.00	666,451,875.00	0.00	662,570,817.89	99.42	34,864,387.00	385,844,683.89	57.90		
3-3-1-12-04-30	Administración moderna y humana	2,830,000,000.00	-23,299,317.00	-2,163,548,125.00	666,451,875.00	0.00	666,451,875.00	0.00	662,570,817.89	99.42	34,864,387.00	385,844,683.89	57.90		
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	395,589,396.89	99.83	15,304,465.00	200,175,006.89	50.52		
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	-23,299,317.00	-979,796,945.00	270,203,055.00	0.00	270,203,055.00	0.00	266,981,421.00	98.81	19,559,922.00	185,669,677.00	68.71		
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	40,558,072.00	8,892,607,109.00	8,892,607,109.00	0.00	8,892,607,109.00	1,922,533,096.00	5,244,820,402.00	58.98	1,011,043,625.00	2,330,374,356.00	26.21		
3-3-1-13-01	Ciudad de derechos	0.00	17,258,755.00	4,014,819,449.00	4,014,819,449.00	0.00	4,014,819,449.00	866,125,184.00	2,512,073,136.00	62.57	492,019,241.00	1,366,218,399.00	34.03		
3-3-1-13-01-12	Bogotá viva	0.00	17,258,755.00	4,014,819,449.00	4,014,819,449.00	0.00	4,014,819,449.00	866,125,184.00	2,512,073,136.00	62.57	492,019,241.00	1,366,218,399.00	34.03		
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	180,000,000.00	330,247,063.00	71.31	123,307,167.00	130,498,315.00	28.18		
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	17,258,755.00	3,551,677,674.00	3,551,677,674.00	0.00	3,551,677,674.00	686,125,184.00	2,181,826,073.00	61.43	368,712,074.00	1,235,720,084.00	34.79		
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	340,000,000.00	601,423,339.00	68.65	222,097,698.00	322,553,698.00	36.82		
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	340,000,000.00	601,423,339.00	68.65	222,097,698.00	322,553,698.00	36.82		
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	340,000,000.00	601,423,339.00	68.65	222,097,698.00	322,553,698.00	36.82		
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	23,299,317.00	3,620,974,782.00	3,620,974,782.00	0.00	3,620,974,782.00	716,407,912.00	2,131,323,927.00	58.86	296,926,686.00	641,602,259.00	17.72		
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	60,000,000.00	1,932,388,573.00	1,932,388,573.00	0.00	1,932,388,573.00	418,327,717.00	1,409,750,443.00	72.95	239,409,917.00	496,909,134.00	25.71		
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	60,000,000.00	970,544,006.00	970,544,006.00	0.00	970,544,006.00	205,192,814.00	815,823,980.00	84.06	186,643,121.00	386,490,689.00	39.82		
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	207,094,340.00	372,599,219.00	81.89	25,245,595.00	49,700,030.00	10.92		
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	6,040,563.00	221,327,244.00	43.67	27,521,201.00	60,718,415.00	11.98		
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-36,700,683.00	1,688,586,209.00	1,688,586,209.00	0.00	1,688,586,209.00	298,080,195.00	721,573,484.00	42.73	57,516,769.00	144,693,125.00	8.57		

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

10-11-2008
10:24

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		OCTUBRE	
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		14=13/8	
			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	264,890,278.00	584,380,206.00	46.91	42,569,372.00	114,751,446.00	9.21		
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	-36,700,683.00	442,943,829.00	442,943,829.00	0.00	442,943,829.00	33,189,917.00	137,193,278.00	30.97	14,947,397.00	29,941,679.00	6.76		
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	3,108,800.00	3,108,800.00	0.00	3,108,800.00	0.00	3,108,800.00	100.00	0.00	3,108,800.00	100.00		
3-3-7	RESERVAS PRESUPUESTALES	4,125,771,000.00	-673,046,811.00	-673,046,811.00	3,452,724,189.00	0.00	3,452,724,189.00	0.00	3,434,965,883.66	99.49	6,345,394.00	3,220,509,026.13	93.27		
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	6,345,394.00	3,220,509,026.13	93.27		
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	6,345,394.00	3,139,521,578.53	93.17		
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	6,345,394.00	3,139,521,578.53	93.17		
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	0.00	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	0.00	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	6,345,394.00	866,195,197.66	93.74		
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	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	0.00	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	0.00	80,987,447.60	97.59		
3-3-7-99	Reservas Presupuestadas y no utilizadas	673,046,812.88	-673,046,811.00	-673,046,811.00	1.88	0.00	1.88	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO