

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

11-12-2008  
03:35

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	GASTOS	24,784,576,000.00	0.00	-673,046,811.00	24,111,529,189.00	0.00	24,111,529,189.00	1,746,677,284.00	20,690,739,046.27	85.81	2,306,905,071.00	16,722,612,170.17	69.36
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	583,829,915.00	7,345,094,088.72	88.93	668,294,299.00	6,818,382,420.15	82.55
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	583,829,919.00	7,124,867,507.02	88.63	667,710,402.00	6,600,285,616.67	82.10
3-1-1-01	SERVICIOS PERSONALES	5,164,709,000.00	-5,660,670.00	1,955,222.30	5,166,664,222.30	0.00	5,166,664,222.30	378,603,863.00	4,673,144,647.00	90.45	396,123,572.00	4,597,074,178.00	88.98
3-1-1-01-01	Sueldos Personal de Nómina	2,222,571,000.00	39,495,210.00	277,761,678.00	2,500,332,678.00	0.00	2,500,332,678.00	213,737,367.00	2,233,985,361.00	89.35	213,737,367.00	2,233,985,361.00	89.35
3-1-1-01-04	Gastos de Representación	416,763,000.00	-9,629,830.00	6,370,170.00	423,133,170.00	0.00	423,133,170.00	33,523,271.00	382,400,013.00	90.37	33,523,271.00	382,400,013.00	90.37
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	32,322,000.00	-677,210.00	-10,677,210.00	21,644,790.00	0.00	21,644,790.00	957,522.00	17,602,312.00	81.32	957,522.00	17,602,312.00	81.32
3-1-1-01-06	Subsidio de Transporte	1,219,000.00	0.00	18,500.00	1,237,500.00	0.00	1,237,500.00	110,000.00	1,127,500.00	91.11	110,000.00	1,127,500.00	91.11
3-1-1-01-07	Subsidio de Alimentación	2,556,000.00	-2,921,442.00	15,078,558.00	17,634,558.00	0.00	17,634,558.00	1,457,298.00	16,010,848.00	90.79	1,457,298.00	16,010,848.00	90.79
3-1-1-01-08	Bonificación por Servicios Prestados	83,130,000.00	2,287,471.00	-17,712,529.00	65,417,471.00	0.00	65,417,471.00	7,646,236.00	61,769,042.00	94.42	7,646,236.00	61,769,042.00	94.42
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	10,892,192.00	344,800,577.00	94.87	28,411,901.00	268,730,108.00	73.94
3-1-1-01-11	Prima Semestral	389,235,000.00	0.00	35,935,032.00	425,170,032.00	0.00	425,170,032.00	0.00	425,170,032.00	100.00	0.00	425,170,032.00	100.00
3-1-1-01-13	Prima de Navidad	353,567,000.00	0.00	-323,000,000.00	30,567,000.00	0.00	30,567,000.00	7,956,914.00	24,161,568.00	79.04	7,956,914.00	24,161,568.00	79.04
3-1-1-01-14	Prima de Vacaciones	168,831,000.00	0.00	37,000,000.00	205,831,000.00	0.00	205,831,000.00	21,191,042.00	168,137,280.00	81.69	21,191,042.00	168,137,280.00	81.69
3-1-1-01-15	Prima Técnica	771,368,000.00	-28,971,214.00	-28,971,214.00	742,396,786.00	0.00	742,396,786.00	61,020,094.00	672,984,994.00	90.65	61,020,094.00	672,984,994.00	90.65
3-1-1-01-16	Prima de Antigüedad	81,504,000.00	-2,022,961.00	59,977,039.00	141,481,039.00	0.00	141,481,039.00	11,832,432.00	128,903,399.00	91.11	11,832,432.00	128,903,399.00	91.11
3-1-1-01-21	Vacaciones en Dinero	120,585,000.00	-1,361,416.00	-29,361,416.00	91,223,584.00	0.00	91,223,584.00	4,625,475.00	91,223,584.00	100.00	4,625,475.00	91,223,584.00	100.00
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	4,200,000.00	16,547,000.00	0.00	16,547,000.00	1,579,751.00	13,326,248.00	80.54	1,579,751.00	13,326,248.00	80.54
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	0.00	1,600,000.00	26,046,000.00	0.00	26,046,000.00	2,074,269.00	23,300,167.00	89.46	2,074,269.00	23,300,167.00	89.46
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	33,101,000.00	-1,859,278.00	35,140,722.00	68,241,722.00	0.00	68,241,722.00	0.00	68,241,722.00	100.00	0.00	68,241,722.00	100.00
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	96,302,704.00	1,171,280,846.02	89.27	175,972,199.00	900,462,459.67	68.63
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	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	1,600,000.00	2,400,000.00	96.97	1,600,000.00	2,400,000.00	96.97
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	25,689,532.00	114,621,083.00	69.47	3,910,686.00	70,315,934.00	42.62
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	0.00	33,658,080.00	84.15	0.00	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	3,496,888.00	162,551,813.02	93.71	16,131,354.00	112,251,526.02	64.71
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	2,075,600.00	23,050,725.00	98.70	75,600.00	5,539,639.00	23.72
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	2,693,188.00	430,612,264.00	98.99	51,948,633.00	358,471,325.65	82.40
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	2,693,188.00	430,612,264.00	98.99	51,948,633.00	358,471,325.65	82.40
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	35,721,960.00	63,721,960.00	99.57	0.00	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	8,250,000.00	28,675,170.00	98.88	7,268,550.00	20,424,710.00	70.43
3-1-1-02-11	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	810,336.00	73,116,620.00	98.81	61,272,587.00	73,116,620.00	98.81
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	810,336.00	73,116,620.00	98.81	61,272,587.00	73,116,620.00	98.81
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	15,883,940.00	165,816,397.00	72.09	15,883,940.00	165,816,397.00	72.09
3-1-1-02-14		29,000,000.00	0.00	-6,777,308.40	22,222,691.60	0.00	22,222,691.60	0.00	22,222,691.00	100.00	6,666,807.00	17,778,152.00	80.00

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

11-12-2008  
03:35

Entidad <b>119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>NOVIEMBRE</b>											
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	7.424.100.00	19.797.600.00	80.00
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	81.260.00	2.872.550.00	92.66	711.260.00	2.452.550.00	79.11
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	0.00	472.218.00	15.74	0.00	0.00	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	3.078.682.00	8.209.819.00	80.00
3-1-1-03	APORTES PATRONALES	1,616,788,000.00	5,660,670.00	-56,495,330.00	1,560,292,670.00	0.00	1,560,292,670.00	108.923.352.00	1,280,442,014.00	82.06	95,614,631.00	1,102,748,979.00	70.68
3-1-1-03-01	Caja de Compensación	170.075.000.00	-8.923.202.00	-8.923.202.00	161.151.798.00	0.00	161.151.798.00	13.110.600.00	143.110.560.00	88.80	12.613.760.00	129.999.960.00	80.67
3-1-1-03-02	Cesantías	408.766.000.00	66.999.790.00	-5.511.210.00	403.254.790.00	0.00	403.254.790.00	14.098.891.00	272.478.650.00	67.57	13.539.938.00	189.610.076.00	47.02
3-1-1-03-02-01	Cesantías FONCEP	69.640.000.00	-27.226.748.00	42.773.252.00	112.413.252.00	0.00	112.413.252.00	7.513,512.00	87,926,764.00	78.22	7,195,521.00	80,413,252.00	71.53
3-1-1-03-02-02	Cesantías FONDOS	337,733,000.00	94,871,282.00	-49,139,718.00	288,593,282.00	0.00	288,593,282.00	6,435,108.00	182,793,359.00	63.34	6,200,505.00	107,588,568.00	37.28
3-1-1-03-02-04	Comisiones	1,393,000.00	-644,744.00	855,256.00	2,248,256.00	0.00	2,248,256.00	150,271.00	1,758,527.00	78.22	143,912.00	1,608,256.00	71.53
3-1-1-03-03	ESAP	21.259.000.00	-865.025.00	-865.025.00	20.393.975.00	0.00	20.393.975.00	1.638.825.00	17.888.820.00	87.72	1.576.720.00	16.249.995.00	79.68
3-1-1-03-04	Pensiones y Seguridad Social	764.889.000.00	-41.442.665.00	30.557.335.00	795.446.335.00	0.00	795.446.335.00	65.325.611.00	685.964.604.00	86.24	53.693.733.00	620.638.993.00	78.02
3-1-1-03-04-01	Pensiones	429,105,000.00	-12,422,506.00	57,577,494.00	486,682,494.00	0.00	486,682,494.00	37,518,900.00	417,146,401.00	85.71	35,988,400.00	379,627,501.00	78.00
3-1-1-03-04-02	Salud	313,755,000.00	-24,822,938.00	-24,822,938.00	288,932,062.00	0.00	288,932,062.00	26,183,111.00	251,449,803.00	87.03	16,141,333.00	225,266,692.00	77.97
3-1-1-03-04-03	Riesgos Profesionales	22,029,000.00	-4,197,221.00	-2,197,221.00	19,831,779.00	0.00	19,831,779.00	1,623,600.00	17,368,400.00	87.58	1,564,000.00	15,744,800.00	79.39
3-1-1-03-05	ICBF	127.555.000.00	-7.691.152.00	-7.691.152.00	119.863.848.00	0.00	119.863.848.00	9.832.950.00	107.332.920.00	89.55	9.460.320.00	97.499.970.00	81.34
3-1-1-03-06	SENA	21.259.000.00	-1.165.025.00	-1.165.025.00	20.093.975.00	0.00	20.093.975.00	1.638.825.00	17.888.820.00	89.03	1.576.720.00	16.249.995.00	80.87
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	-1.252.051.00	-752.051.00	40.087.949.00	0.00	40.087.949.00	3.277.650.00	35.777.640.00	89.25	3.153.440.00	32.499.990.00	81.07
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	-4.00	220.226.581.70	100.00	583.897.00	218.096.803.48	99.03
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	-4.00	124.686.477.70	100.00	583.897.00	122.556.699.48	98.29
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	-4.00	28.744.864.50	100.00	583.897.00	28.615.220.00	99.55
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	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	INVERSION	16.525.271.000.00	0.00	-673.046.811.00	15.852.224.189.00	0.00	15.852.224.189.00	1.162.847.369.00	13.345.644.957.55	84.19	1.638.610.772.00	9.904.229.750.02	62.48
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	1.164.551.525.00	9.909.274.429.89	79.94	1.620.929.014.00	6.662.930.165.89	53.75
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social	12.399.500.000.00	0.00	-8.895.715.909.00	3.503.784.091.00	0.00	3.503.784.091.00	-3.819.696.00	3.496.082.806.89	99.78	231.295.288.00	2.942.922.083.89	83.99

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

11-12-2008  
03:35

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	-6,732,167,784.00	2,837,332,216.00	0.00	2,837,332,216.00	-3,819,696.00	2,833,511,989.00	99.87	198,171,129.00	2,523,953,241.00	88.96
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	0.00	-6,732,167,784.00	2,837,332,216.00	0.00	2,837,332,216.00	-3,819,696.00	2,833,511,989.00	99.87	198,171,129.00	2,523,953,241.00	88.96
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	-61,602.00	639,394,061.00	99.99	60,594,121.00	528,335,243.00	82.62
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	13,910,558.00	286,613,369.00	86.85
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	0.00	-4,988,490,552.00	1,831,009,448.00	0.00	1,831,009,448.00	-3,758,094.00	1,827,251,354.00	99.79	118,752,020.00	1,684,432,479.00	91.99
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	24,572,150.00	66.67
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,830,000,000.00	0.00	-2,163,548,125.00	666,451,875.00	0.00	666,451,875.00	0.00	662,570,817.89	99.42	33,124,159.00	418,968,842.89	62.87
3-3-1-12-04-30	Administración moderna y humana	2,830,000,000.00	0.00	-2,163,548,125.00	666,451,875.00	0.00	666,451,875.00	0.00	662,570,817.89	99.42	33,124,159.00	418,968,842.89	62.87
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	13,466,439.00	213,641,445.89	53.92
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	0.00	-979,796,945.00	270,203,055.00	0.00	270,203,055.00	0.00	266,981,421.00	98.81	19,657,720.00	205,327,397.00	75.99
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	8,892,607,109.00	8,892,607,109.00	0.00	8,892,607,109.00	1,168,371,221.00	6,413,191,623.00	72.12	1,389,633,726.00	3,720,008,082.00	41.83
3-3-1-13-01	Ciudad de derechos	0.00	595,027,709.00	4,609,847,158.00	4,609,847,158.00	0.00	4,609,847,158.00	709,322,774.00	3,221,395,910.00	69.88	733,352,657.00	2,099,571,056.00	45.55
3-3-1-13-01-12	Bogotá viva	0.00	595,027,709.00	4,609,847,158.00	4,609,847,158.00	0.00	4,609,847,158.00	709,322,774.00	3,221,395,910.00	69.88	733,352,657.00	2,099,571,056.00	45.55
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	-118,000,000.00	345,141,775.00	345,141,775.00	0.00	345,141,775.00	5,460,000.00	335,707,063.00	97.27	9,985,574.00	140,483,889.00	40.70
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	713,027,709.00	4,264,705,383.00	4,264,705,383.00	0.00	4,264,705,383.00	703,862,774.00	2,885,688,847.00	67.66	723,367,083.00	1,959,087,167.00	45.94
3-3-1-13-02	Derecho a la ciudad	0.00	-208,000,000.00	172,684,676.00	172,684,676.00	0.00	172,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	-208,000,000.00	172,684,676.00	172,684,676.00	0.00	172,684,676.00	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	-208,000,000.00	172,684,676.00	172,684,676.00	0.00	172,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	-106,000,000.00	770,128,202.00	770,128,202.00	0.00	770,128,202.00	0.00	601,423,339.00	78.09	154,097,698.00	476,651,396.00	61.89
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	-106,000,000.00	770,128,202.00	770,128,202.00	0.00	770,128,202.00	0.00	601,423,339.00	78.09	154,097,698.00	476,651,396.00	61.89
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	-106,000,000.00	770,128,202.00	770,128,202.00	0.00	770,128,202.00	0.00	601,423,339.00	78.09	154,097,698.00	476,651,396.00	61.89
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-281,027,709.00	3,339,947,073.00	3,339,947,073.00	0.00	3,339,947,073.00	459,048,447.00	2,590,372,374.00	77.56	502,183,371.00	1,143,785,630.00	34.25
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	-89,264,054.00	1,843,124,519.00	1,843,124,519.00	0.00	1,843,124,519.00	183,817,857.00	1,593,568,300.00	86.46	306,681,639.00	803,590,773.00	43.60
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	18,000,000.00	988,544,006.00	988,544,006.00	0.00	988,544,006.00	73,782,049.00	889,606,029.00	89.99	121,526,502.00	508,017,191.00	51.39
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	11,125,856.00	383,725,075.00	84.34	112,187,017.00	161,887,047.00	35.58
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	-107,264,054.00	399,589,062.00	399,589,062.00	0.00	399,589,062.00	98,909,952.00	320,237,196.00	80.14	72,968,120.00	133,686,535.00	33.46
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-191,763,655.00	1,496,822,554.00	1,496,822,554.00	0.00	1,496,822,554.00	275,230,590.00	996,804,074.00	66.59	195,501,732.00	340,194,857.00	22.73

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

11-12-2008  
03:35

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		NOVIEMBRE	
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	163,023,664.00	747,403,870.00	60.00	153,356,845.00	268,108,291.00	21.52		
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	-191,763,655.00	251,180,174.00	251,180,174.00	0.00	251,180,174.00	112,206,926.00	249,400,204.00	99.29	42,144,887.00	72,086,566.00	28.70		
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	0.00	-673,046,811.00	3,452,724,189.00	0.00	3,452,724,189.00	-1,704,156.00	3,433,261,727.66	99.44	17,681,758.00	3,238,190,784.13	93.79		
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	-1,704,156.00	3,433,261,727.66	99.44	17,681,758.00	3,238,190,784.13	93.79		
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	-1,704,156.00	3,352,274,280.06	99.48	17,681,758.00	3,157,203,336.53	93.69		
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	-1,704,156.00	3,352,274,280.06	99.48	17,681,758.00	3,157,203,336.53	93.69		
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	12,000,000.00	468,269,770.00	77.86		
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	-1,704,156.00	916,953,743.19	99.24	5,681,758.00	871,876,955.66	94.36		
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	0.00	-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