

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

29-01-2009
10:59

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	394,500,471.00	-278,546,340.00	24,506,029,660.00	0.00	24,506,029,660.00	3,443,913,514.20	24,134,652,560.47	98.48	4,372,794,296.00	21,095,406,466.17	86.08
3-1	GASTOS DE FUNCIONAMIENTO	8,259,305,000.00	394,500,471.00	394,500,471.00	8,653,805,471.00	0.00	8,653,805,471.00	1,110,456,649.00	8,455,550,737.72	97.71	1,438,394,231.00	8,256,776,651.15	95.41
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	8,119,041,000.00	394,500,471.00	314,537,881.60	8,433,578,881.60	0.00	8,433,578,881.60	1,112,482,883.00	8,237,350,390.02	97.67	1,438,290,689.00	8,038,576,305.67	95.32
3-1-1-01	SERVICIOS PERSONALES	5,164,709,000.00	330,946,233.00	332,901,455.30	5,497,610,455.30	0.00	5,497,610,455.30	718,660,302.00	5,391,804,949.00	98.08	747,223,341.00	5,344,297,519.00	97.21
3-1-1-01-01	Sueldos Personal de Nómina	2,222,571,000.00	0.00	277,761,678.00	2,500,332,678.00	0.00	2,500,332,678.00	220,999,275.00	2,454,984,636.00	98.19	220,999,275.00	2,454,984,636.00	98.19
3-1-1-01-04	Gastos de Representación	416,763,000.00	0.00	6,370,170.00	423,133,170.00	0.00	423,133,170.00	31,819,082.00	414,219,095.00	97.89	31,819,082.00	414,219,095.00	97.89
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	32,322,000.00	0.00	-10,677,210.00	21,644,790.00	0.00	21,644,790.00	2,094,568.00	19,696,880.00	91.00	2,094,568.00	19,696,880.00	91.00
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	1,237,500.00	100.00	110,000.00	1,237,500.00	100.00
3-1-1-01-07	Subsidio de Alimentación	2,556,000.00	0.00	15,078,558.00	17,634,558.00	0.00	17,634,558.00	1,393,018.00	17,403,866.00	98.69	1,393,018.00	17,403,866.00	98.69
3-1-1-01-08	Bonificación por Servicios Prestados	83,130,000.00	0.00	-17,712,529.00	65,417,471.00	0.00	65,417,471.00	3,570,385.00	65,339,427.00	99.88	3,570,385.00	65,339,427.00	99.88
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	534,760.00	534,760.00	41.14	534,760.00	534,760.00	41.14
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	534,760.00	534,760.00	41.14	534,760.00	534,760.00	41.14
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	6,752,647.00	351,553,224.00	96.72	35,315,686.00	304,045,794.00	83.65
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	330,946,233.00	7,946,233.00	361,513,233.00	0.00	361,513,233.00	323,206,968.00	347,368,536.00	96.09	323,206,968.00	347,368,536.00	96.09
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	29,210,196.00	197,347,476.00	95.88	29,210,196.00	197,347,476.00	95.88
3-1-1-01-15	Prima Técnica	771,368,000.00	0.00	-28,971,214.00	742,396,786.00	0.00	742,396,786.00	58,493,282.00	731,478,276.00	98.53	58,493,282.00	731,478,276.00	98.53
3-1-1-01-16	Prima de Antigüedad	81,504,000.00	0.00	59,977,039.00	141,481,039.00	0.00	141,481,039.00	11,002,772.00	139,906,171.00	98.89	11,002,772.00	139,906,171.00	98.89
3-1-1-01-21	Vacaciones en Dinero	120,585,000.00	0.00	-29,361,416.00	91,223,584.00	0.00	91,223,584.00	0.00	91,223,584.00	100.00	0.00	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	2,605,722.00	15,931,970.00	96.28	2,605,722.00	15,931,970.00	96.28
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	2,227,627.00	25,527,794.00	98.01	2,227,627.00	25,527,794.00	98.01
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	33,101,000.00	0.00	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	24,640,000.00	24,640,000.00	98.56	24,640,000.00	24,640,000.00	98.56
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	138,296,679.00	1,309,577,525.02	99.81	257,848,411.00	1,158,310,870.67	88.28
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	4,718,712.00	4,718,712.00	37.81
3-1-1-02-02	Dotación	1,175,000.00	-75,000.00	1,225,000.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	100.00	0.00	2,400,000.00	100.00
3-1-1-02-03	Gastos de Computador	170,000,000.00	-10,000,184.00	-15,000,816.00	154,999,816.00	0.00	154,999,816.00	39,729,462.00	154,350,545.00	99.58	58,772,497.00	129,088,431.00	83.28
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	-6,341,920.00	23,658,080.00	33,658,080.00	0.00	33,658,080.00	0.00	33,658,080.00	100.00	579,647.00	27,995,616.00	83.18
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	10,909,386.00	173,461,199.02	100.00	28,242,293.00	140,493,819.02	80.99
3-1-1-02-06	Impresos y Publicaciones	28,488,000.00	-891.00	-5,134,452.50	23,353,547.50	0.00	23,353,547.50	-44.00	23,050,681.00	98.70	5,361,885.00	10,901,524.00	46.68
3-1-1-02-08	Mantenimiento y Reparaciones	470,000,000.00	-6,209.00	-34,987,696.00	435,012,304.00	0.00	435,012,304.00	4,395,024.00	435,007,288.00	100.00	58,329,981.00	416,801,306.65	95.81
3-1-1-02-08-01	Mantenimiento Entidad	470,000,000.00	-6,209.00	-34,987,696.00	435,012,304.00	0.00	435,012,304.00	4,395,024.00	435,007,288.00	100.00	58,329,981.00	416,801,306.65	95.81
3-1-1-02-09	Combustibles, Lubricantes y Llantas	64,000,000.00	-278,040.00	-278,040.00	63,721,960.00	0.00	63,721,960.00	0.00	63,721,960.00	100.00	10,330,085.00	26,330,085.00	41.32
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	-460.00	28,674,710.00	98.88	8,250,000.00	28,674,710.00	98.88
3-1-1-02-11	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	210,444.00	73,327,064.00	99.09	210,444.00	73,327,064.00	99.09
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	210,444.00	73,327,064.00	99.09	210,444.00	73,327,064.00	99.09
3-1-1-02-13	Servicios Públicos	230,000,000.00	18,702,244.00	18,702,244.00	248,702,244.00	0.00	248,702,244.00	82,885,847.00	248,702,244.00	100.00	82,885,847.00	248,702,244.00	100.00
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	0.00	17,778,152.00	80.00

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Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	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	167.020.00	3.039.570.00	98.05	167.020.00	2.619.570.00	84.50
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	3.000.000.00	-2.000.000.00	-2.000.000.00	1.000.000.00	0.00	1.000.000.00	0.00	472.218.00	47.22	0.00	472.218.00	47.22
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	8.209.819.00	80.00
3-1-1-03	APORTES PATRONALES	1,616,788,000.00	63,554,238.00	7,058,908.00	1,623,846,908.00	0.00	1,623,846,908.00	255.525.902.00	1,535,967,916.00	94.59	433,218,937.00	1,535,967,916.00	94.59
3-1-1-03-01	Caja de Compensación	170.075.000.00	0.00	-8.923.202.00	161.151.798.00	0.00	161.151.798.00	13.053.260.00	156.163.820.00	96.90	26.163.860.00	156.163.820.00	96.90
3-1-1-03-02	Cesantías	408.766.000.00	63.554.238.00	58.043.028.00	466.809.028.00	0.00	466.809.028.00	163.112.375.00	435.591.025.00	93.31	245.980.949.00	435.591.025.00	93.31
3-1-1-03-02-01	Cesantías FONCEP	69.640.000.00	0.00	42.773.252.00	112.413.252.00	0.00	112.413.252.00	16.475.458.00	104.402.222.00	92.87	23.988.970.00	104.402.222.00	92.87
3-1-1-03-02-02	Cesantías FONDOS	337.733.000.00	63.554.238.00	14.414.520.00	352.147.520.00	0.00	352.147.520.00	146.307.411.00	329.100.770.00	93.46	221.512.202.00	329.100.770.00	93.46
3-1-1-03-02-04	Comisiones	1.393.000.00	0.00	855.256.00	2.248.256.00	0.00	2.248.256.00	329.506.00	2.088.033.00	92.87	479.777.00	2.088.033.00	92.87
3-1-1-03-03	ESAP	21.259.000.00	0.00	-865.025.00	20.393.975.00	0.00	20.393.975.00	1.631.345.00	19.520.165.00	95.72	3.270.170.00	19.520.165.00	95.72
3-1-1-03-04	Pensiones y Seguridad Social	764.889.000.00	0.00	30.557.335.00	795.446.335.00	0.00	795.446.335.00	63.045.167.00	749.009.771.00	94.16	128.370.778.00	749.009.771.00	94.16
3-1-1-03-04-01	Pensiones	429.105.000.00	0.00	57.577.494.00	486.682.494.00	0.00	486.682.494.00	36.994.100.00	454.140.501.00	93.31	74.513.000.00	454.140.501.00	93.31
3-1-1-03-04-02	Salud	313.755.000.00	0.00	-24.822.938.00	288.932.062.00	0.00	288.932.062.00	24.467.167.00	275.916.970.00	95.50	50.650.278.00	275.916.970.00	95.50
3-1-1-03-04-03	Riesgos Profesionales	22.029.000.00	0.00	-2.197.221.00	19.831.779.00	0.00	19.831.779.00	1.583.900.00	18.952.300.00	95.57	3.207.500.00	18.952.300.00	95.57
3-1-1-03-05	ICBF	127.555.000.00	0.00	-7.691.152.00	119.863.848.00	0.00	119.863.848.00	9.789.720.00	117.122.640.00	97.71	19.622.670.00	117.122.640.00	97.71
3-1-1-03-06	SENA	21.259.000.00	0.00	-1.165.025.00	20.093.975.00	0.00	20.093.975.00	1.631.345.00	19.520.165.00	97.14	3.270.170.00	19.520.165.00	97.14
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	-752.051.00	40.087.949.00	0.00	40.087.949.00	3.262.690.00	39.040.330.00	97.39	6.540.340.00	39.040.330.00	97.39
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	-2.026.234.00	218.200.347.70	99.08	103.542.00	218.200.345.48	99.08
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	-2.026.234.00	122.660.243.70	98.37	103.542.00	122.660.241.48	98.37
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	-26.102.00	28.718.762.50	99.91	103.542.00	28.718.762.00	99.91
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	-128.00	14.319.868.00	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	-2.000.004.00	17.681.483.00	89.84	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	-2.000.004.00	17.681.483.00	89.84	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	0.00	-673,046,811.00	15,852,224,189.00	0.00	15,852,224,189.00	2,333,456,865.20	15,679,101,822.75	98.91	2,934,400,065.00	12,838,629,815.02	80.99
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	2,440,784,290.00	12,350,058,719.89	99.63	2,928,599,712.00	9,591,529,877.89	77.37
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social	12,399,500,000.00	-18,107,309.00	-8,913,823,218.00	3,485,676,782.00	0.00	3,485,676,782.00	-21,061,584.00	3,475,021,222.89	99.69	272,451,475.00	3,215,373,558.89	92.25

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: DICIEMBRE											
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	-14,885,675.00	-6,747,053,459.00	2,822,446,541.00	0.00	2,822,446,541.00	-21,061,327.00	2,812,450,662.00	99.65	186,703,648.00	2,710,656,889.00	96.04
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	-14,885,675.00	-6,747,053,459.00	2,822,446,541.00	0.00	2,822,446,541.00	-21,061,327.00	2,812,450,662.00	99.65	186,703,648.00	2,710,656,889.00	96.04
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	-278,335.00	639,115,726.00	99.95	64,451,106.00	592,786,349.00	92.70
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	24,128,170.00	310,741,539.00	94.16
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	-14,885,675.00	-5,003,376,227.00	1,816,123,773.00	0.00	1,816,123,773.00	-20,782,992.00	1,806,468,362.00	99.47	93,209,942.00	1,777,642,421.00	97.88
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	29,486,580.00	80.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2,830,000,000.00	-3,221,634.00	-2,166,769,759.00	663,230,241.00	0.00	663,230,241.00	-257.00	662,570,560.89	99.90	85,747,827.00	504,716,669.89	76.10
3-3-1-12-04-30	Administración moderna y humana	2,830,000,000.00	-3,221,634.00	-2,166,769,759.00	663,230,241.00	0.00	663,230,241.00	-257.00	662,570,560.89	99.90	85,747,827.00	504,716,669.89	76.10
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	-257.00	395,589,139.89	99.83	48,929,149.00	262,570,594.89	66.26
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	-3,221,634.00	-983,018,579.00	266,981,421.00	0.00	266,981,421.00	0.00	266,981,421.00	100.00	36,818,678.00	242,146,075.00	90.70
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	18,107,309.00	8,910,714,418.00	8,910,714,418.00	0.00	8,910,714,418.00	2,461,845,874.00	8,875,037,497.00	99.60	2,656,148,237.00	6,376,156,319.00	71.56
3-3-1-13-01	Ciudad de derechos	0.00	98,942,431.00	4,708,789,589.00	4,708,789,589.00	0.00	4,708,789,589.00	1,468,443,679.00	4,689,839,589.00	99.60	1,422,045,757.00	3,521,616,813.00	74.79
3-3-1-13-01-12	Bogotá viva	0.00	98,942,431.00	4,708,789,589.00	4,708,789,589.00	0.00	4,708,789,589.00	1,468,443,679.00	4,689,839,589.00	99.60	1,422,045,757.00	3,521,616,813.00	74.79
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	-112,351.00	345,029,424.00	345,029,424.00	0.00	345,029,424.00	8,372,361.00	344,079,424.00	99.72	198,202,174.00	338,686,063.00	98.16
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	99,054,782.00	4,363,760,165.00	4,363,760,165.00	0.00	4,363,760,165.00	1,460,071,318.00	4,345,760,165.00	99.59	1,223,843,583.00	3,182,930,750.00	72.94
3-3-1-13-02	Derecho a la ciudad	0.00	-1,279,642.00	171,405,034.00	171,405,034.00	0.00	171,405,034.00	168,900,474.00	168,900,474.00	98.54	60,199,385.00	60,199,385.00	35.12
3-3-1-13-02-27	Bogotá espacio de vida	0.00	-1,279,642.00	171,405,034.00	171,405,034.00	0.00	171,405,034.00	168,900,474.00	168,900,474.00	98.54	60,199,385.00	60,199,385.00	35.12
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	0.00	-1,279,642.00	171,405,034.00	171,405,034.00	0.00	171,405,034.00	168,900,474.00	168,900,474.00	98.54	60,199,385.00	60,199,385.00	35.12
3-3-1-13-03	Ciudad global	0.00	-21,075,761.00	749,052,441.00	749,052,441.00	0.00	749,052,441.00	134,636,137.00	736,059,476.00	98.27	114,597,698.00	591,249,094.00	78.93
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	-21,075,761.00	749,052,441.00	749,052,441.00	0.00	749,052,441.00	134,636,137.00	736,059,476.00	98.27	114,597,698.00	591,249,094.00	78.93
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	-21,075,761.00	749,052,441.00	749,052,441.00	0.00	749,052,441.00	134,636,137.00	736,059,476.00	98.27	114,597,698.00	591,249,094.00	78.93
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-58,479,719.00	3,281,467,354.00	3,281,467,354.00	0.00	3,281,467,354.00	689,865,584.00	3,280,237,958.00	99.96	1,059,305,397.00	2,203,091,027.00	67.14
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	-56,699,749.00	1,786,424,770.00	1,786,424,770.00	0.00	1,786,424,770.00	191,637,336.00	1,785,205,636.00	99.93	452,019,061.00	1,255,609,834.00	70.29
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	0.00	988,544,006.00	988,544,006.00	0.00	988,544,006.00	98,937,977.00	988,544,006.00	100.00	219,019,717.00	727,036,908.00	73.55
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	70,886,209.00	454,611,284.00	99.92	133,256,665.00	295,143,712.00	64.87
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	-56,699,749.00	342,889,313.00	342,889,313.00	0.00	342,889,313.00	21,813,150.00	342,050,346.00	99.76	99,742,679.00	233,429,214.00	68.08
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-1,779,970.00	1,495,042,584.00	1,495,042,584.00	0.00	1,495,042,584.00	498,228,248.00	1,495,032,322.00	100.00	607,286,336.00	947,481,193.00	63.37

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:		DICIEMBRE	
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	498,228,248.00	1,245,632,118.00	100.00	542,611,140.00	810,719,431.00	65.08		
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultural, recreación y deporte	0.00	-1,779,970.00	249,400,204.00	249,400,204.00	0.00	249,400,204.00	0.00	249,400,204.00	100.00	64,675,196.00	136,761,762.00	54.84		
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	-107,327,424.80	3,325,934,302.86	96.33	5,800,353.00	3,243,991,137.13	93.95		
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	-107,327,424.80	3,325,934,302.86	96.33	5,800,353.00	3,243,991,137.13	93.95		
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	-107,327,424.80	3,244,946,855.26	96.30	5,800,353.00	3,163,003,689.53	93.87		
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	-107,327,424.80	3,244,946,855.26	96.30	5,800,353.00	3,163,003,689.53	93.87		
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	-5,878,656.00	218,064,010.07	97.37	1,175,731.00	218,064,009.87	97.37		
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	-82,899,767.80	510,869,771.00	84.94	0.00	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	-17,440,000.00	130,507,176.00	87.39	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	-1,109,001.00	915,844,742.19	99.12	4,624,622.00	876,501,577.66	94.86		
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