

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

27-03-2009
10:57

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	41,512,468,000.00	0.00	0.00	41,512,468,000.00	0.00	41,512,468,000.00	4,029,427,216.00	5,765,960,799.00	13.89	1,331,203,010.00	1,683,537,142.00	4.06
3-1	GASTOS DE FUNCIONAMIENTO	9,753,421,000.00	0.00	0.00	9,753,421,000.00	0.00	9,753,421,000.00	687,780,424.00	1,359,685,419.00	13.94	487,155,206.00	839,489,338.00	8.61
3-1-1	SERVICIOS PERSONALES	7,959,895,000.00	0.00	0.00	7,959,895,000.00	0.00	7,959,895,000.00	673,271,861.00	1,142,873,380.00	14.36	410,064,650.00	762,398,782.00	9.58
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,787,989,000.00	-23,000,000.00	-23,000,000.00	5,764,989,000.00	0.00	5,764,989,000.00	307,166,436.00	659,500,568.00	11.44	307,166,436.00	659,500,568.00	11.44
3-1-1-01-01	Sueldos Personal de Nómina	2,618,021,000.00	0.00	0.00	2,618,021,000.00	0.00	2,618,021,000.00	188,891,931.00	371,053,236.00	14.17	188,891,931.00	371,053,236.00	14.17
3-1-1-01-04	Gastos de Representación	440,672,000.00	0.00	0.00	440,672,000.00	0.00	440,672,000.00	33,025,897.00	65,097,632.00	14.77	33,025,897.00	65,097,632.00	14.77
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	50,303,000.00	0.00	0.00	50,303,000.00	0.00	50,303,000.00	962,231.00	2,470,232.00	4.91	962,231.00	2,470,232.00	4.91
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	20,000.00	20,000.00	1,340,000.00	0.00	1,340,000.00	118,600.00	150,226.00	11.21	118,600.00	150,226.00	11.21
3-1-1-01-07	Subsidio de Alimentación	3,153,000.00	16,000,000.00	16,000,000.00	19,153,000.00	0.00	19,153,000.00	1,454,644.00	2,448,881.00	12.79	1,454,644.00	2,448,881.00	12.79
3-1-1-01-08	Bonificación por Servicios Prestados	96,164,000.00	0.00	0.00	96,164,000.00	0.00	96,164,000.00	4,827,469.00	13,720,928.00	14.27	4,827,469.00	13,720,928.00	14.27
3-1-1-01-11	Prima Semestral	442,370,000.00	0.00	0.00	442,370,000.00	0.00	442,370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	398,521,000.00	0.00	0.00	398,521,000.00	0.00	398,521,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	191,291,000.00	0.00	0.00	191,291,000.00	0.00	191,291,000.00	5,938,645.00	22,219,269.00	11.62	5,938,645.00	22,219,269.00	11.62
3-1-1-01-15	Prima Técnica	796,234,000.00	0.00	0.00	796,234,000.00	0.00	796,234,000.00	58,186,618.00	113,614,637.00	14.27	58,186,618.00	113,614,637.00	14.27
3-1-1-01-16	Prima de Antigüedad	193,088,000.00	-50,020,000.00	-50,020,000.00	143,068,000.00	0.00	143,068,000.00	11,182,302.00	19,529,310.00	13.65	11,182,302.00	19,529,310.00	13.65
3-1-1-01-21	Vacaciones en Dinero	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	Partida de Incremento Salarial	448,454,000.00	0.00	0.00	448,454,000.00	0.00	448,454,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	14,544,000.00	0.00	0.00	14,544,000.00	0.00	14,544,000.00	440,163.00	1,645,285.00	11.31	440,163.00	1,645,285.00	11.31
3-1-1-01-27	Reconocimiento por Coordinación	25,863,000.00	0.00	0.00	25,863,000.00	0.00	25,863,000.00	2,137,936.00	4,329,742.00	16.74	2,137,936.00	4,329,742.00	16.74
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	67,991,000.00	0.00	0.00	67,991,000.00	0.00	67,991,000.00	0.00	43,221,190.00	63.57	0.00	43,221,190.00	63.57
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	383,734,000.00	0.00	0.00	383,734,000.00	0.00	383,734,000.00	247,254,501.00	247,254,501.00	64.43	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	383,734,000.00	0.00	0.00	383,734,000.00	0.00	383,734,000.00	247,254,501.00	247,254,501.00	64.43	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,788,172,000.00	23,000,000.00	23,000,000.00	1,811,172,000.00	0.00	1,811,172,000.00	118,850,924.00	236,118,311.00	13.04	102,898,214.00	102,898,214.00	5.68
3-1-1-03-01	Aportes Patronales Sector Privado	1,239,911,000.00	23,000,000.00	23,000,000.00	1,262,911,000.00	0.00	1,262,911,000.00	78,922,610.00	156,202,129.00	12.37	62,910,346.00	62,910,346.00	4.98
3-1-1-03-01-01	Cesantías Fondos Privados	383,896,000.00	0.00	0.00	383,896,000.00	0.00	383,896,000.00	20,013,250.00	40,743,896.00	10.61	6,361,473.00	6,361,473.00	1.66
3-1-1-03-01-02	Pensiones Fondos Privados	303,928,000.00	0.00	0.00	303,928,000.00	0.00	303,928,000.00	19,214,700.00	38,221,100.00	12.58	19,006,400.00	19,006,400.00	6.25
3-1-1-03-01-03	Salud EPS Privadas	356,532,000.00	0.00	0.00	356,532,000.00	0.00	356,532,000.00	26,170,400.00	50,568,933.00	14.18	24,398,533.00	24,398,533.00	6.84
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	2,305,000.00	23,000,000.00	23,000,000.00	25,305,000.00	0.00	25,305,000.00	1,581,400.00	3,143,100.00	12.42	1,561,700.00	1,561,700.00	6.17
3-1-1-03-01-05	Caja de Compensación	193,250,000.00	0.00	0.00	193,250,000.00	0.00	193,250,000.00	11,942,860.00	23,525,100.00	12.17	11,582,240.00	11,582,240.00	5.99
3-1-1-03-02	Aportes Patronales Sector Público	548,261,000.00	0.00	0.00	548,261,000.00	0.00	548,261,000.00	39,928,314.00	79,916,182.00	14.58	39,987,868.00	39,987,868.00	7.29
3-1-1-03-02-01	Cesantías Fondos Públicos	107,050,000.00	0.00	0.00	107,050,000.00	0.00	107,050,000.00	7,216,679.00	14,253,704.00	13.31	7,037,025.00	7,037,025.00	6.57
3-1-1-03-02-02	Pensiones Fondos Públicos	199,407,000.00	0.00	0.00	199,407,000.00	0.00	199,407,000.00	17,639,300.00	35,972,400.00	18.04	18,333,100.00	18,333,100.00	9.19
3-1-1-03-02-05	ESAP	24,156,000.00	0.00	0.00	24,156,000.00	0.00	24,156,000.00	1,492,915.00	2,940,545.00	12.17	1,447,630.00	1,447,630.00	5.99
3-1-1-03-02-06	ICBF	144,936,000.00	0.00	0.00	144,936,000.00	0.00	144,936,000.00	8,956,930.00	17,643,410.00	12.17	8,686,480.00	8,686,480.00	5.99
3-1-1-03-02-07	SENA	24,156,000.00	0.00	0.00	24,156,000.00	0.00	24,156,000.00	1,492,915.00	2,940,545.00	12.17	1,447,630.00	1,447,630.00	5.99
3-1-1-03-02-08	Institutos Técnicos	46,416,000.00	0.00	0.00	46,416,000.00	0.00	46,416,000.00	2,985,240.00	5,880,500.00	12.67	2,895,260.00	2,895,260.00	6.24
3-1-1-03-02-09	Comisiones	2,140,000.00	0.00	0.00	2,140,000.00	0.00	2,140,000.00	144,335.00	285,078.00	13.32	140,743.00	140,743.00	6.58

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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									
3-1-2	GASTOS GENERALES	1,578,926,000.00	0.00	0.00	1,578,926,000.00	0.00	1,578,926,000.00	14,508,563.00	18,037,955.00	1.14	3,329,392.00	3,329,392.00	0.21
3-1-2-01	Adquisición de Bienes	326,424,000.00	0.00	0.00	326,424,000.00	0.00	326,424,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	2,520,000.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	186,600,000.00	0.00	0.00	186,600,000.00	0.00	186,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	85,804,000.00	0.00	0.00	85,804,000.00	0.00	85,804,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	51,500,000.00	0.00	0.00	51,500,000.00	0.00	51,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	1,251,502,000.00	0.00	0.00	1,251,502,000.00	0.00	1,251,502,000.00	14,508,563.00	17,885,955.00	1.43	3,177,392.00	3,177,392.00	0.25
3-1-2-02-01	Arrendamientos	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	41,600,000.00	0.00	0.00	41,600,000.00	0.00	41,600,000.00	5,800,000.00	9,177,392.00	22.06	3,177,392.00	3,177,392.00	7.64
3-1-2-02-03	Gastos de Transporte y Comunicación	176,480,000.00	0.00	0.00	176,480,000.00	0.00	176,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	31,890,000.00	0.00	0.00	31,890,000.00	0.00	31,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	608,415,000.00	0.00	0.00	608,415,000.00	0.00	608,415,000.00	2,146,000.00	2,146,000.00	0.35	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	608,415,000.00	0.00	0.00	608,415,000.00	0.00	608,415,000.00	2,146,000.00	2,146,000.00	0.35	0.00	0.00	0.00
3-1-2-02-06	Seguros	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	6,562,563.00	6,562,563.00	24.31	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	6,562,563.00	6,562,563.00	24.31	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	239,200,000.00	0.00	0.00	239,200,000.00	0.00	239,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-01	Energía	99,910,000.00	0.00	0.00	99,910,000.00	0.00	99,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-02	Acueducto y Alcantarillado	13,798,000.00	0.00	0.00	13,798,000.00	0.00	13,798,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-03	Aseo	590,000.00	0.00	0.00	590,000.00	0.00	590,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	124,902,000.00	0.00	0.00	124,902,000.00	0.00	124,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	23,200,000.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	23,200,000.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	25,737,000.00	0.00	0.00	25,737,000.00	0.00	25,737,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	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
3-1-2-03	Otros Gastos Generales	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	152,000.00	15.20	152,000.00	152,000.00	15.20
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	152,000.00	15.20	152,000.00	152,000.00	15.20
3-1-6	RESERVAS PRESUPUESTALES	214,600,000.00	0.00	0.00	214,600,000.00	0.00	214,600,000.00	0.00	198,774,084.00	92.63	73,761,164.00	73,761,164.00	34.37
3-1-6-01	SERVICIOS PERSONALES	47,507,430.00	0.00	0.00	47,507,430.00	0.00	47,507,430.00	0.00	47,507,430.00	100.00	43,705,111.00	43,705,111.00	92.00
3-1-6-01-10	Remuneración Servicios Técnicos	47,507,430.00	0.00	0.00	47,507,430.00	0.00	47,507,430.00	0.00	47,507,430.00	100.00	43,705,111.00	43,705,111.00	92.00
3-1-6-02	GASTOS GENERALES	151,266,654.00	0.00	0.00	151,266,654.00	0.00	151,266,654.00	0.00	151,266,654.00	100.00	30,056,053.00	30,056,053.00	19.87
3-1-6-02-01	Arrendamientos	7,761,288.00	0.00	0.00	7,761,288.00	0.00	7,761,288.00	0.00	7,761,288.00	100.00	4,718,715.00	4,718,715.00	60.80
3-1-6-02-03	Gastos de Computador	25,262,114.00	0.00	0.00	25,262,114.00	0.00	25,262,114.00	0.00	25,262,114.00	100.00	3,307,928.00	3,307,928.00	13.09
3-1-6-02-04	Viáticos y Gastos de Viaje	5,662,464.00	0.00	0.00	5,662,464.00	0.00	5,662,464.00	0.00	5,662,464.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	32,967,380.00	0.00	0.00	32,967,380.00	0.00	32,967,380.00	0.00	32,967,380.00	100.00	10,841,843.00	10,841,843.00	32.89
3-1-6-02-06	Impresos y Publicaciones	12,149,157.00	0.00	0.00	12,149,157.00	0.00	12,149,157.00	0.00	12,149,157.00	100.00	1,022,368.00	1,022,368.00	8.42
3-1-6-02-08	Mantenimiento y Reparaciones	18,205,981.00	0.00	0.00	18,205,981.00	0.00	18,205,981.00	0.00	18,205,981.00	100.00	7,135,384.00	7,135,384.00	39.19
3-1-6-02-08-01	Mantenimiento Entidad	18,205,981.00	0.00	0.00	18,205,981.00	0.00	18,205,981.00	0.00	18,205,981.00	100.00	7,135,384.00	7,135,384.00	39.19
3-1-6-02-09	Combustibles, Lubricantes y Llantas	37,391,875.00	0.00	0.00	37,391,875.00	0.00	37,391,875.00	0.00	37,391,875.00	100.00	3,029,815.00	3,029,815.00	8.10

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			MES 4	ACUMULADO 5									
3-1-6-02-14	Capacitación	4,444,539.00	0.00	0.00	4,444,539.00	0.00	4,444,539.00	0.00	4,444,539.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	4,949,400.00	0.00	0.00	4,949,400.00	0.00	4,949,400.00	0.00	4,949,400.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	420,000.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	420,000.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	2,052,456.00	0.00	0.00	2,052,456.00	0.00	2,052,456.00	0.00	2,052,456.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	15,825,916.00	0.00	0.00	15,825,916.00	0.00	15,825,916.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	31,759,047,000.00	0.00	0.00	31,759,047,000.00	0.00	31,759,047,000.00	3,341,646,792.00	4,406,275,380.00	13.87	844,047,804.00	844,047,804.00	2.66
3-3-1	DIRECTA	30,020,007,000.00	-1,019,488,842.00	-1,019,488,842.00	29,000,518,158.00	0.00	29,000,518,158.00	2,411,377,301.00	2,429,377,301.00	8.38	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	30,020,007,000.00	-1,019,488,842.00	-1,019,488,842.00	29,000,518,158.00	0.00	29,000,518,158.00	2,411,377,301.00	2,429,377,301.00	8.38	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	-627,418,365.00	-627,418,365.00	6,604,545,635.00	0.00	6,604,545,635.00	654,201,966.00	672,201,966.00	10.18	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	-627,418,365.00	-627,418,365.00	6,604,545,635.00	0.00	6,604,545,635.00	654,201,966.00	672,201,966.00	10.18	0.00	0.00	0.00
3-3-1-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	93,452,400.00	93,452,400.00	15.58	0.00	0.00	0.00
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	6,631,964,000.00	-627,418,365.00	-627,418,365.00	6,004,545,635.00	0.00	6,004,545,635.00	560,749,566.00	578,749,566.00	9.64	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	8,818,267,000.00	-27,998,572.00	-27,998,572.00	8,790,268,428.00	0.00	8,790,268,428.00	199,249,898.00	199,249,898.00	2.27	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	8,118,267,000.00	-27,998,572.00	-27,998,572.00	8,090,268,428.00	0.00	8,090,268,428.00	199,249,898.00	199,249,898.00	2.46	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	8,118,267,000.00	-27,998,572.00	-27,998,572.00	8,090,268,428.00	0.00	8,090,268,428.00	199,249,898.00	199,249,898.00	2.46	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0645	Amor por Bogotá: culturas para la ciudadanía activa, la inclusión y la paz	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	7,300,000,000.00	-64,369,698.00	-64,369,698.00	7,235,630,302.00	0.00	7,235,630,302.00	150,342,399.00	150,342,399.00	2.08	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,300,000,000.00	-64,369,698.00	-64,369,698.00	7,235,630,302.00	0.00	7,235,630,302.00	150,342,399.00	150,342,399.00	2.08	0.00	0.00	0.00
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	-64,369,698.00	-64,369,698.00	7,235,630,302.00	0.00	7,235,630,302.00	150,342,399.00	150,342,399.00	2.08	0.00	0.00	0.00
3-3-1-13-04	Participación	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	32,223,500.00	32,223,500.00	8.06	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	32,223,500.00	32,223,500.00	8.06	0.00	0.00	0.00
3-3-1-13-04-37-0646	Procesos de participación en los campos del arte, la cultura y el patrimonio	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	32,223,500.00	32,223,500.00	8.06	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	-299,702,207.00	-299,702,207.00	5,970,073,793.00	0.00	5,970,073,793.00	1,375,359,538.00	1,375,359,538.00	23.04	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,883,000,000.00	-174,782,568.00	-174,782,568.00	3,708,217,432.00	0.00	3,708,217,432.00	833,445,792.00	833,445,792.00	22.48	0.00	0.00	0.00
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	2,036,000,000.00	-75,717,394.00	-75,717,394.00	1,960,282,606.00	0.00	1,960,282,606.00	283,379,230.00	283,379,230.00	14.46	0.00	0.00	0.00
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	1,300,000,000.00	-99,065,174.00	-99,065,174.00	1,200,934,826.00	0.00	1,200,934,826.00	393,777,129.00	393,777,129.00	32.79	0.00	0.00	0.00
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	547,000,000.00	0.00	0.00	547,000,000.00	0.00	547,000,000.00	156,289,433.00	156,289,433.00	28.57	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	2,386,776,000.00	-124,919,639.00	-124,919,639.00	2,261,856,361.00	0.00	2,261,856,361.00	541,913,746.00	541,913,746.00	23.96	0.00	0.00	0.00
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y	1,386,776,000.00	-102,943,963.00	-102,943,963.00	1,283,832,037.00	0.00	1,283,832,037.00	151,964,545.00	151,964,545.00	11.84	0.00	0.00	0.00

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

27-03-2009
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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-3-1-13-06-49-0482	la gestión institucional	1,000,000,000.00	-21,975,676.00	-21,975,676.00	978,024,324.00	0.00	978,024,324.00	389,949,201.00	389,949,201.00	39.87	0.00	0.00	0.00
3-3-7	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	1,739,040,000.00	1,019,488,842.00	1,019,488,842.00	2,758,528,842.00	0.00	2,758,528,842.00	930,269,491.00	1,976,898,079.00	71.66	844,047,804.00	844,047,804.00	30.60
3-3-7-12	RESERVAS PRESUPUESTALES	259,647,664.00	0.00	0.00	259,647,664.00	0.00	259,647,664.00	0.00	259,647,664.00	100.00	175,038,722.00	175,038,722.00	67.41
3-3-7-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	101,793,773.00	0.00	0.00	101,793,773.00	0.00	101,793,773.00	0.00	101,793,773.00	100.00	98,751,915.00	98,751,915.00	97.01
3-3-7-12-01-09	EJE SOCIAL	101,793,773.00	0.00	0.00	101,793,773.00	0.00	101,793,773.00	0.00	101,793,773.00	100.00	98,751,915.00	98,751,915.00	97.01
3-3-7-12-01-09-0209	Cultura para la inclusión social	46,329,377.00	0.00	0.00	46,329,377.00	0.00	46,329,377.00	0.00	46,329,377.00	100.00	46,329,377.00	46,329,377.00	100.00
3-3-7-12-01-09-0451	Comunicación e información del sector cultura, recreación y deporte de Bogotá	19,266,810.00	0.00	0.00	19,266,810.00	0.00	19,266,810.00	0.00	19,266,810.00	100.00	19,266,810.00	19,266,810.00	100.00
3-3-7-12-01-09-0457	Observatorio de culturas	28,825,941.00	0.00	0.00	28,825,941.00	0.00	28,825,941.00	0.00	28,825,941.00	100.00	25,784,083.00	25,784,083.00	89.45
3-3-7-12-01-09-0458	Bogotá intercultural	7,371,645.00	0.00	0.00	7,371,645.00	0.00	7,371,645.00	0.00	7,371,645.00	100.00	7,371,645.00	7,371,645.00	100.00
3-3-7-12-04	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	157,853,891.00	0.00	0.00	157,853,891.00	0.00	157,853,891.00	0.00	157,853,891.00	100.00	76,286,807.00	76,286,807.00	48.33
3-3-7-12-04-30	OBJETIVO GESTIÓN PÚBLICA HUMANA	157,853,891.00	0.00	0.00	157,853,891.00	0.00	157,853,891.00	0.00	157,853,891.00	100.00	76,286,807.00	76,286,807.00	48.33
3-3-7-12-04-30-0243	Administración moderna y humana	133,018,545.00	0.00	0.00	133,018,545.00	0.00	133,018,545.00	0.00	133,018,545.00	100.00	55,055,376.00	55,055,376.00	41.39
3-3-7-12-04-30-0460	Fortalecimiento de la gestión institucional	24,835,346.00	0.00	0.00	24,835,346.00	0.00	24,835,346.00	0.00	24,835,346.00	100.00	21,231,431.00	21,231,431.00	85.49
3-3-7-13	Información y procesos estratégicos	1,479,392,336.00	1,019,488,842.00	1,019,488,842.00	2,498,881,178.00	0.00	2,498,881,178.00	930,269,491.00	1,717,250,415.00	68.72	669,009,082.00	669,009,082.00	26.77
3-3-7-13-01	Bogotá positiva: para vivir mejor	540,804,411.00	627,418,365.00	627,418,365.00	1,168,222,776.00	0.00	1,168,222,776.00	583,211,899.00	735,032,974.00	62.92	191,501,702.00	191,501,702.00	16.39
3-3-7-13-01-12	Ciudad de derechos	540,804,411.00	627,418,365.00	627,418,365.00	1,168,222,776.00	0.00	1,168,222,776.00	583,211,899.00	735,032,974.00	62.92	191,501,702.00	191,501,702.00	16.39
3-3-7-13-01-12-0469	Bogotá viva	5,393,361.00	0.00	0.00	5,393,361.00	0.00	5,393,361.00	0.00	5,393,361.00	100.00	5,393,361.00	5,393,361.00	100.00
3-3-7-13-01-12-0470	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	535,411,050.00	627,418,365.00	627,418,365.00	1,162,829,415.00	0.00	1,162,829,415.00	583,211,899.00	729,639,613.00	62.75	186,108,341.00	186,108,341.00	16.00
3-3-7-13-02	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	80,702,517.00	27,998,572.00	27,998,572.00	108,701,089.00	0.00	108,701,089.00	43,194,959.00	78,701,089.00	72.40	7,507,558.00	7,507,558.00	6.91
3-3-7-13-02-27	Derecho a la ciudad	80,702,517.00	27,998,572.00	27,998,572.00	108,701,089.00	0.00	108,701,089.00	43,194,959.00	78,701,089.00	72.40	7,507,558.00	7,507,558.00	6.91
3-3-7-13-02-27-0472	Bogotá espacio de vida	80,702,517.00	27,998,572.00	27,998,572.00	108,701,089.00	0.00	108,701,089.00	43,194,959.00	78,701,089.00	72.40	7,507,558.00	7,507,558.00	6.91
3-3-7-13-03	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	80,440,684.00	64,369,698.00	64,369,698.00	144,810,382.00	0.00	144,810,382.00	68,000,000.00	80,440,684.00	55.55	9,636,137.00	9,636,137.00	6.65
3-3-7-13-03-34	Ciudad global	80,440,684.00	64,369,698.00	64,369,698.00	144,810,382.00	0.00	144,810,382.00	68,000,000.00	80,440,684.00	55.55	9,636,137.00	9,636,137.00	6.65
3-3-7-13-03-34-0486	Bogotá sociedad del conocimiento	80,440,684.00	64,369,698.00	64,369,698.00	144,810,382.00	0.00	144,810,382.00	68,000,000.00	80,440,684.00	55.55	9,636,137.00	9,636,137.00	6.65
3-3-7-13-06	Apropiación de la cultura científica para todos y todas	777,444,724.00	299,702,207.00	299,702,207.00	1,077,146,931.00	0.00	1,077,146,931.00	235,862,633.00	823,075,668.00	76.41	460,363,685.00	460,363,685.00	42.74
3-3-7-13-06-45	Gestión pública efectiva y transparente	354,813,234.00	174,782,568.00	174,782,568.00	529,595,802.00	0.00	529,595,802.00	50,028,733.00	305,220,539.00	57.63	166,230,711.00	166,230,711.00	31.39
3-3-7-13-06-45-0209	Comunicación al servicio de todas y todos	185,789,704.00	75,717,394.00	75,717,394.00	261,507,098.00	0.00	261,507,098.00	5,528,733.00	137,692,037.00	52.65	54,151,033.00	54,151,033.00	20.71
3-3-7-13-06-45-0479	Comunicación e información del sector cultura, recreación y deporte de Bogotá	60,402,398.00	99,065,174.00	99,065,174.00	159,467,572.00	0.00	159,467,572.00	32,500,000.00	58,907,370.00	36.94	45,899,393.00	45,899,393.00	28.78
	Observación y reconocimiento de procesos culturales												

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01													MES:		FEBRERO	
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												
3-3-7-13-06-45-0481	del Distrito Capital y su ciudadanía Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	108,621,132.00	0.00	0.00	108,621,132.00	0.00	108,621,132.00	12,000,000.00	108,621,132.00	100.00	66,180,285.00	66,180,285.00	60.93			
3-3-7-13-06-49	Desarrollo institucional integral	422,631,490.00	124,919,639.00	124,919,639.00	547,551,129.00	0.00	547,551,129.00	185,833,900.00	517,855,129.00	94.58	294,132,974.00	294,132,974.00	53.72			
3-3-7-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	331,968,724.00	102,943,963.00	102,943,963.00	434,912,687.00	0.00	434,912,687.00	176,236,000.00	434,912,687.00	100.00	241,599,415.00	241,599,415.00	55.55			
3-3-7-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	90,662,766.00	21,975,676.00	21,975,676.00	112,638,442.00	0.00	112,638,442.00	9,597,900.00	82,942,442.00	73.64	52,533,559.00	52,533,559.00	46.64			
3-3-7-99	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			

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO