

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

15-04-2009
09:10

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	4,593,758,329.00	10,359,719,128.00	24.96	744,065,040.00	2,427,602,182.00	5.85
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	753,777,271.00	2,113,462,690.00	21.67	494,723,584.00	1,334,212,922.00	13.68
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	555,463,811.00	1,698,337,191.00	21.34	447,248,332.00	1,209,647,114.00	15.20
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,787,989,000.00	0.00	-23,000,000.00	5,764,989,000.00	0.00	5,764,989,000.00	340,058,757.00	999,559,325.00	17.34	340,058,757.00	999,559,325.00	17.34
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	206,695,980.00	577,749,216.00	22.07	206,695,980.00	577,749,216.00	22.07
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	34,605,630.00	99,703,262.00	22.63	34,605,630.00	99,703,262.00	22.63
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	979,284.00	3,449,516.00	6.86	979,284.00	3,449,516.00	6.86
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	0.00	20,000.00	1,340,000.00	0.00	1,340,000.00	118,600.00	268,826.00	20.06	118,600.00	268,826.00	20.06
3-1-1-01-07	Subsidio de Alimentación	3,153,000.00	0.00	16,000,000.00	19,153,000.00	0.00	19,153,000.00	1,469,707.00	3,918,588.00	20.46	1,469,707.00	3,918,588.00	20.46
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	9,127,121.00	22,848,049.00	23.76	9,127,121.00	22,848,049.00	23.76
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	13,709,092.00	35,928,361.00	18.78	13,709,092.00	35,928,361.00	18.78
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	59,468,935.00	173,083,572.00	21.74	59,468,935.00	173,083,572.00	21.74
3-1-1-01-16	Prima de Antigüedad	193,088,000.00	0.00	-50,020,000.00	143,068,000.00	0.00	143,068,000.00	11,210,255.00	30,739,565.00	21.49	11,210,255.00	30,739,565.00	21.49
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	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	775,253.00	2,420,538.00	16.64	775,253.00	2,420,538.00	16.64
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	1,898,900.00	6,228,642.00	24.08	1,898,900.00	6,228,642.00	24.08
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	95,750,733.00	343,005,234.00	89.39	1,940,034.00	1,940,034.00	0.51
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	95,750,733.00	343,005,234.00	89.39	1,940,034.00	1,940,034.00	0.51
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,788,172,000.00	0.00	23,000,000.00	1,811,172,000.00	0.00	1,811,172,000.00	119,654,321.00	355,772,632.00	19.64	105,249,541.00	208,147,755.00	11.49
3-1-1-03-01	Aportes Patronales Sector Privado	1,239,911,000.00	0.00	23,000,000.00	1,262,911,000.00	0.00	1,262,911,000.00	70,563,720.00	226,765,849.00	17.96	65,321,227.00	128,231,573.00	10.15
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	13,545,120.00	54,289,016.00	14.14	6,411,867.00	12,773,340.00	3.33
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	19,336,800.00	57,557,900.00	18.94	19,214,700.00	38,221,100.00	12.58
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	23,199,100.00	73,768,033.00	20.69	26,170,400.00	50,568,933.00	14.18
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	2,305,000.00	0.00	23,000,000.00	25,305,000.00	0.00	25,305,000.00	1,594,800.00	4,737,900.00	18.72	1,581,400.00	3,143,100.00	12.42
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	12,887,900.00	36,413,000.00	18.84	11,942,860.00	23,525,100.00	12.17
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	49,090,601.00	129,006,783.00	23.53	39,928,314.00	79,916,182.00	14.58
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	14,891,384.00	29,145,088.00	27.23	7,216,679.00	14,253,704.00	13.31
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	17,935,700.00	53,908,100.00	27.03	17,639,300.00	35,972,400.00	18.04
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	1,610,800.00	4,551,345.00	18.84	1,492,915.00	2,940,545.00	12.17
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	9,665,500.00	27,308,910.00	18.84	8,956,930.00	17,643,410.00	12.17
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	1,610,800.00	4,551,345.00	18.84	1,492,915.00	2,940,545.00	12.17
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	3,221,600.00	9,102,100.00	19.61	2,985,240.00	5,880,500.00	12.67
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	154,817.00	439,895.00	20.56	144,335.00	285,078.00	13.32

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2	GASTOS GENERALES	1,578,926,000.00	0.00	0.00	1,578,926,000.00	0.00	1,578,926,000.00	198,313,460.00	216,351,415.00	13.70	15,863,323.00	19,192,715.00	1.22
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	180,000.00	180,000.00	0.06	180,000.00	180,000.00	0.06
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	180,000.00	180,000.00	0.35	180,000.00	180,000.00	0.35
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	198,063,260.00	215,949,215.00	17.26	15,613,123.00	18,790,515.00	1.50
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	6,219,958.00	15,397,350.00	37.01	6,219,958.00	9,397,350.00	22.59
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	82,536,127.00	82,536,127.00	46.77	2,532,463.00	2,532,463.00	1.43
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	252,800.00	252,800.00	0.79	252,800.00	252,800.00	0.79
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	109,009,036.00	111,155,036.00	18.27	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	109,009,036.00	111,155,036.00	18.27	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	0.00	6,562,563.00	24.31	6,562,563.00	6,562,563.00	24.31
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	0.00	6,562,563.00	24.31	6,562,563.00	6,562,563.00	24.31
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	45,339.00	45,339.00	1.01	45,339.00	45,339.00	1.01
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	70,200.00	222,200.00	22.22	70,200.00	222,200.00	22.22
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	70,200.00	222,200.00	22.22	70,200.00	222,200.00	22.22
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	31,611,929.00	105,373,093.00	49.10
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	3,802,319.00	47,507,430.00	100.00
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	3,802,319.00	47,507,430.00	100.00
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	27,809,610.00	57,865,663.00	38.25
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	3,042,573.00	7,761,288.00	100.00
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	6,864,510.00	10,172,438.00	40.27
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	3,881,040.00	3,881,040.00	68.54
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	10,224,484.00	21,066,327.00	63.90
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	933,279.00	1,955,647.00	16.10
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	540,000.00	7,675,384.00	42.16
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	540,000.00	7,675,384.00	42.16
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	2,323,724.00	5,353,539.00	14.32

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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	3,839,981,058.00	8,246,256,438.00	25.97	249,341,456.00	1,093,389,260.00	3.44
3-3-1	DIRECTA	30,020,007,000.00	0.00	-1,019,488,842.00	29,000,518,158.00	0.00	29,000,518,158.00	3,061,954,210.00	5,491,331,511.00	18.94	10,104,601.00	10,104,601.00	0.03
3-3-1-13	Bogotá positiva: para vivir mejor	30,020,007,000.00	0.00	-1,019,488,842.00	29,000,518,158.00	0.00	29,000,518,158.00	3,061,954,210.00	5,491,331,511.00	18.94	10,104,601.00	10,104,601.00	0.03
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	0.00	-627,418,365.00	6,604,545,635.00	0.00	6,604,545,635.00	1,695,266,783.00	2,367,468,749.00	35.85	1,463,334.00	1,463,334.00	0.02
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	0.00	-627,418,365.00	6,604,545,635.00	0.00	6,604,545,635.00	1,695,266,783.00	2,367,468,749.00	35.85	1,463,334.00	1,463,334.00	0.02
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	43,362,667.00	136,815,067.00	22.80	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	0.00	-627,418,365.00	6,004,545,635.00	0.00	6,004,545,635.00	1,651,904,116.00	2,230,653,682.00	37.15	1,463,334.00	1,463,334.00	0.02
3-3-1-13-02	Derecho a la ciudad	8,818,267,000.00	0.00	-27,998,572.00	8,790,268,428.00	0.00	8,790,268,428.00	53,521,067.00	252,770,965.00	2.88	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	8,118,267,000.00	0.00	-27,998,572.00	8,090,268,428.00	0.00	8,090,268,428.00	0.00	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	0.00	-27,998,572.00	8,090,268,428.00	0.00	8,090,268,428.00	0.00	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	53,521,067.00	53,521,067.00	7.65	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	53,521,067.00	53,521,067.00	7.65	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	7,300,000,000.00	0.00	-64,369,698.00	7,235,630,302.00	0.00	7,235,630,302.00	184,792,833.00	335,135,232.00	4.63	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,300,000,000.00	0.00	-64,369,698.00	7,235,630,302.00	0.00	7,235,630,302.00	184,792,833.00	335,135,232.00	4.63	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	0.00	-64,369,698.00	7,235,630,302.00	0.00	7,235,630,302.00	184,792,833.00	335,135,232.00	4.63	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	79,404,567.00	111,628,067.00	27.91	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	79,404,567.00	111,628,067.00	27.91	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	79,404,567.00	111,628,067.00	27.91	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	0.00	-299,702,207.00	5,970,073,793.00	0.00	5,970,073,793.00	1,048,968,960.00	2,424,328,498.00	40.61	8,641,267.00	8,641,267.00	0.14
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,883,000,000.00	0.00	-174,782,568.00	3,708,217,432.00	0.00	3,708,217,432.00	563,340,347.00	1,396,786,139.00	37.67	7,867,067.00	7,867,067.00	0.21
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	2,036,000,000.00	0.00	-75,717,394.00	1,960,282,606.00	0.00	1,960,282,606.00	380,290,704.00	663,669,934.00	33.86	6,783,000.00	6,783,000.00	0.35
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	1,300,000,000.00	0.00	-99,065,174.00	1,200,934,826.00	0.00	1,200,934,826.00	45,840,533.00	439,617,662.00	36.61	1,084,067.00	1,084,067.00	0.09
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	137,209,110.00	293,498,543.00	53.66	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	2,386,776,000.00	0.00	-124,919,639.00	2,261,856,361.00	0.00	2,261,856,361.00	485,628,613.00	1,027,542,359.00	45.43	774,200.00	774,200.00	0.03
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y	1,386,776,000.00	0.00	-102,943,963.00	1,283,832,037.00	0.00	1,283,832,037.00	293,308,534.00	445,273,079.00	34.68	0.00	0.00	0.00

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

15-04-2009
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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	-21,975,676.00	978,024,324.00	0.00	978,024,324.00	192,320,079.00	582,269,280.00	59.54	774,200.00	774,200.00	0.08
3-3-7	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	1,739,040,000.00	0.00	1,019,488,842.00	2,758,528,842.00	0.00	2,758,528,842.00	778,026,848.00	2,754,924,927.00	99.87	239,236,855.00	1,083,284,659.00	39.27
3-3-7-12	RESERVAS PRESUPUESTALES	259,647,664.00	0.00	0.00	259,647,664.00	0.00	259,647,664.00	-3.603,915.00	256,043,749.00	98.61	9,894,087.00	184,932,809.00	71.22
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	841,366.00	99,593,281.00	97.84
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	841,366.00	99,593,281.00	97.84
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	0.00	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	0.00	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	841,366.00	26,625,449.00	92.37
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	0.00	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	-3.603,915.00	154,249,976.00	97.72	9,052,721.00	85,339,528.00	54.06
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	-3.603,915.00	154,249,976.00	97.72	9,052,721.00	85,339,528.00	54.06
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	9,052,721.00	64,108,097.00	48.19
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	-3.603,915.00	21,231,431.00	85.49	0.00	21,231,431.00	85.49
3-3-7-13	Información y procesos estratégicos	1,479,392,336.00	0.00	1,019,488,842.00	2,498,881,178.00	0.00	2,498,881,178.00	781,630,763.00	2,498,881,178.00	100.00	229,342,768.00	898,351,850.00	35.95
3-3-7-13-01	Bogotá positiva: para vivir mejor	540,804,411.00	0.00	627,418,365.00	1,168,222,776.00	0.00	1,168,222,776.00	433,189,802.00	1,168,222,776.00	100.00	54,000,000.00	245,501,702.00	21.01
3-3-7-13-01-12	Ciudad de derechos	540,804,411.00	0.00	627,418,365.00	1,168,222,776.00	0.00	1,168,222,776.00	433,189,802.00	1,168,222,776.00	100.00	54,000,000.00	245,501,702.00	21.01
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	0.00	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	0.00	627,418,365.00	1,162,829,415.00	0.00	1,162,829,415.00	433,189,802.00	1,162,829,415.00	100.00	54,000,000.00	240,108,341.00	20.65
3-3-7-13-02	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	80,702,517.00	0.00	27,998,572.00	108,701,089.00	0.00	108,701,089.00	30,000,000.00	108,701,089.00	100.00	0.00	7,507,558.00	6.91
3-3-7-13-02-27	Derecho a la ciudad	80,702,517.00	0.00	27,998,572.00	108,701,089.00	0.00	108,701,089.00	30,000,000.00	108,701,089.00	100.00	0.00	7,507,558.00	6.91
3-3-7-13-02-27-0472	Bogotá espacio de vida	80,702,517.00	0.00	27,998,572.00	108,701,089.00	0.00	108,701,089.00	30,000,000.00	108,701,089.00	100.00	0.00	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	0.00	64,369,698.00	144,810,382.00	0.00	144,810,382.00	64,369,698.00	144,810,382.00	100.00	4,674,245.00	14,310,382.00	9.88
3-3-7-13-03-34	Ciudad global	80,440,684.00	0.00	64,369,698.00	144,810,382.00	0.00	144,810,382.00	64,369,698.00	144,810,382.00	100.00	4,674,245.00	14,310,382.00	9.88
3-3-7-13-03-34-0486	Bogotá sociedad del conocimiento	80,440,684.00	0.00	64,369,698.00	144,810,382.00	0.00	144,810,382.00	64,369,698.00	144,810,382.00	100.00	4,674,245.00	14,310,382.00	9.88
3-3-7-13-06	Apropiación de la cultura científica para todos y todas	777,444,724.00	0.00	299,702,207.00	1,077,146,931.00	0.00	1,077,146,931.00	254,071,263.00	1,077,146,931.00	100.00	170,668,523.00	631,032,208.00	58.58
3-3-7-13-06-45	Gestión pública efectiva y transparente	354,813,234.00	0.00	174,782,568.00	529,595,802.00	0.00	529,595,802.00	224,375,263.00	529,595,802.00	100.00	134,989,511.00	301,220,222.00	56.88
3-3-7-13-06-45-0209	Comunicación al servicio de todas y todos	185,789,704.00	0.00	75,717,394.00	261,507,098.00	0.00	261,507,098.00	123,815,061.00	261,507,098.00	100.00	53,479,823.00	107,630,856.00	41.16
3-3-7-13-06-45-0479	Comunicación e información del sector cultura, recreación y deporte de Bogotá	60,402,398.00	0.00	99,065,174.00	159,467,572.00	0.00	159,467,572.00	100,560,202.00	159,467,572.00	100.00	69,478,179.00	115,377,572.00	72.35
	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:		MARZO	
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	0.00	108,621,132.00	100.00	12,031,509.00	78,211,794.00	72.00			
3-3-7-13-06-49	Desarrollo institucional integral	422,631,490.00	0.00	124,919,639.00	547,551,129.00	0.00	547,551,129.00	29,696,000.00	547,551,129.00	100.00	35,679,012.00	329,811,986.00	60.23			
3-3-7-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	331,968,724.00	0.00	102,943,963.00	434,912,687.00	0.00	434,912,687.00	0.00	434,912,687.00	100.00	24,543,012.00	266,142,427.00	61.19			
3-3-7-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	90,662,766.00	0.00	21,975,676.00	112,638,442.00	0.00	112,638,442.00	29,696,000.00	112,638,442.00	100.00	11,136,000.00	63,669,559.00	56.53			
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