

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

13-05-2009

11:13

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	1,071,714,816.00	11,431,433,944.00	27.54	1,099,496,726.00	3,527,098,908.00	8.50
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	640,652,262.00	2,754,114,952.00	28.24	485,784,178.00	1,819,997,100.00	18.66
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	457,447,680.00	2,155,784,871.00	27.08	461,670,753.00	1,671,317,867.00	21.00
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	337,023,744.00	1,336,583,069.00	23.18	327,822,452.00	1,327,381,777.00	23.02
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	190,408,875.00	768,158,091.00	29.34	190,280,285.00	768,029,501.00	29.34
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	29,012,635.00	128,715,897.00	29.21	28,961,199.00	128,664,461.00	29.20
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	1,540,610.00	4,990,126.00	9.92	1,540,610.00	4,990,126.00	9.92
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	387,426.00	28.91	118,600.00	387,426.00	28.91
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	1,419,038.00	5,337,626.00	27.87	1,419,038.00	5,337,626.00	27.87
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	9,892,654.00	32,740,703.00	34.05	9,892,654.00	32,740,703.00	34.05
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	4,325,569.00	4,325,569.00	0.98	4,325,569.00	4,325,569.00	0.98
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	1,266,359.00	1,266,359.00	0.32	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	16,140,433.00	52,068,794.00	27.22	12,917,892.00	48,846,253.00	25.54
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	55,160,892.00	228,244,464.00	28.67	55,096,597.00	228,180,169.00	28.66
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	11,007,176.00	41,746,741.00	29.18	11,007,176.00	41,746,741.00	29.18
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	8,217,931.00	8,217,931.00	74.71	3,964,176.00	3,964,176.00	36.04
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	1,069,816.00	3,489,816.00	23.99	854,962.00	3,275,500.00	22.52
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	2,411,443.00	8,640,085.00	33.41	2,411,443.00	8,640,085.00	33.41
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	5,032,251.00	48,253,441.00	70.97	5,032,251.00	48,253,441.00	70.97
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	0.00	343,005,234.00	89.39	27,488,766.00	29,428,800.00	7.67
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	0.00	343,005,234.00	89.39	27,488,766.00	29,428,800.00	7.67
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	120,423,936.00	476,196,568.00	26.29	106,359,535.00	314,507,290.00	17.36
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	72,862,383.00	299,628,232.00	23.73	57,268,934.00	185,500,507.00	14.69
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	14,147,787.00	68,436,803.00	17.83	250,334.00	13,023,674.00	3.39
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	19,042,900.00	76,600,800.00	25.20	19,336,800.00	57,557,900.00	18.94
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	26,455,196.00	100,223,229.00	28.11	23,199,100.00	73,768,033.00	20.69
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	1,571,800.00	6,309,700.00	24.93	1,594,800.00	4,737,900.00	18.72
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	11,644,700.00	48,057,700.00	24.87	12,887,900.00	36,413,000.00	18.84
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	47,561,553.00	176,568,336.00	32.21	49,090,601.00	129,006,783.00	23.53
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	14,620,860.00	43,765,948.00	40.88	14,891,384.00	29,145,088.00	27.23
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	18,220,800.00	72,128,900.00	36.17	17,935,700.00	53,908,100.00	27.03
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	1,455,700.00	6,007,045.00	24.87	1,610,800.00	4,551,345.00	18.84
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	8,733,100.00	36,042,010.00	24.87	9,665,500.00	27,308,910.00	18.84
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	1,455,700.00	6,007,045.00	24.87	1,610,800.00	4,551,345.00	18.84
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	2,910,600.00	12,012,700.00	25.88	3,221,600.00	9,102,100.00	19.61
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	164,793.00	604,688.00	28.26	154,817.00	439,895.00	20.56

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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	183,204,582.00	399,555,997.00	25.31	10,027,968.00	29,220,683.00	1.85
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	28,686,000.00	28,866,000.00	8.84	200,000.00	380,000.00	0.12
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	5,733,200.00	5,733,200.00	3.07	200,000.00	200,000.00	0.11
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	9,952,800.00	9,952,800.00	11.60	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	13,000,000.00	13,180,000.00	25.59	0.00	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	154,487,844.00	370,437,059.00	29.60	9,797,230.00	28,587,745.00	2.28
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	13,900,000.00	29,297,350.00	70.43	0.00	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	20,241,850.00	102,777,977.00	58.24	3,241,850.00	5,774,313.00	3.27
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	8,275,180.00	8,527,980.00	26.74	275,180.00	527,980.00	1.66
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	46,519,614.00	157,674,650.00	25.92	2,146,000.00	2,146,000.00	0.35
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	46,519,614.00	157,674,650.00	25.92	2,146,000.00	2,146,000.00	0.35
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	0.00	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	0.00	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	4,090,760.00	4,090,760.00	1.71	4,090,760.00	4,090,760.00	1.71
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	4,090,760.00	4,090,760.00	3.28	4,090,760.00	4,090,760.00	3.28
3-1-2-02-09	Capacitación	23,200,000.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00	23,200,000.00	100.00	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	23,200,000.00	23,200,000.00	100.00	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	25,737,000.00	25,737,000.00	100.00	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	43,440.00	88,779.00	1.97	43,440.00	88,779.00	1.97
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	12,480,000.00	12,480,000.00	100.00	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	30,738.00	252,938.00	25.29	30,738.00	252,938.00	25.29
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	30,738.00	252,938.00	25.29	30,738.00	252,938.00	25.29
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	14,085,457.00	119,458,550.00	55.67
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	0.00	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	0.00	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	14,085,457.00	71,951,120.00	47.57
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	0.00	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	2,531,700.00	12,704,138.00	50.29
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	656,268.00	4,537,308.00	80.13
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	3,881,036.00	24,947,363.00	75.67
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	1,076,861.00	100.00	1,076,861.00	3,032,508.00	24.96
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	3,335,557.00	11,010,941.00	60.48
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	3,335,557.00	11,010,941.00	60.48
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	2,604,035.00	7,957,574.00	21.28

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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	431,062,554.00	8,677,318,992.00	27.32	613,712,548.00	1,707,101,808.00	5.38
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	431,062,554.00	5,922,394,065.00	20.42	405,805,220.00	415,909,821.00	1.43
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	431,062,554.00	5,922,394,065.00	20.42	405,805,220.00	415,909,821.00	1.43
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	154,844,114.00	2,522,312,863.00	38.19	79,486,579.00	80,949,913.00	1.23
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	154,844,114.00	2,522,312,863.00	38.19	79,486,579.00	80,949,913.00	1.23
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	0.00	136,815,067.00	22.80	10,994,400.00	10,994,400.00	1.83
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	154,844,114.00	2,385,497,796.00	39.73	68,492,179.00	69,955,513.00	1.17
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	0.00	252,770,965.00	2.88	15,011,978.00	15,011,978.00	0.17
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	15,011,978.00	15,011,978.00	0.19
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	15,011,978.00	15,011,978.00	0.19
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	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	0.00	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	0.00	335,135,232.00	4.63	13,657,801.00	13,657,801.00	0.19
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	0.00	335,135,232.00	4.63	13,657,801.00	13,657,801.00	0.19
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	0.00	335,135,232.00	4.63	13,657,801.00	13,657,801.00	0.19
3-3-1-13-04	Participación	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	111,628,067.00	27.91	2,118,500.00	2,118,500.00	0.53
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	0.00	111,628,067.00	27.91	2,118,500.00	2,118,500.00	0.53
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	0.00	111,628,067.00	27.91	2,118,500.00	2,118,500.00	0.53
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	276,218,440.00	2,700,546,938.00	45.23	295,530,362.00	304,171,629.00	5.09
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	97,599,440.00	1,494,385,579.00	40.30	241,543,110.00	249,410,177.00	6.73
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	0.00	663,669,934.00	33.86	191,653,919.00	198,436,919.00	10.12
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	97,599,440.00	537,217,102.00	44.73	33,559,198.00	34,643,265.00	2.88
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	0.00	293,498,543.00	53.66	16,329,993.00	16,329,993.00	2.99
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	178,619,000.00	1,206,161,359.00	53.33	53,987,252.00	54,761,452.00	2.42
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	170,619,000.00	615,892,079.00	47.97	9,340,884.00	9,340,884.00	0.73

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

13-05-2009
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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	8,000,000.00	590,269,280.00	60.35	44,646,368.00	45,420,568.00	4.64
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	0.00	2,754,924,927.00	99.87	207,907,328.00	1,291,191,987.00	46.81
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	256,043,749.00	98.61	45,880,330.00	230,813,139.00	88.89
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	0.00	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	0.00	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	0.00	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	0.00	154,249,976.00	97.72	45,880,330.00	131,219,858.00	83.13
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	154,249,976.00	97.72	45,880,330.00	131,219,858.00	83.13
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	0.00	109,988,427.00	82.69
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	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	0.00	2,498,881,178.00	100.00	162,026,998.00	1,060,378,848.00	42.43
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	0.00	1,168,222,776.00	100.00	25,000,000.00	270,501,702.00	23.15
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	0.00	1,168,222,776.00	100.00	25,000,000.00	270,501,702.00	23.15
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	0.00	1,162,829,415.00	100.00	25,000,000.00	265,108,341.00	22.80
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	0.00	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	0.00	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	0.00	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	0.00	144,810,382.00	100.00	0.00	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	0.00	144,810,382.00	100.00	0.00	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	0.00	144,810,382.00	100.00	0.00	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	0.00	1,077,146,931.00	100.00	137,026,998.00	768,059,206.00	71.30
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	0.00	529,595,802.00	100.00	89,854,022.00	391,074,244.00	73.84
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	0.00	261,507,098.00	100.00	59,444,684.00	167,075,540.00	63.89
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	0.00	159,467,572.00	100.00	0.00	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											
Unidad Ejecutora		01 UNIDAD 01											
										VIGENCIA FISCAL:		2009	
										MES:		ABRIL	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
4	5	6	7	8	9	10	11	12	13	14	15	16	
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	30,409,338.00	108,621,132.00	100.00
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	0.00	547,551,129.00	100.00	47,172,976.00	376,984,962.00	68.85
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	34,858,854.00	301,001,281.00	69.21
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	0.00	112,638,442.00	100.00	12,314,122.00	75,983,681.00	67.46
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