

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

05-06-2009
09:48

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	1,636,237,935.00	13,067,671,879.00	31.48	1,405,930,809.00	4,933,029,717.00	11.88
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	976,611,917.00	3,730,726,869.00	38.25	649,660,828.00	2,469,657,928.00	25.32
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	599,031,121.00	2,754,815,992.00	34.61	603,926,638.00	2,275,244,505.00	28.58
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	438,856,927.00	1,775,439,996.00	30.80	448,058,219.00	1,775,439,996.00	30.80
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	244,990,497.00	1,013,148,588.00	38.70	245,119,087.00	1,013,148,588.00	38.70
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	34,831,560.00	163,547,457.00	37.11	34,882,996.00	163,547,457.00	37.11
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	664,351.00	5,654,477.00	11.24	664,351.00	5,654,477.00	11.24
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	67,207.00	454,633.00	33.93	67,207.00	454,633.00	33.93
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	1,293,050.00	6,630,676.00	34.62	1,293,050.00	6,630,676.00	34.62
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	49,044,891.00	81,785,594.00	85.05	49,044,891.00	81,785,594.00	85.05
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	53,357.00	4,378,926.00	0.99	53,357.00	4,378,926.00	0.99
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	2,024,547.00	3,290,906.00	0.83	3,290,906.00	3,290,906.00	0.83
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	33,595,469.00	85,664,263.00	44.78	36,818,010.00	85,664,263.00	44.78
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	57,654,388.00	285,898,852.00	35.91	57,718,683.00	285,898,852.00	35.91
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	10,166,646.00	51,913,387.00	36.29	10,166,646.00	51,913,387.00	36.29
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	8,217,931.00	74.71	4,253,755.00	8,217,931.00	74.71
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	2,315,793.00	5,805,609.00	39.92	2,530,109.00	5,805,609.00	39.92
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	2,155,171.00	10,795,256.00	41.74	2,155,171.00	10,795,256.00	41.74
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	48,253,441.00	70.97	0.00	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	33,621,134.00	63,049,934.00	16.43
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	33,621,134.00	63,049,934.00	16.43
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	160,174,194.00	636,370,762.00	35.14	122,247,285.00	436,754,575.00	24.11
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	82,638,435.00	382,266,667.00	30.27	60,046,485.00	245,546,992.00	19.44
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	14,763,535.00	83,200,338.00	21.67	1,331,889.00	14,355,563.00	3.74
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	20,104,900.00	96,705,700.00	31.82	19,042,900.00	76,600,800.00	25.20
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	30,133,600.00	130,356,829.00	36.56	26,455,196.00	100,223,229.00	28.11
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	1,828,600.00	8,138,300.00	32.16	1,571,800.00	6,309,700.00	24.93
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	15,807,800.00	63,865,500.00	33.05	11,644,700.00	48,057,700.00	24.87
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	77,535,759.00	254,104,095.00	46.35	62,200,800.00	191,207,583.00	34.88
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	20,497,699.00	64,263,647.00	60.03	14,620,860.00	43,765,948.00	40.88
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	37,027,047.00	109,155,947.00	54.74	32,860,047.00	86,768,147.00	43.51
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	1,975,800.00	7,982,845.00	33.05	1,455,700.00	6,007,045.00	24.87
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	11,855,300.00	47,897,310.00	33.05	8,733,100.00	36,042,010.00	24.87
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	1,975,800.00	7,982,845.00	33.05	1,455,700.00	6,007,045.00	24.87
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	3,951,100.00	15,963,800.00	34.39	2,910,600.00	12,012,700.00	25.88
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	253,013.00	857,701.00	40.08	164,793.00	604,688.00	28.26

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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	
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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	377,580,796.00	777,136,793.00	49.22	34,404,130.00	63,624,813.00	4.03
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	29,666,267.00	58,532,267.00	17.93	105,000.00	485,000.00	0.15
3-1-2-01-01	Dotación	2,520,000.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,499,996.00	2,499,996.00	99.21	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	27,061,271.00	32,794,471.00	17.57	0.00	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	0.00	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	105,000.00	13,285,000.00	25.80	105,000.00	285,000.00	0.55
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	347,424,893.00	717,861,952.00	57.36	33,809,494.00	62,397,239.00	4.99
3-1-2-02-01	Arrendamientos	61,000,000.00	0.00	0.00	61,000,000.00	0.00	61,000,000.00	61,000,000.00	61,000,000.00	100.00	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	4,262,366.00	33,559,716.00	80.67	4,262,366.00	13,659,716.00	32.84
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	3,390,151.00	106,168,128.00	60.16	10,057,118.00	15,831,431.00	8.97
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	40,000.00	8,567,980.00	26.87	40,000.00	567,980.00	1.78
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	271,075,661.00	428,750,311.00	70.47	11,793,295.00	13,939,295.00	2.29
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	271,075,661.00	428,750,311.00	70.47	11,793,295.00	13,939,295.00	2.29
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	7,599,230.00	11,689,990.00	4.89	7,599,230.00	11,689,990.00	4.89
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	7,599,230.00	11,689,990.00	9.36	7,599,230.00	11,689,990.00	9.36
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	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	0.00	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	0.00	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	57,485.00	146,264.00	3.25	57,485.00	146,264.00	3.25
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	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	489,636.00	742,574.00	74.26	489,636.00	742,574.00	74.26
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	489,636.00	742,574.00	74.26	489,636.00	742,574.00	74.26
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	11,330,060.00	130,788,610.00	60.95
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	11,330,060.00	83,281,180.00	55.06
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	1,983,600.00	14,687,738.00	58.14
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	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	4,077,903.00	29,025,266.00	88.04
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	1,607,499.00	4,640,007.00	38.19
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	1,594,560.00	12,605,501.00	69.24
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	1,594,560.00	12,605,501.00	69.24
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	2,066,498.00	10,024,072.00	26.81

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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	659,626,018.00	9,336,945,010.00	29.40	756,269,981.00	2,463,371,789.00	7.76
3-3-1	DIRECTA	30,020,007,000.00	-7,445,599.00	-1,026,934,441.00	28,993,072,559.00	0.00	28,993,072,559.00	659,626,018.00	6,582,020,083.00	22.70	640,992,474.00	1,056,902,295.00	3.65
3-3-1-13	Bogotá positiva: para vivir mejor	30,020,007,000.00	-7,445,599.00	-1,026,934,441.00	28,993,072,559.00	0.00	28,993,072,559.00	659,626,018.00	6,582,020,083.00	22.70	640,992,474.00	1,056,902,295.00	3.65
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	167,319,000.00	-460,099,365.00	6,771,864,635.00	0.00	6,771,864,635.00	468,711,533.00	2,991,024,396.00	44.17	264,089,603.00	345,039,516.00	5.10
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	167,319,000.00	-460,099,365.00	6,771,864,635.00	0.00	6,771,864,635.00	468,711,533.00	2,991,024,396.00	44.17	264,089,603.00	345,039,516.00	5.10
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	-20,500,000.00	-20,500,000.00	579,500,000.00	0.00	579,500,000.00	0.00	136,815,067.00	23.61	15,356,667.00	26,351,067.00	4.55
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	6,631,964,000.00	187,819,000.00	-439,599,365.00	6,192,364,635.00	0.00	6,192,364,635.00	468,711,533.00	2,854,209,329.00	46.09	248,732,936.00	318,688,449.00	5.15
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	23,815,947.00	38,827,925.00	0.44
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	20,470,880.00	35,482,858.00	0.44
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	20,470,880.00	35,482,858.00	0.44
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	3,345,067.00	3,345,067.00	0.48
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	3,345,067.00	3,345,067.00	0.48
3-3-1-13-03	Ciudad global	7,300,000,000.00	-40,000,000.00	-104,369,698.00	7,195,630,302.00	0.00	7,195,630,302.00	0.00	335,135,232.00	4.66	39,202,133.00	52,859,934.00	0.73
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,300,000,000.00	-40,000,000.00	-104,369,698.00	7,195,630,302.00	0.00	7,195,630,302.00	0.00	335,135,232.00	4.66	39,202,133.00	52,859,934.00	0.73
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	-40,000,000.00	-104,369,698.00	7,195,630,302.00	0.00	7,195,630,302.00	0.00	335,135,232.00	4.66	39,202,133.00	52,859,934.00	0.73
3-3-1-13-04	Participación	400,000,000.00	-255,819,000.00	-255,819,000.00	144,181,000.00	0.00	144,181,000.00	0.00	111,628,067.00	77.42	13,308,833.00	15,427,333.00	10.70
3-3-1-13-04-37	Ahora decidimos juntos	400,000,000.00	-255,819,000.00	-255,819,000.00	144,181,000.00	0.00	144,181,000.00	0.00	111,628,067.00	77.42	13,308,833.00	15,427,333.00	10.70
3-3-1-13-04-37-0646	Procesos de participación en los campos del arte, la cultura y el patrimonio	400,000,000.00	-255,819,000.00	-255,819,000.00	144,181,000.00	0.00	144,181,000.00	0.00	111,628,067.00	77.42	13,308,833.00	15,427,333.00	10.70
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	121,054,401.00	-178,647,806.00	6,091,128,194.00	0.00	6,091,128,194.00	190,914,485.00	2,891,461,423.00	47.47	300,575,958.00	604,747,587.00	9.93
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,883,000,000.00	118,500,000.00	-56,282,568.00	3,826,717,432.00	0.00	3,826,717,432.00	111,426,793.00	1,605,812,372.00	41.96	202,513,467.00	451,923,644.00	11.81
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	2,036,000,000.00	158,810,000.00	83,092,606.00	2,119,092,606.00	0.00	2,119,092,606.00	56,264,500.00	719,934,434.00	33.97	124,483,867.00	322,920,786.00	15.24
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	1,300,000,000.00	-40,310,000.00	-139,375,174.00	1,160,624,826.00	0.00	1,160,624,826.00	24,343,827.00	561,560,929.00	48.38	47,649,500.00	82,292,765.00	7.09
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	30,818,466.00	324,317,009.00	59.29	30,380,100.00	46,710,093.00	8.54
3-3-1-13-06-49	Desarrollo institucional integral	2,386,776,000.00	2,554,401.00	-122,365,238.00	2,264,410,762.00	0.00	2,264,410,762.00	79,487,692.00	1,285,649,051.00	56.78	98,062,491.00	152,823,943.00	6.75
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y	1,386,776,000.00	2,554,401.00	-100,389,562.00	1,286,386,438.00	0.00	1,286,386,438.00	75,538,192.00	691,430,271.00	53.75	38,439,591.00	47,780,475.00	3.71

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

05-06-2009
09:48

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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 Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	1,000,000,000.00	0.00	-21,975,676.00	978,024,324.00	0.00	978,024,324.00	3,949,500.00	594,218,780.00	60.76	59,622,900.00	105,043,468.00	10.74
3-3-4	PASIVOS EXIGIBLES	0.00	7,445,599.00	7,445,599.00	7,445,599.00	0.00	7,445,599.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	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	115,277,507.00	1,406,469,494.00	50.99
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	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	23,030,118.00	253,843,257.00	97.76
3-3-7-12-01	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	Cultura para la inclusión 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	Comunicación e información del sector cultura, recreación y deporte de Bogotá	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	Observatorio de culturas	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	Bogotá intercultural	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	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	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	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	23,030,118.00	154,249,976.00	97.72
3-3-7-12-04-30	Administración moderna y 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	23,030,118.00	154,249,976.00	97.72
3-3-7-12-04-30-0243	Fortalecimiento de la gestión institucional	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	23,030,118.00	133,018,545.00	100.00
3-3-7-12-04-30-0460	Información y procesos estratégicos	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	Bogotá positiva: para vivir mejor	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	92,247,389.00	1,152,626,237.00	46.13
3-3-7-13-01	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	18,000,000.00	288,501,702.00	24.70
3-3-7-13-01-12	Bogotá viva	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	18,000,000.00	288,501,702.00	24.70
3-3-7-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	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	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	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	18,000,000.00	283,108,341.00	24.35
3-3-7-13-02	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	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
3-3-7-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	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	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	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
3-3-7-13-03-34-0486	Apropiación de la cultura científica para todos y todas	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	Gestión pública efectiva y transparente	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	74,247,389.00	842,306,595.00	78.20
3-3-7-13-06-45	Comunicación al servicio de todas y todos	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	50,523,148.00	441,597,392.00	83.38
3-3-7-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	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	50,523,148.00	217,598,688.00	83.21

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
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05-06-2009
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Entidad		119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		MAYO	
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												
3-3-7-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	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			
3-3-7-13-06-45-0481	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	0.00	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	23,724,241.00	400,709,203.00	73.18			
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	21,238,980.00	322,240,261.00	74.09			
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	2,485,261.00	78,468,942.00	69.66			
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