

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

03-07-2009  
10:18

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	11,725,247,308.00	24,792,919,187.00	59.72	2,076,887,260.00	7,009,916,977.00	16.89
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	1,125,229,881.00	4,855,956,750.00	49.79	1,011,436,820.00	3,481,094,748.00	35.69
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	953,810,470.00	3,708,626,462.00	46.59	895,791,186.00	3,171,035,691.00	39.84
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	731,176,841.00	2,506,616,837.00	43.48	731,176,841.00	2,506,616,837.00	43.48
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	212,434,180.00	1,225,582,768.00	46.81	212,434,180.00	1,225,582,768.00	46.81
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	30,785,274.00	194,332,731.00	44.10	30,785,274.00	194,332,731.00	44.10
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	293,786.00	5,948,263.00	11.82	293,786.00	5,948,263.00	11.82
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	59,300.00	513,933.00	38.35	59,300.00	513,933.00	38.35
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	1,243,753.00	7,874,429.00	41.11	1,243,753.00	7,874,429.00	41.11
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	4,011,013.00	85,796,607.00	89.22	4,011,013.00	85,796,607.00	89.22
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	384,911,196.00	389,290,122.00	88.00	384,911,196.00	389,290,122.00	88.00
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	3,290,906.00	0.83	0.00	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	25,878,304.00	111,542,567.00	58.31	25,878,304.00	111,542,567.00	58.31
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	58,002,353.00	343,901,205.00	43.19	58,002,353.00	343,901,205.00	43.19
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	9,797,706.00	61,711,093.00	43.13	9,797,706.00	61,711,093.00	43.13
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	0.00	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	1,970,447.00	7,776,056.00	53.47	1,970,447.00	7,776,056.00	53.47
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	1,789,529.00	12,584,785.00	48.66	1,789,529.00	12,584,785.00	48.66
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	33,842,933.00	96,892,867.00	25.25
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	33,842,933.00	96,892,867.00	25.25
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	222,633,629.00	859,004,391.00	47.43	130,771,412.00	567,525,987.00	31.33
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	118,414,052.00	500,680,719.00	39.64	67,874,900.00	313,421,892.00	24.82
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	30,054,852.00	113,255,190.00	29.50	0.00	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	18,263,600.00	114,969,300.00	37.83	20,104,900.00	96,705,700.00	31.82
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	26,919,100.00	157,275,929.00	44.11	30,133,600.00	130,356,829.00	36.56
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	1,608,800.00	9,747,100.00	38.52	1,828,600.00	8,138,300.00	32.16
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	41,567,700.00	105,433,200.00	54.56	15,807,800.00	63,865,500.00	33.05
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	104,219,577.00	358,323,672.00	65.36	62,896,512.00	254,104,095.00	46.35
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	32,342,851.00	96,606,498.00	90.24	20,497,699.00	64,263,647.00	60.03
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	19,557,200.00	128,713,147.00	64.55	22,387,800.00	109,155,947.00	54.74
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	5,195,800.00	13,178,645.00	54.56	1,975,800.00	7,982,845.00	33.05
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	31,175,800.00	79,073,110.00	54.56	11,855,300.00	47,897,310.00	33.05
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	5,195,800.00	13,178,645.00	54.56	1,975,800.00	7,982,845.00	33.05
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	10,391,600.00	26,355,400.00	56.78	3,951,100.00	15,963,800.00	34.39
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	360,526.00	1,218,227.00	56.93	253,013.00	857,701.00	40.08

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Unidad Ejecutora 01 UNIDAD 01									MES:		JUNIO			
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										
3-1-2	GASTOS GENERALES	1,578,926,000.00	0.00	0.00	1,578,926,000.00	0.00	1,578,926,000.00	171,419,411.00	948,556,204.00	60.08	102,546,092.00	166,170,905.00	10.52	
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	124,580,858.00	183,113,125.00	56.10	0.00	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	2,499,996.00	0.00	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	87,580,858.00	120,375,329.00	64.51	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	37,000,000.00	50,285,000.00	97.64	0.00	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	46,803,033.00	764,664,985.00	61.10	102,510,572.00	164,907,811.00	13.18	
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	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	1,248,993.00	34,808,709.00	83.67	9,801,064.00	23,460,780.00	56.40	
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	29,917,492.00	136,085,620.00	77.11	9,884,464.00	25,715,895.00	14.57	
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	340,200.00	8,908,180.00	27.93	340,200.00	908,180.00	2.85	
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	3,440,000.00	432,190,311.00	71.04	39,919,996.00	53,859,291.00	8.85	
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	3,440,000.00	432,190,311.00	71.04	39,919,996.00	53,859,291.00	8.85	
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	11,733,070.00	23,423,060.00	9.79	11,733,070.00	23,423,060.00	9.79	
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	3,106,340.00	3,106,340.00	3.11	3,106,340.00	3,106,340.00	3.11	
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	8,626,730.00	20,316,720.00	16.27	8,626,730.00	20,316,720.00	16.27	
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	11,600,000.00	11,600,000.00	50.00	
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	11,600,000.00	11,600,000.00	50.00	
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	12,868,500.00	12,868,500.00	50.00	
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	123,278.00	269,542.00	5.99	123,278.00	269,542.00	5.99	
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	6,240,000.00	6,240,000.00	50.00	
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	35,520.00	778,094.00	77.81	35,520.00	778,094.00	77.81	
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	35,520.00	778,094.00	77.81	35,520.00	778,094.00	77.81	
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	13,099,542.00	143,888,152.00	67.05	
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	13,099,542.00	96,380,722.00	63.72	
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	157,296.00	14,845,034.00	58.76	
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	1,125,156.00	5,662,464.00	100.00	
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	3,908,167.00	32,933,433.00	99.90	
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	1,236,836.00	5,876,843.00	48.37	
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	4,677,120.00	17,282,621.00	94.93	
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	4,677,120.00	17,282,621.00	94.93	
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	1,994,967.00	12,019,039.00	32.14	

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Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-1-6-02-14	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	10,600,017,427.00	19,936,962,437.00	62.78	1,065,450,440.00	3,528,822,229.00	11.11
3-3-1	DIRECTA	30,020,007,000.00	0.00	-1,026,934,441.00	28,993,072,559.00	0.00	28,993,072,559.00	10,592,572,382.00	17,174,592,465.00	59.24	838,578,587.00	1,895,480,882.00	6.54
3-3-1-13	Bogotá positiva: para vivir mejor	30,020,007,000.00	0.00	-1,026,934,441.00	28,993,072,559.00	0.00	28,993,072,559.00	10,592,572,382.00	17,174,592,465.00	59.24	838,578,587.00	1,895,480,882.00	6.54
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	0.00	-460,099,365.00	6,771,864,635.00	0.00	6,771,864,635.00	1,154,584,667.00	4,145,609,063.00	61.22	428,693,694.00	773,733,210.00	11.43
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	0.00	-460,099,365.00	6,771,864,635.00	0.00	6,771,864,635.00	1,154,584,667.00	4,145,609,063.00	61.22	428,693,694.00	773,733,210.00	11.43
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	-20,500,000.00	579,500,000.00	0.00	579,500,000.00	116,000,000.00	252,815,067.00	43.63	13,808,000.00	40,159,067.00	6.93
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	-439,599,365.00	6,192,364,635.00	0.00	6,192,364,635.00	1,038,584,667.00	3,892,793,996.00	62.86	414,885,694.00	733,574,143.00	11.85
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	7,786,038,113.00	8,038,809,078.00	91.45	26,742,880.00	65,570,805.00	0.75
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	7,716,038,113.00	7,915,288,011.00	97.84	20,470,880.00	55,953,738.00	0.69
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	7,716,038,113.00	7,915,288,011.00	97.84	20,470,880.00	55,953,738.00	0.69
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	70,000,000.00	123,521,067.00	17.65	6,272,000.00	9,617,067.00	1.37
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	70,000,000.00	123,521,067.00	17.65	6,272,000.00	9,617,067.00	1.37
3-3-1-13-03	Ciudad global	7,300,000,000.00	0.00	-104,369,698.00	7,195,630,302.00	0.00	7,195,630,302.00	0.00	335,135,232.00	4.66	35,270,000.00	88,129,934.00	1.22
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,300,000,000.00	0.00	-104,369,698.00	7,195,630,302.00	0.00	7,195,630,302.00	0.00	335,135,232.00	4.66	35,270,000.00	88,129,934.00	1.22
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	0.00	-104,369,698.00	7,195,630,302.00	0.00	7,195,630,302.00	0.00	335,135,232.00	4.66	35,270,000.00	88,129,934.00	1.22
3-3-1-13-04	Participación	400,000,000.00	0.00	-255,819,000.00	144,181,000.00	0.00	144,181,000.00	0.00	111,628,067.00	77.42	11,981,000.00	27,408,333.00	19.01
3-3-1-13-04-37	Ahora decidimos juntos	400,000,000.00	0.00	-255,819,000.00	144,181,000.00	0.00	144,181,000.00	0.00	111,628,067.00	77.42	11,981,000.00	27,408,333.00	19.01
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	-255,819,000.00	144,181,000.00	0.00	144,181,000.00	0.00	111,628,067.00	77.42	11,981,000.00	27,408,333.00	19.01
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	0.00	-178,647,806.00	6,091,128,194.00	0.00	6,091,128,194.00	1,651,949,602.00	4,543,411,025.00	74.59	335,891,013.00	940,638,600.00	15.44
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,883,000,000.00	0.00	-56,282,568.00	3,826,717,432.00	0.00	3,826,717,432.00	1,315,023,102.00	2,920,835,474.00	76.33	171,459,807.00	623,383,451.00	16.29
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	83,092,606.00	2,119,092,606.00	0.00	2,119,092,606.00	1,211,693,902.00	1,931,628,336.00	91.15	81,246,074.00	404,166,860.00	19.07
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	-139,375,174.00	1,160,624,826.00	0.00	1,160,624,826.00	37,437,000.00	598,997,929.00	51.61	60,362,733.00	142,655,498.00	12.29
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	65,892,200.00	390,209,209.00	71.34	29,851,000.00	76,561,093.00	14.00
3-3-1-13-06-49	Desarrollo institucional integral	2,386,776,000.00	0.00	-122,365,238.00	2,264,410,762.00	0.00	2,264,410,762.00	336,926,500.00	1,622,575,551.00	71.66	164,431,206.00	317,255,149.00	14.01
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y	1,386,776,000.00	0.00	-100,389,562.00	1,286,386,438.00	0.00	1,286,386,438.00	267,489,000.00	958,919,271.00	74.54	101,381,206.00	149,161,681.00	11.60

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

03-07-2009  
10:18

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	69,437,500.00	663,656,280.00	67.86	63,050,000.00	168,093,468.00	17.19
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	7,445,599.00	7,445,599.00	0.00	7,445,599.00	7,445,599.00	7,445,599.00	100.00	7,445,599.00	7,445,599.00	100.00
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	-554.00	2,754,924,373.00	99.87	219,426,254.00	1,625,895,748.00	58.94
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	0.00	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	0.00	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	0.00	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	0.00	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	-554.00	2,498,880,624.00	100.00	219,426,254.00	1,372,052,491.00	54.91
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	138,140,250.00	426,641,952.00	36.52
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	138,140,250.00	426,641,952.00	36.52
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	138,140,250.00	421,248,591.00	36.23
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	-554.00	1,077,146,377.00	100.00	81,286,004.00	923,592,599.00	85.74
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	26,769,240.00	468,366,632.00	88.44
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	12,769,240.00	230,367,928.00	88.09

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

03-07-2009  
10:18

Entidad		119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		JUNIO	
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	14,000,000.00	129,377,572.00	81.13			
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	-554.00	547,550,575.00	100.00	54,516,764.00	455,225,967.00	83.14			
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	-554.00	434,912,133.00	100.00	23,707,264.00	345,947,525.00	79.54			
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	30,809,500.00	109,278,442.00	97.02			
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			

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO