

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

12-08-2009
12:33

| Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|-----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: JULIO | | | | | | | | | | | |
| 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 | | | | | | | | 14=13/8 | |
| 3 | GASTOS | 41,512,468,000.00 | 0.00 | 0.00 | 41,512,468,000.00 | 0.00 | 41,512,468,000.00 | 2,149,316,900.00 | 26,942,236,087.00 | 64.90 | 2,072,939,686.00 | 9,082,856,663.00 | 21.88 |
| 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 | 603,981,474.00 | 5,459,938,224.00 | 55.98 | 654,801,542.00 | 4,135,896,290.00 | 42.40 |
| 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 | 432,457,575.00 | 4,141,084,037.00 | 52.02 | 537,674,233.00 | 3,708,709,924.00 | 46.59 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 5,787,989,000.00 | 5,000,000.00 | -18,000,000.00 | 5,769,989,000.00 | 0.00 | 5,769,989,000.00 | 319,531,452.00 | 2,826,148,289.00 | 48.98 | 310,648,456.00 | 2,817,265,293.00 | 48.83 |
| 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 | 185,348,287.00 | 1,410,931,055.00 | 53.89 | 185,348,287.00 | 1,410,931,055.00 | 53.89 |
| 3-1-1-01-04 | Gastos de Representación | 440,672,000.00 | 0.00 | 0.00 | 440,672,000.00 | 0.00 | 440,672,000.00 | 33,773,043.00 | 228,105,774.00 | 51.76 | 33,773,043.00 | 228,105,774.00 | 51.76 |
| 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 | 779,303.00 | 6,727,566.00 | 13.37 | 779,303.00 | 6,727,566.00 | 13.37 |
| 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 | 573,233.00 | 42.78 | 59,300.00 | 573,233.00 | 42.78 |
| 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 | 1,300,948.00 | 9,175,377.00 | 47.91 | 1,300,948.00 | 9,175,377.00 | 47.91 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 96,164,000.00 | 3,000,000.00 | 3,000,000.00 | 99,164,000.00 | 0.00 | 99,164,000.00 | 5,939,966.00 | 91,736,573.00 | 92.51 | 5,939,966.00 | 91,736,573.00 | 92.51 |
| 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 | 5,140,140.00 | 394,430,262.00 | 89.16 | 5,140,140.00 | 394,430,262.00 | 89.16 |
| 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 | 7,127,456.00 | 10,418,362.00 | 2.61 | 2,140,773.00 | 5,431,679.00 | 1.36 |
| 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 | 4,421,788.00 | 115,964,355.00 | 60.62 | 3,027,937.00 | 114,570,504.00 | 59.89 |
| 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 | 60,764,233.00 | 404,665,438.00 | 50.82 | 60,764,233.00 | 404,665,438.00 | 50.82 |
| 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 | 9,505,984.00 | 71,217,077.00 | 49.78 | 9,505,984.00 | 71,217,077.00 | 49.78 |
| 3-1-1-01-21 | Vacaciones en Dinero | 0.00 | 2,000,000.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 2,262,730.00 | 10,480,661.00 | 80.62 | 736,031.00 | 8,953,962.00 | 68.88 |
| 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 | 364,733.00 | 8,140,789.00 | 55.97 | 262,904.00 | 8,038,960.00 | 55.27 |
| 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 | 1,869,607.00 | 14,454,392.00 | 55.89 | 1,869,607.00 | 14,454,392.00 | 55.89 |
| 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 | 873,934.00 | 49,127,375.00 | 72.26 | 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 | 34,447,000.00 | 131,339,867.00 | 34.23 |
| 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 | 34,447,000.00 | 131,339,867.00 | 34.23 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 1,788,172,000.00 | -5,000,000.00 | 18,000,000.00 | 1,806,172,000.00 | 0.00 | 1,806,172,000.00 | 112,926,123.00 | 971,930,514.00 | 53.81 | 192,578,777.00 | 760,104,764.00 | 42.08 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 1,239,911,000.00 | -145,000,000.00 | -122,000,000.00 | 1,117,911,000.00 | 0.00 | 1,117,911,000.00 | 62,136,720.00 | 562,817,439.00 | 50.35 | 88,359,200.00 | 401,781,092.00 | 35.94 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 383,896,000.00 | -145,000,000.00 | -145,000,000.00 | 238,896,000.00 | 0.00 | 238,896,000.00 | 0.00 | 113,255,190.00 | 47.41 | 0.00 | 14,355,563.00 | 6.01 |
| 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 | 19,768,900.00 | 134,738,200.00 | 44.33 | 18,263,600.00 | 114,969,300.00 | 37.83 |
| 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 | 28,742,700.00 | 186,018,629.00 | 52.17 | 26,919,100.00 | 157,275,929.00 | 44.11 |
| 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 | 1,681,700.00 | 11,428,800.00 | 45.16 | 1,608,800.00 | 9,747,100.00 | 38.52 |
| 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 | 11,943,420.00 | 117,376,620.00 | 60.74 | 41,567,700.00 | 105,433,200.00 | 54.56 |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 548,261,000.00 | 140,000,000.00 | 140,000,000.00 | 688,261,000.00 | 0.00 | 688,261,000.00 | 50,789,403.00 | 409,113,075.00 | 59.44 | 104,219,577.00 | 358,323,672.00 | 52.06 |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 107,050,000.00 | 95,000,000.00 | 95,000,000.00 | 202,050,000.00 | 0.00 | 202,050,000.00 | 15,181,494.00 | 111,787,992.00 | 55.33 | 32,342,851.00 | 96,606,498.00 | 47.81 |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 199,407,000.00 | 45,000,000.00 | 45,000,000.00 | 244,407,000.00 | 0.00 | 244,407,000.00 | 20,534,500.00 | 149,247,647.00 | 61.07 | 19,557,200.00 | 128,713,147.00 | 52.66 |
| 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 | 1,493,415.00 | 14,672,060.00 | 60.74 | 5,195,800.00 | 13,178,645.00 | 54.56 |
| 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 | 8,957,210.00 | 88,030,320.00 | 60.74 | 31,175,800.00 | 79,073,110.00 | 54.56 |
| 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 | 1,493,415.00 | 14,672,060.00 | 60.74 | 5,195,800.00 | 13,178,645.00 | 54.56 |
| 3-1-1-03-02-08 | Institutos Técnicos | 46,416,000.00 | 0.00 | 0.00 | 46,416,000.00 | 0.00 | 46,416,000.00 | 2,985,230.00 | 29,340,630.00 | 63.21 | 10,391,600.00 | 26,355,400.00 | 56.78 |
| 3-1-1-03-02-09 | Comisiones | 2,140,000.00 | 0.00 | 0.00 | 2,140,000.00 | 0.00 | 2,140,000.00 | 144,139.00 | 1,362,366.00 | 63.66 | 360,526.00 | 1,218,227.00 | 56.93 |

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| Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | | | | | | | | | | VIGENCIA FISCAL: | | 2009 | |
|---|---|------------------|----------------|----------------|------------------|--------------|--------------------|----------------|-------------------|--------|-------------------|----------------------|------------------|-----------------------|-------|--|
| Unidad Ejecutora 01 UNIDAD 01 | | | | | | | | | | | | | MES: | | JULIO | |
| 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 | 171,523,899.00 | 1,120,080,103.00 | 70.94 | 113,877,677.00 | 280,048,582.00 | 17.74 | | | |
| 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 | 32,820,740.00 | 215,933,865.00 | 66.15 | 27,125,536.00 | 27,610,536.00 | 8.46 | | | |
| 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 | 2,499,996.00 | 2,499,996.00 | 99.21 | | | |
| 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 | 26,339,540.00 | 146,714,869.00 | 78.63 | 1,341,540.00 | 1,541,540.00 | 0.83 | | | |
| 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 | 6,150,000.00 | 16,102,800.00 | 18.77 | 9,952,800.00 | 9,952,800.00 | 11.60 | | | |
| 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 | 331,200.00 | 50,616,200.00 | 98.28 | 13,331,200.00 | 13,616,200.00 | 26.44 | | | |
| 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 | 138,599,660.00 | 903,264,645.00 | 72.17 | 86,648,642.00 | 251,556,453.00 | 20.10 | | | |
| 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 | 17,389,394.00 | 17,389,394.00 | 58,989,394.00 | 0.00 | 58,989,394.00 | 0.00 | 34,808,709.00 | 59.01 | 0.00 | 23,460,780.00 | 39.77 | | | |
| 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 | 3,444,548.00 | 139,530,168.00 | 79.06 | 14,914,840.00 | 40,630,735.00 | 23.02 | | | |
| 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 | 259,000.00 | 9,167,180.00 | 28.75 | 259,000.00 | 1,167,180.00 | 3.66 | | | |
| 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 | 120,251,992.00 | 552,442,303.00 | 90.80 | 56,830,682.00 | 110,689,973.00 | 18.19 | | | |
| 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 | 120,251,992.00 | 552,442,303.00 | 90.80 | 56,830,682.00 | 110,689,973.00 | 18.19 | | | |
| 3-1-2-02-06 | Seguros | 27,000,000.00 | -17,389,394.00 | -17,389,394.00 | 9,610,606.00 | 0.00 | 9,610,606.00 | 0.00 | 6,562,563.00 | 68.28 | 0.00 | 6,562,563.00 | 68.28 | | | |
| 3-1-2-02-06-01 | Seguros Entidad | 27,000,000.00 | -17,389,394.00 | -17,389,394.00 | 9,610,606.00 | 0.00 | 9,610,606.00 | 0.00 | 6,562,563.00 | 68.28 | 0.00 | 6,562,563.00 | 68.28 | | | |
| 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 | 14,589,940.00 | 38,013,000.00 | 15.89 | 14,589,940.00 | 38,013,000.00 | 15.89 | | | |
| 3-1-2-02-08-01 | Energía | 99,910,000.00 | -4,000,000.00 | -4,000,000.00 | 95,910,000.00 | 0.00 | 95,910,000.00 | 5,848,080.00 | 8,954,420.00 | 9.34 | 5,848,080.00 | 8,954,420.00 | 9.34 | | | |
| 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 | 157,340.00 | 157,340.00 | 1.14 | 157,340.00 | 157,340.00 | 1.14 | | | |
| 3-1-2-02-08-03 | Aseo | 590,000.00 | 4,000,000.00 | 4,000,000.00 | 4,590,000.00 | 0.00 | 4,590,000.00 | 655,980.00 | 655,980.00 | 14.29 | 655,980.00 | 655,980.00 | 14.29 | | | |
| 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 | 7,928,540.00 | 28,245,260.00 | 22.61 | 7,928,540.00 | 28,245,260.00 | 22.61 | | | |
| 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 | 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 | 0.00 | 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 | 0.00 | 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 | 54,180.00 | 323,722.00 | 7.19 | 54,180.00 | 323,722.00 | 7.19 | | | |
| 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 | 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 | 103,499.00 | 881,593.00 | 88.16 | 103,499.00 | 881,593.00 | 88.16 | | | |
| 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 | 103,499.00 | 881,593.00 | 88.16 | 103,499.00 | 881,593.00 | 88.16 | | | |
| 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 | 3,249,632.00 | 147,137,784.00 | 68.56 | | | |
| 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 | 3,249,632.00 | 99,630,354.00 | 65.86 | | | |
| 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 | 245,340.00 | 15,090,374.00 | 59.74 | | | |
| 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 | 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 | 33,947.00 | 32,967,380.00 | 100.00 | | | |
| 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 | 923,528.00 | 6,800,371.00 | 55.97 | | | |
| 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 | 0.00 | 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 | 0.00 | 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 | 2,046,817.00 | 14,065,856.00 | 37.62 | | | |

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

12-08-2009
12:33

| Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|---|-----------------------|-----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: JULIO | | | | | | | | | | | |
| 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 | 1,545,335,426.00 | 21,482,297,863.00 | 67.64 | 1,418,138,144.00 | 4,946,960,373.00 | 15.58 |
| 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 | 1,545,335,426.00 | 18,719,927,891.00 | 64.57 | 1,228,976,143.00 | 3,124,457,025.00 | 10.78 |
| 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 | 1,545,335,426.00 | 18,719,927,891.00 | 64.57 | 1,228,976,143.00 | 3,124,457,025.00 | 10.78 |
| 3-3-1-13-01 | Ciudad de derechos | 7,231,964,000.00 | 399,341,933.00 | -60,757,432.00 | 7,171,206,568.00 | 0.00 | 7,171,206,568.00 | 855,596,050.00 | 5,001,205,113.00 | 69.74 | 821,966,027.00 | 1,595,699,237.00 | 22.25 |
| 3-3-1-13-01-12 | Bogotá viva | 7,231,964,000.00 | 399,341,933.00 | -60,757,432.00 | 7,171,206,568.00 | 0.00 | 7,171,206,568.00 | 855,596,050.00 | 5,001,205,113.00 | 69.74 | 821,966,027.00 | 1,595,699,237.00 | 22.25 |
| 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 | -28,000,000.00 | -48,500,000.00 | 551,500,000.00 | 0.00 | 551,500,000.00 | 0.00 | 252,815,067.00 | 45.84 | 13,808,000.00 | 53,967,067.00 | 9.79 |
| 3-3-1-13-01-12-0470 | Políticas artísticas, culturales y del patrimonio para una ciudad de derechos | 6,631,964,000.00 | 427,341,933.00 | -12,257,432.00 | 6,619,706,568.00 | 0.00 | 6,619,706,568.00 | 855,596,050.00 | 4,748,390,046.00 | 71.73 | 808,158,027.00 | 1,541,732,170.00 | 23.29 |
| 3-3-1-13-02 | Derecho a la ciudad | 8,818,267,000.00 | -67,000,000.00 | -94,998,572.00 | 8,723,268,428.00 | 0.00 | 8,723,268,428.00 | 33,718,697.00 | 8,072,527,775.00 | 92.54 | 26,742,880.00 | 92,313,685.00 | 1.06 |
| 3-3-1-13-02-27 | Bogotá espacio de vida | 8,118,267,000.00 | -47,000,000.00 | -74,998,572.00 | 8,043,268,428.00 | 0.00 | 8,043,268,428.00 | 0.00 | 7,915,288,011.00 | 98.41 | 20,470,880.00 | 76,424,618.00 | 0.95 |
| 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 | -47,000,000.00 | -74,998,572.00 | 8,043,268,428.00 | 0.00 | 8,043,268,428.00 | 0.00 | 7,915,288,011.00 | 98.41 | 20,470,880.00 | 76,424,618.00 | 0.95 |
| 3-3-1-13-02-30 | Amor por Bogotá | 700,000,000.00 | -20,000,000.00 | -20,000,000.00 | 680,000,000.00 | 0.00 | 680,000,000.00 | 33,718,697.00 | 157,239,764.00 | 23.12 | 6,272,000.00 | 15,889,067.00 | 2.34 |
| 3-3-1-13-02-30-0645 | Amor por Bogotá: culturas para la ciudadanía activa, la inclusión y la paz | 700,000,000.00 | -20,000,000.00 | -20,000,000.00 | 680,000,000.00 | 0.00 | 680,000,000.00 | 33,718,697.00 | 157,239,764.00 | 23.12 | 6,272,000.00 | 15,889,067.00 | 2.34 |
| 3-3-1-13-03 | Ciudad global | 7,300,000,000.00 | -266,000,000.00 | -370,369,698.00 | 6,929,630,302.00 | 0.00 | 6,929,630,302.00 | 274,640,000.00 | 609,775,232.00 | 8.80 | 35,270,000.00 | 123,399,934.00 | 1.78 |
| 3-3-1-13-03-34 | Bogotá sociedad del conocimiento | 7,300,000,000.00 | -266,000,000.00 | -370,369,698.00 | 6,929,630,302.00 | 0.00 | 6,929,630,302.00 | 274,640,000.00 | 609,775,232.00 | 8.80 | 35,270,000.00 | 123,399,934.00 | 1.78 |
| 3-3-1-13-03-34-0486 | Apropiación de la cultura científica para todos y todas | 7,300,000,000.00 | -266,000,000.00 | -370,369,698.00 | 6,929,630,302.00 | 0.00 | 6,929,630,302.00 | 274,640,000.00 | 609,775,232.00 | 8.80 | 35,270,000.00 | 123,399,934.00 | 1.78 |
| 3-3-1-13-04 | Participación | 400,000,000.00 | -32,552,933.00 | -288,371,933.00 | 111,628,067.00 | 0.00 | 111,628,067.00 | 0.00 | 111,628,067.00 | 100.00 | 11,981,000.00 | 39,389,333.00 | 35.29 |
| 3-3-1-13-04-37 | Ahora decidimos juntos | 400,000,000.00 | -32,552,933.00 | -288,371,933.00 | 111,628,067.00 | 0.00 | 111,628,067.00 | 0.00 | 111,628,067.00 | 100.00 | 11,981,000.00 | 39,389,333.00 | 35.29 |
| 3-3-1-13-04-37-0646 | Procesos de participación en los campos del arte, la cultura y el patrimonio | 400,000,000.00 | -32,552,933.00 | -288,371,933.00 | 111,628,067.00 | 0.00 | 111,628,067.00 | 0.00 | 111,628,067.00 | 100.00 | 11,981,000.00 | 39,389,333.00 | 35.29 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 6,269,776,000.00 | -33,789,000.00 | -212,436,806.00 | 6,057,339,194.00 | 0.00 | 6,057,339,194.00 | 381,380,679.00 | 4,924,791,704.00 | 81.30 | 333,016,236.00 | 1,273,654,836.00 | 21.03 |
| 3-3-1-13-06-45 | Comunicación al servicio de todas y todos | 3,883,000,000.00 | -33,789,000.00 | -90,071,568.00 | 3,792,928,432.00 | 0.00 | 3,792,928,432.00 | 179,375,833.00 | 3,100,211,307.00 | 81.74 | 188,893,984.00 | 812,277,435.00 | 21.42 |
| 3-3-1-13-06-45-0209 | Comunicación e información del sector cultura, recreación y deporte de Bogotá | 2,036,000,000.00 | 88,549,018.00 | 171,641,624.00 | 2,207,641,624.00 | 0.00 | 2,207,641,624.00 | 118,000,000.00 | 2,049,628,336.00 | 92.84 | 77,961,718.00 | 482,128,578.00 | 21.84 |
| 3-3-1-13-06-45-0479 | Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía | 1,300,000,000.00 | -12,000,000.00 | -151,375,174.00 | 1,148,624,826.00 | 0.00 | 1,148,624,826.00 | 47,437,833.00 | 646,435,762.00 | 56.28 | 78,138,800.00 | 220,794,298.00 | 19.22 |
| 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 | -110,338,018.00 | -110,338,018.00 | 436,661,982.00 | 0.00 | 436,661,982.00 | 13,938,000.00 | 404,147,209.00 | 92.55 | 32,793,466.00 | 109,354,559.00 | 25.04 |
| 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 | 202,004,846.00 | 1,824,580,397.00 | 80.58 | 144,122,252.00 | 461,377,401.00 | 20.38 |
| 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 | 8,599,080.00 | 967,518,351.00 | 75.21 | 50,470,240.00 | 199,631,921.00 | 15.52 |

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

12-08-2009
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| Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | VIGENCIA FISCAL: 2009 | | | | | | | | | | | |
|---|--|-----------------------|----------------|------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: JULIO | | | | | | | | | | | |
| 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 | 193,405,766.00 | 857,062,046.00 | 87.63 | 93,652,012.00 | 261,745,480.00 | 26.76 |
| 3-3-4 | PASIVOS EXIGIBLES | 0.00 | 0.00 | 7,445,599.00 | 7,445,599.00 | 0.00 | 7,445,599.00 | 0.00 | 7,445,599.00 | 100.00 | 0.00 | 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 | 0.00 | 2,754,924,373.00 | 99.87 | 189,162,001.00 | 1,815,057,749.00 | 65.80 |
| 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 | 0.00 | 2,498,880,624.00 | 100.00 | 189,162,001.00 | 1,561,214,492.00 | 62.48 |
| 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 | 66,290,160.00 | 492,932,112.00 | 42.20 |
| 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 | 66,290,160.00 | 492,932,112.00 | 42.20 |
| 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 | 66,290,160.00 | 487,538,751.00 | 41.93 |
| 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 | 27,998,572.00 | 35,506,130.00 | 32.66 |
| 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 | 27,998,572.00 | 35,506,130.00 | 32.66 |
| 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 | 27,998,572.00 | 35,506,130.00 | 32.66 |
| 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 | 62,500,000.00 | 76,810,382.00 | 53.04 |
| 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 | 62,500,000.00 | 76,810,382.00 | 53.04 |
| 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 | 62,500,000.00 | 76,810,382.00 | 53.04 |
| 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 | 1,077,146,377.00 | 100.00 | 32,373,269.00 | 955,965,868.00 | 88.75 |
| 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 | 6,628,000.00 | 474,994,632.00 | 89.69 |
| 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 | 6,628,000.00 | 236,995,928.00 | 90.63 |

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

12-08-2009
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| Entidad | | 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | | | | | | | | VIGENCIA FISCAL: | | 2009 | |
|---------------------|--|---|----------------|----------------|-----------------|--------------|--------------------|-------------------|----------------|-------------------|----------------------|----------------|-----------------------|---------|-------|--|
| Unidad Ejecutora 01 | | UNIDAD 01 | | | | | | | | | | | MES: | | JULIO | |
| 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 | 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 | 0.00 | 547,550,575.00 | 100.00 | 25,745,269.00 | 480,971,236.00 | 87.84 | | | |
| 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 | 434,912,133.00 | 100.00 | 25,745,269.00 | 371,692,794.00 | 85.46 | | | |
| 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 | 0.00 | 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 | | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO