

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

14-09-2009

04:12

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE			VIGENCIA FISCAL:												
Unidad Ejecutora 01 UNIDAD 01			MES:									2009			
RUBRO PRESUPUESTAL			APOIACION					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											
3-1-2	GASTOS GENERALES	1,578,926,000.00		0.00	0.00		1,578,926,000.00	0.00	1,578,926,000.00	38,556,056.00	1,158,636,159.00	73.38	97,088,207.00	377,136,789.00	23.89
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	0.00	215,933,865.00	66.15	4,191,660.00	31,802,196.00	9.74
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	2,499,996.00	99.21	0.00	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	0.00	146,714,869.00	78.63	4,191,660.00	5,733,200.00	3.07
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	16,102,800.00	18.77	0.00	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	0.00	50,616,200.00	98.28	0.00	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	38,556,056.00	941,820,701.00	75.26	92,896,547.00	344,453,000.00	27.52
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	17,389,394.00		58,989,394.00	0.00	58,989,394.00	530,529.00	35,339,238.00	59.91	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	3,427,907.00	142,958,075.00	81.01	7,967,647.00	48,598,382.00	27.54
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	19,449,920.00	28,617,100.00	89.74	559,920.00	1,727,100.00	5.42
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	0.00	552,442,303.00	90.80	44,654,480.00	155,344,453.00	25.53
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	0.00	552,442,303.00	90.80	44,654,480.00	155,344,453.00	25.53
3-1-2-02-06	Seguros	27,000,000.00		0.00	-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		0.00	-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	15,071,260.00	53,084,260.00	22.19	15,071,260.00	53,084,260.00	22.19
3-1-2-02-08-01	Energía	99,910,000.00		0.00	-4,000,000.00		95,910,000.00	0.00	95,910,000.00	6,580,820.00	15,535,240.00	16.20	6,580,820.00	15,535,240.00	16.20
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	157,340.00	1.14	0.00	157,340.00	1.14
3-1-2-02-08-03	Aseo	590,000.00		0.00	4,000,000.00		4,590,000.00	0.00	4,590,000.00	0.00	655,980.00	14.29	0.00	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	8,490,440.00	36,735,700.00	29.41	8,490,440.00	36,735,700.00	29.41
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	9,280,000.00	20,880,000.00	90.00
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	9,280,000.00	20,880,000.00	90.00
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	10,294,800.00	23,163,300.00	90.00
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	76,440.00	400,162.00	8.89	76,440.00	400,162.00	8.89
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	4,992,000.00	11,232,000.00	90.00
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	0.00	881,593.00	88.16	0.00	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	0.00	881,593.00	88.16	0.00	881,593.00	88.16
3-1-6	RESERVAS PRESUPUESTALES	214,600,000.00		-15,825,916.00	-15,825,916.00		198,774,084.00	0.00	198,774,084.00	-101,148.00	198,672,936.00	99.95	4,378,671.00	151,516,455.00	76.23
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	-101,148.00	151,165,506.00	99.93	4,378,671.00	104,009,025.00	68.76
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	602,758.00	15,693,132.00	62.12
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	0.00	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	-101,148.00	12,048,009.00	99.17	1,858,438.00	8,658,809.00	71.27
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	1,917,475.00	15,983,331.00	42.75

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Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	-15,825,916.00	-15,825,916.00	0.00	0.00	0.00	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	505,009,629.00	21,987,307,492.00	69.23	9,904,867,032.00	14,851,827,405.00	46.76
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	506,022,499.00	19,225,950,390.00	66.31	9,346,246,159.00	12,470,703,184.00	43.01
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	506,022,499.00	19,225,950,390.00	66.31	9,346,246,159.00	12,470,703,184.00	43.01
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	0.00	-60,757,432.00	7,171,206,568.00	0.00	7,171,206,568.00	226,612,100.00	5,227,817,213.00	72.90	922,890,362.00	2,518,589,599.00	35.12
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	0.00	-60,757,432.00	7,171,206,568.00	0.00	7,171,206,568.00	226,612,100.00	5,227,817,213.00	72.90	922,890,362.00	2,518,589,599.00	35.12
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	-48,500,000.00	551,500,000.00	0.00	551,500,000.00	0.00	252,815,067.00	45.84	48,608,000.00	102,575,067.00	18.60
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	-12,257,432.00	6,619,706,568.00	0.00	6,619,706,568.00	226,612,100.00	4,975,002,146.00	75.15	874,282,362.00	2,416,014,532.00	36.50
3-3-1-13-02	Derecho a la ciudad	8,818,267,000.00	0.00	-94,998,572.00	8,723,268,428.00	0.00	8,723,268,428.00	0.00	8,072,527,775.00	92.54	7,791,268,472.00	7,883,582,157.00	90.37
3-3-1-13-02-27	Bogotá espacio de vida	8,118,267,000.00	0.00	-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	7,736,508,993.00	7,812,933,611.00	97.14
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	-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	7,736,508,993.00	7,812,933,611.00	97.14
3-3-1-13-02-30	Amor por Bogotá	700,000,000.00	0.00	-20,000,000.00	680,000,000.00	0.00	680,000,000.00	0.00	157,239,764.00	23.12	54,759,479.00	70,648,546.00	10.39
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	-20,000,000.00	680,000,000.00	0.00	680,000,000.00	0.00	157,239,764.00	23.12	54,759,479.00	70,648,546.00	10.39
3-3-1-13-03	Ciudad global	7,300,000,000.00	0.00	-370,369,698.00	6,929,630,302.00	0.00	6,929,630,302.00	0.00	609,775,232.00	8.80	145,126,000.00	268,525,934.00	3.88
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,300,000,000.00	0.00	-370,369,698.00	6,929,630,302.00	0.00	6,929,630,302.00	0.00	609,775,232.00	8.80	145,126,000.00	268,525,934.00	3.88
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	0.00	-370,369,698.00	6,929,630,302.00	0.00	6,929,630,302.00	0.00	609,775,232.00	8.80	145,126,000.00	268,525,934.00	3.88
3-3-1-13-04	Participación	400,000,000.00	0.00	-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	51,370,333.00	46.02
3-3-1-13-04-37	Ahora decidimos juntos	400,000,000.00	0.00	-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	51,370,333.00	46.02
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	-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	51,370,333.00	46.02
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	0.00	-212,436,806.00	6,057,339,194.00	0.00	6,057,339,194.00	279,410,399.00	5,204,202,103.00	85.92	474,980,325.00	1,748,635,161.00	28.87
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,883,000,000.00	0.00	-90,071,568.00	3,792,928,432.00	0.00	3,792,928,432.00	298,765,399.00	3,398,976,706.00	89.61	294,970,652.00	1,107,248,087.00	29.19
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	171,641,624.00	2,207,641,624.00	0.00	2,207,641,624.00	-125,226.00	2,049,503,110.00	92.84	199,324,412.00	681,452,990.00	30.87
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	-151,375,174.00	1,148,624,826.00	0.00	1,148,624,826.00	298,890,625.00	945,326,387.00	82.30	62,684,740.00	283,479,038.00	24.68
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	-110,338,018.00	436,661,982.00	0.00	436,661,982.00	0.00	404,147,209.00	92.55	32,961,500.00	142,316,059.00	32.59
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	-19,355,000.00	1,805,225,397.00	79.72	180,009,673.00	641,387,074.00	28.32
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	0.00	967,518,351.00	75.21	119,950,340.00	319,582,261.00	24.84

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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											
3-3-1-13-06-49-0482	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	-19,355,000.00	837,707,046.00	85.65	60,059,333.00	321,804,813.00	32.90		
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	-1,012,870.00	2,753,911,503.00	99.83	558,620,873.00	2,373,678,622.00	86.05		
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	-1,012,870.00	2,497,867,754.00	99.96	558,620,873.00	2,119,835,365.00	84.83		
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	534,298,908.00	1,027,231,020.00	87.93		
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	534,298,908.00	1,027,231,020.00	87.93		
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	534,298,908.00	1,021,837,659.00	87.88		
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	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	-1,012,870.00	1,076,133,507.00	99.91	24,321,965.00	980,287,833.00	91.01		
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	-1,012,870.00	528,582,932.00	99.81	17,217,000.00	492,211,632.00	92.94		
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	-1,012,870.00	260,494,228.00	99.61	17,217,000.00	254,212,928.00	97.21		

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

14-09-2009
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Entidad		119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE											
Unidad Ejecutora		01 UNIDAD 01											
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	
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	7,104,965.00	488,076,201.00	89.14
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	0.00	434,912,133.00	100.00	7,104,965.00	378,797,759.00	87.10
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