

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

08-10-2009
10:34

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	-15,825,916.00	41,496,642,084.00	0.00	41,496,642,084.00	1,730,935,738.00	29,928,199,819.00	72.12	1,898,825,518.00	21,689,455,033.00	52.27
3-1	GASTOS DE FUNCIONAMIENTO	9,753,421,000.00	0.00	-15,825,916.00	9,737,595,084.00	0.00	9,737,595,084.00	594,147,921.00	6,804,104,510.00	69.87	616,733,080.00	5,555,535,190.00	57.05
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	470,861,214.00	5,323,508,708.00	66.88	521,253,329.00	4,931,402,195.00	61.95
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,787,989,000.00	-91,000,000.00	-109,000,000.00	5,678,989,000.00	0.00	5,678,989,000.00	342,919,093.00	3,714,250,205.00	65.40	342,919,093.00	3,714,250,205.00	65.40
3-1-1-01-01	Sueldos Personal de Nómina	2,618,021,000.00	159,454,000.00	159,454,000.00	2,777,475,000.00	0.00	2,777,475,000.00	214,317,264.00	1,951,588,289.00	70.26	214,317,264.00	1,951,588,289.00	70.26
3-1-1-01-04	Gastos de Representación	440,672,000.00	15,000,000.00	15,000,000.00	455,672,000.00	0.00	455,672,000.00	40,901,041.00	325,309,250.00	71.39	40,901,041.00	325,309,250.00	71.39
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	694,870.00	8,636,559.00	17.17	694,870.00	8,636,559.00	17.17
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	691,833.00	51.63	59,300.00	691,833.00	51.63
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	1,376,335.00	11,958,859.00	62.44	1,376,335.00	11,958,859.00	62.44
3-1-1-01-08	Bonificación por Servicios Prestados	96,164,000.00	15,000,000.00	18,000,000.00	114,164,000.00	0.00	114,164,000.00	3,375,417.00	101,776,398.00	89.15	3,375,417.00	101,776,398.00	89.15
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	0.00	420,582,615.00	95.07	0.00	420,582,615.00	95.07
3-1-1-01-13	Prima de Navidad	398,521,000.00	120,000,000.00	120,000,000.00	518,521,000.00	0.00	518,521,000.00	0.00	10,418,362.00	2.01	0.00	10,418,362.00	2.01
3-1-1-01-14	Prima de Vacaciones	191,291,000.00	15,000,000.00	15,000,000.00	206,291,000.00	0.00	206,291,000.00	98,161.00	128,487,049.00	62.28	98,161.00	128,487,049.00	62.28
3-1-1-01-15	Prima Técnica	796,234,000.00	20,000,000.00	20,000,000.00	816,234,000.00	0.00	816,234,000.00	69,463,728.00	573,838,085.00	70.30	69,463,728.00	573,838,085.00	70.30
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	10,345,106.00	91,824,636.00	64.18	10,345,106.00	91,824,636.00	64.18
3-1-1-01-21	Vacaciones en Dinero	0.00	12,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	10,480,661.00	41.92	0.00	10,480,661.00	41.92
3-1-1-01-24	Partida de Incremento Salarial	448,454,000.00	-448,454,000.00	-448,454,000.00	0.00	0.00	0.00	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	1,000,000.00	1,000,000.00	15,544,000.00	0.00	15,544,000.00	0.00	9,039,237.00	58.15	0.00	9,039,237.00	58.15
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	2,287,871.00	20,490,997.00	79.23	2,287,871.00	20,490,997.00	79.23
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	49,127,375.00	72.26	0.00	49,127,375.00	72.26
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	9,591,000.00	352,596,234.00	91.89	34,447,000.00	200,233,867.00	52.18
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	9,591,000.00	352,596,234.00	91.89	34,447,000.00	200,233,867.00	52.18
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,788,172,000.00	91,000,000.00	109,000,000.00	1,897,172,000.00	0.00	1,897,172,000.00	118,351,121.00	1,256,662,269.00	66.24	143,887,236.00	1,016,918,123.00	53.60
3-1-1-03-01	Aportes Patronales Sector Privado	1,239,911,000.00	25,000,000.00	-97,000,000.00	1,142,911,000.00	0.00	1,142,911,000.00	64,310,345.00	726,575,945.00	63.57	76,955,300.00	540,873,112.00	47.32
3-1-1-03-01-01	Cesantías Fondos Privados	383,896,000.00	20,000,000.00	-125,000,000.00	258,896,000.00	0.00	258,896,000.00	0.00	135,748,051.00	52.43	0.00	14,355,563.00	5.54
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	20,619,000.00	178,210,300.00	58.64	22,853,100.00	157,591,300.00	51.85
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	28,354,045.00	246,727,274.00	69.20	32,354,600.00	218,373,229.00	61.25
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	1,763,800.00	15,250,400.00	60.27	2,057,800.00	13,486,600.00	53.30
3-1-1-03-01-05	Caja de Compensación	193,250,000.00	5,000,000.00	5,000,000.00	198,250,000.00	0.00	198,250,000.00	13,573,500.00	150,639,920.00	75.98	19,689,800.00	137,066,420.00	69.14
3-1-1-03-02	Aportes Patronales Sector Público	548,261,000.00	66,000,000.00	206,000,000.00	754,261,000.00	0.00	754,261,000.00	54,040,776.00	530,086,324.00	70.28	66,931,936.00	476,045,011.00	63.11
3-1-1-03-02-01	Cesantías Fondos Públicos	107,050,000.00	40,000,000.00	135,000,000.00	242,050,000.00	0.00	242,050,000.00	16,578,357.00	146,725,649.00	60.62	18,358,774.00	130,146,766.00	53.77
3-1-1-03-02-02	Pensiones Fondos Públicos	199,407,000.00	18,000,000.00	63,000,000.00	262,407,000.00	0.00	262,407,000.00	20,340,200.00	193,369,847.00	73.69	23,782,000.00	173,029,647.00	65.94
3-1-1-03-02-05	ESAP	24,156,000.00	1,000,000.00	1,000,000.00	25,156,000.00	0.00	25,156,000.00	1,697,100.00	18,830,360.00	74.85	2,461,200.00	17,133,260.00	68.11
3-1-1-03-02-06	ICBF	144,936,000.00	3,000,000.00	3,000,000.00	147,936,000.00	0.00	147,936,000.00	10,180,300.00	112,977,520.00	76.37	14,766,900.00	102,797,220.00	69.49
3-1-1-03-02-07	SENA	24,156,000.00	1,000,000.00	1,000,000.00	25,156,000.00	0.00	25,156,000.00	1,697,100.00	18,830,360.00	74.85	2,461,200.00	17,133,260.00	68.11
3-1-1-03-02-08	Institutos Técnicos	46,416,000.00	3,000,000.00	3,000,000.00	49,416,000.00	0.00	49,416,000.00	3,392,500.00	37,655,030.00	76.20	4,921,900.00	34,262,530.00	69.33
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	155,219.00	1,697,558.00	79.33	179,962.00	1,542,328.00	72.07

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2	GASTOS GENERALES	1,578,926,000.00	0.00	0.00	1,578,926,000.00	0.00	1,578,926,000.00	123,286,707.00	1,281,922,866.00	81.19	92,452,212.00	469,589,001.00	29.74
3-1-2-01	Adquisición de Bienes	326,424,000.00	-36,754,000.00	-36,754,000.00	289,670,000.00	0.00	289,670,000.00	20,000,000.00	235,933,865.00	81.45	10,955,417.00	42,757,613.00	14.76
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	6,560,461.00	12,293,661.00	6.59
3-1-2-01-03	Combustibles, Lubricantes y Llantas	85,804,000.00	-56,754,000.00	-56,754,000.00	29,050,000.00	0.00	29,050,000.00	0.00	16,102,800.00	55.43	0.00	9,952,800.00	34.26
3-1-2-01-04	Materiales y Suministros	51,500,000.00	20,000,000.00	20,000,000.00	71,500,000.00	0.00	71,500,000.00	20,000,000.00	70,616,200.00	98.76	4,394,956.00	18,011,156.00	25.19
3-1-2-02	Adquisición de Servicios	1,251,502,000.00	36,754,000.00	36,754,000.00	1,288,256,000.00	0.00	1,288,256,000.00	103,263,027.00	1,045,083,728.00	81.12	81,473,115.00	425,926,115.00	33.06
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	8,963,443.00	26,352,837.00	67,952,837.00	0.00	67,952,837.00	14,988,557.00	50,327,795.00	74.06	3,757,079.00	27,217,859.00	40.05
3-1-2-02-03	Gastos de Transporte y Comunicación	176,480,000.00	64,860,000.00	64,860,000.00	241,340,000.00	0.00	241,340,000.00	68,742,543.00	211,700,618.00	87.72	22,674,782.00	71,273,164.00	29.53
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	15,000.00	28,632,100.00	89.78	15,000.00	1,742,100.00	5.46
3-1-2-02-05	Mantenimiento y Reparaciones	608,415,000.00	-37,069,443.00	-37,069,443.00	571,345,557.00	0.00	571,345,557.00	0.00	552,442,303.00	96.69	38,544,497.00	193,888,950.00	33.94
3-1-2-02-05-01	Mantenimiento Entidad	608,415,000.00	-37,069,443.00	-37,069,443.00	571,345,557.00	0.00	571,345,557.00	0.00	552,442,303.00	96.69	38,544,497.00	193,888,950.00	33.94
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	2,900,000.00	9,462,563.00	98.46	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	2,900,000.00	9,462,563.00	98.46	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	16,511,950.00	69,596,210.00	29.10	16,376,780.00	69,461,040.00	29.04
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	6,255,860.00	21,791,100.00	22.72	6,120,690.00	21,655,930.00	22.58
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	618,900.00	776,240.00	5.63	618,900.00	776,240.00	5.63
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	672,630.00	1,328,610.00	28.95	672,630.00	1,328,610.00	28.95
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	8,964,560.00	45,700,260.00	36.59	8,964,560.00	45,700,260.00	36.59
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	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	0.00	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	0.00	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	104,977.00	505,139.00	11.23	104,977.00	505,139.00	11.23
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	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	23,680.00	905,273.00	90.53	23,680.00	905,273.00	90.53
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	23,680.00	905,273.00	90.53	23,680.00	905,273.00	90.53
3-1-6	RESERVAS PRESUPUESTALES	214,600,000.00	0.00	-15,825,916.00	198,774,084.00	0.00	198,774,084.00	0.00	198,672,936.00	99.95	3,027,539.00	154,543,994.00	77.75
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	151,165,506.00	99.93	3,027,539.00	107,036,564.00	70.76
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	0.00	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	0.00	12,048,009.00	99.17	906,628.00	9,565,437.00	78.73
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	2,120,911.00	18,104,240.00	48.42

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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	-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	1,136,787,817.00	23,124,095,309.00	72.81	1,282,092,438.00	16,133,919,843.00	50.80
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	1,138,086,138.00	20,364,036,528.00	70.24	1,210,857,229.00	13,681,560,413.00	47.19
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	1,138,086,138.00	20,364,036,528.00	70.24	1,210,857,229.00	13,681,560,413.00	47.19
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	508,798,011.00	5,736,615,224.00	80.00	678,502,662.00	3,197,092,261.00	44.58
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	508,798,011.00	5,736,615,224.00	80.00	678,502,662.00	3,197,092,261.00	44.58
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	166,528,000.00	419,343,067.00	76.04	13,808,000.00	116,383,067.00	21.10
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	342,270,011.00	5,317,272,157.00	80.32	664,694,662.00	3,080,709,194.00	46.54
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	301,927,220.00	8,374,454,995.00	96.00	26,742,880.00	7,910,325,037.00	90.68
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	20,470,880.00	7,833,404,491.00	97.39
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	20,470,880.00	7,833,404,491.00	97.39
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	301,927,220.00	459,166,984.00	67.52	6,272,000.00	76,920,546.00	11.31
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	301,927,220.00	459,166,984.00	67.52	6,272,000.00	76,920,546.00	11.31
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	-26,807,733.00	582,967,499.00	8.41	29,979,000.00	298,504,934.00	4.31
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	-26,807,733.00	582,967,499.00	8.41	29,979,000.00	298,504,934.00	4.31
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	-26,807,733.00	582,967,499.00	8.41	29,979,000.00	298,504,934.00	4.31
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	63,351,333.00	56.75
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	63,351,333.00	56.75
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	63,351,333.00	56.75
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	354,168,640.00	5,558,370,743.00	91.76	463,651,687.00	2,212,286,848.00	36.52
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	171,734,301.00	3,570,711,007.00	94.14	317,082,379.00	1,424,330,466.00	37.55
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	12,000,000.00	2,061,503,110.00	93.38	180,444,669.00	861,897,659.00	39.04
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	179,925,300.00	1,125,251,687.00	97.97	90,336,542.00	373,815,580.00	32.54
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	-20,190,999.00	383,956,210.00	87.93	46,301,168.00	188,617,227.00	43.20
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	182,434,339.00	1,987,659,736.00	87.78	146,569,308.00	787,956,382.00	34.80
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	154,306,006.00	1,121,824,357.00	87.21	56,951,441.00	376,533,702.00	29.27

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

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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	28,128,333.00	865,835,379.00	88.53	89,617,867.00	411,422,680.00	42.07
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	-1,298,321.00	2,752,613,182.00	99.79	71,235,209.00	2,444,913,831.00	88.63
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	-1,298,321.00	2,496,569,433.00	99.91	71,235,209.00	2,191,070,574.00	87.68
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	-1,298,316.00	1,166,924,460.00	99.89	36,000,000.00	1,063,231,020.00	91.01
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	-1,298,316.00	1,166,924,460.00	99.89	36,000,000.00	1,063,231,020.00	91.01
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	-1,298,316.00	1,161,531,099.00	99.89	36,000,000.00	1,057,837,659.00	90.97
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	-5.00	1,076,133,502.00	99.91	35,235,209.00	1,015,523,042.00	94.28
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	528,582,932.00	99.81	14,990,000.00	507,201,632.00	95.77
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	260,494,228.00	99.61	600,000.00	254,812,928.00	97.44

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad		119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		SEPTIEMBRE	
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	14,390,000.00	143,767,572.00	90.15			
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	-5.00	547,550,570.00	100.00	20,245,209.00	508,321,410.00	92.84			
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	-5.00	434,912,128.00	100.00	20,245,209.00	399,042,968.00	91.75			
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