

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

11-11-2009
04:03

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	1,378,728,032.00	31,306,927,851.00	75.44	2,132,935,708.00	23,822,390,741.00	57.41
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	545,495,922.00	7,349,600,432.00	75.48	710,466,075.00	6,266,001,265.00	64.35
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	516,837,479.00	5,840,346,187.00	73.37	549,593,311.00	5,480,995,506.00	68.86
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,787,989,000.00	0.00	-109,000,000.00	5,678,989,000.00	0.00	5,678,989,000.00	392,681,575.00	4,106,931,780.00	72.32	392,681,575.00	4,106,931,780.00	72.32
3-1-1-01-01	Sueldos Personal de Nómina	2,618,021,000.00	0.00	159,454,000.00	2,777,475,000.00	0.00	2,777,475,000.00	228,156,649.00	2,179,744,938.00	78.48	228,156,649.00	2,179,744,938.00	78.48
3-1-1-01-04	Gastos de Representación	440,672,000.00	0.00	15,000,000.00	455,672,000.00	0.00	455,672,000.00	41,597,479.00	366,906,729.00	80.52	41,597,479.00	366,906,729.00	80.52
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	870,941.00	9,507,500.00	18.90	870,941.00	9,507,500.00	18.90
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	118,600.00	810,433.00	60.48	118,600.00	810,433.00	60.48
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	1,402,896.00	13,361,755.00	69.76	1,402,896.00	13,361,755.00	69.76
3-1-1-01-08	Bonificación por Servicios Prestados	96,164,000.00	0.00	18,000,000.00	114,164,000.00	0.00	114,164,000.00	0.00	101,776,398.00	89.15	0.00	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	422,258,696.00	0.00	95.45	1,676,081.00	422,258,696.00	95.45
3-1-1-01-13	Prima de Navidad	398,521,000.00	0.00	120,000,000.00	518,521,000.00	0.00	518,521,000.00	4,752,081.00	15,170,443.00	2.93	4,752,081.00	15,170,443.00	2.93
3-1-1-01-14	Prima de Vacaciones	191,291,000.00	0.00	15,000,000.00	206,291,000.00	0.00	206,291,000.00	15,804,332.00	144,291,381.00	69.95	15,804,332.00	144,291,381.00	69.95
3-1-1-01-15	Prima Técnica	796,234,000.00	0.00	20,000,000.00	816,234,000.00	0.00	816,234,000.00	72,404,467.00	646,242,552.00	79.17	72,404,467.00	646,242,552.00	79.17
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	10,379,861.00	102,204,497.00	71.44	10,379,861.00	102,204,497.00	71.44
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	10,599,159.00	21,079,820.00	84.32	10,599,159.00	21,079,820.00	84.32
3-1-1-01-24	Partida de Incremento Salarial	448,454,000.00	0.00	-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	0.00	1,000,000.00	15,544,000.00	0.00	15,544,000.00	1,031,964.00	10,071,201.00	64.79	1,031,964.00	10,071,201.00	64.79
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	22,778,868.00	88.08	2,287,871.00	22,778,868.00	88.08
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	1,599,194.00	50,726,569.00	74.61	1,599,194.00	50,726,569.00	74.61
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	4,651,633.00	357,247,867.00	93.10	34,447,000.00	234,680,867.00	61.16
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	4,651,633.00	357,247,867.00	93.10	34,447,000.00	234,680,867.00	61.16
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,788,172,000.00	0.00	109,000,000.00	1,897,172,000.00	0.00	1,897,172,000.00	119,504,271.00	1,376,166,540.00	72.54	122,464,736.00	1,139,382,859.00	60.06
3-1-1-03-01	Aportes Patronales Sector Privado	1,239,911,000.00	0.00	-97,000,000.00	1,142,911,000.00	0.00	1,142,911,000.00	66,412,957.00	792,988,902.00	69.38	68,423,423.00	609,296,535.00	53.31
3-1-1-03-01-01	Cesantías Fondos Privados	383,896,000.00	0.00	-125,000,000.00	258,896,000.00	0.00	258,896,000.00	4,113,078.00	139,861,129.00	54.02	4,113,078.00	18,468,641.00	7.13
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	22,023,800.00	200,234,100.00	65.88	20,619,000.00	178,210,300.00	58.64
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	24,411,179.00	271,138,453.00	76.05	28,354,045.00	246,727,274.00	69.20
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	1,758,400.00	17,008,800.00	67.22	1,763,800.00	15,250,400.00	60.27
3-1-1-03-01-05	Caja de Compensación	193,250,000.00	0.00	5,000,000.00	198,250,000.00	0.00	198,250,000.00	14,106,500.00	164,746,420.00	83.10	13,573,500.00	150,639,920.00	75.98
3-1-1-03-02	Aportes Patronales Sector Público	548,261,000.00	0.00	206,000,000.00	754,261,000.00	0.00	754,261,000.00	53,091,314.00	583,177,638.00	77.32	54,041,313.00	530,086,324.00	70.28
3-1-1-03-02-01	Cesantías Fondos Públicos	107,050,000.00	0.00	135,000,000.00	242,050,000.00	0.00	242,050,000.00	16,621,287.00	163,346,936.00	67.48	16,578,883.00	146,725,649.00	60.62
3-1-1-03-02-02	Pensiones Fondos Públicos	199,407,000.00	0.00	63,000,000.00	262,407,000.00	0.00	262,407,000.00	18,687,200.00	212,057,047.00	80.81	20,340,200.00	193,369,847.00	73.69
3-1-1-03-02-05	ESAP	24,156,000.00	0.00	1,000,000.00	25,156,000.00	0.00	25,156,000.00	1,763,600.00	20,593,960.00	81.87	1,697,100.00	18,830,360.00	74.85
3-1-1-03-02-06	ICBF	144,936,000.00	0.00	3,000,000.00	147,936,000.00	0.00	147,936,000.00	10,579,900.00	123,557,420.00	83.52	10,180,300.00	112,977,520.00	76.37
3-1-1-03-02-07	SENA	24,156,000.00	0.00	1,000,000.00	25,156,000.00	0.00	25,156,000.00	1,763,600.00	20,593,960.00	81.87	1,697,100.00	18,830,360.00	74.85
3-1-1-03-02-08	Institutos Técnicos	46,416,000.00	0.00	3,000,000.00	49,416,000.00	0.00	49,416,000.00	3,525,800.00	41,180,830.00	83.34	3,392,500.00	37,655,030.00	76.20
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	149,927.00	1,847,485.00	86.33	155,230.00	1,697,558.00	79.33

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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	28,658,443.00	1,310,581,309.00	83.00	144,861,168.00	614,450,169.00	38.92
3-1-2-01	Adquisición de Bienes	326,424,000.00	0.00	-36,754,000.00	289,670,000.00	0.00	289,670,000.00	0.00	235,933,865.00	81.45	34,220,210.00	76,977,823.00	26.57
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	31,048,736.00	43,342,397.00	23.23
3-1-2-01-03	Combustibles, Lubricantes y Llantas	85,804,000.00	0.00	-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	0.00	20,000,000.00	71,500,000.00	0.00	71,500,000.00	0.00	70,616,200.00	98.76	3,171,474.00	21,182,630.00	29.63
3-1-2-02	Adquisición de Servicios	1,251,502,000.00	0.00	36,754,000.00	1,288,256,000.00	0.00	1,288,256,000.00	28,655,693.00	1,073,739,421.00	83.35	110,638,208.00	536,564,323.00	41.65
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	26,352,837.00	67,952,837.00	0.00	67,952,837.00	10,142,941.00	60,470,736.00	88.99	19,220,403.00	46,438,262.00	68.34
3-1-2-02-03	Gastos de Transporte y Comunicación	176,480,000.00	0.00	64,860,000.00	241,340,000.00	0.00	241,340,000.00	3,764,722.00	215,465,340.00	89.28	17,367,268.00	88,640,432.00	36.73
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	0.00	28,632,100.00	89.78	147,900.00	1,890,000.00	5.93
3-1-2-02-05	Mantenimiento y Reparaciones	608,415,000.00	0.00	-37,069,443.00	571,345,557.00	0.00	571,345,557.00	0.00	552,442,303.00	96.69	56,271,987.00	250,160,937.00	43.78
3-1-2-02-05-01	Mantenimiento Entidad	608,415,000.00	0.00	-37,069,443.00	571,345,557.00	0.00	571,345,557.00	0.00	552,442,303.00	96.69	56,271,987.00	250,160,937.00	43.78
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	9,462,563.00	98.46	2,900,000.00	9,462,563.00	98.46
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	9,462,563.00	98.46	2,900,000.00	9,462,563.00	98.46
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	14,573,660.00	84,169,870.00	35.19	14,556,280.00	84,017,320.00	35.12
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	6,554,310.00	28,345,410.00	29.55	6,536,930.00	28,192,860.00	29.40
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	776,240.00	5.63	0.00	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	0.00	1,328,610.00	28.95	0.00	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	8,019,350.00	53,719,610.00	43.01	8,019,350.00	53,719,610.00	43.01
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	174,370.00	679,509.00	15.10	174,370.00	679,509.00	15.10
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	2,750.00	908,023.00	90.80	2,750.00	908,023.00	90.80
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	2,750.00	908,023.00	90.80	2,750.00	908,023.00	90.80
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	16,011,596.00	170,555,590.00	85.80
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	16,011,596.00	123,048,160.00	81.35
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	649,484.00	16,342,616.00	64.69
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	1,250,370.00	10,815,807.00	89.03
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	2,245,347.00	20,349,589.00	54.42

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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	4,444,539.00	4,444,539.00	100.00
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	4,949,400.00	4,949,400.00	100.00
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	420,000.00	420,000.00	100.00
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	2,052,456.00	2,052,456.00	100.00
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	833,232,110.00	23,957,327,419.00	75.43	1,422,469,633.00	17,556,389,476.00	55.28
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	833,232,110.00	21,197,268,638.00	73.11	1,365,921,980.00	15,047,482,393.00	51.90
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	833,232,110.00	21,197,268,638.00	73.11	1,365,921,980.00	15,047,482,393.00	51.90
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	-132,156,933.00	-192,914,365.00	7,039,049,635.00	0.00	7,039,049,635.00	450,812,305.00	6,187,427,529.00	87.90	625,787,416.00	3,822,879,677.00	54.31
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	-132,156,933.00	-192,914,365.00	7,039,049,635.00	0.00	7,039,049,635.00	450,812,305.00	6,187,427,529.00	87.90	625,787,416.00	3,822,879,677.00	54.31
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	-132,156,933.00	-180,656,933.00	419,343,067.00	0.00	419,343,067.00	0.00	419,343,067.00	100.00	80,419,200.00	196,802,267.00	46.93
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	-12,257,432.00	6,619,706,568.00	0.00	6,619,706,568.00	450,812,305.00	5,768,894,263.00	87.14	545,368,216.00	3,626,077,410.00	54.78
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	102,760,236.00	8,477,215,231.00	97.18	75,230,359.00	7,985,555,396.00	91.54
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	7,853,875,371.00	97.65
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	7,853,875,371.00	97.65
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	102,760,236.00	561,927,220.00	82.64	54,759,479.00	131,680,025.00	19.36
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	102,760,236.00	561,927,220.00	82.64	54,759,479.00	131,680,025.00	19.36
3-3-1-13-03	Ciudad global	7,300,000,000.00	46,568,038.00	-323,801,660.00	6,976,198,340.00	0.00	6,976,198,340.00	6,039,000.00	589,006,499.00	8.44	84,907,000.00	383,411,934.00	5.50
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,300,000,000.00	46,568,038.00	-323,801,660.00	6,976,198,340.00	0.00	6,976,198,340.00	6,039,000.00	589,006,499.00	8.44	84,907,000.00	383,411,934.00	5.50
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	46,568,038.00	-323,801,660.00	6,976,198,340.00	0.00	6,976,198,340.00	6,039,000.00	589,006,499.00	8.44	84,907,000.00	383,411,934.00	5.50
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	75,332,333.00	67.49
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	75,332,333.00	67.49
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	75,332,333.00	67.49
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	85,588,895.00	-126,847,911.00	6,142,928,089.00	0.00	6,142,928,089.00	273,620,569.00	5,831,991,312.00	94.94	568,016,205.00	2,780,303,053.00	45.26
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,883,000,000.00	85,588,895.00	-4,482,673.00	3,878,517,327.00	0.00	3,878,517,327.00	158,475,193.00	3,729,186,200.00	96.15	452,695,385.00	1,877,025,851.00	48.40
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	2,036,000,000.00	115,000,000.00	286,641,624.00	2,322,641,624.00	0.00	2,322,641,624.00	131,649,992.00	2,193,153,102.00	94.42	352,188,385.00	1,214,086,044.00	52.27
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	22,873,201.00	1,148,124,888.00	99.96	63,067,000.00	436,882,580.00	38.04
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	-29,411,105.00	-139,749,123.00	407,250,877.00	0.00	407,250,877.00	3,952,000.00	387,908,210.00	95.25	37,440,000.00	226,057,227.00	55.51
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	115,145,376.00	2,102,805,112.00	92.86	115,320,820.00	903,277,202.00	39.89
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	91,438,576.00	1,213,262,933.00	94.32	55,764,120.00	432,297,822.00	33.61

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

11-11-2009
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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	23,706,800.00	889,542,179.00	90.95	59,556,700.00	470,979,380.00	48.16
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	2,752,613,182.00	99.79	56,547,653.00	2,501,461,484.00	90.68
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	2,496,569,433.00	99.91	56,547,653.00	2,247,618,227.00	89.94
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	1,166,924,460.00	99.89	33,210,000.00	1,096,441,020.00	93.86
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	1,166,924,460.00	99.89	33,210,000.00	1,096,441,020.00	93.86
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	1,161,531,099.00	99.89	33,210,000.00	1,091,047,659.00	93.83
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	0.00	1,076,133,502.00	99.91	23,337,653.00	1,038,860,695.00	96.45
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	4,258,938.00	511,460,570.00	96.58
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	4,258,938.00	259,071,866.00	99.07

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

11-11-2009
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Entidad		119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01		UNIDAD 01											MES:		OCTUBRE	
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	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	0.00	547,550,570.00	100.00	19,078,715.00	527,400,125.00	96.32			
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	434,912,128.00	100.00	15,718,715.00	414,761,683.00	95.37			
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	3,360,000.00	112,638,442.00	100.00			
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