

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

11-12-2009
03:03

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	1,464,598,769.00	32,771,526,620.00	78.97	2,518,022,591.00	26,340,413,332.00	63.48
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	584,406,658.00	7,934,007,090.00	81.48	666,601,752.00	6,932,603,017.00	71.19
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	533,443,834.00	6,373,790,021.00	80.07	533,778,248.00	6,014,773,754.00	75.56
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	383,920,687.00	4,490,852,467.00	79.08	383,920,687.00	4,490,852,467.00	79.08
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	234,687,358.00	2,414,432,296.00	86.93	234,687,358.00	2,414,432,296.00	86.93
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	40,237,822.00	407,144,551.00	89.35	40,237,822.00	407,144,551.00	89.35
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	819,972.00	10,327,472.00	20.53	819,972.00	10,327,472.00	20.53
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	929,033.00	69.33	118,600.00	929,033.00	69.33
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	1,387,989.00	14,749,744.00	77.01	1,387,989.00	14,749,744.00	77.01
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	6,327,293.00	108,103,691.00	94.69	6,327,293.00	108,103,691.00	94.69
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	2,022,035.00	424,280,731.00	95.91	2,022,035.00	424,280,731.00	95.91
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	558,192.00	15,728,635.00	3.03	558,192.00	15,728,635.00	3.03
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	14,287,585.00	158,578,966.00	76.87	14,287,585.00	158,578,966.00	76.87
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	69,335,009.00	715,577,561.00	87.67	69,335,009.00	715,577,561.00	87.67
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	10,271,386.00	112,475,883.00	78.62	10,271,386.00	112,475,883.00	78.62
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	433,666.00	21,513,486.00	86.05	433,666.00	21,513,486.00	86.05
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	1,145,909.00	11,217,110.00	72.16	1,145,909.00	11,217,110.00	72.16
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	25,066,739.00	96.92	2,287,871.00	25,066,739.00	96.92
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	50,726,569.00	74.61	0.00	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	26,486,000.00	383,733,867.00	100.00	34,447,000.00	269,127,867.00	70.13
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	26,486,000.00	383,733,867.00	100.00	34,447,000.00	269,127,867.00	70.13
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	123,037,147.00	1,499,203,687.00	79.02	115,410,561.00	1,254,793,420.00	66.14
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	67,739,659.00	860,728,561.00	75.31	62,319,247.00	671,615,782.00	58.76
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	19,368.00	139,880,497.00	54.03	19,368.00	18,488,009.00	7.14
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	22,411,000.00	222,645,100.00	73.26	22,023,800.00	200,234,100.00	65.88
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	29,334,891.00	300,473,344.00	84.28	24,411,179.00	271,138,453.00	76.05
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	1,794,700.00	18,803,500.00	74.31	1,758,400.00	17,008,800.00	67.22
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	14,179,700.00	178,926,120.00	90.25	14,106,500.00	164,746,420.00	83.10
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	55,297,488.00	638,475,126.00	84.65	53,091,314.00	583,177,638.00	77.32
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	17,942,647.00	181,289,583.00	74.90	16,621,287.00	163,346,936.00	67.48
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	19,471,100.00	231,528,147.00	88.23	18,687,200.00	212,057,047.00	80.81
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	1,772,800.00	22,366,760.00	88.91	1,763,600.00	20,593,960.00	81.87
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	10,634,600.00	134,192,020.00	90.71	10,579,900.00	123,557,420.00	83.52
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	1,772,800.00	22,366,760.00	88.91	1,763,600.00	20,593,960.00	81.87
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	3,544,300.00	44,725,130.00	90.51	3,525,800.00	41,180,830.00	83.34
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	159,241.00	2,006,726.00	93.77	149,927.00	1,847,485.00	86.33

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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	51,078,824.00	1,361,660,133.00	86.24	128,883,355.00	743,333,524.00	47.08
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	4,243,000.00	240,176,865.00	82.91	28,623,395.00	105,601,218.00	36.46
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	4,000,000.00	150,714,869.00	80.77	25,576,652.00	68,919,049.00	36.93
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	243,000.00	70,859,200.00	99.10	3,046,743.00	24,229,373.00	33.89
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	46,809,817.00	1,120,549,238.00	86.98	100,233,953.00	636,798,276.00	49.43
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	0.00	60,470,736.00	88.99	8,956,206.00	55,394,468.00	81.52
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	8,968,877.00	224,434,217.00	93.00	21,563,349.00	110,203,781.00	45.66
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	2,716,000.00	31,348,100.00	98.30	4,015,998.00	5,905,998.00	18.52
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	17,658,040.00	570,100,343.00	99.78	49,178,950.00	299,339,887.00	52.39
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	17,658,040.00	570,100,343.00	99.78	49,178,950.00	299,339,887.00	52.39
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	0.00	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	0.00	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	16,247,550.00	100,417,420.00	41.98	16,400,100.00	100,417,420.00	41.98
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	6,102,060.00	34,447,470.00	35.92	6,254,610.00	34,447,470.00	35.92
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	1,392,610.00	2,168,850.00	15.72	1,392,610.00	2,168,850.00	15.72
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	662,490.00	1,991,100.00	43.38	662,490.00	1,991,100.00	43.38
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	8,090,390.00	61,810,000.00	49.49	8,090,390.00	61,810,000.00	49.49
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	1,219,350.00	1,898,859.00	42.20	119,350.00	798,859.00	17.75
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	26,007.00	934,030.00	93.40	26,007.00	934,030.00	93.40
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	26,007.00	934,030.00	93.40	26,007.00	934,030.00	93.40
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	-116,000.00	198,556,936.00	99.89	3,940,149.00	174,495,739.00	87.79
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	-116,000.00	151,049,506.00	99.86	3,940,149.00	126,988,309.00	83.95
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	814,994.00	17,157,610.00	67.92
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	0.00	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	-116,000.00	18,089,981.00	99.36	807,360.00	18,089,981.00	99.36
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	-116,000.00	18,089,981.00	99.36	807,360.00	18,089,981.00	99.36
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	2,317,795.00	22,667,850.00	60.62

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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	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	0.00	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	0.00	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	0.00	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	880,192,111.00	24,837,519,530.00	78.21	1,851,420,839.00	19,407,810,315.00	61.11
3-3-1	DIRECTA	30,020,007,000.00	0.00	-1,026,934,441.00	28,993,072,559.00	0.00	28,993,072,559.00	899,999,965.00	22,097,268,603.00	76.22	1,825,702,124.00	16,873,184,517.00	58.20
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	899,999,965.00	22,097,268,603.00	76.22	1,825,702,124.00	16,873,184,517.00	58.20
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	0.00	-192,914,365.00	7,039,049,635.00	0.00	7,039,049,635.00	514,125,000.00	6,701,552,529.00	95.21	701,442,053.00	4,524,321,730.00	64.27
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	0.00	-192,914,365.00	7,039,049,635.00	0.00	7,039,049,635.00	514,125,000.00	6,701,552,529.00	95.21	701,442,053.00	4,524,321,730.00	64.27
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	-180,656,933.00	419,343,067.00	0.00	419,343,067.00	0.00	419,343,067.00	100.00	126,819,200.00	323,621,467.00	77.17
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	514,125,000.00	6,282,209,462.00	94.90	574,622,853.00	4,200,700,263.00	63.46
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	209,490,780.00	8,686,706,011.00	99.58	160,284,942.00	8,145,840,338.00	93.38
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	102,000,000.00	8,017,288,011.00	99.68	20,470,880.00	7,874,346,251.00	97.90
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	102,000,000.00	8,017,288,011.00	99.68	20,470,880.00	7,874,346,251.00	97.90
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	107,490,780.00	669,418,000.00	98.44	139,814,062.00	271,494,087.00	39.93
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	107,490,780.00	669,418,000.00	98.44	139,814,062.00	271,494,087.00	39.93
3-3-1-13-03	Ciudad global	7,300,000,000.00	0.00	-323,801,660.00	6,976,198,340.00	0.00	6,976,198,340.00	0.00	589,006,499.00	8.44	29,979,000.00	413,390,934.00	5.93
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,300,000,000.00	0.00	-323,801,660.00	6,976,198,340.00	0.00	6,976,198,340.00	0.00	589,006,499.00	8.44	29,979,000.00	413,390,934.00	5.93
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	0.00	-323,801,660.00	6,976,198,340.00	0.00	6,976,198,340.00	0.00	589,006,499.00	8.44	29,979,000.00	413,390,934.00	5.93
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	87,313,333.00	78.22
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	87,313,333.00	78.22
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	87,313,333.00	78.22
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	0.00	-126,847,911.00	6,142,928,089.00	0.00	6,142,928,089.00	176,384,185.00	6,008,375,497.00	97.81	922,015,129.00	3,702,318,182.00	60.27
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,883,000,000.00	0.00	-4,482,673.00	3,878,517,327.00	0.00	3,878,517,327.00	129,253,832.00	3,858,440,032.00	99.48	550,486,922.00	2,427,512,773.00	62.59
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	286,641,624.00	2,322,641,624.00	0.00	2,322,641,624.00	129,253,832.00	2,322,406,934.00	99.99	243,193,437.00	1,457,279,481.00	62.74
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	0.00	1,148,124,888.00	99.96	268,057,485.00	704,940,065.00	61.37
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	-139,749,123.00	407,250,877.00	0.00	407,250,877.00	0.00	387,908,210.00	95.25	39,236,000.00	265,293,227.00	65.14
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	47,130,353.00	2,149,935,465.00	94.94	371,528,207.00	1,274,805,409.00	56.30
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	38,569,586.00	1,251,832,519.00	97.31	312,127,240.00	744,425,062.00	57.87

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

11-12-2009
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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	8,560,767.00	898,102,946.00	91.83	59,400,967.00	530,380,347.00	54.23
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	-19,807,854.00	2,732,805,328.00	99.07	25,718,715.00	2,527,180,199.00	91.61
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	-2,200,492.00	253,843,257.00	97.76	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	-2,200,492.00	99,593,281.00	97.84	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	-2,200,492.00	99,593,281.00	97.84	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	-2,200,492.00	26,625,449.00	92.37	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	-17,607,362.00	2,478,962,071.00	99.20	25,718,715.00	2,273,336,942.00	90.97
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	-2,790,000.00	1,164,134,460.00	99.65	21,000,000.00	1,117,441,020.00	95.65
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	-2,790,000.00	1,164,134,460.00	99.65	21,000,000.00	1,117,441,020.00	95.65
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	-2,790,000.00	1,158,741,099.00	99.65	21,000,000.00	1,112,047,659.00	95.63
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	-14,817,362.00	1,061,316,140.00	98.53	4,718,715.00	1,043,579,410.00	96.88
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	-14,817,362.00	513,765,570.00	97.01	0.00	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	-1,117,362.00	259,376,866.00	99.19	0.00	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

11-12-2009
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Entidad		119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE										VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		NOVIEMBRE	
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	-13,700,000.00	145,767,572.00	91.41	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	4,718,715.00	532,118,840.00	97.18		
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	4,718,715.00	419,480,398.00	96.45		
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	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