

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

20-01-2010
03:25

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-2,561,624,275.00	-2,577,450,191.00	38,935,017,809.00	0.00	38,935,017,809.00	5,369,974,440.00	38,141,501,060.00	97.96	7,334,891,823.00	33,675,305,155.00	86.49
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	1,262,368,112.00	9,196,375,202.00	94.44	1,802,167,070.00	8,734,770,087.00	89.70
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	1,048,039,068.00	7,421,829,089.00	93.24	1,364,520,002.00	7,379,293,756.00	92.71
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	807,464,790.00	5,298,317,257.00	93.30	807,464,790.00	5,298,317,257.00	93.30
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	270,361,711.00	2,684,794,007.00	96.66	270,361,711.00	2,684,794,007.00	96.66
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	39,448,709.00	446,593,260.00	98.01	39,448,709.00	446,593,260.00	98.01
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	264,578.00	10,592,050.00	21.06	264,578.00	10,592,050.00	21.06
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	1,047,633.00	78.18	118,600.00	1,047,633.00	78.18
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	1,219,772.00	15,969,516.00	83.38	1,219,772.00	15,969,516.00	83.38
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	1,812,033.00	109,915,724.00	96.28	1,812,033.00	109,915,724.00	96.28
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	424,280,731.00	95.91	0.00	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	370,342,238.00	386,070,873.00	74.46	370,342,238.00	386,070,873.00	74.46
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	41,530,827.00	200,109,793.00	97.00	41,530,827.00	200,109,793.00	97.00
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	68,531,138.00	784,108,699.00	96.06	68,531,138.00	784,108,699.00	96.06
3-1-1-01-16	Prima de Antigüedad	193,088,000.00	0.00	-50,020,000.00	143,068,000.00	0.00	143,068,000.00	9,371,574.00	121,847,457.00	85.17	9,371,574.00	121,847,457.00	85.17
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	302,159.00	21,815,645.00	87.26	302,159.00	21,815,645.00	87.26
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	3,408,221.00	14,625,331.00	94.09	3,408,221.00	14,625,331.00	94.09
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	753,230.00	25,819,969.00	99.83	753,230.00	25,819,969.00	99.83
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	-176,366.00	383,557,501.00	99.95	71,894,301.00	341,022,168.00	88.87
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	-176,366.00	383,557,501.00	99.95	71,894,301.00	341,022,168.00	88.87
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	240,750,644.00	1,739,954,331.00	91.71	485,160,911.00	1,739,954,331.00	91.71
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	157,158,962.00	1,017,887,523.00	89.06	346,271,741.00	1,017,887,523.00	89.06
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	88,006,729.00	227,887,226.00	88.02	209,399,217.00	227,887,226.00	88.02
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	22,518,800.00	245,163,900.00	80.67	44,929,800.00	245,163,900.00	80.67
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	29,284,833.00	329,758,177.00	92.49	58,619,724.00	329,758,177.00	92.49
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	1,798,000.00	20,601,500.00	81.41	3,592,700.00	20,601,500.00	81.41
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	15,550,600.00	194,476,720.00	98.10	29,730,300.00	194,476,720.00	98.10
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	83,591,682.00	722,066,808.00	95.73	138,889,170.00	722,066,808.00	95.73
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	44,614,488.00	225,904,071.00	93.33	62,557,135.00	225,904,071.00	93.33
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	19,404,900.00	250,933,047.00	95.63	38,876,000.00	250,933,047.00	95.63
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	1,944,400.00	24,311,160.00	96.64	3,717,200.00	24,311,160.00	96.64
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	11,663,100.00	145,855,120.00	98.59	22,297,700.00	145,855,120.00	98.59
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	1,944,400.00	24,311,160.00	96.64	3,717,200.00	24,311,160.00	96.64
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	3,887,120.00	48,612,250.00	98.37	7,431,420.00	48,612,250.00	98.37
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	133,274.00	2,140,000.00	100.00	292,515.00	2,140,000.00	100.00

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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	214,813,445.00	1,576,473,578.00	99.84	419,835,817.00	1,163,169,341.00	73.67
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	49,196,580.00	289,373,445.00	99.90	89,520,674.00	195,121,892.00	67.36
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	35,717,680.00	186,432,549.00	99.91	50,036,310.00	118,955,359.00	63.75
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	12,900,000.00	29,002,800.00	99.84	340,000.00	10,292,800.00	35.43
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	578,900.00	71,438,100.00	99.91	39,144,364.00	63,373,737.00	88.63
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	165,579,445.00	1,286,128,683.00	99.83	330,277,723.00	967,075,999.00	75.07
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	4,074,809.00	4,074,809.00	6.68
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	7,482,101.00	67,952,837.00	100.00	4,543,717.00	59,938,185.00	88.21
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	16,880,183.00	241,314,400.00	99.99	48,969,810.00	159,173,591.00	65.95
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	31,348,100.00	98.30	5,777,371.00	11,683,369.00	36.64
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	1,038,941.00	571,139,284.00	99.96	119,540,955.00	418,880,842.00	73.31
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	1,038,941.00	571,139,284.00	99.96	119,540,955.00	418,880,842.00	73.31
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	138,782,580.00	239,200,000.00	100.00	138,782,580.00	239,200,000.00	100.00
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	61,462,530.00	95,910,000.00	100.00	61,462,530.00	95,910,000.00	100.00
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	11,629,150.00	13,798,000.00	100.00	11,629,150.00	13,798,000.00	100.00
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	2,598,900.00	4,590,000.00	100.00	2,598,900.00	4,590,000.00	100.00
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	63,092,000.00	124,902,000.00	100.00	63,092,000.00	124,902,000.00	100.00
3-1-2-02-09	Capacitación	23,200,000.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	-1,078,300.00	22,121,700.00	95.35	1,241,700.00	22,121,700.00	95.35
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	-1,078,300.00	22,121,700.00	95.35	1,241,700.00	22,121,700.00	95.35
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	2,573,700.00	25,737,000.00	100.00
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	2,473,940.00	4,372,799.00	97.17	3,525,081.00	4,323,940.00	96.09
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	1,248,000.00	12,480,000.00	100.00
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	37,420.00	971,450.00	97.15	37,420.00	971,450.00	97.15
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	37,420.00	971,450.00	97.15	37,420.00	971,450.00	97.15
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	-484,401.00	198,072,535.00	99.65	17,811,251.00	192,306,990.00	96.75
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	-484,401.00	150,565,105.00	99.54	17,811,251.00	144,799,560.00	95.72
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	8,104,504.00	25,262,114.00	100.00
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	-484,401.00	11,563,608.00	95.18	171,970.00	10,987,777.00	90.44
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	18,089,981.00	99.36	0.00	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	0.00	18,089,981.00	99.36	0.00	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	9,534,777.00	32,202,161.00	86.12

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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-2,561,624,275.00	-2,561,624,275.00	29,197,422,725.00	0.00	29,197,422,725.00	4,107,606,328.00	28,945,125,858.00	99.14	5,532,724,753.00	24,940,535,068.00	85.42
3-3-1	DIRECTA	30,020,007,000.00	-2,565,962,675.00	-3,592,897,116.00	26,427,109,884.00	0.00	26,427,109,884.00	4,111,034,912.00	26,208,303,515.00	99.17	5,340,991,208.00	22,214,175,725.00	84.06
3-3-1-13	Bogotá positiva: para vivir mejor	30,020,007,000.00	-2,565,962,675.00	-3,592,897,116.00	26,427,109,884.00	0.00	26,427,109,884.00	4,111,034,912.00	26,208,303,515.00	99.17	5,340,991,208.00	22,214,175,725.00	84.06
3-3-1-13-01	Ciudad de derechos	7,231,964,000.00	-114,289,649.00	-307,204,014.00	6,924,759,986.00	0.00	6,924,759,986.00	221,785,761.00	6,923,338,290.00	99.98	1,665,380,782.00	6,189,702,512.00	89.39
3-3-1-13-01-12	Bogotá viva	7,231,964,000.00	-114,289,649.00	-307,204,014.00	6,924,759,986.00	0.00	6,924,759,986.00	221,785,761.00	6,923,338,290.00	99.98	1,665,380,782.00	6,189,702,512.00	89.39
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	95,721,600.00	419,343,067.00	100.00
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	6,631,964,000.00	-114,289,649.00	-126,547,081.00	6,505,416,919.00	0.00	6,505,416,919.00	221,785,761.00	6,503,995,223.00	99.98	1,569,659,182.00	5,770,359,445.00	88.70
3-3-1-13-02	Derecho a la ciudad	8,818,267,000.00	-10,582,000.00	-105,580,572.00	8,712,686,428.00	0.00	8,712,686,428.00	25,000,000.00	8,711,706,011.00	99.99	432,715,673.00	8,578,556,011.00	98.46
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	25,000,000.00	8,042,288,011.00	99.99	40,941,760.00	7,915,288,011.00	98.41
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	25,000,000.00	8,042,288,011.00	99.99	40,941,760.00	7,915,288,011.00	98.41
3-3-1-13-02-30	Amor por Bogotá	700,000,000.00	-10,582,000.00	-30,582,000.00	669,418,000.00	0.00	669,418,000.00	0.00	669,418,000.00	100.00	391,773,913.00	663,268,000.00	99.08
3-3-1-13-02-30-0645	Amor por Bogotá: culturas para la ciudadanía activa, la inclusión y la paz	700,000,000.00	-10,582,000.00	-30,582,000.00	669,418,000.00	0.00	669,418,000.00	0.00	669,418,000.00	100.00	391,773,913.00	663,268,000.00	99.08
3-3-1-13-03	Ciudad global	7,300,000,000.00	-2,435,161,459.00	-2,758,963,119.00	4,541,036,881.00	0.00	4,541,036,881.00	3,769,927,628.00	4,358,934,127.00	95.99	1,306,088,879.00	1,719,479,813.00	37.87
3-3-1-13-03-34	Bogotá sociedad del conocimiento	7,300,000,000.00	-2,435,161,459.00	-2,758,963,119.00	4,541,036,881.00	0.00	4,541,036,881.00	3,769,927,628.00	4,358,934,127.00	95.99	1,306,088,879.00	1,719,479,813.00	37.87
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	7,300,000,000.00	-2,435,161,459.00	-2,758,963,119.00	4,541,036,881.00	0.00	4,541,036,881.00	3,769,927,628.00	4,358,934,127.00	95.99	1,306,088,879.00	1,719,479,813.00	37.87
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	-352,734.00	111,275,333.00	99.68	23,962,000.00	111,275,333.00	99.68
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	-352,734.00	111,275,333.00	99.68	23,962,000.00	111,275,333.00	99.68
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	-352,734.00	111,275,333.00	99.68	23,962,000.00	111,275,333.00	99.68
3-3-1-13-06	Gestión pública efectiva y transparente	6,269,776,000.00	-5,929,567.00	-132,777,478.00	6,136,998,522.00	0.00	6,136,998,522.00	94,674,257.00	6,103,049,754.00	99.45	1,912,843,874.00	5,615,162,056.00	91.50
3-3-1-13-06-45	Comunicación al servicio de todas y todos	3,883,000,000.00	-1,591,167.00	-6,073,840.00	3,876,926,160.00	0.00	3,876,926,160.00	17,758,348.00	3,876,198,380.00	99.98	1,285,469,401.00	3,712,982,174.00	95.77
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	-9,818.00	2,322,397,116.00	99.99	764,076,236.00	2,221,355,717.00	95.64
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	382,176.00	1,148,507,064.00	99.99	401,758,232.00	1,106,698,297.00	96.35
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	-1,591,167.00	-141,340,290.00	405,659,710.00	0.00	405,659,710.00	17,385,990.00	405,294,200.00	99.91	119,634,933.00	384,928,160.00	94.89
3-3-1-13-06-49	Desarrollo institucional integral	2,386,776,000.00	-4,338,400.00	-126,703,638.00	2,260,072,362.00	0.00	2,260,072,362.00	76,915,909.00	2,226,851,374.00	98.53	627,374,473.00	1,902,179,882.00	84.16
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y	1,386,776,000.00	-4,338,400.00	-104,727,962.00	1,282,048,038.00	0.00	1,282,048,038.00	30,150,263.00	1,281,982,782.00	99.99	355,465,320.00	1,099,890,382.00	85.79

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	46,765,646.00	944,868,592.00	96.61	271,909,153.00	802,289,500.00	82.03
3-3-4	PASIVOS EXIGIBLES	0.00	4,338,400.00	11,783,999.00	11,783,999.00	0.00	11,783,999.00	4,338,400.00	11,783,999.00	100.00	4,338,400.00	11,783,999.00	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	-7,766,984.00	2,725,038,344.00	98.79	187,395,145.00	2,714,575,344.00	98.41
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	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	0.00	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	0.00	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	0.00	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	-7,766,984.00	2,471,195,087.00	98.89	187,395,145.00	2,460,732,087.00	98.47
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	-7,461,984.00	1,156,672,476.00	99.01	39,231,456.00	1,156,672,476.00	99.01
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	-7,461,984.00	1,156,672,476.00	99.01	39,231,456.00	1,156,672,476.00	99.01
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	-7,461,984.00	1,151,279,115.00	99.01	39,231,456.00	1,151,279,115.00	99.01
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	73,194,959.00	108,701,089.00	100.00
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	73,194,959.00	108,701,089.00	100.00
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	73,194,959.00	108,701,089.00	100.00
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	68,000,000.00	144,810,382.00	100.00
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	68,000,000.00	144,810,382.00	100.00
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	68,000,000.00	144,810,382.00	100.00
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	-305,000.00	1,061,011,140.00	98.50	6,968,730.00	1,050,548,140.00	97.53
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	-305,000.00	513,460,570.00	96.95	2,000,000.00	513,460,570.00	96.95
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	-305,000.00	259,071,866.00	99.07	0.00	259,071,866.00	99.07

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:		DICIEMBRE	
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	145,767,572.00	91.41	2,000,000.00	145,767,572.00	91.41			
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	4,968,730.00	537,087,570.00	98.09			
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	4,968,730.00	424,449,128.00	97.59			
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