

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

15-05-2008
09:20

| Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|---|---|-----------------------|----------------|----------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: ABRIL | | | | | | | | | | | |
| 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 | 24,784,576,000.00 | 0.00 | 0.00 | 24,784,576,000.00 | 0.00 | 24,784,576,000.00 | 2,894,115,188.60 | 8,849,030,995.61 | 35.70 | 1,014,389,391.00 | 3,539,289,457.97 | 14.28 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 8,259,305,000.00 | 0.00 | 0.00 | 8,259,305,000.00 | 0.00 | 8,259,305,000.00 | 855,984,259.60 | 2,828,172,472.92 | 34.24 | 509,494,123.00 | 2,033,615,689.50 | 24.62 |
| 3-1-1 | ADMINISTRATIVOS Y OPERATIVOS | 8,119,041,000.00 | 0.00 | -79,962,589.40 | 8,039,078,410.60 | 0.00 | 8,039,078,410.60 | 855,984,260.00 | 2,607,945,886.02 | 32.44 | 494,225,744.00 | 1,880,497,768.02 | 23.39 |
| 3-1-1-01 | SERVICIOS PERSONALES | 5,164,709,000.00 | 0.00 | -66,540,107.70 | 5,098,168,892.30 | 0.00 | 5,098,168,892.30 | 350,510,429.00 | 1,571,997,834.00 | 30.83 | 368,656,181.00 | 1,451,592,851.00 | 28.47 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 2,222,571,000.00 | 0.00 | 0.00 | 2,222,571,000.00 | 0.00 | 2,222,571,000.00 | 183,070,935.00 | 747,295,535.00 | 33.62 | 183,070,935.00 | 747,295,535.00 | 33.62 |
| 3-1-1-01-04 | Gastos de Representación | 416,763,000.00 | 0.00 | 0.00 | 416,763,000.00 | 0.00 | 416,763,000.00 | 33,842,631.00 | 132,001,647.00 | 31.67 | 33,842,631.00 | 132,001,647.00 | 31.67 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 32,322,000.00 | 0.00 | 0.00 | 32,322,000.00 | 0.00 | 32,322,000.00 | 1,631,346.00 | 6,623,267.00 | 20.49 | 1,631,346.00 | 6,623,267.00 | 20.49 |
| 3-1-1-01-06 | Subsidio de Transporte | 1,219,000.00 | 0.00 | 0.00 | 1,219,000.00 | 0.00 | 1,219,000.00 | 110,000.00 | 357,500.00 | 29.33 | 110,000.00 | 357,500.00 | 29.33 |
| 3-1-1-01-07 | Subsidio de Alimentación | 2,556,000.00 | 0.00 | 18,000,000.00 | 20,556,000.00 | 0.00 | 20,556,000.00 | 1,443,103.00 | 5,693,004.00 | 27.70 | 1,443,103.00 | 5,693,004.00 | 27.70 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 83,130,000.00 | 0.00 | 0.00 | 83,130,000.00 | 0.00 | 83,130,000.00 | 6,559,829.00 | 33,324,304.00 | 40.09 | 6,559,829.00 | 33,324,304.00 | 40.09 |
| 3-1-1-01-09 | Honorarios | 9,300,000.00 | 0.00 | 0.00 | 9,300,000.00 | 0.00 | 9,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-09-01 | Honorarios Entidad | 9,300,000.00 | 0.00 | 0.00 | 9,300,000.00 | 0.00 | 9,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-10 | Remuneración Servicios Técnicos | 250,000,000.00 | 0.00 | -46,540,107.70 | 203,459,892.30 | 0.00 | 203,459,892.30 | 27,815,360.00 | 171,428,662.00 | 84.26 | 45,961,112.00 | 51,023,679.00 | 25.08 |
| 3-1-1-01-11 | Prima Semestral | 389,235,000.00 | 0.00 | 0.00 | 389,235,000.00 | 0.00 | 389,235,000.00 | 6,318,171.00 | 32,482,973.00 | 8.35 | 6,318,171.00 | 32,482,973.00 | 8.35 |
| 3-1-1-01-13 | Prima de Navidad | 353,567,000.00 | 0.00 | -83,000,000.00 | 270,567,000.00 | 0.00 | 270,567,000.00 | 757,451.00 | 3,092,390.00 | 1.14 | 757,451.00 | 3,092,390.00 | 1.14 |
| 3-1-1-01-14 | Prima de Vacaciones | 168,831,000.00 | 0.00 | 0.00 | 168,831,000.00 | 0.00 | 168,831,000.00 | 6,539,449.00 | 50,890,165.00 | 30.14 | 6,539,449.00 | 50,890,165.00 | 30.14 |
| 3-1-1-01-15 | Prima Técnica | 771,368,000.00 | 0.00 | 0.00 | 771,368,000.00 | 0.00 | 771,368,000.00 | 57,467,989.00 | 231,433,175.00 | 30.00 | 57,467,989.00 | 231,433,175.00 | 30.00 |
| 3-1-1-01-16 | Prima de Antigüedad | 81,504,000.00 | 0.00 | 0.00 | 81,504,000.00 | 0.00 | 81,504,000.00 | 11,277,412.00 | 46,075,857.00 | 56.53 | 11,277,412.00 | 46,075,857.00 | 56.53 |
| 3-1-1-01-21 | Vacaciones en Dinero | 120,585,000.00 | 0.00 | 0.00 | 120,585,000.00 | 0.00 | 120,585,000.00 | 6,809,517.00 | 46,507,888.00 | 38.57 | 6,809,517.00 | 46,507,888.00 | 38.57 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 191,864,000.00 | 0.00 | 0.00 | 191,864,000.00 | 0.00 | 191,864,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 12,347,000.00 | 0.00 | 0.00 | 12,347,000.00 | 0.00 | 12,347,000.00 | 561,307.00 | 4,407,380.00 | 35.70 | 561,307.00 | 4,407,380.00 | 35.70 |
| 3-1-1-01-27 | Reconocimiento por Coordinación | 24,446,000.00 | 0.00 | 0.00 | 24,446,000.00 | 0.00 | 24,446,000.00 | 1,860,961.00 | 7,200,466.00 | 29.45 | 1,860,961.00 | 7,200,466.00 | 29.45 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 33,101,000.00 | 0.00 | 45,000,000.00 | 78,101,000.00 | 0.00 | 78,101,000.00 | 4,444,968.00 | 53,183,621.00 | 68.10 | 4,444,968.00 | 53,183,621.00 | 68.10 |
| 3-1-1-02 | GASTOS GENERALES | 1,337,544,000.00 | 0.00 | -33,422,481.70 | 1,304,121,518.30 | 0.00 | 1,304,121,518.30 | 393,560,185.00 | 546,731,752.02 | 41.92 | 27,473,971.00 | 93,863,063.02 | 7.20 |
| 3-1-1-02-01 | Arrendamientos | 12,480,000.00 | 0.00 | 0.00 | 12,480,000.00 | 0.00 | 12,480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-02 | Dotación | 1,175,000.00 | 0.00 | 0.00 | 1,175,000.00 | 0.00 | 1,175,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-03 | Gastos de Computador | 170,000,000.00 | 0.00 | 0.00 | 170,000,000.00 | 0.00 | 170,000,000.00 | 5,500,000.00 | 14,889,520.00 | 8.76 | 6,259,680.00 | 9,389,520.00 | 5.52 |
| 3-1-1-02-04 | Viáticos y Gastos de Viaje | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 1,857,667.00 | 18.58 | 0.00 | 1,857,667.00 | 18.58 |
| 3-1-1-02-05 | Gastos de Transporte y Comunicación | 170,000,000.00 | 0.00 | -4,538,400.00 | 165,461,600.00 | 0.00 | 165,461,600.00 | 4,365,239.00 | 91,009,102.02 | 55.00 | 7,888,037.00 | 14,009,105.02 | 8.47 |
| 3-1-1-02-06 | Impresos y Publicaciones | 28,488,000.00 | 0.00 | -5,133,561.50 | 23,354,438.50 | 0.00 | 23,354,438.50 | 527,900.00 | 527,900.00 | 2.26 | 527,900.00 | 527,900.00 | 2.26 |
| 3-1-1-02-08 | Mantenimiento y Reparaciones | 470,000,000.00 | 0.00 | -8,681,487.00 | 461,318,513.00 | 0.00 | 461,318,513.00 | 348,219,120.00 | 348,219,120.00 | 75.48 | 400,200.00 | 400,200.00 | 0.09 |
| 3-1-1-02-08-01 | Mantenimiento Entidad | 470,000,000.00 | 0.00 | -8,681,487.00 | 461,318,513.00 | 0.00 | 461,318,513.00 | 348,219,120.00 | 348,219,120.00 | 75.48 | 400,200.00 | 400,200.00 | 0.09 |
| 3-1-1-02-09 | Combustibles, Lubricantes y Llantas | 64,000,000.00 | 0.00 | 0.00 | 64,000,000.00 | 0.00 | 64,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-10 | Materiales y Suministros | 29,000,000.00 | 0.00 | 0.00 | 29,000,000.00 | 0.00 | 29,000,000.00 | 19,750,000.00 | 19,750,000.00 | 68.10 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-11 | Seguros | 74,000,000.00 | 0.00 | 0.00 | 74,000,000.00 | 0.00 | 74,000,000.00 | 3,166,203.00 | 3,166,203.00 | 4.28 | 366,431.00 | 366,431.00 | 0.50 |
| 3-1-1-02-11-01 | Seguros Entidad | 74,000,000.00 | 0.00 | 0.00 | 74,000,000.00 | 0.00 | 74,000,000.00 | 3,166,203.00 | 3,166,203.00 | 4.28 | 366,431.00 | 366,431.00 | 0.50 |
| 3-1-1-02-13 | Servicios Públicos | 230,000,000.00 | 0.00 | 0.00 | 230,000,000.00 | 0.00 | 230,000,000.00 | 11,954,123.00 | 67,234,640.00 | 29.23 | 11,954,123.00 | 67,234,640.00 | 29.23 |
| 3-1-1-02-14 | Capacitación | 29,000,000.00 | 0.00 | -6,777,308.40 | 22,222,691.60 | 0.00 | 22,222,691.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-15 | | 29,401,000.00 | 0.00 | -4,654,000.00 | 24,747,000.00 | 0.00 | 24,747,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|--|-----------------------|----------------|---------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: ABRIL | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-1-02-16 | Bienestar e Incentivos | | | | | | | | | | | | |
| | Promoción Institucional | 5.000.000.00 | 0.00 | -1.900.000.00 | 3.100.000.00 | 0.00 | 3.100.000.00 | 75.000.00 | 75.000.00 | 2.42 | 75.000.00 | 75.000.00 | 2.42 |
| 3-1-1-02-17 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 3.000.000.00 | 0.00 | 0.00 | 3.000.000.00 | 0.00 | 3.000.000.00 | 2.600.00 | 2.600.00 | 0.09 | 2.600.00 | 2.600.00 | 0.09 |
| 3-1-1-02-19 | Salud Ocupacional | 12.000.000.00 | 0.00 | -1.737.724.80 | 10.262.275.20 | 0.00 | 10.262.275.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03 | APORTES PATRONALES | 1,616,788,000.00 | 0.00 | 20,000,000.00 | 1,636,788,000.00 | 0.00 | 1,636,788,000.00 | 111,913,646.00 | 489,216,300.00 | 29.89 | 98,095,592.00 | 335,041,854.00 | 20.47 |
| 3-1-1-03-01 | Caja de Compensación | 170.075.000.00 | 0.00 | 0.00 | 170.075.000.00 | 0.00 | 170.075.000.00 | 11.813.120.00 | 47.997.680.00 | 28.22 | 11.672.920.00 | 36.184.560.00 | 21.28 |
| 3-1-1-03-02 | Cesantías | 408.766.000.00 | 0.00 | 0.00 | 408.766.000.00 | 0.00 | 408.766.000.00 | 26.929.193.00 | 134.162.364.00 | 32.82 | 13.921.722.00 | 64.972.371.00 | 15.89 |
| 3-1-1-03-02-01 | Cesantías FONCEP | 69.640.000.00 | 0.00 | 0.00 | 69.640.000.00 | 0.00 | 69.640.000.00 | 7.115.679.00 | 28.431.977.00 | 40.83 | 6.930.027.00 | 21.316.298.00 | 30.61 |
| 3-1-1-03-02-02 | Cesantías FONDOS | 337.733.000.00 | 0.00 | 0.00 | 337.733.000.00 | 0.00 | 337.733.000.00 | 19,671,202.00 | 105,161,756.00 | 31.14 | 6,853,096.00 | 43,229,754.00 | 12.80 |
| 3-1-1-03-02-04 | Comisiones | 1,393,000.00 | 0.00 | 0.00 | 1,393,000.00 | 0.00 | 1,393,000.00 | 142,312.00 | 568,631.00 | 40.82 | 138,599.00 | 426,319.00 | 30.60 |
| 3-1-1-03-03 | ESAP | 21.259.000.00 | 0.00 | 0.00 | 21.259.000.00 | 0.00 | 21.259.000.00 | 1.476.640.00 | 5.999.710.00 | 28.22 | 1.459.115.00 | 4.523.070.00 | 21.28 |
| 3-1-1-03-04 | Pensiones y Seguridad Social | 764.889.000.00 | 0.00 | 20.000.000.00 | 784.889.000.00 | 0.00 | 784.889.000.00 | 58.404.933.00 | 247.059.156.00 | 31.48 | 57.909.800.00 | 188.654.223.00 | 24.04 |
| 3-1-1-03-04-01 | Pensiones | 429.105.000.00 | 0.00 | 0.00 | 429.105.000.00 | 0.00 | 429.105.000.00 | 146,418,700.00 | 36,367,500.00 | 34.12 | 35,252,500.00 | 110,051,200.00 | 25.65 |
| 3-1-1-03-04-02 | Salud | 313.755.000.00 | 0.00 | 0.00 | 313.755.000.00 | 0.00 | 313.755.000.00 | 20,559,433.00 | 94,595,856.00 | 30.15 | 21,194,400.00 | 74,036,423.00 | 23.60 |
| 3-1-1-03-04-03 | Riesgos Profesionales | 22.029.000.00 | 0.00 | 20,000,000.00 | 42,029,000.00 | 0.00 | 42,029,000.00 | 1,478,000.00 | 6,044,600.00 | 14.38 | 1,462,900.00 | 4,566,600.00 | 10.87 |
| 3-1-1-03-05 | ICBF | 127.555.000.00 | 0.00 | 0.00 | 127.555.000.00 | 0.00 | 127.555.000.00 | 8.859.840.00 | 35.998.260.00 | 28.22 | 8.754.690.00 | 27.138.420.00 | 21.28 |
| 3-1-1-03-06 | SENA | 21.259.000.00 | 0.00 | 0.00 | 21.259.000.00 | 0.00 | 21.259.000.00 | 1.476.640.00 | 5.999.710.00 | 28.22 | 1.459.115.00 | 4.523.070.00 | 21.28 |
| 3-1-1-03-07 | Incremento Salarial - Aportes | 62.145.000.00 | 0.00 | 0.00 | 62.145.000.00 | 0.00 | 62.145.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-08 | Institutos Técnicos | 40.840.000.00 | 0.00 | 0.00 | 40.840.000.00 | 0.00 | 40.840.000.00 | 2.953.280.00 | 11.999.420.00 | 29.38 | 2.918.230.00 | 9.046.140.00 | 22.15 |
| 3-1-6 | RESERVAS PRESUPUESTALES | 140,264,000.00 | 0.00 | 79,962,589.40 | 220,226,589.40 | 0.00 | 220,226,589.40 | -0.40 | 220,226,586.90 | 100.00 | 15,268,379.00 | 153,117,921.48 | 69.53 |
| 3-1-6-01 | SERVICIOS PERSONALES | 49,000,000.00 | 0.00 | 46,540,107.70 | 95,540,107.70 | 0.00 | 95,540,107.70 | -0.40 | 95,540,105.20 | 100.00 | 1,959,552.00 | 95,540,104.00 | 100.00 |
| 3-1-6-01-10 | Remuneración Servicios Técnicos | 49,000,000.00 | 0.00 | 46,540,107.70 | 95,540,107.70 | 0.00 | 95,540,107.70 | -0.40 | 95,540,105.20 | 100.00 | 1,959,552.00 | 95,540,104.00 | 100.00 |
| 3-1-6-02 | GASTOS GENERALES | 91,264,000.00 | 0.00 | 33,422,481.70 | 124,686,481.70 | 0.00 | 124,686,481.70 | 0.00 | 124,686,481.70 | 100.00 | 13,308,827.00 | 57,577,817.48 | 46.18 |
| 3-1-6-02-01 | Arrendamientos | 7.618.242.00 | 0.00 | 0.00 | 7.618.242.00 | 0.00 | 7.618.242.00 | 0.00 | 7.618.242.00 | 100.00 | 0.00 | 7.618.241.48 | 100.00 |
| 3-1-6-02-03 | Gastos de Computador | 28.744.868.50 | 0.00 | 0.00 | 28.744.868.50 | 0.00 | 28.744.868.50 | 0.00 | 28.744.868.50 | 100.00 | 0.00 | 9.692.524.00 | 33.72 |
| 3-1-6-02-05 | Gastos de Transporte y Comunicaciones | 26.264.000.00 | 0.00 | 4,538,400.00 | 30,802,400.00 | 0.00 | 30,802,400.00 | 0.00 | 30,802,400.00 | 100.00 | 9,802,400.00 | 21,102,400.00 | 68.51 |
| 3-1-6-02-06 | Impresos y Publicaciones | 9.186.434.50 | 0.00 | 5.133.561.50 | 14.319.996.00 | 0.00 | 14.319.996.00 | 0.00 | 14.319.996.00 | 100.00 | 1.599.400.00 | 4.178.529.00 | 29.18 |
| 3-1-6-02-08 | Mantenimiento y Reparaciones | 11.000.000.00 | 0.00 | 8,681,487.00 | 19,681,487.00 | 0.00 | 19,681,487.00 | 0.00 | 19,681,487.00 | 100.00 | 1,907,027.00 | 9,972,635.00 | 50.67 |
| 3-1-6-02-08-01 | Mantenimiento Entidad | 11,000,000.00 | 0.00 | 8,681,487.00 | 19,681,487.00 | 0.00 | 19,681,487.00 | 0.00 | 19,681,487.00 | 100.00 | 1,907,027.00 | 9,972,635.00 | 50.67 |
| 3-1-6-02-10 | Materiales y Suministros | 8.450.455.00 | 0.00 | 0.00 | 8.450.455.00 | 0.00 | 8.450.455.00 | 0.00 | 8.450.455.00 | 100.00 | 0.00 | 5.013.488.00 | 59.33 |
| 3-1-6-02-14 | Capacitación | 0.00 | 0.00 | 6.777.308.40 | 6.777.308.40 | 0.00 | 6.777.308.40 | 0.00 | 6.777.308.40 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-15 | Bienestar e Incentivos | 0.00 | 0.00 | 4.654.000.00 | 4.654.000.00 | 0.00 | 4.654.000.00 | 0.00 | 4.654.000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-16 | Promoción Institucional | 0.00 | 0.00 | 1.900.000.00 | 1.900.000.00 | 0.00 | 1.900.000.00 | 0.00 | 1.900.000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-17 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-19 | Salud Ocupacional | 0.00 | 0.00 | 1.737.724.80 | 1.737.724.80 | 0.00 | 1.737.724.80 | 0.00 | 1.737.724.80 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-99 | 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 |
| 3-3 | INVERSIÓN | 16,525,271,000.00 | 0.00 | 0.00 | 16,525,271,000.00 | 0.00 | 16,525,271,000.00 | 2,038,130,929.00 | 6,020,858,522.69 | 36.43 | 504,895,268.00 | 1,505,673,768.47 | 9.11 |
| 3-3-1 | DIRECTA | 12,399,500,000.00 | 0.00 | 0.00 | 12,399,500,000.00 | 0.00 | 12,399,500,000.00 | 2,039,478,679.00 | 2,578,449,052.00 | 20.79 | 210,503,984.00 | 249,065,432.00 | 2.01 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 12,399,500,000.00 | 0.00 | 0.00 | 12,399,500,000.00 | 0.00 | 12,399,500,000.00 | 2,039,478,679.00 | 2,578,449,052.00 | 20.79 | 210,503,984.00 | 249,065,432.00 | 2.01 |

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

15-05-2008
09:20

| Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | | | | | | | | | | VIGENCIA FISCAL: | | 2008 | |
|---|---|------------------|----------------|-------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|---------|-------|--|
| Unidad Ejecutora 01 UNIDAD 01 | | | | | | | | | | | | | MES: | | ABRIL | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % | | | |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | | 14=13/8 | | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | | | | |
| 3-3-1-12-01 | EJE SOCIAL | 9.569.500.000.00 | 0.00 | 0.00 | 9.569.500.000.00 | 0.00 | 9.569.500.000.00 | 1.825.644.193.00 | 2.229.143.414.00 | 23.29 | 181.494.896.00 | 202.484.782.00 | 2.12 | | | |
| 3-3-1-12-01-09 | Cultura para la inclusión social | 9.569.500.000.00 | 0.00 | 0.00 | 9.569.500.000.00 | 0.00 | 9.569.500.000.00 | 1.825.644.193.00 | 2.229.143.414.00 | 23.29 | 181.494.896.00 | 202.484.782.00 | 2.12 | | | |
| 3-3-1-12-01-09-0209 | Comunicación e información del sector cultura, recreación y deporte de Bogotá | 1.300.000.000.00 | 0.00 | 0.00 | 1.300.000.000.00 | 0.00 | 1.300.000.000.00 | 385.529.180.00 | 518.196.464.00 | 39.86 | 21.647.798.00 | 28.551.300.00 | 2.20 | | | |
| 3-3-1-12-01-09-0451 | Observatorio de culturas | 850.000.000.00 | 0.00 | 0.00 | 850.000.000.00 | 0.00 | 850.000.000.00 | 190.235.333.00 | 202.661.637.00 | 23.84 | 24.646.902.00 | 24.646.902.00 | 2.90 | | | |
| 3-3-1-12-01-09-0457 | Bogotá intercultural | 6.819.500.000.00 | 0.00 | 0.00 | 6.819.500.000.00 | 0.00 | 6.819.500.000.00 | 1.249.879.680.00 | 1.508.285.313.00 | 22.12 | 135.200.196.00 | 149.286.580.00 | 2.19 | | | |
| 3-3-1-12-01-09-0458 | Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos | 600.000.000.00 | 0.00 | 0.00 | 600.000.000.00 | 0.00 | 600.000.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3-3-1-12-04 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 2.830.000.000.00 | 0.00 | 0.00 | 2.830.000.000.00 | 0.00 | 2.830.000.000.00 | 213.834.486.00 | 349.305.638.00 | 12.34 | 29.009.088.00 | 46.580.650.00 | 1.65 | | | |
| 3-3-1-12-04-30 | Administración moderna y humana | 2.830.000.000.00 | 0.00 | 0.00 | 2.830.000.000.00 | 0.00 | 2.830.000.000.00 | 213.834.486.00 | 349.305.638.00 | 12.34 | 29.009.088.00 | 46.580.650.00 | 1.65 | | | |
| 3-3-1-12-04-30-0243 | Fortalecimiento de la gestión institucional | 1.580.000.000.00 | 0.00 | 0.00 | 1.580.000.000.00 | 0.00 | 1.580.000.000.00 | 205.780.402.00 | 292.639.398.00 | 18.52 | 18.481.248.00 | 36.052.810.00 | 2.28 | | | |
| 3-3-1-12-04-30-0460 | Información y procesos estratégicos | 1.250.000.000.00 | 0.00 | 0.00 | 1.250.000.000.00 | 0.00 | 1.250.000.000.00 | 8.054.084.00 | 56.666.240.00 | 4.53 | 10.527.840.00 | 10.527.840.00 | 0.84 | | | |
| 3-3-7 | RESERVAS PRESUPUESTALES | 4.125.771.000.00 | 0.00 | 0.00 | 4.125.771.000.00 | 0.00 | 4.125.771.000.00 | -1.347.750.00 | 3.442.409.470.69 | 83.44 | 294.391.284.00 | 1.256.608.336.47 | 30.46 | | | |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 3.452.724.187.12 | 0.00 | 0.00 | 3.452.724.187.12 | 0.00 | 3.452.724.187.12 | -1.347.750.00 | 3.442.409.470.69 | 99.70 | 294.391.284.00 | 1.256.608.336.47 | 36.39 | | | |
| 3-3-7-12-01 | EJE SOCIAL | 3.369.736.739.52 | 0.00 | 0.00 | 3.369.736.739.52 | 0.00 | 3.369.736.739.52 | -1.347.750.00 | 3.359.422.023.09 | 99.69 | 294.391.284.00 | 1.189.036.932.87 | 35.29 | | | |
| 3-3-7-12-01-09 | Cultura para la inclusión social | 3.369.736.739.52 | 0.00 | 0.00 | 3.369.736.739.52 | 0.00 | 3.369.736.739.52 | -1.347.750.00 | 3.359.422.023.09 | 99.69 | 294.391.284.00 | 1.189.036.932.87 | 35.29 | | | |
| 3-3-7-12-01-09-0209 | Difusión y divulgación cultural y turística en Bogotá | 131.385.198.00 | 0.00 | 0.00 | 131.385.198.00 | 0.00 | 131.385.198.00 | -1.347.750.00 | 130.037.448.00 | 98.97 | 4.608.577.00 | 106.178.766.00 | 80.81 | | | |
| 3-3-7-12-01-09-0222 | Información, conocimiento y acompañamiento sobre procesos sociales de identidad, cultura y territorio | 223.942.668.30 | 0.00 | 0.00 | 223.942.668.30 | 0.00 | 223.942.668.30 | 0.00 | 223.942.666.40 | 100.00 | 0.00 | 203.431.278.87 | 90.84 | | | |
| 3-3-7-12-01-09-0223 | Circulación cultural en espacios habitados | 1.339.623.708.00 | 0.00 | 0.00 | 1.339.623.708.00 | 0.00 | 1.339.623.708.00 | 0.00 | 1.339.623.708.00 | 100.00 | 0.00 | 32.769.746.00 | 2.45 | | | |
| 3-3-7-12-01-09-0230 | Cultura y arte con todas y todos | 601.450.179.70 | 0.00 | 0.00 | 601.450.179.70 | 0.00 | 601.450.179.70 | 0.00 | 593.871.231.50 | 98.74 | 96.757.863.00 | 215.963.444.00 | 35.91 | | | |
| 3-3-7-12-01-09-0231 | Participación, organización y descentralización cultural | 149.335.192.00 | 0.00 | 0.00 | 149.335.192.00 | 0.00 | 149.335.192.00 | 0.00 | 147.947.176.00 | 99.07 | 14.050.000.00 | 69.152.176.00 | 46.31 | | | |
| 3-3-7-12-01-09-0235 | Mantenimiento y sostenimiento de infraestructura cultural pública | 923.999.793.52 | 0.00 | 0.00 | 923.999.793.52 | 0.00 | 923.999.793.52 | 0.00 | 923.999.793.19 | 100.00 | 178.974.844.00 | 561.541.522.00 | 60.77 | | | |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 82.987.447.60 | 0.00 | 0.00 | 82.987.447.60 | 0.00 | 82.987.447.60 | 0.00 | 82.987.447.60 | 100.00 | 0.00 | 67.571.403.60 | 81.42 | | | |
| 3-3-7-12-04-30 | Administración moderna y humana | 82.987.447.60 | 0.00 | 0.00 | 82.987.447.60 | 0.00 | 82.987.447.60 | 0.00 | 82.987.447.60 | 100.00 | 0.00 | 67.571.403.60 | 81.42 | | | |
| 3-3-7-12-04-30-0243 | Fortalecimiento de la gestión institucional | 82.987.447.60 | 0.00 | 0.00 | 82.987.447.60 | 0.00 | 82.987.447.60 | 0.00 | 82.987.447.60 | 100.00 | 0.00 | 67.571.403.60 | 81.42 | | | |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 673.046.812.88 | 0.00 | 0.00 | 673.046.812.88 | 0.00 | 673.046.812.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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| Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE | | | | | | | | VIGENCIA FISCAL: | | 2008 | | |
|--|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|------------------|-------------------------|----------------------|-----------|----------------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | | | | | | | MES: | | ABRIL | | |
| 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 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO