

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

09-07-2008  
02:37

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		JUNIO	
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	GASTOS	24,784,576,000.00	0.00	0.00	24,784,576,000.00	0.00	24,784,576,000.00	833,902,528.77	11,336,843,175.38	45.74	1,497,375,693.20	6,367,285,456.17	25.69		
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	841,642,990.80	4,352,194,144.72	52.69	906,253,729.65	3,569,230,067.15	43.21		
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	841,642,992.00	4,131,967,559.02	51.40	890,456,162.65	3,384,082,602.67	42.10		
3-1-1-01	SERVICIOS PERSONALES	5,164,709,000.00	175,000,000.00	108,459,892.30	5,273,168,892.30	0.00	5,273,168,892.30	678,528,878.00	2,697,213,293.00	51.15	715,544,879.00	2,627,561,932.00	49.83		
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	206,192,593.00	1,167,316,758.00	52.52	206,192,593.00	1,167,316,758.00	52.52		
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	33,542,445.00	200,165,437.00	48.03	33,542,445.00	200,165,437.00	48.03		
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	1,581,159.00	9,818,303.00	30.38	1,581,159.00	9,818,303.00	30.38		
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	577,500.00	47.37	110,000.00	577,500.00	47.37		
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	1,458,167.00	8,718,893.00	42.42	1,458,167.00	8,718,893.00	42.42		
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	1,895,263.00	39,241,611.00	47.21	1,895,263.00	39,241,611.00	47.21		
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	160,000,000.00	113,459,892.30	363,459,892.30	0.00	363,459,892.30	0.00	186,443,780.00	51.30	37,016,001.00	116,792,419.00	32.13		
3-1-1-01-11	Prima Semestral	389,235,000.00	15,000,000.00	15,000,000.00	404,235,000.00	0.00	404,235,000.00	338,776,203.00	393,433,708.00	97.33	338,776,203.00	393,433,708.00	97.33		
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	0.00	10,258,670.00	3.79	0.00	10,258,670.00	3.79		
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	20,212,397.00	107,276,501.00	63.54	20,212,397.00	107,276,501.00	63.54		
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	59,766,144.00	347,809,518.00	45.09	59,766,144.00	347,809,518.00	45.09		
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	11,708,466.00	70,098,751.00	86.01	11,708,466.00	70,098,751.00	86.01		
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	0.00	74,421,767.00	61.72	0.00	74,421,767.00	61.72		
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	1,600,552.00	8,705,941.00	70.51	1,600,552.00	8,705,941.00	70.51		
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	1,685,489.00	11,484,870.00	46.98	1,685,489.00	11,484,870.00	46.98		
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	0.00	61,441,285.00	78.67	0.00	61,441,285.00	78.67		
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	42,268,364.00	705,123,257.02	54.07	77,003,239.65	216,505,094.67	16.60		
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	7,957,600.00	80,931,551.00	47.61	4,053,521.00	13,443,041.00	7.91		
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	2,313,139.00	106,716,438.02	64.50	15,146,471.00	39,033,857.02	23.59		
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	270,000.00	5,213,100.00	22.32	270,000.00	1,213,100.00	5.19		
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	8,992,480.00	381,095,374.00	82.61	44,673,975.65	61,274,175.65	13.28		
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	8,992,480.00	381,095,374.00	82.61	44,673,975.65	61,274,175.65	13.28		
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	311,280.00	20,061,280.00	69.18	311,280.00	311,280.00	1.07		
3-1-1-02-11	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	9,875,873.00	13,973,152.00	18.88	0.00	4,097,279.00	5.54		
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	9,875,873.00	13,973,152.00	18.88	0.00	4,097,279.00	5.54		
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	12,193,350.00	94,552,453.00	41.11	12,193,350.00	94,552,453.00	41.11		
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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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	5.000.000.00	0.00	-1.900.000.00	3.100.000.00	0.00	3.100.000.00	296.700.00	413.700.00	13.35	296.700.00	413.700.00	13.35
3-1-1-02-17	Promoción Institucional	3.000.000.00	0.00	0.00	3.000.000.00	0.00	3.000.000.00	57.942.00	308.542.00	10.28	57.942.00	308.542.00	10.28
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	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	Salud Ocupacional	1,616,788,000.00	-175,000,000.00	-155,000,000.00	1,461,788,000.00	0.00	1,461,788,000.00	120.845.750.00	729,631,009.00	49.91	97,908,044.00	540,015,576.00	36.94
3-1-1-03-01	APORTES PATRONALES	170.075.000.00	0.00	0.00	170.075.000.00	0.00	170.075.000.00	12.743.360.00	73.402.600.00	43.16	12.661.560.00	60.659.240.00	35.67
3-1-1-03-02	Caja de Compensación	408.766.000.00	-175.000.000.00	-175.000.000.00	233.766.000.00	0.00	233.766.000.00	29.599.090.00	199.550.783.00	85.36	14.128.414.00	101.182.010.00	43.28
3-1-1-03-02-01	Cesantías	69,640,000.00	0.00	0.00	69,640,000.00	0.00	69,640,000.00	15,937,950.00	51,661,344.00	74.18	7,291,417.00	35,723,394.00	51.30
3-1-1-03-02-02	Cesantías FONCEP	337,733,000.00	-175,000,000.00	-175,000,000.00	162,733,000.00	0.00	162,733,000.00	13,342,384.00	146,856,224.00	90.24	6,691,169.00	64,744,157.00	39.79
3-1-1-03-02-04	Cesantías FONDOS	1,393,000.00	0.00	0.00	1,393,000.00	0.00	1,393,000.00	318,756.00	1,033,215.00	74.17	145,828.00	714,459.00	51.29
3-1-1-03-03	Comisiones	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	1.592.920.00	9.175.325.00	43.16	1.582.695.00	7.582.405.00	35.67
3-1-1-03-03	ESAP	764.889.000.00	0.00	20.000.000.00	784.889.000.00	0.00	784.889.000.00	62.574.100.00	364.924.376.00	46.49	55.291.120.00	302.350.276.00	38.52
3-1-1-03-04-01	Pensiones y Seguridad Social	429,105,000.00	0.00	0.00	429,105,000.00	0.00	429,105,000.00	36,067,200.00	217,812,100.00	50.76	35,326,200.00	181,744,900.00	42.35
3-1-1-03-04-02	Pensiones	313,755,000.00	0.00	0.00	313,755,000.00	0.00	313,755,000.00	25,038,300.00	138,097,576.00	44.01	18,463,420.00	113,059,276.00	36.03
3-1-1-03-04-03	Salud	22,029,000.00	0.00	20,000,000.00	42,029,000.00	0.00	42,029,000.00	1,468,600.00	9,014,700.00	21.45	1,501,500.00	7,546,100.00	17.95
3-1-1-03-05	Riesgos Profesionales	127.555.000.00	0.00	0.00	127.555.000.00	0.00	127.555.000.00	9.557.520.00	55.051.950.00	43.16	9.496.170.00	45.494.430.00	35.67
3-1-1-03-06	ICBF	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	1.592.920.00	9.175.325.00	43.16	1.582.695.00	7.582.405.00	35.67
3-1-1-03-07	SENA	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	Incremento Salarial - Aportes	40.840.000.00	0.00	0.00	40.840.000.00	0.00	40.840.000.00	3.185.840.00	18.350.650.00	44.93	3.165.390.00	15.164.810.00	37.13
3-1-6	Institutos Técnicos	140,264,000.00	0.00	79,962,589.40	220,226,589.40	0.00	220,226,589.40	-1.20	220,226,585.70	100.00	15,797,567.00	185,147,464.48	84.07
3-1-6-01	RESERVAS PRESUPUESTALES	49,000,000.00	0.00	46,540,107.70	95,540,107.70	0.00	95,540,107.70	-1.20	95,540,104.00	100.00	0.00	95,540,104.00	100.00
3-1-6-01-10	SERVICIOS PERSONALES	49,000,000.00	0.00	46,540,107.70	95,540,107.70	0.00	95,540,107.70	-1.20	95,540,104.00	100.00	0.00	95,540,104.00	100.00
3-1-6-02	Remuneración Servicios Técnicos	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	15,797,567.00	89,607,360.48	71.87
3-1-6-02-01	GASTOS GENERALES	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	Arrendamientos	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	7.278.944.00	19.330.050.00	67.25
3-1-6-02-05	Gastos de Computador	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	3.197.315.00	30.802.400.00	100.00
3-1-6-02-06	Gastos de Transporte y Comunicaciones	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	1.232.011.00	7.360.605.00	51.40
3-1-6-02-08	Impresos y Publicaciones	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	2.157.200.00	16.051.627.00	81.56
3-1-6-02-08-01	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	2,157,200.00	16,051,627.00	81.56
3-1-6-02-10	Mantenimiento Entidad	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	1.932.097.00	8.444.437.00	99.93
3-1-6-02-14	Materiales y Suministros	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	Capacitación	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	Bienestar e Incentivos	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	Promoción Institucional	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	Impuestos, Tasas, Contribuciones, Derechos y Multas	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	Salud Ocupacional	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	Reservas Presupuestadas y no utilizadas	16,525,271,000.00	0.00	0.00	16,525,271,000.00	0.00	16,525,271,000.00	-7,740,462.00	6,984,649,030.66	42.27	591,121,963.55	2,798,055,389.02	16.93
3-3-1	INVERSIÓN	12,399,500,000.00	0.00	0.00	12,399,500,000.00	0.00	12,399,500,000.00	-5,637,859.00	3,544,342,163.00	28.58	442,883,001.00	1,151,774,539.89	9.29
3-3-1-12	DIRECTA	12,399,500,000.00	-8,849,519,978.00	-8,849,519,978.00	3,549,980,022.00	0.00	3,549,980,022.00	-5,637,859.00	3,544,342,163.00	99.84	442,883,001.00	1,151,774,539.89	32.44
	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión												

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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-3-1-12-01	EJE SOCIAL	9.569.500.000.00	-6.709.271.170.00	-6.709.271.170.00	2.860.228.830.00	0.00	2.860.228.830.00	-5.637.859.00	2.854.590.971.00	99.80	371.340.764.00	975.782.765.00	34.12
3-3-1-12-01-09	Cultura para la inclusión social	9.569.500.000.00	-6.709.271.170.00	-6.709.271.170.00	2.860.228.830.00	0.00	2.860.228.830.00	-5.637.859.00	2.854.590.971.00	99.80	371.340.764.00	975.782.765.00	34.12
3-3-1-12-01-09-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1.300.000.000.00	-654.906.147.00	-654.906.147.00	645.093.853.00	0.00	645.093.853.00	-5.637.859.00	639.455.994.00	99.13	141.366.968.00	193.410.647.00	29.98
3-3-1-12-01-09-0451	Observatorio de culturas	850.000.000.00	-519.991.451.00	-519.991.451.00	330.008.549.00	0.00	330.008.549.00	0.00	330.008.549.00	100.00	45.813.726.00	78.948.858.00	23.92
3-3-1-12-01-09-0457	Bogotá intercultural	6.819.500.000.00	-4.971.231.797.00	-4.971.231.797.00	1.848.268.203.00	0.00	1.848.268.203.00	0.00	1.848.268.203.00	100.00	184.160.070.00	703.423.260.00	38.06
3-3-1-12-01-09-0458	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	600.000.000.00	-563.141.775.00	-563.141.775.00	36.858.225.00	0.00	36.858.225.00	0.00	36.858.225.00	100.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2.830.000.000.00	-2.140.248.808.00	-2.140.248.808.00	689.751.192.00	0.00	689.751.192.00	0.00	689.751.192.00	100.00	71.542.237.00	175.991.774.89	25.52
3-3-1-12-04-30	Administración moderna y humana	2.830.000.000.00	-2.140.248.808.00	-2.140.248.808.00	689.751.192.00	0.00	689.751.192.00	0.00	689.751.192.00	100.00	71.542.237.00	175.991.774.89	25.52
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1.580.000.000.00	-1.183.751.180.00	-1.183.751.180.00	396.248.820.00	0.00	396.248.820.00	0.00	396.248.820.00	100.00	23.304.018.00	110.753.683.89	27.95
3-3-1-12-04-30-0460	Información y procesos estratégicos	1.250.000.000.00	-956.497.628.00	-956.497.628.00	293.502.372.00	0.00	293.502.372.00	0.00	293.502.372.00	100.00	48.238.219.00	65.238.091.00	22.23
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	8.849.519.978.00	8.849.519.978.00	8.849.519.978.00	0.00	8.849.519.978.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	3.997.560.694.00	3.997.560.694.00	3.997.560.694.00	0.00	3.997.560.694.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	0.00	3.997.560.694.00	3.997.560.694.00	3.997.560.694.00	0.00	3.997.560.694.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	0.00	463.141.775.00	463.141.775.00	463.141.775.00	0.00	463.141.775.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	3.534.418.919.00	3.534.418.919.00	3.534.418.919.00	0.00	3.534.418.919.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	380.684.676.00	380.684.676.00	380.684.676.00	0.00	380.684.676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	380.684.676.00	380.684.676.00	380.684.676.00	0.00	380.684.676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	0.00	380.684.676.00	380.684.676.00	380.684.676.00	0.00	380.684.676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	876.128.202.00	876.128.202.00	876.128.202.00	0.00	876.128.202.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	876.128.202.00	876.128.202.00	876.128.202.00	0.00	876.128.202.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todas y todos a través de la modernización del Planetario Distrital	0.00	876.128.202.00	876.128.202.00	876.128.202.00	0.00	876.128.202.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	3.595.146.406.00	3.595.146.406.00	3.595.146.406.00	0.00	3.595.146.406.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	1.866.750.714.00	1.866.750.714.00	1.866.750.714.00	0.00	1.866.750.714.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	904.906.147.00	904.906.147.00	904.906.147.00	0.00	904.906.147.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	0.00	454.991.451.00	454.991.451.00	454.991.451.00	0.00	454.991.451.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	506.853.116.00	506.853.116.00	506.853.116.00	0.00	506.853.116.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	1.728.395.692.00	1.728.395.692.00	1.728.395.692.00	0.00	1.728.395.692.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y	0.00	1.248.751.180.00	1.248.751.180.00	1.248.751.180.00	0.00	1.248.751.180.00	0.00	0.00	0.00	0.00	0.00	0.00

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

09-07-2008  
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Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01											MES:		JUNIO	
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										
3-3-1-13-06-49-0482	la gestión institucional Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	479,644,512.00	479,644,512.00	479,644,512.00	0.00	479,644,512.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	-2,102,603.03	3,440,306,867.66	83.39	148,238,962.55	1,646,280,849.13	39.90	
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	-2,102,603.03	3,440,306,867.66	99.64	148,238,962.55	1,646,280,849.13	47.68	
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	-102,603.03	3,359,319,420.06	99.69	148,238,962.55	1,578,709,445.53	46.85	
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	-102,603.03	3,359,319,420.06	99.69	148,238,962.55	1,578,709,445.53	46.85	
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	0.00	130,037,448.00	98.97	81,750.00	130,037,448.00	98.97	
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	-0.33	223,942,666.07	100.00	0.00	216,888,278.87	96.85	
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	-101,692.70	593,769,538.80	98.72	6,000,000.00	322,747,972.00	53.66	
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	0.00	94,817,176.00	63.49	
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	-910.00	923,998,883.19	100.00	142,157,212.55	781,448,824.66	84.57	
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	-2,000,000.00	80,987,447.60	97.59	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	-2,000,000.00	80,987,447.60	97.59	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	-2,000,000.00	80,987,447.60	97.59	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	

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO