

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

14-08-2008
04:19

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	1,826,551,124.00	13,163,394,299.38	53.11	1,248,666,948.00	7,615,952,404.17	30.73
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	555,800,521.00	4,907,994,665.72	59.42	595,278,216.00	4,164,508,283.15	50.42
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	555,800,521.00	4,687,768,080.02	58.31	590,892,760.00	3,974,975,362.67	49.45
3-1-1-01	SERVICIOS PERSONALES	5,164,709,000.00	0.00	108,459,892.30	5,273,168,892.30	0.00	5,273,168,892.30	402,269,797.00	3,099,483,090.00	58.78	359,263,563.00	2,986,825,495.00	56.64
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	176,205,739.00	1,343,522,497.00	60.45	175,434,931.00	1,342,751,689.00	60.41
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	32,264,585.00	232,430,022.00	55.77	32,264,585.00	232,430,022.00	55.77
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	2,186,845.00	12,005,148.00	37.14	2,186,845.00	12,005,148.00	37.14
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	687,500.00	56.40	110,000.00	687,500.00	56.40
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	1,280,140.00	9,999,033.00	48.64	1,280,140.00	9,999,033.00	48.64
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	5,622,349.00	44,863,960.00	53.97	5,588,183.00	44,829,794.00	53.93
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	113,459,892.30	363,459,892.30	0.00	363,459,892.30	76,977,933.00	263,421,713.00	72.48	43,625,159.00	160,417,578.00	44.14
3-1-1-01-11	Prima Semestral	389,235,000.00	0.00	15,000,000.00	404,235,000.00	0.00	404,235,000.00	9,633,740.00	403,067,448.00	99.71	6,690,443.00	400,124,151.00	98.98
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	4,357,560.00	14,616,230.00	5.40	2,515,527.00	12,774,197.00	4.72
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	11,882,019.00	119,158,520.00	70.58	11,149,523.00	118,426,024.00	70.14
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	59,413,196.00	407,222,714.00	52.79	59,303,828.00	407,113,346.00	52.78
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	10,266,035.00	80,364,786.00	98.60	10,266,035.00	80,364,786.00	98.60
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	6,441,119.00	80,862,886.00	67.06	5,699,539.00	80,121,306.00	66.44
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	917,313.00	9,623,254.00	77.94	851,145.00	9,557,086.00	77.40
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	2,297,680.00	13,782,550.00	56.38	2,297,680.00	13,782,550.00	56.38
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	2,413,544.00	63,854,829.00	81.76	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	48,377,133.00	753,500,390.02	57.78	110,783,447.00	327,288,541.67	25.10
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	-5,000,000.00	-5,000,000.00	165,000,000.00	0.00	165,000,000.00	0.00	80,931,551.00	49.05	7,307,504.00	20,750,545.00	12.58
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	1,857,667.00	12.38	0.00	1,857,667.00	12.38
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	4,044,992.00	110,761,430.02	66.94	16,605,321.00	55,639,178.02	33.63
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	1,325,900.00	6,539,000.00	28.00	325,900.00	1,539,000.00	6.59
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	12,610,220.00	393,705,594.00	85.34	69,826,411.00	131,100,586.65	28.42
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	12,610,220.00	393,705,594.00	85.34	69,826,411.00	131,100,586.65	28.42
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	16,000,000.00	16,000,000.00	25.00	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	3,780.00	20,065,060.00	69.19	2,495,810.00	2,807,090.00	9.68
3-1-1-02-11	Seguros	74,000,000.00	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	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	0.00	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	14,301,660.00	108,854,113.00	47.33	14,131,920.00	108,684,373.00	47.25
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

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

14-08-2008
04:19

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	37.500.00	451.200.00	14.55	37.500.00	451.200.00	14.55
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	53.081.00	361.623.00	12.05	53.081.00	361.623.00	12.05
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	-155,000,000.00	1,461,788,000.00	0.00	1,461,788,000.00	105.153.591.00	834,784,600.00	57.11	120,845,750.00	660,861,326.00	45.21
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	11.663.600.00	85.066.200.00	50.02	12.743.360.00	73.402.600.00	43.16
3-1-1-03-02	Cesantías	408.766.000.00	0.00	-175.000.000.00	233.766.000.00	0.00	233.766.000.00	14.764.890.00	214.315.673.00	91.68	29.599.090.00	130.781.100.00	55.95
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	7,059,461.00	58,720,805.00	84.32	15,937,950.00	51,661,344.00	74.18
3-1-1-03-02-02	Cesantías FONDOS	337,733,000.00	0.00	-175,000,000.00	162,733,000.00	0.00	162,733,000.00	7,564,241.00	154,420,465.00	94.89	13,342,384.00	78,086,541.00	47.98
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	141,188.00	1,174,403.00	84.31	318,756.00	1,033,215.00	74.17
3-1-1-03-03	ESAP	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	1.457.950.00	10.633.275.00	50.02	1.592.920.00	9.175.325.00	43.16
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	64.145.601.00	429.069.977.00	54.67	62.574.100.00	364.924.376.00	46.49
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	254,997,900.00	37,185,800.00	59.43	36,067,200.00	217,812,100.00	50.76
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	25,564,701.00	163,662,277.00	52.16	25,038,300.00	138,097,576.00	44.01
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	1,395,100.00	10,409,800.00	24.77	1,468,600.00	9,014,700.00	21.45
3-1-1-03-05	ICBF	127.555.000.00	0.00	0.00	127.555.000.00	0.00	127.555.000.00	8.747.700.00	63.799.650.00	50.02	9.557.520.00	55.051.950.00	43.16
3-1-1-03-06	SENA	21.259.000.00	0.00	0.00	21.259.000.00	0.00	21.259.000.00	1.457.950.00	10.633.275.00	50.02	1.592.920.00	9.175.325.00	43.16
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	2.915.900.00	21.266.550.00	52.07	3.185.840.00	18.350.650.00	44.93
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	0.00	220,226,585.70	100.00	4,385,456.00	189,532,920.48	86.06
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	0.00	95,540,104.00	100.00	0.00	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	0.00	95,540,104.00	100.00	0.00	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	4,385,456.00	93,992,816.48	75.38
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	2.548.194.00	21.878.244.00	76.11
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	0.00	30.802.400.00	100.00
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	719.012.00	8.079.617.00	56.42
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	1.112.232.00	17.163.859.00	87.21
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	1,112,232.00	17,163,859.00	87.21
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	6.018.00	8.450.455.00	100.00
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	INVERSION	16,525,271,000.00	0.00	0.00	16,525,271,000.00	0.00	16,525,271,000.00	1,270,750,603.00	8,255,399,633.66	49.96	653,388,732.00	3,451,444,121.00	20.89
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	1,270,750,603.00	4,815,092,766.00	38.83	615,555,978.00	1,767,330,517.89	14.25
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	12,399,500,000.00	0.00	-8,849,519,978.00	3,549,980,022.00	0.00	3,549,980,022.00	-17,259,086.00	3,527,083,077.00	99.36	609,106,076.00	1,760,880,615.89	49.60

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

14-08-2008
04:19

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	0.00	-6.709.271.170.00	2.860.228.830.00	0.00	2.860.228.830.00	-17.259.086.00	2.837.331.885.00	99.20	533.931.941.00	1.509.714.706.00	52.78
3-3-1-12-01-09	Cultura para la inclusión social	9.569.500.000.00	0.00	-6.709.271.170.00	2.860.228.830.00	0.00	2.860.228.830.00	-17.259.086.00	2.837.331.885.00	99.20	533.931.941.00	1.509.714.706.00	52.78
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	-654.906.147.00	645.093.853.00	0.00	645.093.853.00	-331.00	639.455.663.00	99.13	93.631.662.00	287.042.309.00	44.50
3-3-1-12-01-09-0451	Observatorio de culturas	850.000.000.00	0.00	-519.991.451.00	330.008.549.00	0.00	330.008.549.00	0.00	330.008.549.00	100.00	104.465.501.00	183.414.359.00	55.58
3-3-1-12-01-09-0457	Bogotá intercultural	6.819.500.000.00	0.00	-4.971.231.797.00	1.848.268.203.00	0.00	1.848.268.203.00	-17.258.755.00	1.831.009.448.00	99.07	330.920.348.00	1.034.343.608.00	55.96
3-3-1-12-01-09-0458	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	600.000.000.00	0.00	-563.141.775.00	36.858.225.00	0.00	36.858.225.00	0.00	36.858.225.00	100.00	4.914.430.00	4.914.430.00	13.33
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	2.830.000.000.00	0.00	-2.140.248.808.00	689.751.192.00	0.00	689.751.192.00	0.00	689.751.192.00	100.00	75.174.135.00	251.165.909.89	36.41
3-3-1-12-04-30	Administración moderna y humana	2.830.000.000.00	0.00	-2.140.248.808.00	689.751.192.00	0.00	689.751.192.00	0.00	689.751.192.00	100.00	75.174.135.00	251.165.909.89	36.41
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1.580.000.000.00	0.00	-1.183.751.180.00	396.248.820.00	0.00	396.248.820.00	0.00	396.248.820.00	100.00	36.531.786.00	147.285.469.89	37.17
3-3-1-12-04-30-0460	Información y procesos estratégicos	1.250.000.000.00	0.00	-956.497.628.00	293.502.372.00	0.00	293.502.372.00	0.00	293.502.372.00	100.00	38.642.349.00	103.880.440.00	35.39
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	8.849.519.978.00	8.849.519.978.00	0.00	8.849.519.978.00	1.288.009.689.00	1.288.009.689.00	14.55	6.449.902.00	6.449.902.00	0.07
3-3-1-13-01	Ciudad de derechos	0.00	0.00	3.997.560.694.00	3.997.560.694.00	0.00	3.997.560.694.00	161.384.636.00	161.384.636.00	4.04	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	0.00	0.00	3.997.560.694.00	3.997.560.694.00	0.00	3.997.560.694.00	161.384.636.00	161.384.636.00	4.04	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	0.00	463.141.775.00	463.141.775.00	0.00	463.141.775.00	17.977.870.00	17.977.870.00	3.88	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	0.00	3.534.418.919.00	3.534.418.919.00	0.00	3.534.418.919.00	143.406.766.00	143.406.766.00	4.06	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	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	0.00	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	0.00	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	0.00	876.128.202.00	876.128.202.00	0.00	876.128.202.00	251.140.000.00	251.140.000.00	28.66	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	876.128.202.00	876.128.202.00	0.00	876.128.202.00	251.140.000.00	251.140.000.00	28.66	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	0.00	876.128.202.00	876.128.202.00	0.00	876.128.202.00	251.140.000.00	251.140.000.00	28.66	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	3.595.146.406.00	3.595.146.406.00	0.00	3.595.146.406.00	875.485.053.00	875.485.053.00	24.35	6.449.902.00	6.449.902.00	0.18
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	0.00	1.866.750.714.00	1.866.750.714.00	0.00	1.866.750.714.00	697.581.205.00	697.581.205.00	37.37	6.449.902.00	6.449.902.00	0.35
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	0.00	904.906.147.00	904.906.147.00	0.00	904.906.147.00	515.766.228.00	515.766.228.00	57.00	6.449.902.00	6.449.902.00	0.71
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	0.00	0.00	454.991.451.00	454.991.451.00	0.00	454.991.451.00	35.633.326.00	35.633.326.00	7.83	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	0.00	506.853.116.00	506.853.116.00	0.00	506.853.116.00	146.181.651.00	146.181.651.00	28.84	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	1.728.395.692.00	1.728.395.692.00	0.00	1.728.395.692.00	177.903.848.00	177.903.848.00	10.29	0.00	0.00	0.00
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y	0.00	0.00	1.248.751.180.00	1.248.751.180.00	0.00	1.248.751.180.00	163.521.553.00	163.521.553.00	13.09	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

14-08-2008
04:19

Entidad 119 SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01											MES:		JULIO	
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	0.00	0.00	479,644,512.00	479,644,512.00	0.00	479,644,512.00	14,382,295.00	14,382,295.00	3.00	0.00	0.00	0.00	
3-3-7	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	4,125,771,000.00	0.00	0.00	4,125,771,000.00	0.00	4,125,771,000.00	0.00	3,440,306,867.66	83.39	37,832,754.00	1,684,113,603.13	40.82	
3-3-7-12	RESERVAS PRESUPUESTALES	3,452,724,187.12	0.00	0.00	3,452,724,187.12	0.00	3,452,724,187.12	0.00	3,440,306,867.66	99.64	37,832,754.00	1,684,113,603.13	48.78	
3-3-7-12-01	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,369,736,739.52	0.00	0.00	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,359,319,420.06	99.69	35,207,754.00	1,613,917,199.53	47.89	
3-3-7-12-01-09	EJE SOCIAL	3,369,736,739.52	0.00	0.00	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,359,319,420.06	99.69	35,207,754.00	1,613,917,199.53	47.89	
3-3-7-12-01-09-0209	Cultura para la inclusión social	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	0.00	130,037,448.00	98.97	
3-3-7-12-01-09-0222	Difusión y divulgación cultural y turística en Bogotá	223,942,668.30	0.00	0.00	223,942,668.30	0.00	223,942,668.30	0.00	223,942,666.07	100.00	0.00	216,888,278.87	96.85	
3-3-7-12-01-09-0223	Información, conocimiento y acompañamiento sobre procesos sociales de identidad, cultura y territorio	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	Circulación cultural en espacios habitados	601,450,179.70	0.00	0.00	601,450,179.70	0.00	601,450,179.70	0.00	593,769,538.80	98.72	6,500,000.00	329,247,972.00	54.74	
3-3-7-12-01-09-0231	Cultura y arte con todas y todos	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	22,610,000.00	117,427,176.00	78.63	
3-3-7-12-01-09-0235	Participación, organización y descentralización cultural	923,999,793.52	0.00	0.00	923,999,793.52	0.00	923,999,793.52	0.00	923,998,883.19	100.00	6,097,754.00	787,546,578.66	85.23	
3-3-7-12-04	Mantenimiento y sostenimiento de infraestructura cultural pública	82,987,447.60	0.00	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	2,625,000.00	70,196,403.60	84.59	
3-3-7-12-04-30	OBJETIVO GESTIÓN PÚBLICA HUMANA	82,987,447.60	0.00	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	2,625,000.00	70,196,403.60	84.59	
3-3-7-12-04-30-0243	Administración moderna y humana	82,987,447.60	0.00	0.00	82,987,447.60	0.00	82,987,447.60	0.00	80,987,447.60	97.59	2,625,000.00	70,196,403.60	84.59	
3-3-7-99	Fortalecimiento de la gestión institucional	673,046,812.88	0.00	0.00	673,046,812.88	0.00	673,046,812.88	0.00	673,046,812.88	100.00	0.00	0.00	0.00	
	Reservas Presupuestadas y no utilizadas													

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO