

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES, COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD:	119	_	SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
UNIDAD EJECUTORA:	01	_	UNIDAD 01
VIGENCIA:	2012		MES: ENERO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3	GASTOS	37,404,723,000.00	0.00	37,404,723,000.00	0.00	37,404,723,000.00	934,336,608.00	36,470,386,392.00	628,178,175.00	306,158,433.00	434,237,414.00	193,940,761.00	934,336,608.00
3-1	GASTOS DE FUNCIONAMIENTO	11,181,161,000.00	0.00	11,181,161,000.00	0.00	11,181,161,000.00	739,308,575.00	10,441,852,425.00	581,783,742.00	157,524,833.00	434,237,414.00	147,546,328.00	739,308,575.00
3-1-1	SERVICIOS PERSONALES	8,649,082,000.00	0.00	8,649,082,000.00	0.00	8,649,082,000.00	633,462,075.00	8,015,619,925.00	581,783,742.00	51,678,333.00	434,237,414.00	147,546,328.00	633,462,075.00
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,218,071,000.00	0.00	6,218,071,000.00	0.00	6,218,071,000.00	434,237,414.00	5,783,833,586.00	434,237,414.00	.00	434,237,414.00	.00	434,237,414.00
3-1-1-01-01	Sueldos Personal de Nómina	2,970,911,000.00	0.00	2,970,911,000.00	0.00	2,970,911,000.00	217,606,204.00	2,753,304,796.00	217,606,204.00	.00	217,606,204.00	.00	217,606,204.00
3-1-1-01-04	Gastos de Representación	523,142,000.00	0.00	523,142,000.00	0.00	523,142,000.00	41,695,825.00	481,446,175.00	41,695,825.00	.00	41,695,825.00	.00	41,695,825.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	17,813,000.00	0.00	17,813,000.00	0.00	17,813,000.00	1,740,444.00	16,072,556.00	1,740,444.00	.00	1,740,444.00	.00	1,740,444.00
3-1-1-01-06	Auxilio de Transporte	1,587,000.00	0.00	1,587,000.00	0.00	1,587,000.00	88,140.00	1,498,860.00	88,140.00	.00	88,140.00	.00	88,140.00
3-1-1-01-07	Subsidio de Alimentación	15,358,000.00	0.00	15,358,000.00	0.00	15,358,000.00	983,695.00	14,374,305.00	983,695.00	.00	983,695.00	.00	983,695.00
3-1-1-01-08	Bonificación por Servicios Prestados	106,581,000.00	0.00	106,581,000.00	0.00	106,581,000.00	29,917,678.00	76,663,322.00	29,917,678.00	.00	29,917,678.00	.00	29,917,678.00
3-1-1-01-11	Prima Semestral	498,929,000.00	0.00	498,929,000.00	0.00	498,929,000.00	.00	498,929,000.00	.00	.00	.00	.00	.00
3-1-1-01-13	Prima de Navidad	453,215,000.00	0.00	453,215,000.00	0.00	453,215,000.00	755,700.00	452,459,300.00	755,700.00	.00	755,700.00	.00	755,700.00
3-1-1-01-14	Prima de Vacaciones	217,544,000.00	0.00	217,544,000.00	0.00	217,544,000.00	7,546,263.00	209,997,737.00	7,546,263.00	.00	7,546,263.00	.00	7,546,263.00
3-1-1-01-15	Prima Técnica	936,799,000.00	0.00	936,799,000.00	0.00	936,799,000.00	72,140,210.00	864,658,790.00	72,140,210.00	.00	72,140,210.00	.00	72,140,210.00
3-1-1-01-16	Prima de Antigüedad	167,724,000.00	0.00	167,724,000.00	0.00	167,724,000.00	9,620,404.00	158,103,596.00	9,620,404.00	.00	9,620,404.00	.00	9,620,404.00
3-1-1-01-21	Vacaciones en Dinero	202,701,000.00	0.00	202,701,000.00	0.00	202,701,000.00	.00	202,701,000.00	.00	.00	.00	.00	.00
3-1-1-01-26	Bonificación Especial de Recreación	16,504,000.00	0.00	16,504,000.00	0.00	16,504,000.00	677,062.00	15,826,938.00	677,062.00	.00	677,062.00	.00	677,062.00
3-1-1-01-27	Reconocimiento por Coordinación	34,023,000.00	0.00	34,023,000.00	0.00	34,023,000.00	2,802,074.00	31,220,926.00	2,802,074.00	.00	2,802,074.00	.00	2,802,074.00

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3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	55,240,000.00	0.00	55,240,000.00	0.00	55,240,000.00	48,663,715.00	6,576,285.00	48,663,715.00	.00	48,663,715.00	.00	48,663,715.00
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	399,618,000.00	0.00	399,618,000.00	0.00	399,618,000.00	51,678,333.00	347,939,667.00	.00	51,678,333.00	.00	.00	51,678,333.00
3-1-1-02-04	Remuneración Servicios Técnicos	399,618,000.00	0.00	399,618,000.00	0.00	399,618,000.00	51,678,333.00	347,939,667.00	.00	51,678,333.00	.00	.00	51,678,333.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,031,393,000.00	0.00	2,031,393,000.00	0.00	2,031,393,000.00	147,546,328.00	1,883,846,672.00	147,546,328.00	.00	.00	147,546,328.00	147,546,328.00
3-1-1-03-01	Aportes Patronales Sector Privado	1,377,013,000.00	0.00	1,377,013,000.00	0.00	1,377,013,000.00	70,855,527.00	1,306,157,473.00	70,855,527.00	.00	.00	70,855,527.00	70,855,527.00
3-1-1-03-01-01	Cesantías Fondos Privados	429,389,000.00	0.00	429,389,000.00	0.00	429,389,000.00	.00	429,389,000.00	.00	.00	.00	.00	.00
3-1-1-03-01-02	Pensiones Fondos Privados	332,394,000.00	0.00	332,394,000.00	0.00	332,394,000.00	23,320,300.00	309,073,700.00	23,320,300.00	.00	.00	23,320,300.00	23,320,300.00
3-1-1-03-01-03	Salud EPS Privadas	372,381,000.00	0.00	372,381,000.00	0.00	372,381,000.00	30,642,667.00	341,738,333.00	30,642,667.00	.00	.00	30,642,667.00	30,642,667.00
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	24,656,000.00	0.00	24,656,000.00	0.00	24,656,000.00	2,069,800.00	22,586,200.00	2,069,800.00	.00	.00	2,069,800.00	2,069,800.00
3-1-1-03-01-05	Caja de Compensación	218,193,000.00	0.00	218,193,000.00	0.00	218,193,000.00	14,822,760.00	203,370,240.00	14,822,760.00	.00	.00	14,822,760.00	14,822,760.00
3-1-1-03-02	Aportes Patronales Sector Público	654,380,000.00	0.00	654,380,000.00	0.00	654,380,000.00	76,690,801.00	577,689,199.00	76,690,801.00	.00	.00	76,690,801.00	76,690,801.00
3-1-1-03-02-01	Cesantías Fondos Públicos	118,007,000.00	0.00	118,007,000.00	0.00	118,007,000.00	31,361,857.00	86,645,143.00	31,361,857.00	.00	.00	31,361,857.00	31,361,857.00
3-1-1-03-02-02	Pensiones Fondos Públicos	234,363,000.00	0.00	234,363,000.00	0.00	234,363,000.00	24,245,000.00	210,118,000.00	24,245,000.00	.00	.00	24,245,000.00	24,245,000.00
3-1-1-03-02-03	Salud EPS Públicas	29,072,000.00	0.00	29,072,000.00	0.00	29,072,000.00	2,353,900.00	26,718,100.00	2,353,900.00	.00	.00	2,353,900.00	2,353,900.00
3-1-1-03-02-05	ESAP	27,272,000.00	0.00	27,272,000.00	0.00	27,272,000.00	1,852,030.00	25,419,970.00	1,852,030.00	.00	.00	1,852,030.00	1,852,030.00
3-1-1-03-02-06	ICBF	163,642,000.00	0.00	163,642,000.00	0.00	163,642,000.00	11,116,940.00	152,525,060.00	11,116,940.00	.00	.00	11,116,940.00	11,116,940.00
3-1-1-03-02-07	SENA	27,272,000.00	0.00	27,272,000.00	0.00	27,272,000.00	1,852,030.00	25,419,970.00	1,852,030.00	.00	.00	1,852,030.00	1,852,030.00
3-1-1-03-02-08	Institutos Técnicos	52,391,000.00	0.00	52,391,000.00	0.00	52,391,000.00	3,705,660.00	48,685,340.00	3,705,660.00	.00	.00	3,705,660.00	3,705,660.00
3-1-1-03-02-09	Comisiones	2,361,000.00	0.00	2,361,000.00	0.00	2,361,000.00	203,384.00	2,157,616.00	203,384.00	.00	.00	203,384.00	203,384.00

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3-1-2	GASTOS GENERALES	1,759,079,000.00	0.00	1,759,079,000.00	0.00	1,759,079,000.00	105,846,500.00	1,653,232,500.00	.00	105,846,500.00	.00	.00	105,846,500.00
3-1-2-01	Adquisición de Bienes	241,642,000.00	0.00	241,642,000.00	0.00	241,642,000.00	1,500,000.00	240,142,000.00	.00	1,500,000.00	.00	.00	1,500,000.00
3-1-2-01-01	Dotación	2,550,000.00	0.00	2,550,000.00	0.00	2,550,000.00	.00	2,550,000.00	.00	.00	.00	.00	.00
3-1-2-01-02	Gastos de Computador	116,500,000.00	0.00	116,500,000.00	0.00	116,500,000.00	500,000.00	116,000,000.00	.00	500,000.00	.00	.00	500,000.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	81,539,000.00	0.00	81,539,000.00	0.00	81,539,000.00	.00	81,539,000.00	.00	.00	.00	.00	.00
3-1-2-01-04	Materiales y Suministros	41,053,000.00	0.00	41,053,000.00	0.00	41,053,000.00	1,000,000.00	40,053,000.00	.00	1,000,000.00	.00	.00	1,000,000.00
3-1-2-02	Adquisición de Servicios	1,516,407,000.00	0.00	1,516,407,000.00	0.00	1,516,407,000.00	103,346,500.00	1,413,060,500.00	.00	103,346,500.00	.00	.00	103,346,500.00
3-1-2-02-01	Arrendamientos	67,923,000.00	0.00	67,923,000.00	0.00	67,923,000.00	.00	67,923,000.00	.00	.00	.00	.00	.00
3-1-2-02-03	Gastos de Transporte y Comunicación	205,241,000.00	0.00	205,241,000.00	0.00	205,241,000.00	1,000,000.00	204,241,000.00	.00	1,000,000.00	.00	.00	1,000,000.00
3-1-2-02-04	Impresos y Publicaciones	30,679,000.00	0.00	30,679,000.00	0.00	30,679,000.00	1,000,000.00	29,679,000.00	.00	1,000,000.00	.00	.00	1,000,000.00
3-1-2-02-05	Mantenimiento y Reparaciones	902,733,000.00	0.00	902,733,000.00	0.00	902,733,000.00	31,500,000.00	871,233,000.00	.00	31,500,000.00	.00	.00	31,500,000.00
3-1-2-02-05-01	Mantenimiento Entidad	902,733,000.00	0.00	902,733,000.00	0.00	902,733,000.00	31,500,000.00	871,233,000.00	.00	31,500,000.00	.00	.00	31,500,000.00
3-1-2-02-06	Seguros	42,436,000.00	0.00	42,436,000.00	0.00	42,436,000.00	451,500.00	41,984,500.00	.00	451,500.00	.00	.00	451,500.00
3-1-2-02-06-01	Seguros Entidad	42,436,000.00	0.00	42,436,000.00	0.00	42,436,000.00	451,500.00	41,984,500.00	.00	451,500.00	.00	.00	451,500.00
3-1-2-02-08	Servicios Públicos	198,000,000.00	0.00	198,000,000.00	0.00	198,000,000.00	.00	198,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-08-01	Energía	94,000,000.00	0.00	94,000,000.00	0.00	94,000,000.00	.00	94,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-08-02	Acueducto y Alcantarillado	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	.00	8,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-08-03	Aseo	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	.00	6,000,000.00	.00	.00	.00	.00	.00

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3-1-2-02-08-04	Teléfono	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	.00	90,000,000.00	.00	.00	.00	.00	.00
3-1-2-02-09	Capacitación	25,461,000.00	0.00	25,461,000.00	0.00	25,461,000.00	25,461,000.00	.00	.00	25,461,000.00	.00	.00	25,461,000.00
3-1-2-02-09-01	Capacitación Interna	25,461,000.00	0.00	25,461,000.00	0.00	25,461,000.00	25,461,000.00	.00	.00	25,461,000.00	.00	.00	25,461,000.00
3-1-2-02-10	Bienestar e Incentivos	27,583,000.00	0.00	27,583,000.00	0.00	27,583,000.00	27,583,000.00	.00	.00	27,583,000.00	.00	.00	27,583,000.00
3-1-2-02-11	Promoción Institucional	3,090,000.00	0.00	3,090,000.00	0.00	3,090,000.00	3,090,000.00	.00	.00	3,090,000.00	.00	.00	3,090,000.00
3-1-2-02-12	Salud Ocupacional	13,261,000.00	0.00	13,261,000.00	0.00	13,261,000.00	13,261,000.00	.00	.00	13,261,000.00	.00	.00	13,261,000.00
3-1-2-03	Otros Gastos Generales	1,030,000.00	0.00	1,030,000.00	0.00	1,030,000.00	1,000,000.00	30,000.00	.00	1,000,000.00	.00	.00	1,000,000.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,030,000.00	0.00	1,030,000.00	0.00	1,030,000.00	1,000,000.00	30,000.00	.00	1,000,000.00	.00	.00	1,000,000.00
3-1-6	RESERVAS PRESUPUESTALES	773,000,000.00	0.00	773,000,000.00	0.00	773,000,000.00	.00	773,000,000.00	.00	.00	.00	.00	.00
3-3	INVERSIÓN	26,223,562,000.00	0.00	26,223,562,000.00	0.00	26,223,562,000.00	195,028,033.00	26,028,533,967.00	46,394,433.00	148,633,600.00	.00	46,394,433.00	195,028,033.00
3-3-1	DIRECTA	22,897,000,000.00	0.00	22,897,000,000.00	0.00	22,897,000,000.00	195,028,033.00	22,701,971,967.00	46,394,433.00	148,633,600.00	.00	46,394,433.00	195,028,033.00
3-3-1-13	Bogotá positiva: para vivir mejor	22,897,000,000.00	0.00	22,897,000,000.00	0.00	22,897,000,000.00	195,028,033.00	22,701,971,967.00	46,394,433.00	148,633,600.00	.00	46,394,433.00	195,028,033.00
3-3-1-13-01	Ciudad de derechos	11,614,437,000.00	0.00	11,614,437,000.00	0.00	11,614,437,000.00	.00	11,614,437,000.00	.00	.00	.00	.00	.00
3-3-1-13-01-12	Bogotá viva	11,614,437,000.00	0.00	11,614,437,000.00	0.00	11,614,437,000.00	.00	11,614,437,000.00	.00	.00	.00	.00	.00
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	600,000,000.00	0.00	600,000,000.00	.00	600,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	11,014,437,000.00	0.00	11,014,437,000.00	0.00	11,014,437,000.00	.00	11,014,437,000.00	.00	.00	.00	.00	.00
3-3-1-13-02	Derecho a la ciudad	722,563,000.00	0.00	722,563,000.00	0.00	722,563,000.00	.00	722,563,000.00	.00	.00	.00	.00	.00

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VIGENCIA:	2012		MES: ENERO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-3-1-13-02-27	Bogotá espacio de vida	322,563,000.00	0.00	322,563,000.00	0.00	322,563,000.00	.00	322,563,000.00	.00	.00	.00	.00	.00
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	322,563,000.00	0.00	322,563,000.00	0.00	322,563,000.00	.00	322,563,000.00	.00	.00	.00	.00	.00
3-3-1-13-02-30	Amor por Bogotá	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	.00	400,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-02-30-0645	Amor por Bogotá: culturas para la ciudadanía activa, la inclusión y la paz	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	.00	400,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-03	Ciudad global	2,500,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	.00	2,500,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	2,500,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	.00	2,500,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	2,500,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	.00	2,500,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-04	Participación	485,000,000.00	0.00	485,000,000.00	0.00	485,000,000.00	.00	485,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-04-37	Ahora decidimos juntos	485,000,000.00	0.00	485,000,000.00	0.00	485,000,000.00	.00	485,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-04-37-0646	Procesos de participación en los campos del arte, la cultura y el patrimonio	485,000,000.00	0.00	485,000,000.00	0.00	485,000,000.00	.00	485,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-06	Gestión pública efectiva y transparente	7,575,000,000.00	0.00	7,575,000,000.00	0.00	7,575,000,000.00	195,028,033.00	7,379,971,967.00	46,394,433.00	148,633,600.00	.00	46,394,433.00	195,028,033.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	2,400,000,000.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	87,088,900.00	2,312,911,100.00	9,540,300.00	77,548,600.00	.00	9,540,300.00	87,088,900.00
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	.00	1,400,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	87,088,900.00	512,911,100.00	9,540,300.00	77,548,600.00	.00	9,540,300.00	87,088,900.00
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	.00	400,000,000.00	.00	.00	.00	.00	.00
3-3-1-13-06-49	Desarrollo institucional integral	5,175,000,000.00	0.00	5,175,000,000.00	0.00	5,175,000,000.00	107,939,133.00	5,067,060,867.00	36,854,133.00	71,085,000.00	.00	36,854,133.00	107,939,133.00
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	4,275,000,000.00	0.00	4,275,000,000.00	0.00	4,275,000,000.00	71,085,000.00	4,203,915,000.00	.00	71,085,000.00	.00	.00	71,085,000.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
DISPONIBILIDADES, COMPROMISOS Y AUTORIZACIONES DE GIRO CONSOLIDADAS POR RUBRO

ENTIDAD:	119	_	SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE
UNIDAD EJECUTORA:	01	_	UNIDAD 01
VIGENCIA:	2012		MES: ENERO

CODIGO PRESUPUESTAL	NOMBRE	APROPIACION INICIAL	MODIFICACIONES (+/-)	APROPIACION VIGENTE	SUSPENSION	APROPIACION DISPONIBLE	TOTAL DISPONIBILIDADES	SALDO APROPIACION DISPONIBLE	TOTAL COMPROMISOS	CDP POR COMPROMETER	TOTAL AUTORIZACION DE GIRO	COMPROMISOS SIN AUTORIZACION GIRO	DISPONIBILIDADES DEL MES
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	900,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	36,854,133.00	863,145,867.00	36,854,133.00	.00	.00	36,854,133.00	36,854,133.00
3-3-4	PASIVOS EXIGIBLES	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	.00	35,000,000.00	.00	.00	.00	.00	.00
3-3-7	RESERVAS PRESUPUESTALES	3,291,562,000.00	0.00	3,291,562,000.00	0.00	3,291,562,000.00	.00	3,291,562,000.00	.00	.00	.00	.00	.00