RADICADO NÚMERO:
No 2010-720-003290-3
Fecha: 01/09/2010 09:58:59
Asunto: INFORME EJECUCICON PRESUP
Remitente: (FUN) Alba Nohora Diaz Gal-700
Usuario Radicador: EDGMON
Destino: Grupo Interno de Recursos Fina

ALCALDÍA MAYOR DE BOGOTÁ D.C.
SECRETARÍA DE CULTURA, RECREACIÓN Y DEPORTE

SCRD - Tel. 3274850 Cra 8 9-83 Bogota D.C.
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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-09-2010
09:25

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE — **MES:** AGOSTO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2010

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	40,715,469,000.00	0.00	-4,660,430.00	40,710,808,570.00	2,200,000,000.00	38,510,808,570.00	2,458,682,381.00	30,913,889,723.00	80.27	1,376,153,949.00	12,104,283,910.00	31.43
3-1	GASTOS DE FUNCIONAMIENTO	10,115,001,000.00	0.00	-4,660,430.00	10,110,340,570.00	0.00	10,110,340,570.00	538,549,922.00	6,880,869,450.00	68.06	570,039,503.00	5,501,081,695.00	54.41
3-1-1	SERVICIOS PERSONALES	8,057,891,000.00	0.00	0.00	8,057,891,000.00	0.00	8,057,891,000.00	453,576,394.00	5,190,681,095.00	64.42	471,460,425.00	4,747,720,702.00	58.92
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,778,207,000.00	0.00	-147,000,000.00	5,631,207,000.00	0.00	5,631,207,000.00	323,862,260.00	3,467,172,034.00	61.57	316,079,271.00	3,459,389,045.00	61.43
3-1-1-01-01	Sueldos Personal de Nómina	2,745,576,000.00	0.00	0.00	2,745,576,000.00	0.00	2,745,576,000.00	199,180,501.00	1,797,941,755.00	65.49	199,180,501.00	1,797,941,755.00	65.49
3-1-1-01-04	Gastos de Representación	474,983,000.00	0.00	0.00	474,983,000.00	0.00	474,983,000.00	35,592,032.00	307,363,974.00	64.71	35,592,032.00	307,363,974.00	64.71
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	15,460,000.00	0.00	0.00	15,460,000.00	0.00	15,460,000.00	516,410.00	3,395,491.00	21.96	516,410.00	3,395,491.00	21.96
3-1-1-01-06	Auxilio de Transporte	1,423,000.00	0.00	0.00	1,423,000.00	0.00	1,423,000.00	123,000.00	932,750.00	65.55	123,000.00	932,750.00	65.55
3-1-1-01-07	Subsidio de Alimentación	3,395,000.00	0.00	13,000,000.00	16,395,000.00	0.00	16,395,000.00	1,290,759.00	10,003,617.00	61.02	1,290,759.00	10,003,617.00	61.02
3-1-1-01-08	Bonificación por Servicios Prestados	100,028,000.00	0.00	0.00	100,028,000.00	0.00	100,028,000.00	918,031.00	80,311,299.00	80.29	918,031.00	80,311,299.00	80.29
3-1-1-01-11	Prima Semestral	461,209,000.00	0.00	0.00	461,209,000.00	0.00	461,209,000.00	0.00	438,540,849.00	95.09	0.00	438,540,849.00	95.09
3-1-1-01-13	Prima de Navidad	419,178,000.00	0.00	-136,000,000.00	283,178,000.00	0.00	283,178,000.00	1,751,840.00	3,685,141.00	1.30	0.00	1,933,301.00	0.68
3-1-1-01-14	Prima de Vacaciones	201,206,000.00	0.00	0.00	201,206,000.00	0.00	201,206,000.00	4,478,874.00	122,605,250.00	60.94	2,470,436.00	120,596,812.00	59.94
3-1-1-01-15	Prima Técnica	880,105,000.00	0.00	0.00	880,105,000.00	0.00	880,105,000.00	63,252,311.00	536,102,711.00	60.91	63,252,311.00	536,102,711.00	60.91
3-1-1-01-16	Prima de Antiguedad	162,214,000.00	0.00	-40,000,000.00	122,214,000.00	0.00	122,214,000.00	9,324,916.00	75,088,699.00	61.44	9,324,916.00	75,088,699.00	61.44
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	2,910,016.00	12,691,573.00	79.32	0.00	9,781,557.00	61.13
3-1-1-01-24	Partida de Incremento Salarial	216,434,000.00	0.00	0.00	216,434,000.00	0.00	216,434,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	15,254,000.00	0.00	0.00	15,254,000.00	0.00	15,254,000.00	343,381.00	9,019,172.00	59.13	161,821.00	8,837,612.00	57.94
3-1-1-01-27	Reconocimiento por Coordinación	27,454,000.00	0.00	0.00	27,454,000.00	0.00	27,454,000.00	3,249,054.00	19,997,009.00	72.84	3,249,054.00	19,997,009.00	72.84
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	54,288,000.00	0.00	0.00	54,288,000.00	0.00	54,288,000.00	931,135.00	49,492,744.00	91.17	0.00	48,561,609.00	89.45
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	399,083,000.00	0.00	0.00	399,083,000.00	0.00	399,083,000.00	0.00	384,707,800.00	96.40	33,490,000.00	197,543,466.00	49.50
3-1-1-02-04	Remuneración Servicios Técnicos	399,083,000.00	0.00	0.00	399,083,000.00	0.00	399,083,000.00	0.00	384,707,800.00	96.40	33,490,000.00	197,543,466.00	49.50
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,880,601,000.00	0.00	147,000,000.00	2,027,601,000.00	0.00	2,027,601,000.00	129,714,134.00	1,338,801,261.00	66.03	121,891,154.00	1,090,788,191.00	53.80
3-1-1-03-01	Aportes Patronales Sector Privado	1,093,144,000.00	0.00	-23,000,000.00	1,070,144,000.00	0.00	1,070,144,000.00	75,143,552.00	673,159,906.00	62.90	65,671,640.00	479,717,418.00	44.83
3-1-1-03-01-01	Cesantías Fondos Privados	252,990,000.00	0.00	0.00	252,990,000.00	0.00	252,990,000.00	12,119,812.00	131,253,864.00	51.88	0.00	835,116.00	0.33
3-1-1-03-01-02	Pensiones Fondos Privados	277,109,000.00	0.00	-23,000,000.00	254,109,000.00	0.00	254,109,000.00	22,047,400.00	182,349,100.00	71.76	23,163,200.00	160,301,700.00	63.08
3-1-1-03-01-03	Salud EPS Privadas	338,423,000.00	0.00	0.00	338,423,000.00	0.00	338,423,000.00	26,870,100.00	215,520,022.00	63.68	27,806,800.00	188,649,922.00	55.74
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	22,854,000.00	0.00	0.00	22,854,000.00	0.00	22,854,000.00	1,750,000.00	14,592,000.00	63.85	1,822,000.00	12,842,000.00	56.19
3-1-1-03-01-05	Caja de Compensación	201,768,000.00	0.00	0.00	201,768,000.00	0.00	201,768,000.00	12,356,240.00	129,444,920.00	64.16	12,879,640.00	117,088,680.00	58.03

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE — **MES:** AGOSTO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2010

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02	Aportes Patronales Sector Público	787,457,000.00	0.00	170,000,000.00	957,457,000.00	0.00	957,457,000.00	54,570,582.00	665,641,355.00	69.52	56,219,514.00	611,070,773.00	63.82
3-1-1-03-02-01	Cesantías Fondos Públicos	253,042,000.00	0.00	170,000,000.00	423,042,000.00	0.00	423,042,000.00	16,665,083.00	323,059,564.00	76.37	17,112,209.00	306,394,481.00	72.43
3-1-1-03-02-02	Pensiones Fondos Públicos	248,298,000.00	0.00	0.00	248,298,000.00	0.00	248,298,000.00	19,561,600.00	159,420,000.00	64.21	19,900,500.00	139,858,400.00	56.33
3-1-1-03-02-03	Salud EPS Públicas	33,739,000.00	0.00	0.00	33,739,000.00	0.00	33,739,000.00	2,751,000.00	19,662,900.00	58.28	2,951,000.00	16,911,900.00	50.13
3-1-1-03-02-05	ESAP	25,221,000.00	0.00	0.00	25,221,000.00	0.00	25,221,000.00	1,545,210.00	16,183,300.00	64.17	1,610,205.00	14,638,090.00	58.04
3-1-1-03-02-06	ICBF	151,327,000.00	0.00	0.00	151,327,000.00	0.00	151,327,000.00	9,267,130.00	97,083,200.00	64.15	9,659,530.00	87,816,070.00	58.03
3-1-1-03-02-07	SENA	25,221,000.00	0.00	0.00	25,221,000.00	0.00	25,221,000.00	1,545,210.00	16,183,300.00	64.17	1,610,205.00	14,638,090.00	58.04
3-1-1-03-02-08	Institutos Técnicos	48,443,000.00	0.00	0.00	48,443,000.00	0.00	48,443,000.00	3,088,330.00	32,356,270.00	66.79	3,219,410.00	29,267,940.00	60.42
3-1-1-03-02-09	Comisiones	2,166,000.00	0.00	0.00	2,166,000.00	0.00	2,166,000.00	147,019.00	1,692,821.00	78.15	156,455.00	1,545,802.00	71.37
3-1-2	GASTOS GENERALES	1,596,610,000.00	0.00	0.00	1,596,610,000.00	0.00	1,596,610,000.00	84,973,528.00	1,234,348,785.00	77.31	72,759,558.00	414,840,277.00	25.98
3-1-2-01	Adquisición de Bienes	262,100,000.00	0.00	0.00	262,100,000.00	0.00	262,100,000.00	68,578,122.00	157,111,193.00	59.94	0.00	60,293,071.00	23.00
3-1-2-01-01	Dotación	2,600,000.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	2,310,720.00	88.87	0.00	2,310,720.00	88.87
3-1-2-01-02	Gastos de Computador	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	16,578,122.00	56,690,473.00	35.43	0.00	31,212,351.00	19.51
3-1-2-01-03	Combustibles, Lubricantes y Llantas	46,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	46,000,000.00	100.00	0.00	26,660,000.00	57.96
3-1-2-01-04	Materiales y Suministros	53,500,000.00	0.00	0.00	53,500,000.00	0.00	53,500,000.00	52,000,000.00	52,110,000.00	97.40	0.00	110,000.00	0.21
3-1-2-02	Adquisición de Servicios	1,333,510,000.00	0.00	0.00	1,333,510,000.00	0.00	1,333,510,000.00	16,395,406.00	1,076,923,732.00	80.76	72,759,558.00	354,233,346.00	26.56
3-1-2-02-01	Arrendamientos	63,440,000.00	0.00	0.00	63,440,000.00	0.00	63,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	1,742,240.00	4,898,890.00	14.00	1,742,240.00	4,898,890.00	14.00
3-1-2-02-03	Gastos de Transporte y Comunicación	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	3,819,086.00	155,711,100.00	86.51	6,837,572.00	36,422,045.00	20.23
3-1-2-02-04	Impresos y Publicaciones	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	24,256,322.00	80.85	0.00	306,760.00	1.02
3-1-2-02-05	Mantenimiento y Reparaciones	799,570,000.00	0.00	0.00	799,570,000.00	0.00	799,570,000.00	28,000.00	778,311,760.00	97.34	52,963,366.00	263,219,300.00	32.92
3-1-2-02-05-01	Mantenimiento Entidad	799,570,000.00	0.00	0.00	799,570,000.00	0.00	799,570,000.00	28,000.00	778,311,760.00	97.34	52,963,366.00	263,219,300.00	32.92
3-1-2-02-06	Seguros	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	37,122,300.00	92.81	410,300.00	5,012,991.00	12.53
3-1-2-02-06-01	Seguros Entidad	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	37,122,300.00	92.81	410,300.00	5,012,991.00	12.53
3-1-2-02-08	Servicios Públicos	120,000,000.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	10,768,680.00	11,911,700.00	9.93	10,768,680.00	11,911,700.00	9.93
3-1-2-02-08-01	Energía	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	5,928,440.00	6,936,720.00	14.45	5,928,440.00	6,936,720.00	14.45
3-1-2-02-08-02	Acueducto y Alcantarillado	7,200,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	125,820.00	243,510.00	3.38	125,820.00	243,510.00	3.38
3-1-2-02-08-03	Aseo	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	17,050.00	0.71	0.00	17,050.00	0.71
3-1-2-02-08-04	Teléfono	62,400,000.00	0.00	0.00	62,400,000.00	0.00	62,400,000.00	4,714,420.00	4,714,420.00	7.56	4,714,420.00	4,714,420.00	7.56
3-1-2-02-09	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	100.00	0.00	12,000,000.00	50.00
3-1-2-02-09-01	Capacitación Interna	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	100.00	0.00	12,000,000.00	50.00
3-1-2-02-10	Bienestar e Incentivos	26,000,000.00	0.00	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	100.00	0.00	13,000,000.00	50.00
3-1-2-02-11	Promoción Institucional	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	37,400.00	2,211,660.00	73.72	37,400.00	1,211,660.00	40.39

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE — **MES:** AGOSTO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2010

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-12	Salud Ocupacional	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	100.00	0.00	6,250,000.00	50.00
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	0.00	313,860.00	31.39	0.00	313,860.00	31.39
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	0.00	313,860.00	31.39	0.00	313,860.00	31.39
3-1-6	RESERVAS PRESUPUESTALES	460,500,000.00	0.00	-4,660,430.00	455,839,570.00	0.00	455,839,570.00	0.00	455,839,570.00	100.00	25,819,520.00	338,520,716.00	74.26
3-1-6-01	SERVICIOS PERSONALES.	42,535,333.00	0.00	0.00	42,535,333.00	0.00	42,535,333.00	0.00	42,535,333.00	100.00	2,788,000.00	37,331,067.00	87.76
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	42,535,333.00	0.00	0.00	42,535,333.00	0.00	42,535,333.00	0.00	42,535,333.00	100.00	2,788,000.00	37,331,067.00	87.76
3-1-6-01-02-04	Remuneración Servicios Técnicos	42,535,333.00	0.00	0.00	42,535,333.00	0.00	42,535,333.00	0.00	42,535,333.00	100.00	2,788,000.00	37,331,067.00	87.76
3-1-6-02	GASTOS GENERALES	413,304,237.00	0.00	0.00	413,304,237.00	0.00	413,304,237.00	0.00	413,304,237.00	100.00	23,031,520.00	301,189,649.00	72.87
3-1-6-02-01	Adquisición de Bienes	94,251,553.00	0.00	0.00	94,251,553.00	0.00	94,251,553.00	0.00	94,251,553.00	100.00	4,726,592.00	50,223,566.00	53.29
3-1-6-02-01-02	Gastos de Computador	67,477,190.00	0.00	0.00	67,477,190.00	0.00	67,477,190.00	0.00	67,477,190.00	100.00	4,380,592.00	27,516,703.00	40.78
3-1-6-02-01-03	Combustibles, Lubricantes y Llantas	18,710,000.00	0.00	0.00	18,710,000.00	0.00	18,710,000.00	0.00	18,710,000.00	100.00	346,000.00	14,642,500.00	78.26
3-1-6-02-01-04	Materiales y Suministros	8,064,363.00	0.00	0.00	8,064,363.00	0.00	8,064,363.00	0.00	8,064,363.00	100.00	0.00	8,064,363.00	100.00
3-1-6-02-02	Adquisición de Servicios	319,052,684.00	0.00	0.00	319,052,684.00	0.00	319,052,684.00	0.00	319,052,684.00	100.00	18,304,928.00	250,966,083.00	78.66
3-1-6-02-02-01	Arrendamientos	56,925,191.00	0.00	0.00	56,925,191.00	0.00	56,925,191.00	0.00	56,925,191.00	100.00	5,175,016.00	36,225,112.00	63.64
3-1-6-02-02-02	Viáticos y Gastos de Viaje	8,014,652.00	0.00	0.00	8,014,652.00	0.00	8,014,652.00	0.00	8,014,652.00	100.00	525,024.00	525,024.00	6.55
3-1-6-02-02-03	Gastos de Transporte y Comunicación	82,140,809.00	0.00	0.00	82,140,809.00	0.00	82,140,809.00	0.00	82,140,809.00	100.00	10,267,488.00	81,212,649.00	98.87
3-1-6-02-02-04	Impresos y Publicaciones	19,664,731.00	0.00	0.00	19,664,731.00	0.00	19,664,731.00	0.00	19,664,731.00	100.00	1,008,620.00	9,731,577.00	49.49
3-1-6-02-02-05	Mantenimiento y Reparaciones	152,258,442.00	0.00	0.00	152,258,442.00	0.00	152,258,442.00	0.00	152,258,442.00	100.00	1,328,780.00	123,222,862.00	80.93
3-1-6-02-02-05-0001	Mantenimiento Entidad	152,258,442.00	0.00	0.00	152,258,442.00	0.00	152,258,442.00	0.00	152,258,442.00	100.00	1,328,780.00	123,222,862.00	80.93
3-1-6-02-02-11	Promoción Institucional	48,859.00	0.00	0.00	48,859.00	0.00	48,859.00	0.00	48,859.00	100.00	0.00	48,859.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas.	4,660,430.00	0.00	-4,660,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	30,600,468,000.00	0.00	0.00	30,600,468,000.00	2,200,000,000.00	28,400,468,000.00	1,920,132,459.00	24,033,020,273.00	84.62	806,114,446.00	6,603,202,215.00	23.25
3-3-1	DIRECTA	27,105,098,000.00	0.00	-512,958,060.00	26,592,139,940.00	2,200,000,000.00	24,392,139,940.00	1,920,132,459.00	20,040,732,115.00	82.16	778,731,711.00	5,169,192,315.00	21.19
3-3-1-13	Bogotá positiva: para vivir mejor	27,105,098,000.00	0.00	-512,958,060.00	26,592,139,940.00	2,200,000,000.00	24,392,139,940.00	1,920,132,459.00	20,040,732,115.00	82.16	778,731,711.00	5,169,192,315.00	21.19
3-3-1-13-01	Ciudad de derechos	5,397,000,000.00	0.00	1,732,586,312.00	7,129,586,312.00	0.00	7,129,586,312.00	1,109,135,388.00	5,456,748,321.00	76.54	320,017,225.00	2,781,115,781.00	39.01
3-3-1-13-01-12	Bogotá viva	5,397,000,000.00	0.00	1,732,586,312.00	7,129,586,312.00	0.00	7,129,586,312.00	1,109,135,388.00	5,456,748,321.00	76.54	320,017,225.00	2,781,115,781.00	39.01
3-3-1-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	397,000,000.00	0.00	0.00	397,000,000.00	0.00	397,000,000.00	0.00	157,164,000.00	39.59	14,282,333.00	84,396,754.00	21.26

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE — **MES:** AGOSTO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2010

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	5,000,000,000.00	0.00	1,732,586,312.00	6,732,586,312.00	0.00	6,732,586,312.00	1,109,135,388.00	5,299,584,321.00	78.72	305,734,892.00	2,696,719,027.00	40.05
3-3-1-13-02	Derecho a la ciudad	9,430,000,000.00	0.00	57,413,688.00	9,487,413,688.00	0.00	9,487,413,688.00	158,219,000.00	9,326,041,188.00	98.30	15,962,813.00	90,241,326.00	0.95
3-3-1-13-02-27	Bogotá espacio de vida	9,100,000,000.00	0.00	57,413,688.00	9,157,413,688.00	0.00	9,157,413,688.00	0.00	9,087,233,688.00	99.23	8,326,480.00	46,350,738.00	0.51
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	9,100,000,000.00	0.00	57,413,688.00	9,157,413,688.00	0.00	9,157,413,688.00	0.00	9,087,233,688.00	99.23	8,326,480.00	46,350,738.00	0.51
3-3-1-13-02-30	Amor por Bogotá	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	158,219,000.00	238,807,500.00	72.37	7,636,333.00	43,890,588.00	13.30
3-3-1-13-02-30-0645	Amor por Bogotá: culturas para la ciudadanía activa, la inclusión y la paz	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	158,219,000.00	238,807,500.00	72.37	7,636,333.00	43,890,588.00	13.30
3-3-1-13-03	Ciudad global	6,800,000,000.00	0.00	-2,378,958,060.00	4,421,041,940.00	2,200,000,000.00	2,221,041,940.00	10,988,900.00	569,005,301.00	25.62	34,368,000.00	184,700,801.00	8.32
3-3-1-13-03-34	Bogotá sociedad del conocimiento	6,800,000,000.00	0.00	-2,378,958,060.00	4,421,041,940.00	2,200,000,000.00	2,221,041,940.00	10,988,900.00	569,005,301.00	25.62	34,368,000.00	184,700,801.00	8.32
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todos y todas	6,800,000,000.00	0.00	-2,378,958,060.00	4,421,041,940.00	2,200,000,000.00	2,221,041,940.00	10,988,900.00	569,005,301.00	25.62	34,368,000.00	184,700,801.00	8.32
3-3-1-13-04	Participación	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	142,274,267.00	71.14	13,272,000.00	75,701,600.00	37.85
3-3-1-13-04-37	Ahora decidimos juntos	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	142,274,267.00	71.14	13,272,000.00	75,701,600.00	37.85
3-3-1-13-04-37-0646	Procesos de participación en los campos del arte, la cultura y el patrimonio	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	142,274,267.00	71.14	13,272,000.00	75,701,600.00	37.85
3-3-1-13-06	Gestión pública efectiva y transparente	5,278,098,000.00	0.00	76,000,000.00	5,354,098,000.00	0.00	5,354,098,000.00	641,789,171.00	4,546,663,038.00	84.92	395,111,673.00	2,037,432,807.00	38.05
3-3-1-13-06-45	Comunicación al servicio de todas y todos	2,690,098,000.00	0.00	76,000,000.00	2,766,098,000.00	0.00	2,766,098,000.00	244,719,725.00	2,488,134,951.00	89.95	246,474,830.00	1,263,715,640.00	45.69
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,753,398,000.00	0.00	76,000,000.00	1,829,398,000.00	0.00	1,829,398,000.00	223,662,725.00	1,709,937,391.00	93.47	169,214,590.00	817,996,229.00	44.71
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	596,700,000.00	0.00	0.00	596,700,000.00	0.00	596,700,000.00	21,057,000.00	518,011,160.00	86.81	49,959,907.00	290,415,124.00	48.67
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	340,000,000.00	0.00	0.00	340,000,000.00	0.00	340,000,000.00	0.00	260,186,400.00	76.53	27,300,333.00	155,304,287.00	45.68
3-3-1-13-06-49	Desarrollo institucional integral	2,588,000,000.00	0.00	0.00	2,588,000,000.00	0.00	2,588,000,000.00	397,069,446.00	2,058,528,087.00	79.54	148,636,843.00	773,717,167.00	29.90
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	1,767,000,000.00	0.00	0.00	1,767,000,000.00	0.00	1,767,000,000.00	397,069,446.00	1,349,872,153.00	76.39	52,020,190.00	394,560,400.00	22.33
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	821,000,000.00	0.00	0.00	821,000,000.00	0.00	821,000,000.00	0.00	708,655,934.00	86.32	96,616,653.00	379,156,767.00	46.18
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	14,200,000.00	14,200,000.00	0.00	14,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE — **MES:** AGOSTO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2010

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	14,200,000.00	14,200,000.00	0.00	14,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	3,495,370,000.00	0.00	498,758,060.00	3,994,128,060.00	0.00	3,994,128,060.00	0.00	3,992,288,158.00	99.95	27,382,735.00	1,434,009,900.00	35.90
3-3-7-13	Bogotá positiva: para vivir mejor	3,495,369,730.00	0.00	498,758,060.00	3,994,127,790.00	0.00	3,994,127,790.00	0.00	3,992,288,158.00	99.95	27,382,735.00	1,434,009,900.00	35.90
3-3-7-13-01	Ciudad de derechos	733,635,778.00	0.00	0.00	733,635,778.00	0.00	733,635,778.00	0.00	733,635,778.00	100.00	0.00	381,737,200.00	52.03
3-3-7-13-01-12	Bogotá viva	733,635,778.00	0.00	0.00	733,635,778.00	0.00	733,635,778.00	0.00	733,635,778.00	100.00	0.00	381,737,200.00	52.03
3-3-7-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	733,635,778.00	0.00	0.00	733,635,778.00	0.00	733,635,778.00	0.00	733,635,778.00	100.00	0.00	381,737,200.00	52.03
3-3-7-13-02	Derecho a la ciudad	133,150,000.00	0.00	0.00	133,150,000.00	0.00	133,150,000.00	0.00	133,150,000.00	100.00	0.00	19,900,000.00	14.95
3-3-7-13-02-27	Bogotá espacio de vida	127,000,000.00	0.00	0.00	127,000,000.00	0.00	127,000,000.00	0.00	127,000,000.00	100.00	0.00	13,750,000.00	10.83
3-3-7-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	127,000,000.00	0.00	0.00	127,000,000.00	0.00	127,000,000.00	0.00	127,000,000.00	100.00	0.00	13,750,000.00	10.83
3-3-7-13-02-30	Amor por Bogotá	6,150,000.00	0.00	0.00	6,150,000.00	0.00	6,150,000.00	0.00	6,150,000.00	100.00	0.00	6,150,000.00	100.00
3-3-7-13-02-30-0645	Amor por Bogotá: culturas para la ciudadanía activa, la inclusión y la paz	6,150,000.00	0.00	0.00	6,150,000.00	0.00	6,150,000.00	0.00	6,150,000.00	100.00	0.00	6,150,000.00	100.00
3-3-7-13-03	Ciudad global	2,140,696,254.00	0.00	498,758,060.00	2,639,454,314.00	0.00	2,639,454,314.00	0.00	2,639,454,314.00	100.00	0.00	644,551,000.00	24.42
3-3-7-13-03-34	Bogotá sociedad del conocimiento	2,140,696,254.00	0.00	498,758,060.00	2,639,454,314.00	0.00	2,639,454,314.00	0.00	2,639,454,314.00	100.00	0.00	644,551,000.00	24.42
3-3-7-13-03-34-0486	Apropiación de la cultura científica para todos y todas	2,140,696,254.00	0.00	498,758,060.00	2,639,454,314.00	0.00	2,639,454,314.00	0.00	2,639,454,314.00	100.00	0.00	644,551,000.00	24.42
3-3-7-13-06	Gestión pública efectiva y transparente	487,887,698.00	0.00	0.00	487,887,698.00	0.00	487,887,698.00	0.00	486,048,066.00	99.62	27,382,735.00	387,821,700.00	79.49
3-3-7-13-06-45	Comunicación al servicio de todas y todos	163,216,206.00	0.00	0.00	163,216,206.00	0.00	163,216,206.00	0.00	161,815,307.00	99.14	1,058,200.00	161,815,307.00	99.14
3-3-7-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	101,041,399.00	0.00	0.00	101,041,399.00	0.00	101,041,399.00	0.00	100,518,500.00	99.48	1,058,200.00	100,518,500.00	99.48
3-3-7-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	41,808,767.00	0.00	0.00	41,808,767.00	0.00	41,808,767.00	0.00	40,930,767.00	97.90	0.00	40,930,767.00	97.90
3-3-7-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	20,366,040.00	0.00	0.00	20,366,040.00	0.00	20,366,040.00	0.00	20,366,040.00	100.00	0.00	20,366,040.00	100.00
3-3-7-13-06-49	Desarrollo institucional integral	324,671,492.00	0.00	0.00	324,671,492.00	0.00	324,671,492.00	0.00	324,232,759.00	99.86	26,324,535.00	226,006,393.00	69.61
3-3-7-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	182,092,400.00	0.00	0.00	182,092,400.00	0.00	182,092,400.00	0.00	182,092,400.00	100.00	11,939,666.00	130,808,573.00	71.84
3-3-7-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	142,579,092.00	0.00	0.00	142,579,092.00	0.00	142,579,092.00	0.00	142,140,359.00	99.69	14,384,869.00	95,197,820.00	66.77

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-09-2010
09:25

ENTIDAD: 119 - SECRETARÍA DISTRITAL DE CULTURA, RECREACIÓN Y DEPORTE — **MES:** AGOSTO

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2010

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-7-99	Reservas Presupuestadas y no utilizadas	270.00	0.00	0.00	270.00	0.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00

ANA CONSTANZA REYES MONTES
RESPONSABLE DEL PRESUPUESTO

CATALINA RAMIREZ VALLEJO
SECRETARIA DE CULTURA, RECREACION Y DEPORTE