

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

29-01-2009
10:57

Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	51,714,532,000.00	-1,499,999,000.00	-7,202,516,686.00	44,512,015,314.00	0.00	44,512,015,314.00	9,576,308,139.00	42,719,203,465.27	95.97	9,499,511,136.00	33,845,038,661.82	76.04
3-1	GASTOS DE FUNCIONAMIENTO	6,223,608,000.00	0.00	0.00	6,223,608,000.00	0.00	6,223,608,000.00	1,070,374,798.00	5,648,942,265.44	90.77	1,012,741,541.00	5,354,539,793.65	86.04
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	6,126,877,000.00	0.00	-23,541,101.84	6,103,335,898.16	0.00	6,103,335,898.16	1,070,374,798.00	5,528,670,163.60	90.58	1,008,676,133.00	5,238,431,885.54	85.83
3-1-1-01	SERVICIOS PERSONALES	3,850,613,000.00	0.00	0.00	3,850,613,000.00	0.00	3,850,613,000.00	540,731,507.00	3,487,739,099.00	90.58	540,904,916.00	3,487,739,099.00	90.58
3-1-1-01-01	Sueldos Personal de Nómina	1,599,101,000.00	0.00	132,273,352.00	1,731,374,352.00	0.00	1,731,374,352.00	164,496,580.00	1,725,421,417.00	99.66	164,669,969.00	1,725,421,417.00	99.66
3-1-1-01-02	Personal Supernumerario	0.00	7,400,000.00	7,400,000.00	7,400,000.00	0.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-04	Gastos de Representación	358,096,000.00	0.00	25,685,729.00	383,781,729.00	0.00	383,781,729.00	31,580,158.00	363,106,215.00	94.61	31,580,158.00	363,106,215.00	94.61
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3,409,000.00	0.00	3,640,851.00	7,049,851.00	0.00	7,049,851.00	486,137.00	5,651,524.00	80.17	486,157.00	5,651,524.00	80.17
3-1-1-01-06	Subsidio de Transporte	610,000.00	0.00	1,179,018.00	1,789,018.00	0.00	1,789,018.00	110,000.00	1,127,500.00	63.02	110,000.00	1,127,500.00	63.02
3-1-1-01-07	Subsidio de Alimentación	852,000.00	0.00	1,184,294.00	2,036,294.00	0.00	2,036,294.00	112,599.00	1,193,550.00	58.61	112,599.00	1,193,550.00	58.61
3-1-1-01-08	Bonificación por Servicios Prestados	54,508,000.00	0.00	7,101,189.00	61,609,189.00	0.00	61,609,189.00	36,694.00	55,734,884.00	90.47	36,694.00	55,734,884.00	90.47
3-1-1-01-10	Remuneración Servicios Técnicos	100,000,000.00	-25,320,000.00	-25,320,000.00	74,680,000.00	0.00	74,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	370,065,000.00	0.00	0.00	370,065,000.00	0.00	370,065,000.00	0.00	260,157,377.00	70.30	0.00	260,157,377.00	70.30
3-1-1-01-13	Prima de Navidad	245,678,000.00	0.00	15,988,893.00	261,666,893.00	0.00	261,666,893.00	250,245,050.00	253,924,621.00	97.04	250,245,050.00	253,924,621.00	97.04
3-1-1-01-14	Prima de Vacaciones	117,926,000.00	0.00	20,458,656.00	138,384,656.00	0.00	138,384,656.00	16,379,213.00	102,039,005.00	73.74	16,379,213.00	102,039,005.00	73.74
3-1-1-01-15	Prima Técnica	643,864,000.00	0.00	36,193,119.00	680,057,119.00	0.00	680,057,119.00	54,298,922.00	624,172,118.00	91.78	54,298,922.00	624,172,118.00	91.78
3-1-1-01-16	Prima de Antigüedad	2,467,000.00	0.00	8,254,565.00	10,721,565.00	0.00	10,721,565.00	1,580,013.00	10,501,578.00	97.95	1,580,013.00	10,501,578.00	97.95
3-1-1-01-17	Prima Secretarial	650,000.00	0.00	1,368,092.00	2,018,092.00	0.00	2,018,092.00	78,491.00	966,773.00	47.91	78,491.00	966,773.00	47.91
3-1-1-01-21	Vacaciones en Dinero	83,825,000.00	0.00	6,000,000.00	89,825,000.00	0.00	89,825,000.00	2,091,155.00	58,239,463.00	64.84	2,091,155.00	58,239,463.00	64.84
3-1-1-01-24	Partida de Incremento Salarial	260,369,000.00	0.00	-260,369,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	8,328,000.00	0.00	1,041,242.00	9,369,242.00	0.00	9,369,242.00	1,316,495.00	7,583,074.00	80.94	1,316,495.00	7,583,074.00	80.94
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	865,000.00	0.00	0.00	865,000.00	0.00	865,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-99	Otros Gastos de Personal	0.00	17,920,000.00	17,920,000.00	17,920,000.00	0.00	17,920,000.00	17,920,000.00	17,920,000.00	100.00	17,920,000.00	17,920,000.00	100.00
3-1-1-02	GASTOS GENERALES	1,030,001,000.00	0.00	-23,541,101.84	1,006,459,898.16	0.00	1,006,459,898.16	189,965,361.00	854,079,251.60	84.86	128,093,287.00	563,840,973.54	56.02
3-1-1-02-01	Arrendamientos	99,840,000.00	-13,840,000.00	-99,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	1,529,000.00	-2,771,600.00	228,400.00	1,757,400.00	0.00	1,757,400.00	0.00	1,757,400.00	100.00	0.00	1,054,440.00	60.00
3-1-1-02-03	Gastos de Computador	86,051,000.00	0.00	0.00	86,051,000.00	0.00	86,051,000.00	61,400,002.00	79,725,028.00	92.65	13,202,384.00	28,805,833.04	33.48
3-1-1-02-04	Viáticos y Gastos de Viaje	130,000,000.00	0.00	26,458,898.16	156,458,898.16	0.00	156,458,898.16	-3,258,938.00	142,702,180.00	91.21	4,112,043.00	133,882,508.00	85.57
3-1-1-02-05	Gastos de Transporte y Comunicación	161,283,000.00	-9,285,616.00	12,714,384.00	173,997,384.00	0.00	173,997,384.00	1,162,281.00	169,373,992.60	97.34	16,056,671.00	106,483,891.46	61.20
3-1-1-02-06	Impresos y Publicaciones	21,837,000.00	50,000,000.00	50,000,000.00	71,837,000.00	0.00	71,837,000.00	41,274,777.00	49,488,531.00	68.89	8,011,277.00	16,225,031.00	22.59
3-1-1-02-08	Mantenimiento y Reparaciones	163,893,000.00	0.00	11,000,000.00	174,893,000.00	0.00	174,893,000.00	25,919,796.00	151,210,414.00	86.46	9,779,015.00	79,162,898.00	45.26
3-1-1-02-08-01	Mantenimiento Entidad	163,893,000.00	0.00	11,000,000.00	174,893,000.00	0.00	174,893,000.00	25,919,796.00	151,210,414.00	86.46	9,779,015.00	79,162,898.00	45.26
3-1-1-02-09	Combustibles, Lubricantes y Llantas	6,669,000.00	-1,170,800.00	-1,170,800.00	5,498,200.00	0.00	5,498,200.00	226.00	4,074,124.00	74.10	226.00	1,674,124.00	30.45
3-1-1-02-10	Materiales y Suministros	81,449,000.00	-7,259,693.00	-7,259,693.00	74,189,307.00	0.00	74,189,307.00	120,718.00	65,947,885.00	88.89	4,483,859.00	25,612,597.04	34.52
3-1-1-02-11	Seguros	58,648,000.00	-9,294,291.00	-9,294,291.00	49,353,709.00	0.00	49,353,709.00	28,000,000.00	37,294,261.00	75.57	26,697,236.00	31,129,032.00	63.07
3-1-1-02-11-01	Seguros Entidad	58,648,000.00	-9,294,291.00	-9,294,291.00	49,353,709.00	0.00	49,353,709.00	28,000,000.00	37,294,261.00	75.57	26,697,236.00	31,129,032.00	63.07
3-1-1-02-13	Servicios Públicos	125,805,000.00	0.00	0.00	125,805,000.00	0.00	125,805,000.00	10,365,486.00	77,776,030.00	61.82	10,365,486.00	77,776,030.00	61.82
3-1-1-02-14	Capacitación	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	2,586,000.00	17,404,854.00	72.52	5,687,200.00	10,763,254.00	44.85
3-1-1-02-15	Bienestar e Incentivos	40,988,000.00	0.00	0.00	40,988,000.00	0.00	40,988,000.00	8,864,733.00	40,988,000.00	100.00	16,167,610.00	34,934,783.00	85.23

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Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,409,000.00	-6,378,000.00	-6,378,000.00	31,000.00	0.00	31,000.00	0.00	31,000.00	100.00	0.00	31,000.00	100.00
3-1-1-02-19	Salud Ocupacional	21,600,000.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	13,530,280.00	16,305,552.00	75.49	13,530,280.00	16,305,552.00	75.49
3-1-1-03	APORTES PATRONALES	1,246,263,000.00	0.00	0.00	1,246,263,000.00	0.00	1,246,263,000.00	339,677,930.00	1,186,851,813.00	95.23	339,677,930.00	1,186,851,813.00	95.23
3-1-1-03-01	Caja de Compensación	118,038,000.00	0.00	20,022,529.00	138,060,529.00	0.00	138,060,529.00	30,711,440.00	136,786,178.00	99.08	30,711,440.00	136,786,178.00	99.08
3-1-1-03-02	Cesantías	366,279,000.00	0.00	-42,540,739.00	323,738,261.00	0.00	323,738,261.00	171,560,768.00	297,327,088.00	91.84	171,560,768.00	297,327,088.00	91.84
3-1-1-03-02-01	Cesantías FONCEP	41,557,000.00	0.00	-24,497,920.00	17,059,080.00	0.00	17,059,080.00	1,122,239.00	6,428,338.00	37.68	1,122,239.00	6,428,338.00	37.68
3-1-1-03-02-02	Cesantías FONDOS	324,571,000.00	0.00	-18,153,862.00	306,417,138.00	0.00	306,417,138.00	170,416,084.00	290,770,182.00	94.89	170,416,084.00	290,770,182.00	94.89
3-1-1-03-02-04	Comisiones	151,000.00	0.00	111,043.00	262,043.00	0.00	262,043.00	22,445.00	128,568.00	49.06	22,445.00	128,568.00	49.06
3-1-1-03-03	ESAP	14,755,000.00	0.00	2,914,044.00	17,669,044.00	0.00	17,669,044.00	3,838,930.00	17,098,272.00	96.77	3,838,930.00	17,098,272.00	96.77
3-1-1-03-04	Pensiones y Seguridad Social	528,996,000.00	0.00	82,577,670.00	611,573,670.00	0.00	611,573,670.00	99,016,422.00	581,755,827.00	95.12	99,016,422.00	581,755,827.00	95.12
3-1-1-03-04-01	Pensiones	297,844,000.00	0.00	53,483,565.00	351,327,565.00	0.00	351,327,565.00	57,089,325.00	335,053,575.00	95.37	57,089,325.00	335,053,575.00	95.37
3-1-1-03-04-02	Salud	217,778,000.00	0.00	27,870,787.00	245,648,787.00	0.00	245,648,787.00	39,461,897.00	232,485,952.00	94.64	39,461,897.00	232,485,952.00	94.64
3-1-1-03-04-03	Riesgos Profesionales	13,374,000.00	0.00	1,223,318.00	14,597,318.00	0.00	14,597,318.00	2,465,200.00	14,216,300.00	97.39	2,465,200.00	14,216,300.00	97.39
3-1-1-03-05	ICBF	88,528,000.00	0.00	14,675,048.00	103,203,048.00	0.00	103,203,048.00	23,033,580.00	102,589,632.00	99.41	23,033,580.00	102,589,632.00	99.41
3-1-1-03-06	SENA	14,755,000.00	0.00	2,677,816.00	17,432,816.00	0.00	17,432,816.00	3,838,930.00	17,098,272.00	98.08	3,838,930.00	17,098,272.00	98.08
3-1-1-03-07	Incremento Salarial - Aportes	86,582,000.00	0.00	-86,582,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	28,330,000.00	0.00	6,255,632.00	34,585,632.00	0.00	34,585,632.00	7,677,860.00	34,196,544.00	98.88	7,677,860.00	34,196,544.00	98.88
3-1-6	RESERVAS PRESUPUESTALES	96,731,000.00	0.00	23,541,101.84	120,272,101.84	0.00	120,272,101.84	0.00	120,272,101.84	100.00	4,065,408.00	116,107,908.11	96.54
3-1-6-02	GASTOS GENERALES	96,731,000.00	0.00	23,541,101.84	120,272,101.84	0.00	120,272,101.84	0.00	120,272,101.84	100.00	4,065,408.00	116,107,908.11	96.54
3-1-6-02-03	Gastos de Computador	6,456,563.00	0.00	3,484,970.96	9,941,533.96	0.00	9,941,533.96	0.00	9,941,533.96	100.00	0.00	9,941,533.96	100.00
3-1-6-02-04	Viáticos y Gastos de Viaje	500,000.00	0.00	4,588,024.00	5,088,024.00	0.00	5,088,024.00	0.00	5,088,024.00	100.00	0.00	5,088,024.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	32,556,019.83	0.00	8,370,000.00	40,926,019.83	0.00	40,926,019.83	0.00	40,926,019.83	100.00	0.00	40,926,019.83	100.00
3-1-6-02-06	Impresos y Publicaciones	3,791,500.00	0.00	0.00	3,791,500.00	0.00	3,791,500.00	0.00	3,791,500.00	100.00	2,538,700.00	3,652,300.00	96.33
3-1-6-02-08	Mantenimiento y Reparaciones	31,371,985.73	0.00	5,360,000.00	36,731,985.73	0.00	36,731,985.73	0.00	36,731,985.73	100.00	0.00	36,731,985.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	31,371,985.73	0.00	5,360,000.00	36,731,985.73	0.00	36,731,985.73	0.00	36,731,985.73	100.00	0.00	36,731,985.00	100.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	2,940,000.00	0.00	0.00	2,940,000.00	0.00	2,940,000.00	0.00	2,940,000.00	100.00	0.00	2,940,000.00	100.00
3-1-6-02-10	Materiales y Suministros	10,104,730.44	0.00	1,738,106.88	11,842,837.32	0.00	11,842,837.32	0.00	11,842,837.32	100.00	0.00	11,842,837.32	100.00
3-1-6-02-11	Seguros	5,551,701.00	0.00	0.00	5,551,701.00	0.00	5,551,701.00	0.00	5,551,701.00	100.00	1,526,708.00	1,526,708.00	27.50
3-1-6-02-11-01	Seguros Entidad	5,551,701.00	0.00	0.00	5,551,701.00	0.00	5,551,701.00	0.00	5,551,701.00	100.00	1,526,708.00	1,526,708.00	27.50
3-1-6-02-19	Salud Ocupacional	3,458,500.00	0.00	0.00	3,458,500.00	0.00	3,458,500.00	0.00	3,458,500.00	100.00	0.00	3,458,500.00	100.00
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	45,490,924,000.00	-1,499,999,000.00	-7,202,516,686.00	38,288,407,314.00	0.00	38,288,407,314.00	8,505,933,341.00	37,070,261,199.83	96.82	8,486,769,595.00	28,490,498,868.17	74.41
3-3-1	DIRECTA	39,770,000,000.00	-1,499,999,000.00	-6,545,120,000.00	33,224,880,000.00	0.00	33,224,880,000.00	8,465,933,341.00	33,065,348,820.00	99.52	8,311,440,095.00	24,973,970,128.67	75.17
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	39,770,000,000.00	0.00	-31,128,755,992.00	8,641,244,008.00	0.00	8,641,244,008.00	0.00	8,641,244,008.00	100.00	501,686,977.00	7,142,427,104.67	82.66
3-3-1-12-01	EJE SOCIAL	21,570,000,000.00	0.00	-17,282,402,201.00	4,287,597,799.00	0.00	4,287,597,799.00	0.00	4,287,597,799.00	100.00	124,725,148.00	3,128,770,800.00	72.97
3-3-1-12-01-01	Bogotá sin hambre	21,570,000,000.00	0.00	-17,282,402,201.00	4,287,597,799.00	0.00	4,287,597,799.00	0.00	4,287,597,799.00	100.00	124,725,148.00	3,128,770,800.00	72.97
3-3-1-12-01-01-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	20,870,000,000.00	0.00	-16,631,936,455.00	4,238,063,545.00	0.00	4,238,063,545.00	0.00	4,238,063,545.00	100.00	109,131,031.00	3,091,895,300.00	72.96

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

29-01-2009
10:57

Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-3-1-12-01-01-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	700,000,000.00	0.00	-650,465,746.00	49,534,254.00	0.00	49,534,254.00	0.00	49,534,254.00	100.00	15,594,117.00	36,875,500.00	74.44
3-3-1-12-02	EJE URBANO REGIONAL	17,200,000,000.00	0.00	-13,666,344,821.00	3,533,655,179.00	0.00	3,533,655,179.00	0.00	3,533,655,179.00	100.00	269,196,394.00	3,317,931,965.00	93.90
3-3-1-12-02-14	Región integrada para el desarrollo	800,000,000.00	0.00	-687,650,571.00	112,349,429.00	0.00	112,349,429.00	0.00	112,349,429.00	100.00	13,299,833.00	92,216,129.00	82.08
3-3-1-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	800,000,000.00	0.00	-687,650,571.00	112,349,429.00	0.00	112,349,429.00	0.00	112,349,429.00	100.00	13,299,833.00	92,216,129.00	82.08
3-3-1-12-02-15	Bogotá productiva	16,400,000,000.00	0.00	-12,978,694,250.00	3,421,305,750.00	0.00	3,421,305,750.00	0.00	3,421,305,750.00	100.00	255,896,561.00	3,225,715,836.00	94.28
3-3-1-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	5,500,000,000.00	0.00	-4,484,286,250.00	1,015,713,750.00	0.00	1,015,713,750.00	0.00	1,015,713,750.00	100.00	7,999,561.00	1,007,070,036.00	99.15
3-3-1-12-02-15-0424	Fortalecimiento de la productividad y competitividad de la ciudad región	5,900,000,000.00	0.00	-3,530,000,000.00	2,370,000,000.00	0.00	2,370,000,000.00	0.00	2,370,000,000.00	100.00	241,000,000.00	2,189,700,000.00	92.39
3-3-1-12-02-15-0461	Canasta social de servicios financieros	5,000,000,000.00	0.00	-4,964,408,000.00	35,592,000.00	0.00	35,592,000.00	0.00	35,592,000.00	100.00	6,897,000.00	28,945,800.00	81.33
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	1,000,000,000.00	0.00	-180,008,970.00	819,991,030.00	0.00	819,991,030.00	0.00	819,991,030.00	100.00	107,765,435.00	695,724,339.67	84.85
3-3-1-12-04-30	Administración moderna y humana	1,000,000,000.00	0.00	-180,008,970.00	819,991,030.00	0.00	819,991,030.00	0.00	819,991,030.00	100.00	107,765,435.00	695,724,339.67	84.85
3-3-1-12-04-30-0429	Fortalecimiento institucional	1,000,000,000.00	0.00	-180,008,970.00	819,991,030.00	0.00	819,991,030.00	0.00	819,991,030.00	100.00	107,765,435.00	695,724,339.67	84.85
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-1,499,999,000.00	24,583,635,992.00	24,583,635,992.00	0.00	24,583,635,992.00	8,465,933,341.00	24,424,104,812.00	99.35	7,809,753,118.00	17,831,543,024.00	72.53
3-3-1-13-01	Ciudad de derechos	0.00	-300,000,000.00	8,991,694,455.00	8,991,694,455.00	0.00	8,991,694,455.00	2,390,203,827.00	8,966,359,050.00	99.72	3,006,294,119.00	6,370,291,087.00	70.85
3-3-1-13-01-04	Bogotá bien alimentada	0.00	-300,000,000.00	8,991,694,455.00	8,991,694,455.00	0.00	8,991,694,455.00	2,390,203,827.00	8,966,359,050.00	99.72	3,006,294,119.00	6,370,291,087.00	70.85
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	0.00	-300,000,000.00	8,991,694,455.00	8,991,694,455.00	0.00	8,991,694,455.00	2,390,203,827.00	8,966,359,050.00	99.72	3,006,294,119.00	6,370,291,087.00	70.85
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	350,465,746.00	350,465,746.00	0.00	350,465,746.00	232,979,496.00	350,465,746.00	100.00	68,315,273.00	68,315,273.00	19.49
3-3-1-13-02-21	Bogotá rural	0.00	0.00	350,465,746.00	350,465,746.00	0.00	350,465,746.00	232,979,496.00	350,465,746.00	100.00	68,315,273.00	68,315,273.00	19.49
3-3-1-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	0.00	0.00	350,465,746.00	350,465,746.00	0.00	350,465,746.00	232,979,496.00	350,465,746.00	100.00	68,315,273.00	68,315,273.00	19.49
3-3-1-13-03	Ciudad global	0.00	-394,194,200.00	14,524,972,211.00	14,524,972,211.00	0.00	14,524,972,211.00	5,701,593,193.00	14,485,473,214.00	99.73	4,579,487,678.00	11,029,896,565.00	75.94
3-3-1-13-03-33	Fomento para el desarrollo económico	0.00	-488,320,000.00	9,804,942,571.00	9,804,942,571.00	0.00	9,804,942,571.00	4,539,036,853.00	9,768,827,574.00	99.63	3,374,602,893.00	7,257,027,780.00	74.01
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	0.00	-248,320,000.00	3,542,884,000.00	3,542,884,000.00	0.00	3,542,884,000.00	3,043,640,273.00	3,526,883,574.00	99.55	1,414,718,062.00	1,599,333,307.00	45.14
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	0.00	-540,000,000.00	297,650,571.00	297,650,571.00	0.00	297,650,571.00	247,900,000.00	285,536,000.00	95.93	7,425,000.00	17,955,000.00	6.03
3-3-1-13-03-33-0529	Mi primer empleo	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100.00	0.00	0.00	0.00
3-3-1-13-03-33-0530	Banca capital	0.00	300,000,000.00	5,864,408,000.00	5,864,408,000.00	0.00	5,864,408,000.00	1,147,496,580.00	5,856,408,000.00	99.86	1,952,459,831.00	5,639,739,473.00	96.17
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	300,000,000.00	1,697,384,000.00	1,697,384,000.00	0.00	1,697,384,000.00	343,384,000.00	1,694,000,000.00	99.80	254,683,333.00	1,291,502,333.00	76.09
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	0.00	300,000,000.00	1,697,384,000.00	1,697,384,000.00	0.00	1,697,384,000.00	343,384,000.00	1,694,000,000.00	99.80	254,683,333.00	1,291,502,333.00	76.09
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	-205,874,200.00	3,022,645,640.00	3,022,645,640.00	0.00	3,022,645,640.00	819,172,340.00	3,022,645,640.00	100.00	950,201,452.00	2,481,366,452.00	82.09
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	0.00	-205,874,200.00	810,741,800.00	810,741,800.00	0.00	810,741,800.00	56,616,000.00	810,741,800.00	100.00	200,321,487.00	467,821,487.00	57.70
3-3-1-13-03-35-0524		0.00	0.00	710,000,000.00	710,000,000.00	0.00	710,000,000.00	300,652,500.00	710,000,000.00	100.00	287,976,125.00	511,641,125.00	72.06

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Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
	Bogotá centro de negocios												
3-3-1-13-03-35-0526	Idioma extranjero para población en edad de trabajar	0.00	0.00	461,903,840.00	461,903,840.00	0.00	461,903,840.00	461,903,840.00	461,903,840.00	100.00	461,903,840.00	461,903,840.00	100.00
3-3-1-13-03-35-0528	Invest in Bogotá	0.00	0.00	1,040,000,000.00	1,040,000,000.00	0.00	1,040,000,000.00	0.00	1,040,000,000.00	100.00	0.00	1,040,000,000.00	100.00
3-3-1-13-05	Descentralización	0.00	-21,000,000.00	310,178,410.00	310,178,410.00	0.00	310,178,410.00	124,701,825.00	222,273,256.00	71.66	52,060,519.00	70,131,298.00	22.61
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	-21,000,000.00	310,178,410.00	310,178,410.00	0.00	310,178,410.00	124,701,825.00	222,273,256.00	71.66	52,060,519.00	70,131,298.00	22.61
3-3-1-13-05-40-0492	Desarrollo económico local	0.00	-21,000,000.00	310,178,410.00	310,178,410.00	0.00	310,178,410.00	124,701,825.00	222,273,256.00	71.66	52,060,519.00	70,131,298.00	22.61
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-784,804,800.00	406,325,170.00	406,325,170.00	0.00	406,325,170.00	16,455,000.00	399,533,546.00	98.33	103,595,529.00	292,908,801.00	72.09
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-784,804,800.00	406,325,170.00	406,325,170.00	0.00	406,325,170.00	16,455,000.00	399,533,546.00	98.33	103,595,529.00	292,908,801.00	72.09
3-3-1-13-06-49-0429	Fortalecimiento institucional	0.00	-784,804,800.00	406,325,170.00	406,325,170.00	0.00	406,325,170.00	16,455,000.00	399,533,546.00	98.33	103,595,529.00	292,908,801.00	72.09
3-3-4	PASIVOS EXIGIBLES	1,069,557,000.00	0.00	0.00	1,069,557,000.00	0.00	1,069,557,000.00	40,000,000.00	40,000,000.00	3.74	40,000,000.00	40,000,000.00	3.74
3-3-7	RESERVAS PRESUPUESTALES	4,651,367,000.00	0.00	-657,396,686.00	3,993,970,314.00	0.00	3,993,970,314.00	0.00	3,964,912,379.83	99.27	135,329,500.00	3,476,528,739.50	87.04
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	3,993,970,313.83	0.00	0.00	3,993,970,313.83	0.00	3,993,970,313.83	0.00	3,964,912,379.83	99.27	135,329,500.00	3,476,528,739.50	87.04
3-3-7-12-01	EJE SOCIAL	699,257,806.00	0.00	0.00	699,257,806.00	0.00	699,257,806.00	0.00	699,257,806.00	100.00	0.00	259,382,806.00	37.09
3-3-7-12-01-01	Bogotá sin hambre	699,257,806.00	0.00	0.00	699,257,806.00	0.00	699,257,806.00	0.00	699,257,806.00	100.00	0.00	259,382,806.00	37.09
3-3-7-12-01-01-0420	Banco de alimentos de Bogotá	259,382,806.00	0.00	0.00	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	100.00	0.00	259,382,806.00	100.00
3-3-7-12-01-01-0421	Red de nutriendas	439,875,000.00	0.00	0.00	439,875,000.00	0.00	439,875,000.00	0.00	439,875,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	2,247,782,111.00	0.00	0.00	2,247,782,111.00	0.00	2,247,782,111.00	0.00	2,227,007,511.00	99.08	130,329,500.00	2,178,526,326.00	96.92
3-3-7-12-02-14	Región integrada para el desarrollo	1,613,521,552.00	0.00	0.00	1,613,521,552.00	0.00	1,613,521,552.00	0.00	1,592,746,952.00	98.71	21,188,000.00	1,544,265,767.00	95.71
3-3-7-12-02-14-0419	Sistema de abastecimiento de alimentos para Bogotá y la región - Saab	1,564,862,882.00	0.00	0.00	1,564,862,882.00	0.00	1,564,862,882.00	0.00	1,544,088,282.00	98.67	15,000,000.00	1,512,311,097.00	96.64
3-3-7-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	48,658,670.00	0.00	0.00	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	100.00	6,188,000.00	31,954,670.00	65.67
3-3-7-12-02-15	Bogotá productiva	634,260,559.00	0.00	0.00	634,260,559.00	0.00	634,260,559.00	0.00	634,260,559.00	100.00	109,141,500.00	634,260,559.00	100.00
3-3-7-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	212,122,159.00	0.00	0.00	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	100.00	86,613,500.00	212,122,159.00	100.00
3-3-7-12-02-15-0424	Fortalecimiento de la productividad y competitividad de la ciudad región	422,138,400.00	0.00	0.00	422,138,400.00	0.00	422,138,400.00	0.00	422,138,400.00	100.00	22,528,000.00	422,138,400.00	100.00
3-3-7-12-03	EJE DE RECONCILIACIÓN	586,004,900.00	0.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	5,000,000.00	586,004,900.00	100.00
3-3-7-12-03-29	Inclusión económica y desarrollo empresarial sectorial	586,004,900.00	0.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	5,000,000.00	586,004,900.00	100.00
3-3-7-12-03-29-0430	Oportunidades económicas para poblaciones en situación de desplazamiento, reinserción y jóvenes en riesgo por violencias	586,004,900.00	0.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	5,000,000.00	586,004,900.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	460,925,496.83	0.00	0.00	460,925,496.83	0.00	460,925,496.83	0.00	452,642,162.83	98.20	0.00	452,614,707.50	98.20
3-3-7-12-04-30	Administración moderna y humana	460,925,496.83	0.00	0.00	460,925,496.83	0.00	460,925,496.83	0.00	452,642,162.83	98.20	0.00	452,614,707.50	98.20
3-3-7-12-04-30-0429	Fortalecimiento institucional	460,925,496.83	0.00	0.00	460,925,496.83	0.00	460,925,496.83	0.00	452,642,162.83	98.20	0.00	452,614,707.50	98.20
3-3-7-99	Reservas Presupuestadas y no utilizadas	657,396,686.17	0.00	-657,396,686.00	0.17	0.00	0.17	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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO