

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

13-05-2009
11:12

Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	104,742,477,000.00	0.00	0.00	104,742,477,000.00	0.00	104,742,477,000.00	5,856,856,723.00	31,178,012,119.47	29.77	3,153,021,452.00	17,426,765,096.00	16.64
3-1	GASTOS DE FUNCIONAMIENTO	6,929,905,000.00	0.00	0.00	6,929,905,000.00	0.00	6,929,905,000.00	380,312,777.00	1,796,565,037.14	25.92	419,931,247.00	1,545,261,786.00	22.30
3-1-1	SERVICIOS PERSONALES	5,348,431,000.00	0.00	0.00	5,348,431,000.00	0.00	5,348,431,000.00	356,826,141.00	1,441,545,539.00	26.95	360,533,709.00	1,358,391,455.00	25.40
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,057,919,000.00	2,600,000.00	2,600,000.00	4,060,519,000.00	0.00	4,060,519,000.00	271,557,637.00	1,089,318,566.00	26.83	271,557,637.00	1,089,318,566.00	26.83
3-1-1-01-01	Sueldos Personal de Nómina	1,765,584,000.00	0.00	0.00	1,765,584,000.00	0.00	1,765,584,000.00	137,849,724.00	574,814,084.00	32.56	137,849,724.00	574,814,084.00	32.56
3-1-1-01-04	Gastos de Representación	384,556,000.00	0.00	0.00	384,556,000.00	0.00	384,556,000.00	31,797,749.00	124,225,525.00	32.30	31,797,749.00	124,225,525.00	32.30
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,818,000.00	6,000,000.00	6,000,000.00	10,818,000.00	0.00	10,818,000.00	499,748.00	3,988,851.00	36.87	499,748.00	3,988,851.00	36.87
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	73,137.00	428,937.00	32.50	73,137.00	428,937.00	32.50
3-1-1-01-07	Subsidio de Alimentación	1,350,000.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	83,824.00	421,621.00	31.23	83,824.00	421,621.00	31.23
3-1-1-01-08	Bonificación por Servicios Prestados	63,351,000.00	0.00	0.00	63,351,000.00	0.00	63,351,000.00	6,041,383.00	45,596,122.00	71.97	6,041,383.00	45,596,122.00	71.97
3-1-1-01-11	Prima Semestral	310,274,000.00	0.00	0.00	310,274,000.00	0.00	310,274,000.00	1,737,853.00	1,737,853.00	0.56	1,737,853.00	1,737,853.00	0.56
3-1-1-01-13	Prima de Navidad	282,229,000.00	-30,000,000.00	-30,000,000.00	252,229,000.00	0.00	252,229,000.00	4,276,354.00	7,357,897.00	2.92	4,276,354.00	7,357,897.00	2.92
3-1-1-01-14	Prima de Vacaciones	135,469,000.00	10,000,000.00	10,000,000.00	145,469,000.00	0.00	145,469,000.00	12,833,197.00	54,186,555.00	37.25	12,833,197.00	54,186,555.00	37.25
3-1-1-01-15	Prima Técnica	715,958,000.00	-8,400,000.00	-8,400,000.00	707,558,000.00	0.00	707,558,000.00	53,035,375.00	210,571,985.00	29.76	53,035,375.00	210,571,985.00	29.76
3-1-1-01-16	Prima de Antigüedad	7,841,000.00	0.00	0.00	7,841,000.00	0.00	7,841,000.00	860,878.00	3,619,117.00	46.16	860,878.00	3,619,117.00	46.16
3-1-1-01-17	Prima Secretarial	1,034,000.00	0.00	0.00	1,034,000.00	0.00	1,034,000.00	86,148.00	264,187.00	25.55	86,148.00	264,187.00	25.55
3-1-1-01-21	Vacaciones en Dinero	44,949,000.00	20,000,000.00	20,000,000.00	64,949,000.00	0.00	64,949,000.00	15,998,626.00	52,842,651.00	81.36	15,998,626.00	52,842,651.00	81.36
3-1-1-01-24	Partida de Incremento Salarial	323,234,000.00	0.00	0.00	323,234,000.00	0.00	323,234,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	9,809,000.00	5,000,000.00	5,000,000.00	14,809,000.00	0.00	14,809,000.00	932,035.00	3,811,575.00	25.74	932,035.00	3,811,575.00	25.74
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	6,143,000.00	0.00	0.00	6,143,000.00	0.00	6,143,000.00	5,451,606.00	5,451,606.00	88.75	5,451,606.00	5,451,606.00	88.75
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	25,000,000.00	-2,600,000.00	-2,600,000.00	22,400,000.00	0.00	22,400,000.00	1,210,977.00	4,484,816.00	20.02	942,491.00	4,216,330.00	18.82
3-1-1-02-01	Personal Supernumerario	0.00	15,000,000.00	22,400,000.00	22,400,000.00	0.00	22,400,000.00	1,210,977.00	4,484,816.00	20.02	942,491.00	4,216,330.00	18.82
3-1-1-02-04	Remuneración Servicios Técnicos	25,000,000.00	-17,600,000.00	-25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,265,512,000.00	0.00	0.00	1,265,512,000.00	0.00	1,265,512,000.00	84,057,527.00	347,742,157.00	27.48	88,033,581.00	264,856,559.00	20.93
3-1-1-03-01	Aportes Patronales Sector Privado	988,191,000.00	0.00	-175,715,186.00	812,475,814.00	0.00	812,475,814.00	47,875,538.00	210,407,515.00	25.90	49,380,946.00	163,703,906.00	20.15
3-1-1-03-01-01	Cesantías Fondos Privados	334,879,000.00	0.00	-175,715,186.00	159,163,814.00	0.00	159,163,814.00	1,171,929.00	15,996,699.00	10.05	1,171,929.00	15,996,699.00	10.05
3-1-1-03-01-02	Pensiones Fondos Privados	263,847,000.00	0.00	0.00	263,847,000.00	0.00	263,847,000.00	17,645,550.00	74,630,725.00	28.29	18,355,425.00	56,985,175.00	21.60
3-1-1-03-01-03	Salud EPS Privadas	238,493,000.00	0.00	0.00	238,493,000.00	0.00	238,493,000.00	18,587,859.00	73,997,471.00	31.03	18,000,612.00	55,409,612.00	23.23
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	15,363,000.00	0.00	0.00	15,363,000.00	0.00	15,363,000.00	1,179,600.00	4,847,700.00	31.55	1,218,100.00	3,668,100.00	23.88
3-1-1-03-01-05	Caja de Compensación	135,609,000.00	0.00	0.00	135,609,000.00	0.00	135,609,000.00	9,290,600.00	40,934,920.00	30.19	10,635,000.00	31,644,320.00	23.33
3-1-1-03-02	Aportes Patronales Sector Público	277,321,000.00	0.00	175,715,186.00	453,036,186.00	0.00	453,036,186.00	36,181,989.00	137,334,642.00	30.31	38,652,635.00	101,152,653.00	22.33
3-1-1-03-02-01	Cesantías Fondos Públicos	7,996,000.00	0.00	175,715,186.00	183,711,186.00	0.00	183,711,186.00	13,217,274.00	41,653,079.00	22.67	13,985,518.00	28,435,805.00	15.48
3-1-1-03-02-02	Pensiones Fondos Públicos	89,330,000.00	0.00	0.00	89,330,000.00	0.00	89,330,000.00	10,865,325.00	42,226,100.00	47.27	10,887,450.00	31,360,775.00	35.11
3-1-1-03-02-03	Salud EPS Públicas	11,673,000.00	0.00	0.00	11,673,000.00	0.00	11,673,000.00	475,456.00	2,245,792.00	19.24	475,456.00	1,770,336.00	15.17
3-1-1-03-02-05	ESAP	16,952,000.00	0.00	0.00	16,952,000.00	0.00	16,952,000.00	1,161,325.00	5,116,865.00	30.18	1,329,375.00	3,955,540.00	23.33
3-1-1-03-02-06	ICBF	101,706,000.00	0.00	0.00	101,706,000.00	0.00	101,706,000.00	6,967,950.00	30,701,190.00	30.19	7,976,250.00	23,733,240.00	23.34
3-1-1-03-02-07	SENA	16,952,000.00	0.00	0.00	16,952,000.00	0.00	16,952,000.00	1,161,325.00	5,116,865.00	30.18	1,329,375.00	3,955,540.00	23.33

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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									
3-1-1-03-02-08	Institutos Técnicos	32,552,000.00	0.00	0.00	32,552,000.00	0.00	32,552,000.00	2,322,650.00	10,233,730.00	31.44	2,658,750.00	7,911,080.00	24.30
3-1-1-03-02-09	Comisiones	160,000.00	0.00	0.00	160,000.00	0.00	160,000.00	10,684.00	41,021.00	25.64	10,461.00	30,337.00	18.96
3-1-2	GASTOS GENERALES	1,370,728,000.00	0.00	-79,492,278.00	1,291,235,722.00	0.00	1,291,235,722.00	23,486,636.00	86,911,374.00	6.73	26,205,367.00	53,643,353.00	4.15
3-1-2-01	Adquisición de Bienes	168,634,000.00	0.00	-48,200,432.00	120,433,568.00	0.00	120,433,568.00	337,476.00	659,376.00	0.55	337,476.00	337,476.00	0.28
3-1-2-01-01	Dotación	2,194,000.00	0.00	0.00	2,194,000.00	0.00	2,194,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	74,181,000.00	0.00	-48,200,432.00	25,980,568.00	0.00	25,980,568.00	0.00	321,900.00	1.24	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	6,940,000.00	0.00	0.00	6,940,000.00	0.00	6,940,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	85,319,000.00	0.00	0.00	85,319,000.00	0.00	85,319,000.00	337,476.00	337,476.00	0.40	337,476.00	337,476.00	0.40
3-1-2-02	Adquisición de Servicios	1,195,429,000.00	0.00	-31,291,846.00	1,164,137,154.00	0.00	1,164,137,154.00	23,149,160.00	86,251,998.00	7.41	25,867,891.00	53,305,877.00	4.58
3-1-2-02-01	Arrendamientos	46,920,000.00	0.00	0.00	46,920,000.00	0.00	46,920,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	160,319,000.00	-81,040,000.00	-81,040,000.00	79,279,000.00	0.00	79,279,000.00	0.00	813,375.00	1.03	0.00	813,375.00	1.03
3-1-2-02-03	Gastos de Transporte y Comunicación	210,781,000.00	78,000,000.00	78,000,000.00	288,781,000.00	0.00	288,781,000.00	3,366,038.00	38,233,282.00	13.24	6,824,669.00	10,557,061.00	3.66
3-1-2-02-04	Impresos y Publicaciones	22,320,000.00	60,000,000.00	60,000,000.00	82,320,000.00	0.00	82,320,000.00	12,540,180.00	17,210,580.00	20.91	12,540,180.00	12,680,580.00	15.40
3-1-2-02-05	Mantenimiento y Reparaciones	465,896,000.00	-60,000,000.00	-91,291,846.00	374,604,154.00	0.00	374,604,154.00	40,600.00	40,600.00	0.01	40,600.00	40,600.00	0.01
3-1-2-02-05-01	Mantenimiento Entidad	465,896,000.00	-60,000,000.00	-91,291,846.00	374,604,154.00	0.00	374,604,154.00	40,600.00	40,600.00	0.01	40,600.00	40,600.00	0.01
3-1-2-02-06	Seguros	43,913,000.00	0.00	0.00	43,913,000.00	0.00	43,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	43,913,000.00	0.00	0.00	43,913,000.00	0.00	43,913,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	155,228,000.00	0.00	0.00	155,228,000.00	0.00	155,228,000.00	7,202,342.00	29,954,161.00	19.30	6,462,442.00	29,214,261.00	18.82
3-1-2-02-08-01	Energía	50,236,000.00	0.00	0.00	50,236,000.00	0.00	50,236,000.00	2,632,842.00	11,102,297.00	22.10	2,632,842.00	11,102,297.00	22.10
3-1-2-02-08-02	Acueducto y Alcantarillado	7,902,000.00	0.00	0.00	7,902,000.00	0.00	7,902,000.00	739,900.00	2,481,534.00	31.40	0.00	1,741,634.00	22.04
3-1-2-02-08-03	Aseo	3,420,000.00	0.00	0.00	3,420,000.00	0.00	3,420,000.00	0.00	259,950.00	7.60	0.00	259,950.00	7.60
3-1-2-02-08-04	Teléfono	93,670,000.00	0.00	0.00	93,670,000.00	0.00	93,670,000.00	3,829,600.00	16,110,380.00	17.20	3,829,600.00	16,110,380.00	17.20
3-1-2-02-09	Capacitación	24,960,000.00	3,040,000.00	3,040,000.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	24,960,000.00	3,040,000.00	3,040,000.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	42,628,000.00	0.00	0.00	42,628,000.00	0.00	42,628,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	22,464,000.00	0.00	0.00	22,464,000.00	0.00	22,464,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	6,665,000.00	0.00	0.00	6,665,000.00	0.00	6,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,665,000.00	0.00	0.00	6,665,000.00	0.00	6,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	210,746,000.00	0.00	79,492,278.00	290,238,278.00	0.00	290,238,278.00	0.00	268,108,124.14	92.38	33,192,171.00	133,226,978.00	45.90
3-1-6-02	GASTOS GENERALES	210,746,000.00	0.00	79,492,278.00	290,238,278.00	0.00	290,238,278.00	0.00	268,108,124.14	92.38	33,192,171.00	133,226,978.00	45.90
3-1-6-02-02	Dotación	702,960.00	0.00	0.00	702,960.00	0.00	702,960.00	0.00	702,960.00	100.00	0.00	702,960.00	100.00
3-1-6-02-03	Gastos de Computador	2,718,763.00	0.00	48,200,432.00	50,919,195.00	0.00	50,919,195.00	0.00	50,916,480.00	99.99	9,280,234.00	9,280,234.00	18.23
3-1-6-02-04	Viáticos y Gastos de Viaje	8,748,223.00	0.00	8,748,223.00	17,496,446.00	0.00	17,496,446.00	0.00	8,748,223.00	50.00	0.00	942,776.00	5.39
3-1-6-02-05	Gastos de Transporte y Comunicaciones	62,506,980.00	0.00	1,200,000.00	63,706,980.00	0.00	63,706,980.00	0.00	62,890,101.14	98.72	13,490,519.00	53,273,071.00	83.62
3-1-6-02-06	Impresos y Publicaciones	33,263,500.00	0.00	0.00	33,263,500.00	0.00	33,263,500.00	0.00	33,263,500.00	100.00	0.00	8,706,500.00	26.17
3-1-6-02-08	Mantenimiento y Reparaciones	41,640,143.00	0.00	12,348,765.00	53,988,908.00	0.00	53,988,908.00	0.00	50,421,429.00	93.39	5,081,788.00	38,960,567.00	72.16
3-1-6-02-08-01	Mantenimiento Entidad	41,640,143.00	0.00	12,348,765.00	53,988,908.00	0.00	53,988,908.00	0.00	50,421,429.00	93.39	5,081,788.00	38,960,567.00	72.16
3-1-6-02-09	Combustibles, Lubricantes y Llantas	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	100.00	0.00	1,200,000.00	50.00
3-1-6-02-10	Materiales y Suministros	39,905,385.00	0.00	8,994,858.00	48,900,243.00	0.00	48,900,243.00	0.00	39,905,385.00	81.61	2,777,365.00	10,601,871.00	21.68
3-1-6-02-11	Seguros	6,165,229.00	0.00	0.00	6,165,229.00	0.00	6,165,229.00	0.00	6,165,229.00	100.00	0.00	0.00	0.00

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Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-1-6-02-11-01	Seguros Entidad	6,165,229.00	0.00	0.00	6,165,229.00	0.00	6,165,229.00	0.00	6,165,229.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	6.641.600.00	0.00	0.00	6.641.600.00	0.00	6.641.600.00	0.00	6.641.600.00	100.00	0.00	3.760.000.00	56.61
3-1-6-02-15	Bienestar e Incentivos	6.053.217.00	0.00	0.00	6.053.217.00	0.00	6.053.217.00	0.00	6.053.217.00	100.00	2.562.265.00	5.798.999.00	95.80
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	97,812,572,000.00	0.00	0.00	97,812,572,000.00	0.00	97,812,572,000.00	5,476,543,946.00	29,381,447,082.33	30.04	2,733,090,205.00	15,881,503,310.00	16.24
3-3-1	DIRECTA	89,521,000,000.00	0.00	-297,888,691.00	89,223,111,309.00	0.00	89,223,111,309.00	5,545,020,298.00	21,358,544,744.00	23.94	2,380,429,190.00	11,904,918,556.00	13.34
3-3-1-13	Bogotá positiva: para vivir mejor	89,521,000,000.00	0.00	-297,888,691.00	89,223,111,309.00	0.00	89,223,111,309.00	5,545,020,298.00	21,358,544,744.00	23.94	2,380,429,190.00	11,904,918,556.00	13.34
3-3-1-13-01	Ciudad de derechos	21,864,078,000.00	0.00	-297,888,691.00	21,566,189,309.00	0.00	21,566,189,309.00	720,000,000.00	1,588,550,226.00	7.37	108,958,062.00	139,324,834.00	0.65
3-3-1-13-01-04	Bogotá bien alimentada	21,864,078,000.00	0.00	-297,888,691.00	21,566,189,309.00	0.00	21,566,189,309.00	720,000,000.00	1,588,550,226.00	7.37	108,958,062.00	139,324,834.00	0.65
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	21,864,078,000.00	0.00	-297,888,691.00	21,566,189,309.00	0.00	21,566,189,309.00	720,000,000.00	1,588,550,226.00	7.37	108,958,062.00	139,324,834.00	0.65
3-3-1-13-02	Derecho a la ciudad	1,214,385,000.00	0.00	0.00	1,214,385,000.00	0.00	1,214,385,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21	Bogotá rural	1,214,385,000.00	0.00	0.00	1,214,385,000.00	0.00	1,214,385,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	1,214,385,000.00	0.00	0.00	1,214,385,000.00	0.00	1,214,385,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	61,988,907,000.00	0.00	0.00	61,988,907,000.00	0.00	61,988,907,000.00	4,365,067,538.00	17,962,528,732.00	28.98	2,151,521,873.00	11,611,319,284.00	18.73
3-3-1-13-03-33	Fomento para el desarrollo económico	42,796,029,000.00	0.00	0.00	42,796,029,000.00	0.00	42,796,029,000.00	2,335,480,000.00	3,979,012,256.00	9.30	1,548,783,733.00	2,333,220,289.00	5.45
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	11,825,000,000.00	0.00	0.00	11,825,000,000.00	0.00	11,825,000,000.00	446,280,000.00	1,539,495,256.00	13.02	13,161,733.00	794,072,089.00	6.72
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	3,215,083,000.00	0.00	0.00	3,215,083,000.00	0.00	3,215,083,000.00	0.00	176,000,000.00	5.47	14,000,000.00	14,000,000.00	0.44
3-3-1-13-03-33-0529	Promoción de oportunidades de vinculación al primer empleo	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-33-0530	Banca capital	27,425,946,000.00	0.00	0.00	27,425,946,000.00	0.00	27,425,946,000.00	1,889,200,000.00	2,263,517,000.00	8.25	1,521,622,000.00	1,525,148,200.00	5.56
3-3-1-13-03-34	Bogotá sociedad del conocimiento	8,811,361,000.00	0.00	0.00	8,811,361,000.00	0.00	8,811,361,000.00	1,296,000,000.00	7,288,000,000.00	82.71	291,000,000.00	5,699,000,000.00	64.68
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	8,811,361,000.00	0.00	0.00	8,811,361,000.00	0.00	8,811,361,000.00	1,296,000,000.00	7,288,000,000.00	82.71	291,000,000.00	5,699,000,000.00	64.68
3-3-1-13-03-35	Bogotá competitiva e internacional	10,381,517,000.00	0.00	0.00	10,381,517,000.00	0.00	10,381,517,000.00	733,587,538.00	6,695,516,476.00	64.49	311,738,140.00	3,579,098,995.00	34.48
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	1,946,589,000.00	0.00	0.00	1,946,589,000.00	0.00	1,946,589,000.00	669,010,898.00	807,419,878.00	41.48	311,738,140.00	311,738,140.00	16.01
3-3-1-13-03-35-0524	Bogotá centro de negocios	1,996,500,000.00	0.00	0.00	1,996,500,000.00	0.00	1,996,500,000.00	64,576,640.00	153,374,888.00	7.68	0.00	0.00	0.00
3-3-1-13-03-35-0526	Idioma extranjero para población en edad de trabajar	5,638,428,000.00	0.00	0.00	5,638,428,000.00	0.00	5,638,428,000.00	0.00	4,934,721,710.00	87.52	0.00	2,467,360,855.00	43.76
3-3-1-13-03-35-0528	Invest in Bogotá	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	100.00	0.00	800,000,000.00	100.00
3-3-1-13-05	Descentralización	1,503,537,000.00	0.00	0.00	1,503,537,000.00	0.00	1,503,537,000.00	200,000,000.00	321,982,914.00	21.42	8,004,776.00	16,263,045.00	1.08
3-3-1-13-05-40	Gestión distrital con enfoque territorial	1,503,537,000.00	0.00	0.00	1,503,537,000.00	0.00	1,503,537,000.00	200,000,000.00	321,982,914.00	21.42	8,004,776.00	16,263,045.00	1.08
3-3-1-13-05-40-0492	Desarrollo económico local	1,503,537,000.00	0.00	0.00	1,503,537,000.00	0.00	1,503,537,000.00	200,000,000.00	321,982,914.00	21.42	8,004,776.00	16,263,045.00	1.08
3-3-1-13-06	Gestión pública efectiva y transparente	2,950,093,000.00	0.00	0.00	2,950,093,000.00	0.00	2,950,093,000.00	259,952,760.00	1,485,482,872.00	50.35	111,944,479.00	138,011,393.00	4.68
3-3-1-13-06-49	Desarrollo institucional integral	2,950,093,000.00	0.00	0.00	2,950,093,000.00	0.00	2,950,093,000.00	259,952,760.00	1,485,482,872.00	50.35	111,944,479.00	138,011,393.00	4.68

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

13-05-2009

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Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-3-1-13-06-49-0429	Fortalecimiento institucional	2,950,093,000.00	0.00	0.00	2,950,093,000.00	0.00	2,950,093,000.00	259,952,760.00	1,485,482,872.00	50.35	111,944,479.00	138,011,393.00	4.68
3-3-4	PASIVOS EXIGIBLES	498,082,000.00	0.00	0.00	498,082,000.00	0.00	498,082,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	7,793,490,000.00	0.00	297,888,691.00	8,091,378,691.00	0.00	8,091,378,691.00	-68,476,352.00	8,022,902,338.33	99.15	352,661,015.00	3,976,584,754.00	49.15
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,498,816,904.00	0.00	0.00	1,498,816,904.00	0.00	1,498,816,904.00	-317,092.00	1,498,499,811.33	99.98	3,087,573.00	295,864,918.00	19.74
3-3-7-12-01	EJE SOCIAL	1,158,826,999.00	0.00	0.00	1,158,826,999.00	0.00	1,158,826,999.00	0.00	1,158,826,999.00	100.00	1,703,998.00	164,411,024.00	14.19
3-3-7-12-01-01	Bogotá sin hambre	1,158,826,999.00	0.00	0.00	1,158,826,999.00	0.00	1,158,826,999.00	0.00	1,158,826,999.00	100.00	1,703,998.00	164,411,024.00	14.19
3-3-7-12-01-01-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	1,146,168,245.00	0.00	0.00	1,146,168,245.00	0.00	1,146,168,245.00	0.00	1,146,168,245.00	100.00	1,703,998.00	151,752,270.00	13.24
3-3-7-12-01-01-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	12,658,754.00	0.00	0.00	12,658,754.00	0.00	12,658,754.00	0.00	12,658,754.00	100.00	0.00	12,658,754.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	215,723,214.00	0.00	0.00	215,723,214.00	0.00	215,723,214.00	-317,092.00	215,406,122.00	99.85	120,867.00	35,106,122.00	16.27
3-3-7-12-02-14	Región integrada para el desarrollo	20,133,300.00	0.00	0.00	20,133,300.00	0.00	20,133,300.00	0.00	20,133,300.00	100.00	0.00	20,133,300.00	100.00
3-3-7-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	20,133,300.00	0.00	0.00	20,133,300.00	0.00	20,133,300.00	0.00	20,133,300.00	100.00	0.00	20,133,300.00	100.00
3-3-7-12-02-15	Bogotá productiva	195,589,914.00	0.00	0.00	195,589,914.00	0.00	195,589,914.00	-317,092.00	195,272,822.00	99.84	120,867.00	14,972,822.00	7.66
3-3-7-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	8,643,714.00	0.00	0.00	8,643,714.00	0.00	8,643,714.00	-317,092.00	8,326,622.00	96.33	120,867.00	8,326,622.00	96.33
3-3-7-12-02-15-0424	Fortalecimiento de la productividad y competitividad de la ciudad región	180,300,000.00	0.00	0.00	180,300,000.00	0.00	180,300,000.00	0.00	180,300,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15-0461	Canasta social de servicios financieros	6,646,200.00	0.00	0.00	6,646,200.00	0.00	6,646,200.00	0.00	6,646,200.00	100.00	0.00	6,646,200.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	124,266,691.00	0.00	0.00	124,266,691.00	0.00	124,266,691.00	0.00	124,266,690.33	100.00	1,262,708.00	96,347,772.00	77.53
3-3-7-12-04-30	Administración moderna y humana	124,266,691.00	0.00	0.00	124,266,691.00	0.00	124,266,691.00	0.00	124,266,690.33	100.00	1,262,708.00	96,347,772.00	77.53
3-3-7-12-04-30-0429	Fortalecimiento institucional	124,266,691.00	0.00	0.00	124,266,691.00	0.00	124,266,691.00	0.00	124,266,690.33	100.00	1,262,708.00	96,347,772.00	77.53
3-3-7-13	Bogotá positiva: para vivir mejor	6,294,673,096.00	0.00	297,888,691.00	6,592,561,787.00	0.00	6,592,561,787.00	-68,159,260.00	6,524,402,527.00	98.97	349,573,442.00	3,680,719,836.00	55.83
3-3-7-13-01	Ciudad de derechos	2,298,179,271.00	0.00	297,888,691.00	2,596,067,962.00	0.00	2,596,067,962.00	-68,159,260.00	2,527,908,702.00	97.37	78,522,022.00	767,412,057.00	29.56
3-3-7-13-01-04	Bogotá bien alimentada	2,298,179,271.00	0.00	297,888,691.00	2,596,067,962.00	0.00	2,596,067,962.00	-68,159,260.00	2,527,908,702.00	97.37	78,522,022.00	767,412,057.00	29.56
3-3-7-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	2,298,179,271.00	0.00	297,888,691.00	2,596,067,962.00	0.00	2,596,067,962.00	-68,159,260.00	2,527,908,702.00	97.37	78,522,022.00	767,412,057.00	29.56
3-3-7-13-02	Derecho a la ciudad	282,150,473.00	0.00	0.00	282,150,473.00	0.00	282,150,473.00	0.00	282,150,473.00	100.00	44,236,787.00	213,399,725.00	75.63
3-3-7-13-02-21	Bogotá rural	282,150,473.00	0.00	0.00	282,150,473.00	0.00	282,150,473.00	0.00	282,150,473.00	100.00	44,236,787.00	213,399,725.00	75.63
3-3-7-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	282,150,473.00	0.00	0.00	282,150,473.00	0.00	282,150,473.00	0.00	282,150,473.00	100.00	44,236,787.00	213,399,725.00	75.63
3-3-7-13-03	Ciudad global	3,455,576,649.00	0.00	0.00	3,455,576,649.00	0.00	3,455,576,649.00	0.00	3,455,576,649.00	100.00	190,083,333.00	2,478,586,737.00	71.73
3-3-7-13-03-33	Fomento para el desarrollo económico	2,511,799,794.00	0.00	0.00	2,511,799,794.00	0.00	2,511,799,794.00	0.00	2,511,799,794.00	100.00	27,083,333.00	1,937,875,132.00	77.15
3-3-7-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	1,927,550,267.00	0.00	0.00	1,927,550,267.00	0.00	1,927,550,267.00	0.00	1,927,550,267.00	100.00	20,333,333.00	1,555,065,606.00	80.68

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

13-05-2009
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Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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									
3-3-7-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	267.581.000.00	0.00	0.00	267.581.000.00	0.00	267.581.000.00	0.00	267.581.000.00	100.00	0.00	94.141.000.00	35.18
3-3-7-13-03-33-0529	Promoción de oportunidades de vinculación al primer empleo	100.000.000.00	0.00	0.00	100.000.000.00	0.00	100.000.000.00	0.00	100.000.000.00	100.00	6.750.000.00	72.000.000.00	72.00
3-3-7-13-03-33-0530	Banca capital	216.668.527.00	0.00	0.00	216.668.527.00	0.00	216.668.527.00	0.00	216.668.527.00	100.00	0.00	216.668.526.00	100.00
3-3-7-13-03-34	Bogotá sociedad del conocimiento	402.497.667.00	0.00	0.00	402.497.667.00	0.00	402.497.667.00	0.00	402.497.667.00	100.00	130.000.000.00	304.497.667.00	75.65
3-3-7-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	402.497.667.00	0.00	0.00	402.497.667.00	0.00	402.497.667.00	0.00	402.497.667.00	100.00	130.000.000.00	304.497.667.00	75.65
3-3-7-13-03-35	Bogotá competitiva e internacional	541.279.188.00	0.00	0.00	541.279.188.00	0.00	541.279.188.00	0.00	541.279.188.00	100.00	33.000.000.00	236.213.938.00	43.64
3-3-7-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	342.920.313.00	0.00	0.00	342.920.313.00	0.00	342.920.313.00	0.00	342.920.313.00	100.00	0.00	67.920.313.00	19.81
3-3-7-13-03-35-0524	Bogotá centro de negocios	198.358.875.00	0.00	0.00	198.358.875.00	0.00	198.358.875.00	0.00	198.358.875.00	100.00	33.000.000.00	168.293.625.00	84.84
3-3-7-13-05	Descentralización	152.141.958.00	0.00	0.00	152.141.958.00	0.00	152.141.958.00	0.00	152.141.958.00	100.00	23.331.300.00	126.437.070.00	83.10
3-3-7-13-05-40	Gestión distrital con enfoque territorial	152.141.958.00	0.00	0.00	152.141.958.00	0.00	152.141.958.00	0.00	152.141.958.00	100.00	23.331.300.00	126.437.070.00	83.10
3-3-7-13-05-40-0492	Desarrollo económico local	152.141.958.00	0.00	0.00	152.141.958.00	0.00	152.141.958.00	0.00	152.141.958.00	100.00	23.331.300.00	126.437.070.00	83.10
3-3-7-13-06	Gestión pública efectiva y transparente	106.624.745.00	0.00	0.00	106.624.745.00	0.00	106.624.745.00	0.00	106.624.745.00	100.00	13.400.000.00	94.884.247.00	88.99
3-3-7-13-06-49	Desarrollo institucional integral	106.624.745.00	0.00	0.00	106.624.745.00	0.00	106.624.745.00	0.00	106.624.745.00	100.00	13.400.000.00	94.884.247.00	88.99
3-3-7-13-06-49-0429	Fortalecimiento institucional	106.624.745.00	0.00	0.00	106.624.745.00	0.00	106.624.745.00	0.00	106.624.745.00	100.00	13.400.000.00	94.884.247.00	88.99
3-3-7-99	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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO