

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

20-01-2010
03:24

Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2009											
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								14=13/8	
3	GASTOS	104,742,477,000.00	-13,149,810,366.00	-11,754,810,366.00	92,987,666,634.00	0.00	92,987,666,634.00	1,776,858,484.00	91,425,480,145.33	98.32	12,810,724,980.00	74,492,315,459.00	80.11
3-1	GASTOS DE FUNCIONAMIENTO	6,929,905,000.00	-20,000,000.00	475,000,000.00	7,404,905,000.00	0.00	7,404,905,000.00	1,057,220,304.00	6,657,935,839.00	89.91	1,219,954,803.00	6,305,173,896.00	85.15
3-1-1	SERVICIOS PERSONALES	5,348,431,000.00	0.00	597,000,000.00	5,945,431,000.00	0.00	5,945,431,000.00	936,927,789.00	5,296,036,189.00	89.08	917,314,721.00	5,276,423,121.00	88.75
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,057,919,000.00	0.00	128,721,736.00	4,186,640,736.00	0.00	4,186,640,736.00	484,709,476.00	3,867,849,337.00	92.39	484,709,476.00	3,867,849,337.00	92.39
3-1-1-01-01	Sueldos Personal de Nómina	1,765,584,000.00	0.00	170,489,930.00	1,936,073,930.00	0.00	1,936,073,930.00	156,042,408.00	1,863,404,753.00	96.25	156,042,408.00	1,863,404,753.00	96.25
3-1-1-01-04	Gastos de Representación	384,556,000.00	0.00	19,713,728.00	404,269,728.00	0.00	404,269,728.00	32,471,061.00	386,845,041.00	95.69	32,471,061.00	386,845,041.00	95.69
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	4,818,000.00	0.00	9,544,524.00	14,362,524.00	0.00	14,362,524.00	1,485,158.00	12,125,725.00	84.43	1,485,158.00	12,125,725.00	84.43
3-1-1-01-06	Auxilio de Transporte	1,320,000.00	0.00	84,831.00	1,404,831.00	0.00	1,404,831.00	118,600.00	1,328,321.00	94.55	118,600.00	1,328,321.00	94.55
3-1-1-01-07	Subsidio de Alimentación	1,350,000.00	0.00	86,759.00	1,436,759.00	0.00	1,436,759.00	107,765.00	1,376,702.00	95.82	107,765.00	1,376,702.00	95.82
3-1-1-01-08	Bonificación por Servicios Prestados	63,351,000.00	0.00	4,071,291.00	67,422,291.00	0.00	67,422,291.00	0.00	66,479,981.00	98.60	0.00	66,479,981.00	98.60
3-1-1-01-11	Prima Semestral	310,274,000.00	0.00	-15,000,000.00	295,274,000.00	0.00	295,274,000.00	0.00	290,951,168.00	98.54	0.00	290,951,168.00	98.54
3-1-1-01-13	Prima de Navidad	282,229,000.00	0.00	-9,790,348.00	272,438,652.00	0.00	272,438,652.00	209,426,546.00	259,325,226.00	95.19	209,426,546.00	259,325,226.00	95.19
3-1-1-01-14	Prima de Vacaciones	135,469,000.00	0.00	70,823,945.00	206,292,945.00	0.00	206,292,945.00	16,013,378.00	169,343,187.00	82.09	16,013,378.00	169,343,187.00	82.09
3-1-1-01-15	Prima Técnica	715,958,000.00	0.00	32,071,650.00	748,029,650.00	0.00	748,029,650.00	55,007,622.00	666,247,292.00	89.07	55,007,622.00	666,247,292.00	89.07
3-1-1-01-16	Prima de Antigüedad	7,841,000.00	0.00	2,338,244.00	10,179,244.00	0.00	10,179,244.00	585,759.00	9,022,403.00	88.64	585,759.00	9,022,403.00	88.64
3-1-1-01-17	Prima Secretarial	1,034,000.00	0.00	66,451.00	1,100,451.00	0.00	1,100,451.00	83,792.00	1,021,019.00	92.78	83,792.00	1,021,019.00	92.78
3-1-1-01-21	Vacaciones en Dinero	44,949,000.00	0.00	156,551,926.00	201,500,926.00	0.00	201,500,926.00	12,114,874.00	122,721,797.00	60.90	12,114,874.00	122,721,797.00	60.90
3-1-1-01-24	Partida de Incremento Salarial	323,234,000.00	0.00	-323,234,000.00	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	9,809,000.00	0.00	5,951,709.00	15,760,709.00	0.00	15,760,709.00	1,252,513.00	12,205,116.00	77.44	1,252,513.00	12,205,116.00	77.44
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	6,143,000.00	0.00	4,951,096.00	11,094,096.00	0.00	11,094,096.00	0.00	5,451,606.00	49.14	0.00	5,451,606.00	49.14
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	25,000,000.00	0.00	266,119,853.00	291,119,853.00	0.00	291,119,853.00	140,059,837.00	174,972,168.00	60.10	120,446,769.00	155,359,100.00	53.37
3-1-1-02-01	Personal Supernumerario	0.00	0.00	291,119,853.00	291,119,853.00	0.00	291,119,853.00	140,059,837.00	174,972,168.00	60.10	120,446,769.00	155,359,100.00	53.37
3-1-1-02-04	Remuneración Servicios Técnicos	25,000,000.00	0.00	-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	202,158,411.00	1,467,670,411.00	0.00	1,467,670,411.00	312,158,476.00	1,253,214,684.00	85.39	312,158,476.00	1,253,214,684.00	85.39
3-1-1-03-01	Aportes Patronales Sector Privado	988,191,000.00	0.00	-116,207,069.00	871,983,931.00	0.00	871,983,931.00	171,796,165.00	724,287,938.00	83.06	171,796,165.00	724,287,938.00	83.06
3-1-1-03-01-01	Cesantías Fondos Privados	334,879,000.00	0.00	-165,486,426.00	169,392,574.00	0.00	169,392,574.00	59,341,997.00	97,302,751.00	57.44	59,341,997.00	97,302,751.00	57.44
3-1-1-03-01-02	Pensiones Fondos Privados	263,847,000.00	0.00	16,956,290.00	280,803,290.00	0.00	280,803,290.00	35,274,430.00	220,765,130.00	78.62	35,274,430.00	220,765,130.00	78.62
3-1-1-03-01-03	Salud EPS Privadas	238,493,000.00	0.00	15,326,899.00	253,819,899.00	0.00	253,819,899.00	44,898,602.00	247,453,541.00	97.49	44,898,602.00	247,453,541.00	97.49
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	15,363,000.00	0.00	987,313.00	16,350,313.00	0.00	16,350,313.00	2,490,616.00	14,821,116.00	90.65	2,490,616.00	14,821,116.00	90.65
3-1-1-03-01-05	Caja de Compensación	135,609,000.00	0.00	16,008,855.00	151,617,855.00	0.00	151,617,855.00	29,790,520.00	143,945,400.00	94.94	29,790,520.00	143,945,400.00	94.94
3-1-1-03-02	Aportes Patronales Sector Público	277,321,000.00	0.00	318,365,480.00	595,686,480.00	0.00	595,686,480.00	140,362,311.00	528,926,746.00	88.79	140,362,311.00	528,926,746.00	88.79
3-1-1-03-02-01	Cesantías Fondos Públicos	7,996,000.00	0.00	195,758,779.00	203,754,779.00	0.00	203,754,779.00	73,322,981.00	198,357,365.00	97.35	73,322,981.00	198,357,365.00	97.35
3-1-1-03-02-02	Pensiones Fondos Públicos	89,330,000.00	0.00	92,285,926.00	181,615,926.00	0.00	181,615,926.00	28,782,305.00	144,975,955.00	79.83	28,782,305.00	144,975,955.00	79.83
3-1-1-03-02-03	Salud EPS Públicas	11,673,000.00	0.00	750,173.00	12,423,173.00	0.00	12,423,173.00	1,018,875.00	5,620,655.00	45.24	1,018,875.00	5,620,655.00	45.24
3-1-1-03-02-05	ESAP	16,952,000.00	0.00	3,550,232.00	20,502,232.00	0.00	20,502,232.00	3,723,815.00	17,993,175.00	87.76	3,723,815.00	17,993,175.00	87.76
3-1-1-03-02-06	ICBF	101,706,000.00	0.00	16,307,392.00	118,013,392.00	0.00	118,013,392.00	22,342,890.00	107,959,050.00	91.48	22,342,890.00	107,959,050.00	91.48
3-1-1-03-02-07	SENA	16,952,000.00	0.00	3,550,232.00	20,502,232.00	0.00	20,502,232.00	3,723,815.00	17,993,175.00	87.76	3,723,815.00	17,993,175.00	87.76

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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									
3-1-1-03-02-08	Institutos Técnicos	32,552,000.00	0.00	6,152,464.00	38,704,464.00	0.00	38,704,464.00	7,447,630.00	35,986,350.00	92.98	7,447,630.00	35,986,350.00	92.98
3-1-1-03-02-09	Comisiones	160,000.00	0.00	170,282.00	170,282.00	0.00	170,282.00	0.00	41,021.00	24.09	41,021.00	24.09	
3-1-2	GASTOS GENERALES	1,370,728,000.00	-20,000,000.00	-219,550,886.00	1,151,177,114.00	0.00	1,151,177,114.00	120,292,515.00	1,097,219,365.00	95.31	287,787,117.00	765,092,542.00	66.46
3-1-2-01	Adquisición de Bienes	168,634,000.00	-20,000,000.00	-116,576,674.00	52,057,326.00	0.00	52,057,326.00	10,571,003.00	50,688,110.00	97.37	2,875,251.00	28,311,290.00	54.38
3-1-2-01-01	Dotación	2,194,000.00	0.00	600,000.00	2,794,000.00	0.00	2,794,000.00	0.00	2,699,784.00	96.63	0.00	1,799,856.00	64.42
3-1-2-01-02	Gastos de Computador	74,181,000.00	0.00	-63,660,197.00	10,520,803.00	0.00	10,520,803.00	9,823,903.00	10,145,803.00	96.44	0.00	160,950.00	1.53
3-1-2-01-03	Combustibles, Lubricantes y Llantas	6,940,000.00	0.00	-4,040,000.00	2,900,000.00	0.00	2,900,000.00	0.00	2,000,000.00	68.97	0.00	2,000,000.00	68.97
3-1-2-01-04	Materiales y Suministros	85,319,000.00	0.00	-58,524,477.00	26,794,523.00	0.00	26,794,523.00	747,100.00	26,794,523.00	100.00	2,875,251.00	15,302,484.00	57.11
3-1-2-01-05	Compra de Equipo	0.00	-20,000,000.00	9,048,000.00	9,048,000.00	0.00	9,048,000.00	0.00	9,048,000.00	100.00	0.00	9,048,000.00	100.00
3-1-2-02	Adquisición de Servicios	1,195,429,000.00	-5,775,000.00	-103,749,212.00	1,091,679,788.00	0.00	1,091,679,788.00	102,784,788.00	1,039,454,531.00	95.22	277,975,142.00	729,704,528.00	66.84
3-1-2-02-01	Arrendamientos	46,920,000.00	0.00	-46,920,000.00	0.00	0.00	0.00	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	-5,775,000.00	-140,842,963.00	19,476,037.00	0.00	19,476,037.00	442,482.00	17,477,779.00	89.74	442,482.00	17,477,779.00	89.74
3-1-2-02-03	Gastos de Transporte y Comunicación	210,781,000.00	0.00	59,671,510.00	270,452,510.00	0.00	270,452,510.00	2,128,295.00	264,718,600.00	97.88	30,151,326.00	166,876,870.00	61.70
3-1-2-02-04	Impresos y Publicaciones	22,320,000.00	0.00	9,566,151.00	31,886,151.00	0.00	31,886,151.00	13,689.00	31,654,905.00	99.27	13,689.00	31,537,750.00	98.91
3-1-2-02-05	Mantenimiento y Reparaciones	465,896,000.00	0.00	-28,600,010.00	437,295,990.00	0.00	437,295,990.00	270,487.00	437,197,677.00	99.98	114,293,946.00	233,699,377.00	53.44
3-1-2-02-05-01	Mantenimiento Entidad	465,896,000.00	0.00	-28,600,010.00	437,295,990.00	0.00	437,295,990.00	270,487.00	437,197,677.00	99.98	114,293,946.00	233,699,377.00	53.44
3-1-2-02-06	Seguros	43,913,000.00	0.00	41,087,000.00	85,000,000.00	0.00	85,000,000.00	71,000,000.00	85,000,000.00	100.00	68,630,764.00	76,740,097.00	90.28
3-1-2-02-06-01	Seguros Entidad	43,913,000.00	0.00	41,087,000.00	85,000,000.00	0.00	85,000,000.00	71,000,000.00	85,000,000.00	100.00	68,630,764.00	76,740,097.00	90.28
3-1-2-02-08	Servicios Públicos	155,228,000.00	0.00	7,953,100.00	163,181,100.00	0.00	163,181,100.00	23,774,423.00	121,285,658.00	74.33	23,774,423.00	121,252,748.00	74.31
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	7,486,713.00	44,724,977.00	89.03	7,486,713.00	44,724,977.00	89.03
3-1-2-02-08-02	Acueducto y Alcantarillado	7,902,000.00	0.00	32,098,000.00	40,000,000.00	0.00	40,000,000.00	8,200,130.00	18,721,131.00	46.80	8,200,130.00	18,721,131.00	46.80
3-1-2-02-08-03	Aseo	3,420,000.00	0.00	4,580,000.00	8,000,000.00	0.00	8,000,000.00	2,925,690.00	5,442,680.00	68.03	2,925,690.00	5,442,680.00	68.03
3-1-2-02-08-04	Teléfono	93,670,000.00	0.00	-29,124,900.00	64,545,100.00	0.00	64,545,100.00	5,107,060.00	52,237,040.00	80.93	5,107,060.00	52,237,040.00	80.93
3-1-2-02-08-05	Gas	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	54,830.00	159,830.00	39.96	54,830.00	126,920.00	31.73
3-1-2-02-09	Capacitación	24,960,000.00	0.00	-2,510,000.00	22,450,000.00	0.00	22,450,000.00	0.00	22,450,000.00	100.00	16,200,000.00	22,450,000.00	100.00
3-1-2-02-09-01	Capacitación Interna	24,960,000.00	0.00	-2,510,000.00	22,450,000.00	0.00	22,450,000.00	0.00	22,450,000.00	100.00	16,200,000.00	22,450,000.00	100.00
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	40,472,500.00	94.94	14,195,100.00	40,472,495.00	94.94
3-1-2-02-12	Salud Ocupacional	22,464,000.00	0.00	-3,154,000.00	19,310,000.00	0.00	19,310,000.00	5,155,412.00	19,197,412.00	99.42	10,273,412.00	19,197,412.00	99.42
3-1-2-03	Otros Gastos Generales	6,665,000.00	5,775,000.00	775,000.00	7,440,000.00	0.00	7,440,000.00	6,936,724.00	7,076,724.00	95.12	6,936,724.00	7,076,724.00	95.12
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	6,665,000.00	5,775,000.00	775,000.00	7,440,000.00	0.00	7,440,000.00	6,936,724.00	7,076,724.00	95.12	6,936,724.00	7,076,724.00	95.12
3-1-6	RESERVAS PRESUPUESTALES	210,746,000.00	0.00	97,550,886.00	308,296,886.00	0.00	308,296,886.00	0.00	264,680,285.00	85.85	14,852,965.00	263,658,233.00	85.52
3-1-6-02	GASTOS GENERALES	210,746,000.00	0.00	97,550,886.00	308,296,886.00	0.00	308,296,886.00	0.00	264,680,285.00	85.85	14,852,965.00	263,658,233.00	85.52
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	50,914,789.00	99.99	0.00	49,911,373.00	98.02
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	942,776.00	5.39	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	62,506,980.00	98.12	0.00	62,488,601.00	98.09
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	21,263,500.00	63.92	0.00	21,263,500.00	63.92
3-1-6-02-08	Mantenimiento y Reparaciones	41,640,143.00	0.00	30,407,373.00	72,047,516.00	0.00	72,047,516.00	0.00	72,047,514.00	100.00	0.00	72,047,514.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	41,640,143.00	0.00	30,407,373.00	72,047,516.00	0.00	72,047,516.00	0.00	72,047,514.00	100.00	0.00	72,047,514.00	100.00
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	2,400,000.00	100.00

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

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Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2009											
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								14=13/8	
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	14,852,965.00	39,905,128.00	81.61
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	1,302,764.00	21.13	0.00	1,302,764.00	21.13
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	1,302,764.00	21.13	0.00	1,302,764.00	21.13
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	6,641,600.00	100.00
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	6,052,017.00	99.98	0.00	6,052,017.00	99.98
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	97,812,572,000.00	-13,129,810,366.00	-12,229,810,366.00	85,582,761,634.00	0.00	85,582,761,634.00	719,638,180.00	84,767,544,306.33	99.05	11,590,770,177.00	68,187,141,563.00	79.67
3-3-1	DIRECTA	89,521,000,000.00	-13,129,810,366.00	-12,527,699,057.00	76,993,300,943.00	0.00	76,993,300,943.00	728,085,261.00	76,855,531,020.00	99.82	11,150,188,391.00	61,118,531,991.00	79.38
3-3-1-13	Bogotá positiva: para vivir mejor	89,521,000,000.00	-13,129,810,366.00	-12,527,699,057.00	76,993,300,943.00	0.00	76,993,300,943.00	728,085,261.00	76,855,531,020.00	99.82	11,150,188,391.00	61,118,531,991.00	79.38
3-3-1-13-01	Ciudad de derechos	21,864,078,000.00	-10,330,000,000.00	-10,427,888,691.00	11,436,189,309.00	0.00	11,436,189,309.00	166,392,598.00	11,433,781,047.00	99.98	2,394,189,419.00	8,266,508,403.00	72.28
3-3-1-13-01-04	Bogotá bien alimentada	21,864,078,000.00	-10,330,000,000.00	-10,427,888,691.00	11,436,189,309.00	0.00	11,436,189,309.00	166,392,598.00	11,433,781,047.00	99.98	2,394,189,419.00	8,266,508,403.00	72.28
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	-10,330,000,000.00	-10,427,888,691.00	11,436,189,309.00	0.00	11,436,189,309.00	166,392,598.00	11,433,781,047.00	99.98	2,394,189,419.00	8,266,508,403.00	72.28
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	1,214,385,000.00	100.00	198,057,000.00	510,162,500.00	42.01
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	1,214,385,000.00	100.00	198,057,000.00	510,162,500.00	42.01
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	1,214,385,000.00	100.00	198,057,000.00	510,162,500.00	42.01
3-3-1-13-03	Ciudad global	61,988,907,000.00	-2,799,810,366.00	-3,299,810,366.00	58,689,096,634.00	0.00	58,689,096,634.00	383,550,000.00	58,677,653,936.00	99.98	7,851,834,691.00	49,031,460,342.00	83.54
3-3-1-13-03-33	Fomento para el desarrollo económico	42,796,029,000.00	-2,799,810,366.00	-3,299,810,366.00	39,496,218,634.00	0.00	39,496,218,634.00	373,550,000.00	39,484,804,420.00	99.97	6,556,582,211.00	30,944,881,045.00	78.35
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	200,000,000.00	12,025,000,000.00	0.00	12,025,000,000.00	296,600,000.00	12,023,179,586.00	99.98	2,168,344,785.00	7,623,412,702.00	63.40
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	-99,810,366.00	-799,810,366.00	2,415,272,634.00	0.00	2,415,272,634.00	0.00	2,406,272,634.00	99.63	448,217,322.00	938,865,132.00	38.87
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	9,150,000.00	330,000,000.00	100.00	32,500,000.00	223,503,521.00	67.73
3-3-1-13-03-33-0530	Banca capital	27,425,946,000.00	-2,700,000,000.00	-2,700,000,000.00	24,725,946,000.00	0.00	24,725,946,000.00	67,800,000.00	24,725,352,200.00	100.00	3,907,520,104.00	22,159,099,690.00	89.62
3-3-1-13-03-34	Bogotá sociedad del conocimiento	8,811,361,000.00	0.00	-132,361,000.00	8,679,000,000.00	0.00	8,679,000,000.00	0.00	8,679,000,000.00	100.00	721,281,031.00	8,344,969,341.00	96.15
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	-132,361,000.00	8,679,000,000.00	0.00	8,679,000,000.00	0.00	8,679,000,000.00	100.00	721,281,031.00	8,344,969,341.00	96.15
3-3-1-13-03-35	Bogotá competitiva e internacional	10,381,517,000.00	0.00	132,361,000.00	10,513,878,000.00	0.00	10,513,878,000.00	10,000,000.00	10,513,849,516.00	100.00	573,971,449.00	9,741,609,956.00	92.65
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	1,946,589,000.00	0.00	-89,169,122.00	1,857,419,878.00	0.00	1,857,419,878.00	10,000,000.00	1,857,419,878.00	100.00	438,152,017.00	1,580,233,592.00	85.08
3-3-1-13-03-35-0524	Bogotá centro de negocios	1,996,500,000.00	0.00	-492,665,000.00	1,503,835,000.00	0.00	1,503,835,000.00	0.00	1,503,806,516.00	100.00	135,819,432.00	1,008,753,242.00	67.08
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	5,638,428,000.00	100.00	0.00	5,638,428,000.00	100.00
3-3-1-13-03-35-0528	Invest in Bogotá	800,000,000.00	0.00	714,195,122.00	1,514,195,122.00	0.00	1,514,195,122.00	0.00	1,514,195,122.00	100.00	0.00	1,514,195,122.00	100.00
3-3-1-13-05	Descentralización	1,503,537,000.00	0.00	700,000,000.00	2,203,537,000.00	0.00	2,203,537,000.00	50,000,000.00	2,203,537,000.00	100.00	230,645,454.00	1,170,614,993.00	53.12
3-3-1-13-05-40	Gestión distrital con enfoque territorial	1,503,537,000.00	0.00	700,000,000.00	2,203,537,000.00	0.00	2,203,537,000.00	50,000,000.00	2,203,537,000.00	100.00	230,645,454.00	1,170,614,993.00	53.12
3-3-1-13-05-40-0492	Desarrollo económico local	1,503,537,000.00	0.00	700,000,000.00	2,203,537,000.00	0.00	2,203,537,000.00	50,000,000.00	2,203,537,000.00	100.00	230,645,454.00	1,170,614,993.00	53.12

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2009											
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									
3-3-1-13-06	Gestión pública efectiva y transparente	2,950,093,000.00	0.00	500,000,000.00	3,450,093,000.00	0.00	3,450,093,000.00	128,142,663.00	3,326,174,037.00	96.41	475,461,827.00	2,139,785,753.00	62.02
3-3-1-13-06-49	Desarrollo institucional integral	2,950,093,000.00	0.00	500,000,000.00	3,450,093,000.00	0.00	3,450,093,000.00	128,142,663.00	3,326,174,037.00	96.41	475,461,827.00	2,139,785,753.00	62.02
3-3-1-13-06-49-0429	Fortalecimiento institucional	2,950,093,000.00	0.00	500,000,000.00	3,450,093,000.00	0.00	3,450,093,000.00	128,142,663.00	3,326,174,037.00	96.41	475,461,827.00	2,139,785,753.00	62.02
3-3-4	PASIVOS EXIGIBLES	498,082,000.00	0.00	0.00	498,082,000.00	0.00	498,082,000.00	2,628,583.00	25,001,841.00	5.02	2,628,583.00	25,001,841.00	5.02
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	-11,075,664.00	7,887,011,445.33	97.47	437,953,203.00	7,043,607,731.00	87.05
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	0.00	1,461,912,464.33	97.54	91,795,775.00	1,158,249,693.00	77.28
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	1,150,158,570.00	99.25	61,795,775.00	881,495,799.00	76.07
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	1,150,158,570.00	99.25	61,795,775.00	881,495,799.00	76.07
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	1,137,499,816.00	99.24	61,795,775.00	868,837,045.00	75.80
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	0.00	215,406,122.00	99.85	30,000,000.00	180,406,122.00	83.63
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	0.00	195,272,822.00	99.84	30,000,000.00	160,272,822.00	81.94
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	0.00	8,326,622.00	96.33	0.00	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	30,000,000.00	145,300,000.00	80.59
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	96,347,772.33	77.53	0.00	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	96,347,772.33	77.53	0.00	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	96,347,772.33	77.53	0.00	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	-11,075,664.00	6,425,098,981.00	97.46	346,157,428.00	5,885,358,038.00	89.27
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	-11,075,664.00	2,516,833,038.00	96.95	291,157,428.00	2,060,594,199.00	79.37
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	-11,075,664.00	2,516,833,038.00	96.95	291,157,428.00	2,060,594,199.00	79.37
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	-11,075,664.00	2,516,833,038.00	96.95	291,157,428.00	2,060,594,199.00	79.37
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	280,778,391.00	99.51	0.00	280,778,391.00	99.51
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	280,778,391.00	99.51	0.00	280,778,391.00	99.51
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	280,778,391.00	99.51	0.00	280,778,391.00	99.51
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	3,373,761,347.00	97.63	55,000,000.00	3,290,259,243.00	95.22
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	2,429,984,492.00	96.74	5,000,000.00	2,346,482,388.00	93.42

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Entidad 117 SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		VIGENCIA FISCAL: 2009											
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									
3-3-7-13-03-33-0411	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	1,881,989,965.00	97.64	5,000,000.00	1,798,487,862.00	93.30
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	259,326,000.00	96.91	0.00	259,326,000.00	96.91
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	72,000,000.00	72.00	0.00	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	30,000,000.00	402,497,667.00	100.00
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	30,000,000.00	402,497,667.00	100.00
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	20,000,000.00	541,279,188.00	100.00
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	20,000,000.00	342,920,313.00	100.00
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	0.00	198,358,875.00	100.00
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	0.00	152,141,958.00	100.00
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	0.00	152,141,958.00	100.00
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	0.00	152,141,958.00	100.00
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	101,584,247.00	95.27	0.00	101,584,247.00	95.27
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	101,584,247.00	95.27	0.00	101,584,247.00	95.27
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	101,584,247.00	95.27	0.00	101,584,247.00	95.27
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