

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

14-08-2008  
04:20

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	82,175,621,000.00	0.00	0.00	82,175,621,000.00	0.00	82,175,621,000.00	2,202,227,409.00	35,758,302,318.00	43.51	3,509,059,810.00	22,069,541,124.00	26.86
3-1	GASTOS DE FUNCIONAMIENTO	31,182,331,000.00	0.00	0.00	31,182,331,000.00	0.00	31,182,331,000.00	2,029,008,014.00	18,432,089,556.00	59.11	2,220,679,374.00	14,457,950,478.00	46.37
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	28,154,181,000.00	0.00	-268,440,369.00	27,885,740,631.00	0.00	27,885,740,631.00	2,029,008,014.00	15,382,507,069.00	55.16	2,088,764,987.00	11,953,010,057.00	42.86
3-1-1-01	SERVICIOS PERSONALES	18,251,933,000.00	-200,000,000.00	-561,000,000.00	17,690,933,000.00	0.00	17,690,933,000.00	1,464,858,336.00	10,324,979,314.00	58.36	1,602,516,772.00	9,388,700,964.00	53.07
3-1-1-01-01	Sueldos Personal de Nómina	6,779,128,000.00	0.00	0.00	6,779,128,000.00	0.00	6,779,128,000.00	761,609,834.00	4,077,364,644.00	60.15	761,609,834.00	4,077,364,644.00	60.15
3-1-1-01-02	Personal Supernumerario	2,853,889,000.00	0.00	0.00	2,853,889,000.00	0.00	2,853,889,000.00	222,404,730.00	1,284,468,251.00	45.01	282,854,542.00	1,284,468,251.00	45.01
3-1-1-01-04	Gastos de Representación	795,885,000.00	0.00	0.00	795,885,000.00	0.00	795,885,000.00	84,871,024.00	469,602,258.00	59.00	84,871,024.00	469,602,258.00	59.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	72,829,000.00	0.00	0.00	72,829,000.00	0.00	72,829,000.00	989,511.00	5,391,547.00	7.40	989,511.00	5,391,547.00	7.40
3-1-1-01-06	Subsidio de Transporte	0.00	0.00	4,620,000.00	4,620,000.00	0.00	4,620,000.00	-1,816,834.00	0.00	0.00	-1,816,834.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentación	2,983,000.00	0.00	0.00	2,983,000.00	0.00	2,983,000.00	274,443.00	1,447,523.00	48.53	274,443.00	1,447,523.00	48.53
3-1-1-01-08	Bonificación por Servicios Prestados	231,264,000.00	0.00	0.00	231,264,000.00	0.00	231,264,000.00	19,689,536.00	126,567,917.00	54.73	19,689,536.00	126,567,917.00	54.73
3-1-1-01-09	Honorarios	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	0.00	430,356,000.00	81.97	40,808,624.00	117,463,528.00	22.37
3-1-1-01-09-01	Honorarios Entidad	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	0.00	430,356,000.00	81.97	40,808,624.00	117,463,528.00	22.37
3-1-1-01-10	Remuneración Servicios Técnicos	770,000,000.00	0.00	0.00	770,000,000.00	0.00	770,000,000.00	-10,000,000.00	732,572,208.00	95.14	26,400,000.00	109,186,330.00	14.18
3-1-1-01-11	Prima Semestral	1,100,363,000.00	0.00	0.00	1,100,363,000.00	0.00	1,100,363,000.00	58,756,941.00	1,041,847,082.00	94.68	58,756,941.00	1,041,847,082.00	94.68
3-1-1-01-13	Prima de Navidad	999,149,000.00	-200,000,000.00	-595,120,000.00	404,029,000.00	0.00	404,029,000.00	1,363,120.00	25,366,277.00	6.28	1,363,120.00	25,366,277.00	6.28
3-1-1-01-14	Prima de Vacaciones	478,018,000.00	0.00	0.00	478,018,000.00	0.00	478,018,000.00	50,671,074.00	351,445,600.00	73.52	50,671,074.00	351,445,600.00	73.52
3-1-1-01-15	Prima Técnica	2,284,402,000.00	0.00	0.00	2,284,402,000.00	0.00	2,284,402,000.00	236,588,171.00	1,271,234,771.00	55.65	236,588,171.00	1,271,234,771.00	55.65
3-1-1-01-16	Prima de Antigüedad	278,419,000.00	0.00	0.00	278,419,000.00	0.00	278,419,000.00	26,785,613.00	147,232,203.00	52.88	26,785,613.00	147,232,203.00	52.88
3-1-1-01-17	Prima Secretarial	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	374,295.00	1,956,450.00	43.48	374,295.00	1,956,450.00	43.48
3-1-1-01-21	Vacaciones en Dinero	231,010,000.00	0.00	0.00	231,010,000.00	0.00	231,010,000.00	8,127,230.00	191,147,555.00	82.74	8,127,230.00	191,147,555.00	82.74
3-1-1-01-24	Partida de Incremento Salarial	690,669,000.00	0.00	0.00	690,669,000.00	0.00	690,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	37,662,000.00	0.00	0.00	37,662,000.00	0.00	37,662,000.00	4,169,648.00	26,662,950.00	70.80	4,169,648.00	26,662,950.00	70.80
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	121,248,000.00	0.00	25,000,000.00	146,248,000.00	0.00	146,248,000.00	0.00	140,316,078.00	95.94	0.00	140,316,078.00	95.94
3-1-1-02	GASTOS GENERALES	5,229,295,000.00	400,000,000.00	761,000,000.00	5,990,295,000.00	0.00	5,990,295,000.00	562,686,806.00	3,197,526,567.00	53.38	52,632,527.00	704,307,905.00	11.76
3-1-1-02-01	Arrendamientos	283,000,000.00	0.00	0.00	283,000,000.00	0.00	283,000,000.00	0.00	179,689,908.00	63.49	0.00	53,906,972.00	19.05
3-1-1-02-03	Gastos de Computador	1,720,000,000.00	0.00	0.00	1,720,000,000.00	0.00	1,720,000,000.00	21,039,355.00	775,717,798.00	45.10	599,188.00	13,678,048.00	0.80
3-1-1-02-04	Viáticos y Gastos de Viaje	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	11,348,064.00	15,076,876.00	40.75	11,348,064.00	15,076,876.00	40.75
3-1-1-02-05	Gastos de Transporte y Comunicación	546,000,000.00	0.00	0.00	546,000,000.00	0.00	546,000,000.00	2,234,322.00	515,115,669.00	94.34	3,577,789.00	20,151,290.00	3.69
3-1-1-02-06	Impresos y Publicaciones	212,100,000.00	0.00	-1,600,000.00	210,500,000.00	0.00	210,500,000.00	10,261,700.00	178,260,001.00	84.68	261,700.00	9,646,800.00	4.58
3-1-1-02-07	Sentencias Judiciales	0.00	400,000,000.00	762,600,000.00	762,600,000.00	0.00	762,600,000.00	9,230,000.00	359,567,959.00	47.15	9,230,000.00	359,567,959.00	47.15
3-1-1-02-08	Mantenimiento y Reparaciones	865,000,000.00	0.00	0.00	865,000,000.00	0.00	865,000,000.00	453,345,646.00	743,578,312.00	85.96	972,827.00	3,876,185.00	0.45
3-1-1-02-08-01	Mantenimiento Entidad	865,000,000.00	0.00	0.00	865,000,000.00	0.00	865,000,000.00	453,345,646.00	743,578,312.00	85.96	972,827.00	3,876,185.00	0.45
3-1-1-02-09	Combustibles, Lubricantes y Llantas	94,997,000.00	0.00	0.00	94,997,000.00	0.00	94,997,000.00	8,243,000.00	11,000,000.00	11.58	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	348,000,000.00	0.00	0.00	348,000,000.00	0.00	348,000,000.00	23,277,033.00	131,061,689.00	37.66	2,935,273.00	12,788,719.00	3.67
3-1-1-02-11	Seguros	166,400,000.00	0.00	0.00	166,400,000.00	0.00	166,400,000.00	0.00	37,191,857.00	22.35	0.00	4,701,631.00	2.83
3-1-1-02-11-01	Seguros Entidad	166,400,000.00	0.00	0.00	166,400,000.00	0.00	166,400,000.00	0.00	37,191,857.00	22.35	0.00	4,701,631.00	2.83
3-1-1-02-13	Servicios Públicos	560,000,000.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00	23,707,686.00	165,945,974.00	29.63	23,707,686.00	165,945,974.00	29.63
3-1-1-02-14		104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	33,850,000.00	32.55	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	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-15	Capacitación	136.000.000.00	0.00	0.00	136.000.000.00	0.00	136.000.000.00	0.00	13.889.226.00	10.21	0.00	9.704.226.00	7.14
3-1-1-02-16	Bienestar e Incentivos	66.098.000.00	0.00	0.00	66.098.000.00	0.00	66.098.000.00	0.00	19.981.000.00	30.23	0.00	18.982.240.00	28.72
3-1-1-02-17	Promoción Institucional	1.700.000.00	0.00	0.00	1.700.000.00	0.00	1.700.000.00	0.00	527.000.00	31.00	0.00	527.000.00	31.00
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	24.000.000.00	0.00	0.00	24.000.000.00	0.00	24.000.000.00	0.00	656.146.00	2.73	0.00	0.00	0.00
3-1-1-02-20	Salud Ocupacional	50.000.000.00	0.00	0.00	50.000.000.00	0.00	50.000.000.00	0.00	16.417.152.00	32.83	0.00	15.753.985.00	31.51
3-1-1-02-20-99	Programas y Convenios Institucionales	50.000.000.00	0.00	0.00	50.000.000.00	0.00	50.000.000.00	0.00	16,417,152.00	32.83	0.00	15,753,985.00	31.51
3-1-1-02-24	Otros Programas y Convenios Institucionales	15.000.000.00	0.00	0.00	15.000.000.00	0.00	15.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	Información	4,672,953,000.00	-200,000,000.00	-468,440,369.00	4,204,512,631.00	0.00	4,204,512,631.00	1,462,872.00	1,860,001,188.00	44.24	433,615,688.00	1,860,001,188.00	44.24
3-1-1-03-01	APORTES PATRONALES	480.932.000.00	0.00	0.00	480.932.000.00	0.00	480.932.000.00	0.00	249.257.400.00	51.83	78.460.920.00	249.257.400.00	51.83
3-1-1-03-02	Caja de Compensación	1.210.044.000.00	-200.000.000.00	-468.440.369.00	741.603.631.00	0.00	741.603.631.00	1,462,872.00	281.988.274.00	38.02	85.909.946.00	281.988.274.00	38.02
3-1-1-03-02-01	Cesantías	315.973.000.00	0.00	0.00	315.973.000.00	0.00	315.973.000.00	0.00	157,196,437.00	49.75	51,883,726.00	157,196,437.00	49.75
3-1-1-03-02-02	Cesantías FONCEP	887,752,000.00	-200,000,000.00	-468,440,369.00	419,311,631.00	0.00	419,311,631.00	1,462,872.00	121,647,908.00	29.01	32,988,545.00	121,647,908.00	29.01
3-1-1-03-02-04	Cesantías FONDOS	6,319,000.00	0.00	0.00	6,319,000.00	0.00	6,319,000.00	0.00	3,143,929.00	49.75	1,037,675.00	3,143,929.00	49.75
3-1-1-03-03	Comisiones	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	0.00	31.157.175.00	51.83	9.807.615.00	31.157.175.00	51.83
3-1-1-03-04	ESAP	2,155,945,000.00	0.00	0.00	2,155,945,000.00	0.00	2,155,945,000.00	0.00	1,017,183,764.00	47.18	171,168,672.00	1,017,183,764.00	47.18
3-1-1-03-04-01	Pensiones y Seguridad Social	1,213,874,000.00	0.00	0.00	1,213,874,000.00	0.00	1,213,874,000.00	0.00	584,136,560.00	48.12	99,682,280.00	584,136,560.00	48.12
3-1-1-03-04-02	Pensiones	887,564,000.00	0.00	0.00	887,564,000.00	0.00	887,564,000.00	0.00	408,906,479.00	46.07	67,541,492.00	408,906,479.00	46.07
3-1-1-03-04-03	Salud	54,507,000.00	0.00	0.00	54,507,000.00	0.00	54,507,000.00	0.00	24,140,725.00	44.29	3,944,900.00	24,140,725.00	44.29
3-1-1-03-05	Riesgos Profesionales	360.699.000.00	0.00	0.00	360.699.000.00	0.00	360.699.000.00	0.00	186.943.050.00	51.83	58.845.690.00	186.943.050.00	51.83
3-1-1-03-06	ICBF	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	0.00	31.157.175.00	51.83	9.807.615.00	31.157.175.00	51.83
3-1-1-03-07	SENA	229.648.000.00	0.00	0.00	229.648.000.00	0.00	229.648.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Incremento Salarial - Aportes	115.453.000.00	0.00	0.00	115.453.000.00	0.00	115.453.000.00	0.00	62.314.350.00	53.97	19.615.230.00	62.314.350.00	53.97
3-1-6	Institutos Técnicos	3,028,150,000.00	0.00	268,440,369.00	3,296,590,369.00	0.00	3,296,590,369.00	0.00	3,049,582,487.00	92.51	131,914,387.00	2,504,940,421.00	75.99
3-1-6-01	RESERVAS PRESUPUESTALES	792,209,289.00	0.00	0.00	792,209,289.00	0.00	792,209,289.00	0.00	547,760,114.00	69.14	0.00	539,681,339.00	68.12
3-1-6-01-02	SERVICIOS PERSONALES	537,637,658.00	0.00	0.00	537,637,658.00	0.00	537,637,658.00	0.00	295,784,150.00	55.02	0.00	295,784,150.00	55.02
3-1-6-01-09	Personal Supernumerario	60,603,124.00	0.00	0.00	60,603,124.00	0.00	60,603,124.00	0.00	59,056,457.00	97.45	0.00	59,056,457.00	97.45
3-1-6-01-09-01	Honorarios	60,603,124.00	0.00	0.00	60,603,124.00	0.00	60,603,124.00	0.00	59,056,457.00	97.45	0.00	59,056,457.00	97.45
3-1-6-01-10	Honorarios Entidad	193,968,507.00	0.00	0.00	193,968,507.00	0.00	193,968,507.00	0.00	192,919,507.00	99.46	0.00	184,840,732.00	95.29
3-1-6-02	Remuneración Servicios Técnicos	1,475,392,324.00	0.00	0.00	1,475,392,324.00	0.00	1,475,392,324.00	0.00	1,472,833,617.00	99.83	131,914,387.00	936,270,326.00	63.46
3-1-6-02-01	GASTOS GENERALES	51,004,800.00	0.00	0.00	51,004,800.00	0.00	51,004,800.00	0.00	51,004,800.00	100.00	0.00	51,004,800.00	100.00
3-1-6-02-03	Arrendamientos	534.499.668.00	0.00	0.00	534.499.668.00	0.00	534.499.668.00	0.00	533.451.234.00	99.80	46.214.975.00	245.276.691.00	45.89
3-1-6-02-04	Gastos de Computador	2.941.090.00	0.00	0.00	2.941.090.00	0.00	2.941.090.00	0.00	2.785.687.00	94.72	1.548.226.00	2.050.659.00	69.72
3-1-6-02-05	Viáticos y Gastos de Viaje	152.252.413.00	0.00	0.00	152.252.413.00	0.00	152.252.413.00	0.00	151.528.413.00	99.52	6.717.333.00	50.857.233.00	33.40
3-1-6-02-06	Gastos de Transporte y Comunicaciones	72.706.095.00	0.00	0.00	72.706.095.00	0.00	72.706.095.00	0.00	72.706.095.00	100.00	0.00	60.411.464.00	83.09
3-1-6-02-08	Impresos y Publicaciones	308.615.079.00	0.00	0.00	308.615.079.00	0.00	308.615.079.00	0.00	308.615.079.00	100.00	43.519.093.00	269.700.595.00	87.39
3-1-6-02-08-01	Mantenimiento y Reparaciones	308.615.079.00	0.00	0.00	308.615.079.00	0.00	308.615.079.00	0.00	308.615.079.00	100.00	43.519.093.00	269.700.595.00	87.39
3-1-6-02-09	Mantenimiento Entidad	31.152.000.00	0.00	0.00	31.152.000.00	0.00	31.152.000.00	0.00	31.152.000.00	100.00	0.00	28.602.000.00	91.81
3-1-6-02-10	Combustibles, Lubricantes y Llantas	162.770.568.00	0.00	0.00	162.770.568.00	0.00	162.770.568.00	0.00	162.770.568.00	100.00	5.698.420.00	100.865.511.00	61.97
3-1-6-02-11	Materiales y Suministros	2.439.694.00	0.00	0.00	2.439.694.00	0.00	2.439.694.00	0.00	2.439.694.00	100.00	0.00	2.439.694.00	100.00
	Seguros												

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	2,439,694.00	0.00	0.00	2,439,694.00	0.00	2,439,694.00	0.00	2,439,694.00	100.00	0.00	2,439,694.00	100.00
3-1-6-02-14	Capacitación	20,450,000.00	0.00	0.00	20,450,000.00	0.00	20,450,000.00	0.00	20,450,000.00	100.00	19,050,000.00	20,450,000.00	100.00
3-1-6-02-15	Bienestar e Incentivos	86,214,938.00	0.00	0.00	86,214,938.00	0.00	86,214,938.00	0.00	86,214,938.00	100.00	0.00	71,519,589.00	82.95
3-1-6-02-16	Promoción Institucional	37,203,564.00	0.00	0.00	37,203,564.00	0.00	37,203,564.00	0.00	36,572,694.00	98.30	9,166,340.00	33,092,090.00	88.95
3-1-6-02-19	Salud Ocupacional	7,206,750.00	0.00	0.00	7,206,750.00	0.00	7,206,750.00	0.00	7,206,750.00	100.00	0.00	0.00	0.00
3-1-6-02-20	Programas y Convenios Institucionales	5,935,665.00	0.00	0.00	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	100.00	0.00	0.00	0.00
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	5,935,665.00	0.00	0.00	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	760,548,387.00	0.00	268,440,369.00	1,028,988,756.00	0.00	1,028,988,756.00	0.00	1,028,988,756.00	100.00	0.00	1,028,988,756.00	100.00
3-1-6-03-02	Cesantías	760,548,387.00	0.00	268,440,369.00	1,028,988,756.00	0.00	1,028,988,756.00	0.00	1,028,988,756.00	100.00	0.00	1,028,988,756.00	100.00
3-1-6-03-02-01	Cesantías FONCEP	139,333,472.00	0.00	268,440,369.00	407,773,841.00	0.00	407,773,841.00	0.00	407,773,841.00	100.00	0.00	407,773,841.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	621,214,915.00	0.00	0.00	621,214,915.00	0.00	621,214,915.00	0.00	621,214,915.00	100.00	0.00	621,214,915.00	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	INVERSION	50,993,290,000.00	0.00	0.00	50,993,290,000.00	0.00	50,993,290,000.00	173,219,395.00	17,326,212,762.00	33.98	1,288,380,436.00	7,611,590,646.00	14.93
3-3-1	DIRECTA	27,868,000,000.00	0.00	0.00	27,868,000,000.00	0.00	27,868,000,000.00	177,570,067.00	8,576,930,049.00	30.78	785,076,390.00	1,436,250,771.00	5.15
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,868,000,000.00	0.00	-19,468,640,018.00	8,399,359,982.00	0.00	8,399,359,982.00	-35,563,333.00	8,363,796,649.00	99.58	785,076,390.00	1,436,250,771.00	17.10
3-3-1-12-01	EJE SOCIAL	1,742,575,000.00	0.00	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	60,285,179.00	79,858,606.00	11.41
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	1,742,575,000.00	0.00	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	60,285,179.00	79,858,606.00	11.41
3-3-1-12-01-06-0445	Coordinación de las políticas públicas de mujer, género y diversidad sexual en el distrito capital	1,742,575,000.00	0.00	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	60,285,179.00	79,858,606.00	11.41
3-3-1-12-02	EJE URBANO REGIONAL	21,999,825,000.00	0.00	-16,002,949,871.00	5,996,875,129.00	0.00	5,996,875,129.00	0.00	5,996,875,129.00	100.00	586,493,983.00	1,054,367,290.00	17.58
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,769,000,000.00	0.00	-2,449,219,980.00	1,319,780,020.00	0.00	1,319,780,020.00	0.00	1,319,780,020.00	100.00	134,180,206.00	153,764,372.00	11.65
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábita	3,769,000,000.00	0.00	-2,449,219,980.00	1,319,780,020.00	0.00	1,319,780,020.00	0.00	1,319,780,020.00	100.00	134,180,206.00	153,764,372.00	11.65
3-3-1-12-02-12	Red de centralidades distritales	10,858,385,000.00	0.00	-8,024,390,713.00	2,833,994,287.00	0.00	2,833,994,287.00	0.00	2,833,994,287.00	100.00	275,707,963.00	582,281,376.00	20.55
3-3-1-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de la ciudad	2,299,000,000.00	0.00	-1,409,649,246.00	889,350,754.00	0.00	889,350,754.00	0.00	889,350,754.00	100.00	102,042,112.00	199,953,211.00	22.48
3-3-1-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	8,269,785,000.00	0.00	-6,325,141,467.00	1,944,643,533.00	0.00	1,944,643,533.00	0.00	1,944,643,533.00	100.00	173,665,851.00	382,328,165.00	19.66
3-3-1-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	289,600,000.00	0.00	-289,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13	Sostenibilidad urbano-rural	965,000,000.00	0.00	-871,600,000.00	93,400,000.00	0.00	93,400,000.00	0.00	93,400,000.00	100.00	6,070,000.00	6,070,000.00	6.50
3-3-1-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	965,000,000.00	0.00	-871,600,000.00	93,400,000.00	0.00	93,400,000.00	0.00	93,400,000.00	100.00	6,070,000.00	6,070,000.00	6.50
3-3-1-12-02-14	Región integrada para el desarrollo	3,679,440,000.00	0.00	-2,839,479,506.00	839,960,494.00	0.00	839,960,494.00	0.00	839,960,494.00	100.00	90,770,023.00	201,952,960.00	24.04
3-3-1-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	1,639,100,000.00	0.00	-1,150,912,621.00	488,187,379.00	0.00	488,187,379.00	0.00	488,187,379.00	100.00	69,660,973.00	153,392,785.00	31.42
3-3-1-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	2,040,340,000.00	0.00	-1,688,566,885.00	351,773,115.00	0.00	351,773,115.00	0.00	351,773,115.00	100.00	21,109,050.00	48,560,175.00	13.80
3-3-1-12-02-15	Bogotá productiva	2,728,000,000.00	0.00	-1,818,259,672.00	909,740,328.00	0.00	909,740,328.00	0.00	909,740,328.00	100.00	79,765,791.00	110,298,582.00	12.12

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

14-08-2008  
04:20

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-3-1-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	2.728.000.000.00	0.00	-1,818,259,672.00	909,740,328.00	0.00	909,740,328.00	0.00	909,740,328.00	100.00	79,765,791.00	110,298,582.00	12.12
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	4.125.600.000.00	0.00	-2,422,769,114.00	1,702,830,886.00	0.00	1,702,830,886.00	-35,563,333.00	1,667,267,553.00	97.91	138,297,228.00	302,024,875.00	17.74
3-3-1-12-04-30	Administración moderna y humana	2,655,000,000.00	0.00	-1,331,148,514.00	1,323,851,486.00	0.00	1,323,851,486.00	-35,563,333.00	1,288,288,153.00	97.31	129,389,095.00	281,589,542.00	21.27
3-3-1-12-04-30-0311	Calidad y fortalecimiento institucional	2,655,000,000.00	0.00	-1,331,148,514.00	1,323,851,486.00	0.00	1,323,851,486.00	-35,563,333.00	1,288,288,153.00	97.31	129,389,095.00	281,589,542.00	21.27
3-3-1-12-04-36	Comunicación para la solidaridad	1,470,600,000.00	0.00	-1,091,620,600.00	378,979,400.00	0.00	378,979,400.00	0.00	378,979,400.00	100.00	8,908,133.00	20,435,333.00	5.39
3-3-1-12-04-36-0376	Estrategia de comunicaciones	1,470,600,000.00	0.00	-1,091,620,600.00	378,979,400.00	0.00	378,979,400.00	0.00	378,979,400.00	100.00	8,908,133.00	20,435,333.00	5.39
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	19,468,640,018.00	19,468,640,018.00	0.00	19,468,640,018.00	213,133,400.00	213,133,400.00	1.09	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	0.00	719,294,220.00	719,294,220.00	0.00	719,294,220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15	Bogotá respeta la diversidad	0.00	0.00	223,000,000.00	223,000,000.00	0.00	223,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15-0533	Coordinación y seguimiento a la política pública para la garantía plena de los derechos de las personas LGBT	0.00	0.00	223,000,000.00	223,000,000.00	0.00	223,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	0.00	0.00	496,294,220.00	496,294,220.00	0.00	496,294,220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	0.00	0.00	496,294,220.00	496,294,220.00	0.00	496,294,220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	6,250,729,226.00	6,250,729,226.00	0.00	6,250,729,226.00	25,020,000.00	25,020,000.00	0.40	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	0.00	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	0.00	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21	Bogotá rural	0.00	0.00	871,600,000.00	871,600,000.00	0.00	871,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	0.00	0.00	871,600,000.00	871,600,000.00	0.00	871,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28	Armonizar para ordenar	0.00	0.00	5,337,129,226.00	5,337,129,226.00	0.00	5,337,129,226.00	25,020,000.00	25,020,000.00	0.47	0.00	0.00	0.00
3-3-1-13-02-28-0304	Implementación del sistema distrital de planeación	0.00	0.00	589,000,000.00	589,000,000.00	0.00	589,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0305	Formulación y seguimiento a los instrumentos de planeamiento y gestión territorial para el suelo urbano y de expansión	0.00	0.00	2,084,219,980.00	2,084,219,980.00	0.00	2,084,219,980.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ciudad	0.00	0.00	1,385,649,246.00	1,385,649,246.00	0.00	1,385,649,246.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	0.00	0.00	1,278,260,000.00	1,278,260,000.00	0.00	1,278,260,000.00	25,020,000.00	25,020,000.00	1.96	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	0.00	1,440,000,000.00	1,440,000,000.00	0.00	1,440,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32	Región Capital	0.00	0.00	799,000,000.00	799,000,000.00	0.00	799,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	0.00	0.00	799,000,000.00	799,000,000.00	0.00	799,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	641,000,000.00	641,000,000.00	0.00	641,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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									
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	0.00	0.00	641,000,000.00	641,000,000.00	0.00	641,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	0.00	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	10,793,616,572.00	10,793,616,572.00	0.00	10,793,616,572.00	188,113,400.00	188,113,400.00	1.74	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	0.00	2,443,760,034.00	2,443,760,034.00	0.00	2,443,760,034.00	170,000,000.00	170,000,000.00	6.96	0.00	0.00	0.00
3-3-1-13-06-45-0376	Estrategia de comunicaciones	0.00	0.00	2,443,760,034.00	2,443,760,034.00	0.00	2,443,760,034.00	170,000,000.00	170,000,000.00	6.96	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	0.00	7,263,708,024.00	7,263,708,024.00	0.00	7,263,708,024.00	18,113,400.00	18,113,400.00	0.25	0.00	0.00	0.00
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	0.00	0.00	7,263,708,024.00	7,263,708,024.00	0.00	7,263,708,024.00	18,113,400.00	18,113,400.00	0.25	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	0.00	0.00	435,004,000.00	435,004,000.00	0.00	435,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	0.00	0.00	435,004,000.00	435,004,000.00	0.00	435,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	651,144,514.00	651,144,514.00	0.00	651,144,514.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	0.00	0.00	651,144,514.00	651,144,514.00	0.00	651,144,514.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	429,953,000.00	0.00	0.00	429,953,000.00	0.00	429,953,000.00	0.00	141,991,100.00	33.02	0.00	141,991,100.00	33.02
3-3-7	RESERVAS PRESUPUESTALES	22,695,337,000.00	0.00	0.00	22,695,337,000.00	0.00	22,695,337,000.00	-4,350,672.00	8,607,291,613.00	37.93	503,304,046.00	6,033,348,775.00	26.58
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,658,977,054.00	0.00	0.00	8,658,977,054.00	0.00	8,658,977,054.00	-4,350,672.00	8,607,291,613.00	99.40	503,304,046.00	6,033,348,775.00	69.68
3-3-7-12-02	EJE URBANO REGIONAL	7,072,428,304.00	0.00	0.00	7,072,428,304.00	0.00	7,072,428,304.00	-4,350,672.00	7,043,252,178.00	99.59	463,746,846.00	5,294,929,300.00	74.87
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,237,821,084.00	0.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	100.00	70,910,688.00	1,005,223,126.00	81.21
3-3-7-12-02-11-0305	Formulación e instrumentación de políticas y estrategias para el hábitat	1,237,821,084.00	0.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	100.00	70,910,688.00	1,005,223,126.00	81.21
3-3-7-12-02-12	Red de centralidades distritales	4,228,755,273.00	0.00	0.00	4,228,755,273.00	0.00	4,228,755,273.00	0.00	4,211,041,453.00	99.58	269,200,468.00	3,069,736,801.00	72.59
3-3-7-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de la ciudad	615,110,402.00	0.00	0.00	615,110,402.00	0.00	615,110,402.00	0.00	607,862,282.00	98.82	19,220,159.00	500,456,197.00	81.36
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	3,568,217,613.00	0.00	0.00	3,568,217,613.00	0.00	3,568,217,613.00	0.00	3,557,751,913.00	99.71	249,980,309.00	2,523,853,346.00	70.73
3-3-7-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	45,427,258.00	0.00	0.00	45,427,258.00	0.00	45,427,258.00	0.00	45,427,258.00	100.00	0.00	45,427,258.00	100.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	405,712,506.00	0.00	0.00	405,712,506.00	0.00	405,712,506.00	0.00	403,919,402.00	99.56	84,494,483.00	235,839,933.00	58.13
3-3-7-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	405,712,506.00	0.00	0.00	405,712,506.00	0.00	405,712,506.00	0.00	403,919,402.00	99.56	84,494,483.00	235,839,933.00	58.13
3-3-7-12-02-14	Región integrada para el desarrollo	318,242,882.00	0.00	0.00	318,242,882.00	0.00	318,242,882.00	-4,350,672.00	308,573,680.00	96.96	2,289,828.00	286,073,680.00	89.89
3-3-7-12-02-14-0304	Diseño, implementación y consolidación del sistema	124,163,784.00	0.00	0.00	124,163,784.00	0.00	124,163,784.00	0.00	124,163,784.00	100.00	0.00	124,163,784.00	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**

14-08-2008  
04:20

Entidad		120 SECRETARÍA DISTRITAL DE PLANEACIÓN											VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01		UNIDAD 01											MES:		JULIO	
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		14=13/8		
			MES 4	ACUMULADO 5												
3-3-7-12-02-14-0309	distrital de Planeación Coordinación y liderazgo de la acción distrital para su integración con la región	194,079,098.00	0.00	0.00	194,079,098.00	0.00	194,079,098.00	-4,350,672.00	184,409,896.00	95.02	2,289,828.00	161,909,896.00	83.42			
3-3-7-12-02-15	Bogotá productiva	881,896,559.00	0.00	0.00	881,896,559.00	0.00	881,896,559.00	0.00	881,896,559.00	100.00	36,851,379.00	698,055,760.00	79.15			
3-3-7-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	881,896,559.00	0.00	0.00	881,896,559.00	0.00	881,896,559.00	0.00	881,896,559.00	100.00	36,851,379.00	698,055,760.00	79.15			
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,586,548,750.00	0.00	0.00	1,586,548,750.00	0.00	1,586,548,750.00	0.00	1,564,039,435.00	98.58	39,557,200.00	738,419,475.00	46.54			
3-3-7-12-04-30	Administración moderna y humana	1,057,565,522.00	0.00	0.00	1,057,565,522.00	0.00	1,057,565,522.00	0.00	1,044,952,078.00	98.81	210,000.00	345,745,679.00	32.69			
3-3-7-12-04-30-0311	Calidad y fortalecimiento institucional	1,057,565,522.00	0.00	0.00	1,057,565,522.00	0.00	1,057,565,522.00	0.00	1,044,952,078.00	98.81	210,000.00	345,745,679.00	32.69			
3-3-7-12-04-36	Comunicación para la solidaridad	528,983,228.00	0.00	0.00	528,983,228.00	0.00	528,983,228.00	0.00	519,087,357.00	98.13	39,347,200.00	392,673,796.00	74.23			
3-3-7-12-04-36-0376	Estrategia de comunicaciones para el DAPD	528,983,228.00	0.00	0.00	528,983,228.00	0.00	528,983,228.00	0.00	519,087,357.00	98.13	39,347,200.00	392,673,796.00	74.23			
3-3-7-99	Reservas Presupuestadas y no utilizadas	14,036,359,946.00	0.00	0.00	14,036,359,946.00	0.00	14,036,359,946.00	0.00	0.00	0.00	0.00	0.00	0.00			

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO