

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

11-09-2008  
10:35

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	82,175,621,000.00	0.00	0.00	82,175,621,000.00	0.00	82,175,621,000.00	5,054,455,768.00	40,812,758,086.00	49.67	3,219,849,700.00	25,289,390,824.00	30.77
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	2,989,746,046.00	21,421,835,602.00	68.70	2,166,084,358.00	16,624,034,836.00	53.31
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	2,989,746,046.00	18,372,253,115.00	65.88	2,124,059,365.00	14,077,069,422.00	50.48
3-1-1-01	SERVICIOS PERSONALES	18,251,933,000.00	0.00	-561,000,000.00	17,690,933,000.00	0.00	17,690,933,000.00	1,114,668,638.00	11,439,647,952.00	64.66	1,140,170,838.00	10,528,871,802.00	59.52
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	567,541,908.00	4,644,906,552.00	68.52	567,541,908.00	4,644,906,552.00	68.52
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	248,714,702.00	1,533,182,953.00	53.72	203,498,466.00	1,487,966,717.00	52.14
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	68,267,193.00	537,869,451.00	67.58	68,267,193.00	537,869,451.00	67.58
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	1,534,373.00	6,925,920.00	9.51	1,534,373.00	6,925,920.00	9.51
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	0.00	0.00	0.00	0.00	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	225,198.00	1,672,721.00	56.08	225,198.00	1,672,721.00	56.08
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	13,124,848.00	139,692,765.00	60.40	13,124,848.00	139,692,765.00	60.40
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	41,183,365.00	158,646,893.00	30.22
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	41,183,365.00	158,646,893.00	30.22
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	-1,068,606.00	731,503,602.00	95.00	28,466,465.00	137,652,795.00	17.88
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	0.00	1,041,847,082.00	94.68	0.00	1,041,847,082.00	94.68
3-1-1-01-13	Prima de Navidad	999,149,000.00	0.00	-595,120,000.00	404,029,000.00	0.00	404,029,000.00	0.00	25,366,277.00	6.28	0.00	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	5,740,204.00	357,185,804.00	74.72	5,740,204.00	357,185,804.00	74.72
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	188,538,136.00	1,459,772,907.00	63.90	188,538,136.00	1,459,772,907.00	63.90
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	21,323,564.00	168,555,767.00	60.54	21,323,564.00	168,555,767.00	60.54
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	258,714.00	2,215,164.00	49.23	258,714.00	2,215,164.00	49.23
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	0.00	191,147,555.00	82.74	0.00	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	468,404.00	27,131,354.00	72.04	468,404.00	27,131,354.00	72.04
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	0.00	761,000,000.00	5,990,295,000.00	0.00	5,990,295,000.00	1,171,991,274.00	4,369,517,841.00	72.94	582,820,371.00	1,287,128,276.00	21.49
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	373,693,994.00	1,149,411,792.00	66.83	100,661,033.00	114,339,081.00	6.65
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	894,526.00	15,971,402.00	43.17	663,209.00	15,740,085.00	42.54
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	2,083,770.00	517,199,439.00	94.73	46,016,289.00	66,167,579.00	12.12
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	7,503,808.00	185,763,809.00	88.25	515,968.00	10,162,768.00	4.83
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	762,600,000.00	762,600,000.00	0.00	762,600,000.00	367,731,418.00	727,299,377.00	95.37	367,731,418.00	727,299,377.00	95.37
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	43,582,832.00	787,161,144.00	91.00	22,919,832.00	26,796,017.00	3.10
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	43,582,832.00	787,161,144.00	91.00	22,919,832.00	26,796,017.00	3.10
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	70,797,000.00	81,797,000.00	86.10	4,121,500.00	4,121,500.00	4.34
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	183,012,535.00	314,074,224.00	90.25	3,012,535.00	15,801,254.00	4.54
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	32,958,391.00	198,904,365.00	35.52	31,311,827.00	197,257,801.00	35.22
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	1,800,000.00	1,800,000.00	1.73

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

11-09-2008  
10:35

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-1-1-02-15	Capacitación	136.000.000.00	0.00	0.00	136.000.000.00	0.00	136.000.000.00	85.883.000.00	99.772.226.00	73.36	3.068.000.00	12.772.226.00	9.39
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	998.760.00	19.981.000.00	30.23
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	3.850.000.00	4.506.146.00	18.78	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	0.00	-468,440,369.00	4,204,512,631.00	0.00	4,204,512,631.00	703,086,134.00	2,563,087,322.00	60.96	401,068,156.00	2,261,069,344.00	53.78
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	83.321.160.00	332.578.560.00	69.15	48.454.360.00	297.711.760.00	61.90
3-1-1-03-02	Caja de Compensación	1.210.044.000.00	0.00	-468.440.369.00	741.603.631.00	0.00	741.603.631.00	91.889.034.00	373.877.308.00	50.41	53.296.989.00	335.285.263.00	45.21
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	54.608.542.00	211.804.979.00	67.03	32.501.099.00	189.697.536.00	60.04
3-1-1-03-02-02	Cesantías FONCEP	887.752.000.00	0.00	-468.440.369.00	419.311.631.00	0.00	419.311.631.00	36.188.321.00	157.836.229.00	37.64	20.145.868.00	141.793.776.00	33.82
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	1,092,171.00	4,236,100.00	67.04	650,022.00	3,793,951.00	60.04
3-1-1-03-03	Comisiones	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	10.415.145.00	41.572.320.00	69.15	6,056.795.00	37,213.970.00	61.90
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	423,724,490.00	1,440,908,254.00	66.83	238,748,857.00	1,255,932,621.00	58.25
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	246,526,040.00	830,662,600.00	68.43	139,011,600.00	723,148,160.00	59.57
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	168,072,109.00	576,978,588.00	65.01	95,266,216.00	504,172,695.00	56.80
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	9,126,341.00	33,267,066.00	61.03	4,471,041.00	28,611,766.00	52.49
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	62,490,870.00	249,433,920.00	69.15	36,340,770.00	223,283,820.00	61.90
3-1-1-03-06	ICBF	60,116,000.00	0.00	0.00	60,116,000.00	0.00	60,116,000.00	10,415,145.00	41,572,320.00	69.15	6,056,795.00	37,213,970.00	61.90
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	20,830,290.00	83,144,640.00	72.02	12,113,590.00	74,427,940.00	64.47
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	42,024,993.00	2,546,965,414.00	77.26
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	8,078,775.00	547,760,114.00	69.14
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	8,078,775.00	192,919,507.00	99.46
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	33,946,218.00	970,216,544.00	65.76
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	249,400.00	245,526,091.00	45.94
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	0.00	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	0.00	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	19,001,469.00	288,702,064.00	93.55
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	19,001,469.00	288,702,064.00	93.55
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	0.00	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												

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

11-09-2008  
10:35

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	0.00	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	14,695,349.00	86,214,938.00	100.00
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	0.00	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	2,064,709,722.00	19,390,922,484.00	38.03	1,053,765,342.00	8,665,355,988.00	16.99
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	2,147,380,768.00	10,724,310,817.00	38.48	851,546,702.00	2,287,797,473.00	8.21
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	0.00	8,363,796,649.00	99.58	851,546,702.00	2,287,797,473.00	27.24
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	83,336,423.00	163,195,029.00	23.33
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	83,336,423.00	163,195,029.00	23.33
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	83,336,423.00	163,195,029.00	23.33
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	590,857,354.00	1,645,224,644.00	27.43
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	147,206,632.00	300,971,004.00	22.80
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	147,206,632.00	300,971,004.00	22.80
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	229,725,093.00	812,006,469.00	28.65
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	104,807,518.00	304,760,729.00	34.27
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	124,917,575.00	507,245,740.00	26.08
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	9,800,000.00	15,870,000.00	16.99
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	9,800,000.00	15,870,000.00	16.99
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	107,118,481.00	309,071,441.00	36.80
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	72,295,922.00	225,688,707.00	46.23
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	34,822,559.00	83,382,734.00	23.70
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	97,007,148.00	207,305,730.00	22.79

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

11-09-2008  
10:35

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	97,007,148.00	207,305,730.00	22.79
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	0.00	1,667,267,553.00	97.91	177,352,925.00	479,377,800.00	28.15
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	0.00	1,288,288,153.00	97.31	130,553,351.00	412,142,893.00	31.13
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	0.00	1,288,288,153.00	97.31	130,553,351.00	412,142,893.00	31.13
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	46,799,574.00	67,234,907.00	17.74
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	46,799,574.00	67,234,907.00	17.74
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	2,147,380,768.00	2,360,514,168.00	12.12	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	96,103,306.00	121,123,306.00	1.94	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	96,103,306.00	121,123,306.00	2.27	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	42,224,000.00	42,224,000.00	7.17	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	22,844,828.00	22,844,828.00	1.65	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	31,034,478.00	56,054,478.00	4.39	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**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

11-09-2008  
10:35

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	2,051,277,462.00	2,239,390,862.00	20.75	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	200,676,000.00	370,676,000.00	15.17	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	200,676,000.00	370,676,000.00	15.17	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	1,832,401,462.00	1,850,514,862.00	25.48	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	1,832,401,462.00	1,850,514,862.00	25.48	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	18,200,000.00	18,200,000.00	4.18	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	18,200,000.00	18,200,000.00	4.18	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	-82,671,046.00	8,524,620,567.00	37.56	202,218,640.00	6,235,567,415.00	27.48
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	-82,671,046.00	8,524,620,567.00	98.45	202,218,640.00	6,235,567,415.00	72.01
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	-80,000,000.00	6,963,252,178.00	98.46	112,292,032.00	5,407,221,332.00	76.45
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	0.00	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	0.00	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	49,944,382.00	3,119,681,183.00	73.77
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	49,944,382.00	550,400,579.00	89.48
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	0.00	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	-80,000,000.00	323,919,402.00	79.84	29,742,400.00	265,582,333.00	65.46
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	-80,000,000.00	323,919,402.00	79.84	29,742,400.00	265,582,333.00	65.46
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	0.00	308,573,680.00	96.96	0.00	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**

11-09-2008  
10:35

Entidad		120 SECRETARÍA DISTRITAL DE PLANEACIÓN										VIGENCIA FISCAL:		2008	
Unidad Ejecutora		01 UNIDAD 01										MES:		AGOSTO	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO			
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
4	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	0.00	184,409,896.00	95.02	0.00	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	32,605,250.00	730,661,010.00	82.85		
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	32,605,250.00	730,661,010.00	82.85		
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	-2,671,046.00	1,561,368,389.00	98.41	89,926,608.00	828,346,083.00	52.21		
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	-2,668,500.00	1,042,283,578.00	98.55	9,000,208.00	354,745,887.00	33.54		
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	-2,668,500.00	1,042,283,578.00	98.55	9,000,208.00	354,745,887.00	33.54		
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	-2,546.00	519,084,811.00	98.13	80,926,400.00	473,600,196.00	89.53		
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	-2,546.00	519,084,811.00	98.13	80,926,400.00	473,600,196.00	89.53		
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