

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

17-10-2008
10:39

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	4,156,573,617.00	44,969,331,703.00	54.72	3,598,132,405.00	28,887,523,229.00	35.15
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	1,721,105,598.00	23,142,941,200.00	74.22	2,051,800,569.00	18,675,835,405.00	59.89
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	1,727,164,542.00	20,099,417,657.00	72.08	1,875,504,170.00	15,952,573,592.00	57.21
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	1,232,191,838.00	12,671,839,790.00	71.63	1,348,077,498.00	11,876,949,300.00	67.14
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	591,291,941.00	5,236,198,493.00	77.24	591,291,941.00	5,236,198,493.00	77.24
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	203,877,899.00	1,737,060,852.00	60.87	203,144,177.00	1,691,110,894.00	59.26
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	69,289,014.00	607,158,465.00	76.29	69,289,014.00	607,158,465.00	76.29
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	836,064.00	7,761,984.00	10.66	836,064.00	7,761,984.00	10.66
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	165,145.00	1,837,866.00	61.61	165,145.00	1,837,866.00	61.61
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	10,358,696.00	150,051,461.00	64.88	10,358,696.00	150,051,461.00	64.88
3-1-1-01-09	Honorarios	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	39,700,900.00	470,056,900.00	89.53	41,183,365.00	199,830,258.00	38.06
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	39,700,900.00	470,056,900.00	89.53	41,183,365.00	199,830,258.00	38.06
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	15,006,000.00	746,509,602.00	96.95	130,142,917.00	267,795,712.00	34.78
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	33,887.00	1,041,880,969.00	94.69	33,887.00	1,041,880,969.00	94.69
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	21,308,919.00	46,675,196.00	11.55	21,308,919.00	46,675,196.00	11.55
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	34,065,886.00	391,251,690.00	81.85	34,065,886.00	391,251,690.00	81.85
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	193,261,302.00	1,653,034,209.00	72.36	193,261,302.00	1,653,034,209.00	72.36
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	22,033,694.00	190,589,461.00	68.45	22,033,694.00	190,589,461.00	68.45
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	227,126.00	2,442,290.00	54.27	227,126.00	2,442,290.00	54.27
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	28,262,465.00	219,410,020.00	94.98	28,262,465.00	219,410,020.00	94.98
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	2,472,900.00	29,604,254.00	78.61	2,472,900.00	29,604,254.00	78.61
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	170,952,306.00	4,540,470,147.00	75.80	208,161,940.00	1,495,290,216.00	24.96
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	71,875,963.00	125,782,935.00	44.45
3-1-1-02-03	Gastos de Computador	1,720,000,000.00	-13,000,000.00	-13,000,000.00	1,707,000,000.00	0.00	1,707,000,000.00	37,927,767.00	1,187,339,559.00	69.56	0.00	114,339,081.00	6.70
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	19,739,637.00	35,711,039.00	96.52	3,061,289.00	18,801,374.00	50.81
3-1-1-02-05	Gastos de Transporte y Comunicación	546,000,000.00	38,250,000.00	38,250,000.00	584,250,000.00	0.00	584,250,000.00	1,843,886.00	519,043,325.00	88.84	12,495,389.00	78,662,968.00	13.46
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	-7,271,058.00	178,492,751.00	84.79	14,916,782.00	25,079,550.00	11.91
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	0.00	727,299,377.00	95.37	0.00	727,299,377.00	95.37
3-1-1-02-08	Mantenimiento y Reparaciones	865,000,000.00	-47,749,954.00	-47,749,954.00	817,250,046.00	0.00	817,250,046.00	189,471.00	787,350,615.00	96.34	29,834,489.00	56,630,506.00	6.93
3-1-1-02-08-01	Mantenimiento Entidad	865,000,000.00	-47,749,954.00	-47,749,954.00	817,250,046.00	0.00	817,250,046.00	189,471.00	787,350,615.00	96.34	29,834,489.00	56,630,506.00	6.93
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	396,280.00	82,193,280.00	86.52	35,181,430.00	39,302,930.00	41.37
3-1-1-02-10	Materiales y Suministros	348,000,000.00	10,000,000.00	10,000,000.00	358,000,000.00	0.00	358,000,000.00	-4,474,073.00	309,600,151.00	86.48	2,925,927.00	18,727,181.00	5.23
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	1,685,662.00	6,387,293.00	3.84
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	1,685,662.00	6,387,293.00	3.84
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	27,026,505.00	225,930,870.00	40.34	27,026,505.00	224,284,306.00	40.05
3-1-1-02-14		104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	4,950,000.00	38,800,000.00	37.31	3,500,000.00	5,300,000.00	5.10

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Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	13.672.954.00	13.672.954.00	149.672.954.00	0.00	149.672.954.00	16.892.479.00	116.664.705.00	77.95	5.066.859.00	17.839.085.00	11.92
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	46.000.000.00	65.981.000.00	99.82	0.00	19.981.000.00	30.23
3-1-1-02-17	Promoción Institucional	1.700.000.00	-1.173.000.00	-1.173.000.00	527.000.00	0.00	527.000.00	0.00	527.000.00	100.00	0.00	527.000.00	100.00
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	19.368.599.00	23.874.745.00	99.48	591.645.00	591.645.00	2.47
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	-587.747.00	15.829.405.00	31.66	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	-587.747.00	15.829.405.00	31.66	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	8.950.560.00	8.950.560.00	59.67	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	324,020,398.00	2,887,107,720.00	68.67	319,264,732.00	2,580,334,076.00	61.37
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	36.047.560.00	368.626.120.00	76.65	34.866.800.00	332.578.560.00	69.15
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	59.384.255.00	433.261.563.00	58.42	55.838.799.00	391.124.062.00	52.74
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	22.507.448.00	234.312.427.00	74.16	22,107,443.00	211,804,979.00	67.03
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	36,426,658.00	194,262,887.00	46.33	33,289,207.00	175,082,983.00	41.75
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	450,149.00	4,686,249.00	74.16	442,149.00	4,236,100.00	67.04
3-1-1-03-03	Comisiones	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	4.505.945.00	46.078.265.00	76.65	4.358.350.00	41.572.320.00	69.15
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	183,529,133.00	1,624,437,387.00	75.35	184,975,633.00	1,440,908,254.00	66.83
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	105,852,680.00	936,515,280.00	77.15	107,514,440.00	830,662,600.00	68.43
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	73,747,870.00	650,726,458.00	73.32	72,805,893.00	576,978,588.00	65.01
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	3,928,583.00	37,195,649.00	68.24	4,655,300.00	33,267,066.00	61.03
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	27,035,670.00	276,469,590.00	76.65	26,150,100.00	249,433,920.00	69.15
3-1-1-03-06	ICBF	60,116,000.00	0.00	0.00	60,116,000.00	0.00	60,116,000.00	4,505,945.00	46,078,265.00	76.65	4,358,350.00	41,572,320.00	69.15
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	9,011,890.00	92,156,530.00	79.82	8,716,700.00	83,144,640.00	72.02
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	-6,058,944.00	3,043,523,543.00	92.32	176,296,399.00	2,723,261,813.00	82.61
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	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	0.00	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	-6,058,944.00	1,466,774,673.00	99.42	176,296,399.00	1,146,512,943.00	77.71
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	116,478,923.00	362,005,014.00	67.73
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	12,294,631.00	72,706,095.00	100.00
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	3,791,310.00	292,493,374.00	94.78
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	3,791,310.00	292,493,374.00	94.78
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	2,550,000.00	31,152,000.00	100.00
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	-123,279.00	162,647,289.00	99.92	30,494,181.00	131,359,692.00	80.70
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
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	
3-1-6-02-11-01	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	0.00	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	3,480,604.00	36,572,694.00	98.30
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	7,206,750.00	7,206,750.00	100.00
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	-5,935,665.00	0.00	0.00	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	-5,935,665.00	0.00	0.00	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	2,435,468,019.00	21,826,390,503.00	42.80	1,546,331,836.00	10,211,687,824.00	20.03
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	2,451,838,972.00	13,176,149,789.00	47.28	1,185,401,120.00	3,473,198,593.00	12.46
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	-35,352,000.00	8,328,444,649.00	99.16	854,584,840.00	3,142,382,313.00	37.41
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	93,585,466.00	256,780,495.00	36.70
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	93,585,466.00	256,780,495.00	36.70
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	93,585,466.00	256,780,495.00	36.70
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	-35,352,000.00	5,961,523,129.00	99.41	595,631,571.00	2,240,856,215.00	37.37
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	-35,352,000.00	1,284,428,020.00	97.32	160,699,952.00	461,670,956.00	34.98
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	-35,352,000.00	1,284,428,020.00	97.32	160,699,952.00	461,670,956.00	34.98
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	225,749,401.00	1,037,755,870.00	36.62
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	409,568,247.00	46.05
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	120,941,883.00	628,187,623.00	32.30
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	17,300,000.00	33,170,000.00	35.51
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	17,300,000.00	33,170,000.00	35.51
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	80,397,258.00	389,468,699.00	46.37
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	40,172,260.00	265,860,967.00	54.46
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	40,224,998.00	123,607,732.00	35.14
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	111,484,960.00	318,790,690.00	35.04

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Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	111,484,960.00	318,790,690.00	35.04
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	165,367,803.00	644,745,603.00	37.86
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	137,258,331.00	549,401,224.00	41.50
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	137,258,331.00	549,401,224.00	41.50
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	28,109,472.00	95,344,379.00	25.16
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	28,109,472.00	95,344,379.00	25.16
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	2,487,190,972.00	4,847,705,140.00	24.90	330,816,280.00	330,816,280.00	1.70
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	361,967,903.00	361,967,903.00	50.32	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	195,732,271.00	195,732,271.00	87.77	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	195,732,271.00	195,732,271.00	87.77	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	166,235,632.00	166,235,632.00	33.50	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	166,235,632.00	166,235,632.00	33.50	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	882,318,700.00	1,003,442,006.00	16.05	9,397,733.00	9,397,733.00	0.15
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	17,959,770.00	17,959,770.00	42.76	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	17,959,770.00	17,959,770.00	42.76	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	57,048,275.00	57,048,275.00	6.55	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	57,048,275.00	57,048,275.00	6.55	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	807,310,655.00	928,433,961.00	17.40	9,397,733.00	9,397,733.00	0.18
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	115,222,000.00	157,446,000.00	26.73	5,227,733.00	5,227,733.00	0.89
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	258,538,455.00	258,538,455.00	12.40	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	327,890,821.00	350,735,649.00	25.31	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	105,659,379.00	161,713,857.00	12.65	4,170,000.00	4,170,000.00	0.33
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	280,603,931.00	280,603,931.00	19.49	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	80,603,931.00	80,603,931.00	10.09	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	80,603,931.00	80,603,931.00	10.09	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	200,000,000.00	200,000,000.00	31.20	0.00	0.00	0.00

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Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	200,000,000.00	200,000,000.00	31.20	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	25,862,069.00	25,862,069.00	9.76	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	25,862,069.00	25,862,069.00	9.76	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	25,862,069.00	25,862,069.00	9.76	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	936,438,369.00	3,175,829,231.00	29.42	321,418,547.00	321,418,547.00	2.98
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	111,875,483.00	482,551,483.00	19.75	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	111,875,483.00	482,551,483.00	19.75	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	745,676,966.00	2,596,191,828.00	35.74	320,031,880.00	320,031,880.00	4.41
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	745,676,966.00	2,596,191,828.00	35.74	320,031,880.00	320,031,880.00	4.41
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	18,200,000.00	4.18	1,386,667.00	1,386,667.00	0.32
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	18,200,000.00	4.18	1,386,667.00	1,386,667.00	0.32
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	78,885,920.00	78,885,920.00	12.11	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	78,885,920.00	78,885,920.00	12.11	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	-16,370,953.00	8,508,249,614.00	37.49	360,930,716.00	6,596,498,131.00	29.07
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	-16,370,953.00	8,508,249,614.00	98.26	360,930,716.00	6,596,498,131.00	76.18
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	0.00	6,963,252,178.00	98.46	356,340,032.00	5,763,561,364.00	81.49
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	21,724,480.00	1,026,947,606.00	82.96
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	21,724,480.00	1,026,947,606.00	82.96
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	325,345,103.00	3,445,026,286.00	81.47
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	10,357,759.00	560,758,338.00	91.16
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	314,987,344.00	2,838,840,690.00	79.56
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	323,919,402.00	79.84	7,758,620.00	273,340,953.00	67.37
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	323,919,402.00	79.84	7,758,620.00	273,340,953.00	67.37
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

17-10-2008
10:39

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-7-12-02-14-0309	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	1,511,829.00	732,172,839.00	83.02
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	1,511,829.00	732,172,839.00	83.02
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	-16.370.953.00	1.544.997.436.00	97.38	4.590.684.00	832.936.767.00	52.50
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	-16,370,953.00	1,025,912,625.00	97.01	4,590,684.00	359,336,571.00	33.98
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	-16,370,953.00	1,025,912,625.00	97.01	4,590,684.00	359,336,571.00	33.98
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	519,084,811.00	98.13	0.00	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	0.00	519,084,811.00	98.13	0.00	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