

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

10-11-2008
10:24

| Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|--------------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | -14,036,359,946.00 | -14,036,359,946.00 | 68,139,261,054.00 | 0.00 | 68,139,261,054.00 | 3,158,270,159.00 | 48,127,601,862.00 | 70.63 | 3,148,742,324.00 | 32,036,265,553.00 | 47.02 |
| 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 | 1,589,014,723.00 | 24,731,955,923.00 | 79.31 | 1,762,845,046.00 | 20,438,680,451.00 | 65.55 |
| 3-1-1 | ADMINISTRATIVOS Y OPERATIVOS | 28,154,181,000.00 | -2,500,000.00 | -270,940,369.00 | 27,883,240,631.00 | 0.00 | 27,883,240,631.00 | 1,589,015,537.00 | 21,688,433,194.00 | 77.78 | 1,753,934,066.00 | 17,706,507,658.00 | 63.50 |
| 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 | 1,158,617,299.00 | 13,830,457,089.00 | 78.18 | 1,255,271,057.00 | 13,132,220,357.00 | 74.23 |
| 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 | 591,379,998.00 | 5,827,578,491.00 | 85.96 | 591,379,998.00 | 5,827,578,491.00 | 85.96 |
| 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 | 197,275,520.00 | 1,934,336,372.00 | 67.78 | 202,899,731.00 | 1,894,010,625.00 | 66.37 |
| 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 | 69,260,193.00 | 676,418,658.00 | 84.99 | 69,260,193.00 | 676,418,658.00 | 84.99 |
| 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 | 526,467.00 | 8,288,451.00 | 11.38 | 526,467.00 | 8,288,451.00 | 11.38 |
| 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 | 187,665.00 | 2,025,531.00 | 67.90 | 187,665.00 | 2,025,531.00 | 67.90 |
| 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 | 26,798,606.00 | 176,850,067.00 | 76.47 | 26,798,606.00 | 176,850,067.00 | 76.47 |
| 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 | 470,056,900.00 | 89.53 | 44,565,285.00 | 244,395,543.00 | 46.55 |
| 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 | 470,056,900.00 | 89.53 | 44,565,285.00 | 244,395,543.00 | 46.55 |
| 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 | 16,400,000.00 | 762,909,602.00 | 99.08 | 66,535,047.00 | 334,330,759.00 | 43.42 |
| 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 | 1,041,880,969.00 | 94.69 | 0.00 | 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 | 9,381,930.00 | 56,057,126.00 | 13.87 | 8,312,994.00 | 54,988,190.00 | 13.61 |
| 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 | 16,948,263.00 | 408,199,953.00 | 85.39 | 16,245,848.00 | 407,497,538.00 | 85.25 |
| 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 | 195,652,978.00 | 1,848,687,187.00 | 80.93 | 195,652,978.00 | 1,848,687,187.00 | 80.93 |
| 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 | 21,922,635.00 | 212,512,096.00 | 76.33 | 21,922,635.00 | 212,512,096.00 | 76.33 |
| 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 | 228,084.00 | 2,670,374.00 | 59.34 | 228,084.00 | 2,670,374.00 | 59.34 |
| 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 | 8,945,343.00 | 228,355,363.00 | 98.85 | 8,390,872.00 | 227,800,892.00 | 98.61 |
| 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 | 1,328,146.00 | 30,932,400.00 | 82.13 | 1,251,037.00 | 30,855,291.00 | 81.93 |
| 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 | 2,381,471.00 | 142,697,549.00 | 97.57 | 1,113,617.00 | 141,429,695.00 | 96.71 |
| 3-1-1-02 | GASTOS GENERALES | 5,229,295,000.00 | -2,500,000.00 | 758,500,000.00 | 5,987,795,000.00 | 0.00 | 5,987,795,000.00 | 114,818,753.00 | 4,655,288,900.00 | 77.75 | 189,177,517.00 | 1,684,467,733.00 | 28.13 |
| 3-1-1-02-01 | Arrendamientos | 283,000,000.00 | -25,000,000.00 | -25,000,000.00 | 258,000,000.00 | 0.00 | 258,000,000.00 | 0.00 | 179,689,908.00 | 69.65 | 0.00 | 125,782,935.00 | 48.75 |
| 3-1-1-02-03 | Gastos de Computador | 1,720,000,000.00 | 0.00 | -13,000,000.00 | 1,707,000,000.00 | 0.00 | 1,707,000,000.00 | 0.00 | 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 | 25,000,000.00 | 25,000,000.00 | 62,000,000.00 | 0.00 | 62,000,000.00 | 0.00 | 35,711,039.00 | 57.60 | 4,078,583.00 | 22,879,957.00 | 36.90 |
| 3-1-1-02-05 | Gastos de Transporte y Comunicación | 546,000,000.00 | 0.00 | 38,250,000.00 | 584,250,000.00 | 0.00 | 584,250,000.00 | 2,401,419.00 | 521,444,744.00 | 89.25 | 11,296,596.00 | 89,959,564.00 | 15.40 |
| 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 | 271,000.00 | 178,763,751.00 | 84.92 | 11,421,990.00 | 36,501,540.00 | 17.34 |
| 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 | 0.00 | -47,749,954.00 | 817,250,046.00 | 0.00 | 817,250,046.00 | 11,374,458.00 | 798,725,073.00 | 97.73 | 80,613,861.00 | 137,244,367.00 | 16.79 |
| 3-1-1-02-08-01 | Mantenimiento Entidad | 865,000,000.00 | 0.00 | -47,749,954.00 | 817,250,046.00 | 0.00 | 817,250,046.00 | 11,374,458.00 | 798,725,073.00 | 97.73 | 80,613,861.00 | 137,244,367.00 | 16.79 |
| 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 | 427,849.00 | 82,621,129.00 | 86.97 | 839,999.00 | 40,142,929.00 | 42.26 |
| 3-1-1-02-10 | Materiales y Suministros | 348,000,000.00 | 0.00 | 10,000,000.00 | 358,000,000.00 | 0.00 | 358,000,000.00 | 3,058,719.00 | 312,658,870.00 | 87.33 | 16,820,481.00 | 35,547,662.00 | 9.93 |
| 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 | 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 | 0.00 | 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 | 28,881,278.00 | 254,812,148.00 | 45.50 | 30,527,842.00 | 254,812,148.00 | 45.50 |
| 3-1-1-02-14 | | 104,000,000.00 | 0.00 | 0.00 | 104,000,000.00 | 0.00 | 104,000,000.00 | 65,600,000.00 | 103,800,000.00 | 99.81 | 3,225,000.00 | 8,525,000.00 | 8.20 |

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

10-11-2008
10:24

| Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|----------------|-----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | -2.500.000.00 | 11.172.954.00 | 147.172.954.00 | 0.00 | 147.172.954.00 | 3.479.450.00 | 120.144.155.00 | 81.63 | 15.029.449.00 | 32.868.534.00 | 22.33 |
| 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 | 65.981.000.00 | 99.82 | 6.373.156.00 | 26.354.156.00 | 39.87 |
| 3-1-1-02-17 | Promoción Institucional | 1.700.000.00 | 0.00 | -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 | 0.00 | 23.874.745.00 | 99.48 | 0.00 | 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 | -75.420.00 | 15.753.985.00 | 31.51 | 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 | -75.420.00 | 15.753.985.00 | 31.51 | 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 | 8.950.560.00 | 59.67 | 8.950.560.00 | 8.950.560.00 | 59.67 |
| 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 | 315,579,485.00 | 3,202,687,205.00 | 76.17 | 309,485,492.00 | 2,889,819,568.00 | 68.73 |
| 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 | 36.707.360.00 | 405.333.480.00 | 84.28 | 36.047.560.00 | 368.626.120.00 | 76.65 |
| 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 | 46.893.445.00 | 480.155.008.00 | 64.75 | 44.849.349.00 | 435.973.411.00 | 58.79 |
| 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 | 22.678.372.00 | 256.990.799.00 | 81.33 | 22.507.448.00 | 234.312.427.00 | 74.16 |
| 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 | 23.761.506.00 | 218.024.393.00 | 52.00 | 21.891.752.00 | 196.974.735.00 | 46.98 |
| 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 | 453.567.00 | 5.139.816.00 | 81.34 | 450.149.00 | 4.686.249.00 | 74.16 |
| 3-1-1-03-03 | Comisiones | 60.116.000.00 | 0.00 | 0.00 | 60.116.000.00 | 0.00 | 60.116.000.00 | 4.588.420.00 | 50.666.685.00 | 84.28 | 4.505.945.00 | 46.078.265.00 | 76.65 |
| 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 | 186.094.480.00 | 1.810.531.867.00 | 83.98 | 183.529.133.00 | 1.624.437.387.00 | 75.35 |
| 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 | 108,247,240.00 | 1,044,762,520.00 | 86.07 | 105,852,680.00 | 936,515,280.00 | 77.15 |
| 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 | 73,153,940.00 | 723,880,398.00 | 81.56 | 73,747,870.00 | 650,726,458.00 | 73.32 |
| 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 | 4,693,300.00 | 41,888,949.00 | 76.85 | 3,928,583.00 | 37,195,649.00 | 68.24 |
| 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 | 27,530,520.00 | 304,000,110.00 | 84.28 | 27,035,670.00 | 276,469,590.00 | 76.65 |
| 3-1-1-03-06 | ICBF | 60.116.000.00 | 0.00 | 0.00 | 60,116,000.00 | 0.00 | 60,116,000.00 | 4,588,420.00 | 50,666,685.00 | 84.28 | 4,505,945.00 | 46,078,265.00 | 76.65 |
| 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 | 9,176,840.00 | 101,333,370.00 | 87.77 | 9,011,890.00 | 92,156,530.00 | 79.82 |
| 3-1-5 | Institutos Técnicos | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6 | PASIVOS EXIGIBLES | 3,028,150,000.00 | 0.00 | 268,440,369.00 | 3,296,590,369.00 | 0.00 | 3,296,590,369.00 | -814.00 | 3,043,522,729.00 | 92.32 | 8,910,980.00 | 2,732,172,793.00 | 82.88 |
| 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 | -814.00 | 1,466,773,859.00 | 99.42 | 8,910,980.00 | 1,155,423,923.00 | 78.31 |
| 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 | 8,176,766.00 | 370,181,780.00 | 69.26 |
| 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 | -814.00 | 2,784,873.00 | 94.69 | 734,214.00 | 2,784,873.00 | 94.69 |
| 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 | 50,875,233.00 | 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 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 162,647,289.00 | 99.92 | 0.00 | 131,359,692.00 | 80.70 |
| | Materiales y Suministros | | | | | | | | | | | | |

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

10-11-2008
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| Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|--------------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | Seguros | 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 |
| 3-1-6-02-11-01 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | INVERSIÓN | 50,993,290,000.00 | -14,036,359,946.00 | -14,036,359,946.00 | 36,956,930,054.00 | 0.00 | 36,956,930,054.00 | 1,569,255,436.00 | 23,395,645,939.00 | 63.31 | 1,385,897,278.00 | 11,597,585,102.00 | 31.38 |
| 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 | 1,570,820,510.00 | 14,746,970,299.00 | 52.92 | 1,101,265,135.00 | 4,574,463,728.00 | 16.41 |
| 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 | 8,328,444,649.00 | 99.16 | 826,541,547.00 | 3,968,923,860.00 | 47.25 |
| 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 | 71,034,181.00 | 327,814,676.00 | 46.85 |
| 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 | 71,034,181.00 | 327,814,676.00 | 46.85 |
| 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 | 71,034,181.00 | 327,814,676.00 | 46.85 |
| 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 | 5,961,523,129.00 | 99.41 | 561,662,525.00 | 2,802,518,740.00 | 46.73 |
| 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 | 1,284,428,020.00 | 97.32 | 141,874,425.00 | 603,545,381.00 | 45.73 |
| 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 | 1,284,428,020.00 | 97.32 | 141,874,425.00 | 603,545,381.00 | 45.73 |
| 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 | 220,777,843.00 | 1,258,533,713.00 | 44.41 |
| 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 | 92,289,718.00 | 501,857,965.00 | 56.43 |
| 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 | 128,488,125.00 | 756,675,748.00 | 38.91 |
| 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 | 12,300,000.00 | 45,470,000.00 | 48.68 |
| 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 | 12,300,000.00 | 45,470,000.00 | 48.68 |
| 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 | 91,249,917.00 | 480,718,616.00 | 57.23 |
| 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 | 55,997,358.00 | 321,858,325.00 | 65.93 |
| 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 | 35,252,559.00 | 158,860,291.00 | 45.16 |

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

10-11-2008
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| Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|--|-----------------------|----------------|-------------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|----------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | 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 | 95,460,340.00 | 414,251,030.00 | 45.54 |
| 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 | 95,460,340.00 | 414,251,030.00 | 45.54 |
| 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 | 193,844,841.00 | 838,590,444.00 | 49.25 |
| 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 | 679,954,575.00 | 51.36 |
| 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 | 679,954,575.00 | 51.36 |
| 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 | 63,291,490.00 | 158,635,869.00 | 41.86 |
| 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 | 63,291,490.00 | 158,635,869.00 | 41.86 |
| 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 | 1,570,820,510.00 | 6,418,525,650.00 | 32.97 | 274,723,588.00 | 605,539,868.00 | 3.11 |
| 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 | 280,039,732.00 | 642,007,635.00 | 89.26 | 6,350,471.00 | 6,350,471.00 | 0.88 |
| 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 | 6,350,471.00 | 6,350,471.00 | 2.85 |
| 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 | 195,732,271.00 | 87.77 | 6,350,471.00 | 6,350,471.00 | 2.85 |
| 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 | 280,039,732.00 | 446,275,364.00 | 89.92 | 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 | 280,039,732.00 | 446,275,364.00 | 89.92 | 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 | 420,806,699.00 | 1,424,248,705.00 | 22.79 | 65,974,803.00 | 75,372,536.00 | 1.21 |
| 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 | 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 | 0.00 | 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 | 0.00 | 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 | 0.00 | 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 | 420,806,699.00 | 1,349,240,660.00 | 25.28 | 65,974,803.00 | 75,372,536.00 | 1.41 |
| 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 | 301,037,920.00 | 458,483,920.00 | 77.84 | 11,445,500.00 | 16,673,233.00 | 2.83 |
| 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 | 52,637,779.00 | 311,176,234.00 | 14.93 | 18,437,717.00 | 18,437,717.00 | 0.88 |
| 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 | 34,656,000.00 | 385,391,649.00 | 27.81 | 21,182,433.00 | 21,182,433.00 | 1.53 |
| 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 | 32,475,000.00 | 194,188,857.00 | 15.19 | 14,909,153.00 | 19,079,153.00 | 1.49 |
| 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 | 220,689,655.00 | 501,293,586.00 | 34.81 | 6,431,495.00 | 6,431,495.00 | 0.45 |
| 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 | 100,000,000.00 | 180,603,931.00 | 22.60 | 6,431,495.00 | 6,431,495.00 | 0.80 |
| 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 | 100,000,000.00 | 180,603,931.00 | 22.60 | 6,431,495.00 | 6,431,495.00 | 0.80 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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| Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|--------------------|--------------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | Bogotá sociedad del conocimiento | 0.00 | 0.00 | 641,000,000.00 | 641,000,000.00 | 0.00 | 641,000,000.00 | 120,689,655.00 | 320,689,655.00 | 50.03 | 0.00 | 0.00 | 0.00 |
| 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 | 120,689,655.00 | 320,689,655.00 | 50.03 | 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 | 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 | 0.00 | 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 | 0.00 | 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 | 649,284,424.00 | 3,825,113,655.00 | 35.44 | 195,966,819.00 | 517,385,366.00 | 4.79 |
| 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 | 99,295,520.00 | 581,847,003.00 | 23.81 | 79,102,038.00 | 79,102,038.00 | 3.24 |
| 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 | 99,295,520.00 | 581,847,003.00 | 23.81 | 79,102,038.00 | 79,102,038.00 | 3.24 |
| 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 | 492,817,859.00 | 3,089,009,687.00 | 42.53 | 107,264,781.00 | 427,296,661.00 | 5.88 |
| 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 | 492,817,859.00 | 3,089,009,687.00 | 42.53 | 107,264,781.00 | 427,296,661.00 | 5.88 |
| 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 | 2,600,000.00 | 3,986,667.00 | 0.92 |
| 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 | 2,600,000.00 | 3,986,667.00 | 0.92 |
| 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 | 57,171,045.00 | 136,056,965.00 | 20.90 | 7,000,000.00 | 7,000,000.00 | 1.08 |
| 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 | 57,171,045.00 | 136,056,965.00 | 20.90 | 7,000,000.00 | 7,000,000.00 | 1.08 |
| 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 | -14,036,359,946.00 | -14,036,359,946.00 | 8,658,977,054.00 | 0.00 | 8,658,977,054.00 | -1,565,074.00 | 8,506,684,540.00 | 98.24 | 284,632,143.00 | 6,881,130,274.00 | 79.47 |
| 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 | -1,565,074.00 | 8,506,684,540.00 | 98.24 | 284,632,143.00 | 6,881,130,274.00 | 79.47 |
| 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 | 239,147,528.00 | 6,002,708,892.00 | 84.87 |
| 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 | 0.00 | 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 | 0.00 | 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 | 99,387,105.00 | 3,544,413,391.00 | 83.82 |
| 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 | 0.00 | 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 | 99,387,105.00 | 2,938,227,795.00 | 82.34 |
| 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 | 0.00 | 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 | 0.00 | 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 | 22,500,000.00 | 308,573,680.00 | 96.96 |

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

10-11-2008
10:24

| Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|--------------------|--------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|----------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-7-12-02-14-0304 | Diseño, implementación y consolidación del sistema distrital de Planeación | 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 |
| 3-3-7-12-02-14-0309 | 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 | 22,500,000.00 | 184,409,896.00 | 95.02 |
| 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 | 117,260,423.00 | 849,433,262.00 | 96.32 |
| 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 | 117,260,423.00 | 849,433,262.00 | 96.32 |
| 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 | -1,565,074.00 | 1,543,432,362.00 | 97.28 | 45,484,615.00 | 878,421,382.00 | 55.37 |
| 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 | -1,565,074.00 | 1,024,347,551.00 | 96.86 | 0.00 | 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 | -1,565,074.00 | 1,024,347,551.00 | 96.86 | 0.00 | 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 | 45,484,615.00 | 519,084,811.00 | 98.13 |
| 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 | 45,484,615.00 | 519,084,811.00 | 98.13 |
| 3-3-7-99 | Reservas Presupuestadas y no utilizadas | 14,036,359,946.00 | -14,036,359,946.00 | -14,036,359,946.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO