

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

11-12-2008
03:36

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	82,175,621,000.00	0.00	-14,036,359,946.00	68,139,261,054.00	0.00	68,139,261,054.00	4,175,644,591.00	52,303,246,453.00	76.76	4,200,411,257.00	36,236,676,810.00	53.18
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	1,759,313,757.00	26,491,269,680.00	84.96	2,294,551,986.00	22,733,232,437.00	72.90
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	28,154,181,000.00	0.00	-270,940,369.00	27,883,240,631.00	0.00	27,883,240,631.00	1,760,146,066.00	23,448,579,260.00	84.10	2,245,433,360.00	19,951,941,018.00	71.56
3-1-1-01	SERVICIOS PERSONALES	18,251,933,000.00	138,648,000.00	-422,352,000.00	17,829,581,000.00	0.00	17,829,581,000.00	1,201,130,720.00	15,031,587,809.00	84.31	1,272,971,479.00	14,405,191,836.00	80.79
3-1-1-01-01	Sueldos Personal de Nómina	6,779,128,000.00	455,000,000.00	455,000,000.00	7,234,128,000.00	0.00	7,234,128,000.00	604,246,183.00	6,431,824,674.00	88.91	604,246,183.00	6,431,824,674.00	88.91
3-1-1-01-02	Personal Supernumerario	2,853,889,000.00	-80,000,000.00	-80,000,000.00	2,773,889,000.00	0.00	2,773,889,000.00	190,719,263.00	2,125,055,635.00	76.61	188,181,139.00	2,082,191,764.00	75.06
3-1-1-01-04	Gastos de Representación	795,885,000.00	28,000,000.00	28,000,000.00	823,885,000.00	0.00	823,885,000.00	68,294,381.00	744,713,039.00	90.39	68,294,381.00	744,713,039.00	90.39
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	72,829,000.00	-61,000,000.00	-61,000,000.00	11,829,000.00	0.00	11,829,000.00	569,092.00	8,857,543.00	74.88	569,092.00	8,857,543.00	74.88
3-1-1-01-06	Subsidio de Transporte	0.00	-4,620,000.00	0.00	0.00	0.00	0.00	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	221,445.00	2,246,976.00	75.33	221,445.00	2,246,976.00	75.33
3-1-1-01-08	Bonificación por Servicios Prestados	231,264,000.00	-20,000,000.00	-20,000,000.00	211,264,000.00	0.00	211,264,000.00	12,631,563.00	189,481,630.00	89.69	12,631,563.00	189,481,630.00	89.69
3-1-1-01-09	Honorarios	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	46,849,600.00	516,906,500.00	98.46	49,858,735.00	294,254,278.00	56.05
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	46,849,600.00	516,906,500.00	98.46	49,858,735.00	294,254,278.00	56.05
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	0.00	762,909,602.00	99.08	67,698,963.00	402,029,722.00	52.21
3-1-1-01-11	Prima Semestral	1,100,363,000.00	-58,482,000.00	-58,482,000.00	1,041,881,000.00	0.00	1,041,881,000.00	0.00	1,041,880,969.00	100.00	0.00	1,041,880,969.00	100.00
3-1-1-01-13	Prima de Navidad	999,149,000.00	450,000,000.00	-145,120,000.00	854,029,000.00	0.00	854,029,000.00	8,633,561.00	64,690,687.00	7.57	9,702,497.00	64,690,687.00	7.57
3-1-1-01-14	Prima de Vacaciones	478,018,000.00	123,000,000.00	123,000,000.00	601,018,000.00	0.00	601,018,000.00	22,476,481.00	430,676,434.00	71.66	23,178,896.00	430,676,434.00	71.66
3-1-1-01-15	Prima Técnica	2,284,402,000.00	-23,581,000.00	-23,581,000.00	2,260,821,000.00	0.00	2,260,821,000.00	194,916,155.00	2,043,603,342.00	90.39	194,916,155.00	2,043,603,342.00	90.39
3-1-1-01-16	Prima de Antigüedad	278,419,000.00	-17,000,000.00	-17,000,000.00	261,419,000.00	0.00	261,419,000.00	22,223,091.00	234,735,187.00	89.79	22,223,091.00	234,735,187.00	89.79
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	255,842.00	2,926,216.00	65.03	255,842.00	2,926,216.00	65.03
3-1-1-01-21	Vacaciones en Dinero	231,010,000.00	3,000,000.00	3,000,000.00	234,010,000.00	0.00	234,010,000.00	0.00	228,355,363.00	97.58	554,471.00	228,355,363.00	97.58
3-1-1-01-24	Partida de Incremento Salarial	690,669,000.00	-690,669,000.00	-690,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	37,662,000.00	10,000,000.00	10,000,000.00	47,662,000.00	0.00	47,662,000.00	1,766,728.00	32,699,128.00	68.61	1,843,837.00	32,699,128.00	68.61
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	121,248,000.00	25,000,000.00	50,000,000.00	171,248,000.00	0.00	171,248,000.00	27,327,335.00	170,024,884.00	99.29	28,595,189.00	170,024,884.00	99.29
3-1-1-02	GASTOS GENERALES	5,229,295,000.00	0.00	758,500,000.00	5,987,795,000.00	0.00	5,987,795,000.00	246,764,142.00	4,902,053,042.00	81.87	657,080,901.00	2,341,548,634.00	39.11
3-1-1-02-01	Arrendamientos	283,000,000.00	0.00	-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	133,623,723.00	1,320,963,282.00	77.39	473,104,281.00	587,443,362.00	34.41
3-1-1-02-04	Viáticos y Gastos de Viaje	37,000,000.00	0.00	25,000,000.00	62,000,000.00	0.00	62,000,000.00	54,047,412.00	18,336,373.00	87.17	18,185,077.00	41,065,034.00	66.23
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	21,046,368.00	542,491,112.00	92.85	10,925,945.00	100,885,509.00	17.27
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	596,500.00	179,360,251.00	85.21	596,500.00	37,098,040.00	17.62
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	126,000.00	727,425,377.00	95.39	126,000.00	727,425,377.00	95.39
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	9,222,958.00	807,948,031.00	98.86	57,757,293.00	195,001,660.00	23.86
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	9,222,958.00	807,948,031.00	98.86	57,757,293.00	195,001,660.00	23.86
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	0.00	82,621,129.00	86.97	0.00	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	19,950,608.00	332,609,478.00	92.91	28,799,692.00	64,347,354.00	17.97
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	15,288,300.00	21,675,593.00	13.03
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	15,288,300.00	21,675,593.00	13.03
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	30,283,462.00	285,095,610.00	50.91	29,323,462.00	284,135,610.00	50.74
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	103,800,000.00	99.81	6,975,000.00	15,500,000.00	14.90

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	11.172.954.00	147.172.954.00	0.00	147.172.954.00	13.578.150.00	133.722.305.00	90.86	7.387.651.00	40.256.185.00	27.35
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	8.611.700.00	34.965.856.00	52.90
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	0.00	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	0.00	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	0.00	8.950.560.00	59.67
3-1-1-03	Información	4,672,953,000.00	-138,648,000.00	-607,088,369.00	4,065,864,631.00	0.00	4,065,864,631.00	312,251,204.00	3,514,938,409.00	86.45	315,380,980.00	3,205,200,548.00	78.83
3-1-1-03-01	APORTES PATRONALES	480.932.000.00	6.000.000.00	6.000.000.00	486.932.000.00	0.00	486.932.000.00	36.804.440.00	442.137.920.00	90.80	36.707.360.00	405.333.480.00	83.24
3-1-1-03-02	Caja de Compensación	1.210.044.000.00	21.000.000.00	-447.440.369.00	762.603.631.00	0.00	762.603.631.00	45.918.320.00	526.073.328.00	68.98	46.694.940.00	482.668.351.00	63.29
3-1-1-03-02-01	Cesantías	315.973.000.00	20.000.000.00	20.000.000.00	335.973.000.00	0.00	335.973.000.00	22.775.247.00	279.766.046.00	83.27	22.678.372.00	256.990.799.00	76.49
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	22.687.568.00	240.711.961.00	57.41	23.563.001.00	220.537.736.00	52.60
3-1-1-03-02-04	Cesantías FONDOS	6.319.000.00	1,000,000.00	1,000,000.00	7,319,000.00	0.00	7,319,000.00	455,505.00	5,955,321.00	76.45	453,567.00	5,139,816.00	70.23
3-1-1-03-03	Comisiones	60.116.000.00	1,000,000.00	1,000,000.00	61.116.000.00	0.00	61.116.000.00	4,600,555.00	55,267,240.00	90.43	4,588,420.00	50,666,685.00	82.90
3-1-1-03-04	ESAP	2,155,945,000.00	52,000,000.00	52,000,000.00	2,207,945,000.00	0.00	2,207,945,000.00	183,522,894.00	1,994,054,761.00	90.31	186,094,480.00	1,810,531,867.00	82.00
3-1-1-03-04-01	Pensiones y Seguridad Social	1,213,874,000.00	52,000,000.00	52,000,000.00	1,265,874,000.00	0.00	1,265,874,000.00	107,463,320.00	1,152,225,840.00	91.02	108,247,240.00	1,044,762,520.00	82.53
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	72,481,053.00	796,361,451.00	89.72	73,153,940.00	723,880,398.00	81.56
3-1-1-03-04-03	Riesgos Profesionales	54,507,000.00	0.00	0.00	54,507,000.00	0.00	54,507,000.00	3,578,521.00	45,467,470.00	83.42	4,693,300.00	41,888,949.00	76.85
3-1-1-03-05	ICBF	360,699,000.00	4,000,000.00	4,000,000.00	364,699,000.00	0.00	364,699,000.00	27,603,330.00	331,603,440.00	90.93	27,530,520.00	304,000,110.00	83.36
3-1-1-03-06	SENA	60,116,000.00	1,000,000.00	1,000,000.00	61,116,000.00	0.00	61,116,000.00	4,600,555.00	55,267,240.00	90.43	4,588,420.00	50,666,685.00	82.90
3-1-1-03-07	Incremento Salarial - Aportes	229,648,000.00	-229,648,000.00	-229,648,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	115,453,000.00	6,000,000.00	6,000,000.00	121,453,000.00	0.00	121,453,000.00	9,201,110.00	110,534,480.00	91.01	9,176,840.00	101,333,370.00	83.43
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	100.00	2,500,000.00	2,500,000.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	3,028,150,000.00	0.00	268,440,369.00	3,296,590,369.00	0.00	3,296,590,369.00	-3,332,309.00	3,040,190,420.00	92.22	46,618,626.00	2,778,791,419.00	84.29
3-1-6-01	SERVICIOS PERSONALES	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	Personal Supernumerario	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	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
3-1-6-01-09-01	Honorarios Entidad	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	Remuneración Servicios Técnicos	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	GASTOS GENERALES	1,475,392,324.00	0.00	0.00	1,475,392,324.00	0.00	1,475,392,324.00	-3,332,309.00	1,463,441,550.00	99.19	46,618,626.00	1,202,042,549.00	81.47
3-1-6-02-01	Arrendamientos	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	Gastos de Computador	534,499,668.00	0.00	0.00	534,499,668.00	0.00	534,499,668.00	-2,478,440.00	530,972,794.00	99.34	31,350,790.00	401,532,570.00	75.12
3-1-6-02-04	Viáticos y Gastos de Viaje	2,941,090.00	0.00	0.00	2,941,090.00	0.00	2,941,090.00	0.00	2,784,873.00	94.69	0.00	2,784,873.00	94.69
3-1-6-02-05	Gastos de Transporte y Comunicaciones	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	Impresos y Publicaciones	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	Mantenimiento y Reparaciones	308,615,079.00	0.00	0.00	308,615,079.00	0.00	308,615,079.00	-853,869.00	307,761,210.00	99.72	15,267,836.00	307,761,210.00	99.72
3-1-6-02-08-01	Mantenimiento Entidad	308,615,079.00	0.00	0.00	308,615,079.00	0.00	308,615,079.00	-853,869.00	307,761,210.00	99.72	15,267,836.00	307,761,210.00	99.72
3-1-6-02-09	Combustibles, Lubricantes y Llantas	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	Materiales y Suministros	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

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	INVERSION	50.993.290.000.00	0.00	-14.036.359.946.00	36.956.930.054.00	0.00	36.956.930.054.00	2.416.330.834.00	25.811.976.773.00	69.84	1.905.859.271.00	13.503.444.373.00	36.54
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	2.416.330.834.00	17.163.301.133.00	61.59	1.713.329.929.00	6.287.793.657.00	22.56
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	-1.077.586.00	8.327.367.063.00	99.14	848.259.657.00	4.817.183.517.00	57.35
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	106.749.777.00	434.564.453.00	62.11
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	106.749.777.00	434.564.453.00	62.11
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	106.749.777.00	434.564.453.00	62.11
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	571.711.484.00	3.374.230.224.00	56.27
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	151.000.425.00	754.545.806.00	57.17
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	151.000.425.00	754.545.806.00	57.17
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	240.006.534.00	1.498.540.247.00	52.88
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	107.475.318.00	609.333.283.00	68.51
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	132.531.216.00	889.206.964.00	45.73
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	57.770.000.00	61.85
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	57.770.000.00	61.85
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	70.284.219.00	551.002.835.00	65.60
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	33.956.922.00	355.815.247.00	72.88
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	36.327.297.00	195.187.588.00	55.49

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Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	98,120,306.00	512,371,336.00	56.32
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	98,120,306.00	512,371,336.00	56.32
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	-1,077,586.00	1,666,189,967.00	97.85	169,798,396.00	1,008,388,840.00	59.22
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	-1,077,586.00	1,287,210,567.00	97.23	136,779,404.00	816,733,979.00	61.69
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	-1,077,586.00	1,287,210,567.00	97.23	136,779,404.00	816,733,979.00	61.69
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	33,018,992.00	191,654,861.00	50.57
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	33,018,992.00	191,654,861.00	50.57
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	2,417,408,420.00	8,835,934,070.00	45.39	865,070,272.00	1,470,610,140.00	7.55
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	17,890,595.00	659,898,230.00	91.74	46,443,521.00	52,793,992.00	7.34
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	10,144,592.00	205,876,863.00	92.32	15,854,440.00	22,204,911.00	9.96
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	10,144,592.00	205,876,863.00	92.32	15,854,440.00	22,204,911.00	9.96
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	7,746,003.00	454,021,367.00	91.48	30,589,081.00	30,589,081.00	6.16
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	7,746,003.00	454,021,367.00	91.48	30,589,081.00	30,589,081.00	6.16
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	517,930,980.00	1,942,179,685.00	31.07	259,746,391.00	335,118,927.00	5.36
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	3,591,954.00	3,591,954.00	8.55
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	3,591,954.00	3,591,954.00	8.55
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	35,336,000.00	92,384,275.00	10.60	9,833,333.00	9,833,333.00	1.13
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	35,336,000.00	92,384,275.00	10.60	9,833,333.00	9,833,333.00	1.13
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	482,594,980.00	1,831,835,640.00	34.32	246,321,104.00	321,693,640.00	6.03
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	60,000,000.00	518,483,920.00	88.03	117,918,710.00	134,591,943.00	22.85
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	86,698,179.00	397,874,413.00	19.09	36,915,578.00	55,353,295.00	2.66
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	163,000,000.00	548,391,649.00	39.58	62,635,821.00	83,818,254.00	6.05
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	172,896,801.00	367,085,658.00	28.72	28,850,995.00	47,930,148.00	3.75
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	391,017,241.00	892,310,827.00	61.97	14,296,188.00	20,727,683.00	1.44
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	391,017,241.00	571,621,172.00	71.54	14,296,188.00	20,727,683.00	2.59
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	391,017,241.00	571,621,172.00	71.54	14,296,188.00	20,727,683.00	2.59

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	641,000,000.00	641,000,000.00	0.00	641,000,000.00	0.00	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	0.00	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	220,000,000.00	245,862,069.00	92.78	6,379,310.00	6,379,310.00	2.41
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	220,000,000.00	245,862,069.00	92.78	6,379,310.00	6,379,310.00	2.41
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	220,000,000.00	245,862,069.00	92.78	6,379,310.00	6,379,310.00	2.41
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	1,270,569,604.00	5,095,683,259.00	47.21	538,204,862.00	1,055,590,228.00	9.78
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	579,310,908.00	1,161,157,911.00	47.52	122,250,087.00	201,352,125.00	8.24
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	579,310,908.00	1,161,157,911.00	47.52	122,250,087.00	201,352,125.00	8.24
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	616,938,368.00	3,705,948,055.00	51.02	395,451,024.00	822,747,685.00	11.33
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	616,938,368.00	3,705,948,055.00	51.02	395,451,024.00	822,747,685.00	11.33
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	25,700,000.00	43,900,000.00	10.09	2,600,000.00	6,586,667.00	1.51
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	25,700,000.00	43,900,000.00	10.09	2,600,000.00	6,586,667.00	1.51
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	48,620,328.00	184,677,293.00	28.36	17,903,751.00	24,903,751.00	3.82
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	48,620,328.00	184,677,293.00	28.36	17,903,751.00	24,903,751.00	3.82
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	-14,036,359,946.00	8,658,977,054.00	0.00	8,658,977,054.00	0.00	8,506,684,540.00	98.24	192,529,342.00	7,073,659,616.00	81.69
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	0.00	8,506,684,540.00	98.24	192,529,342.00	7,073,659,616.00	81.69
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	192,529,342.00	6,195,238,234.00	87.60
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	62,770,030.00	1,089,717,636.00	88.04
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	62,770,030.00	1,089,717,636.00	88.04
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	103,655,863.00	3,648,069,254.00	86.27
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	20,000,000.00	580,758,338.00	94.42
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	83,655,863.00	3,021,883,658.00	84.69
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	26,103,449.00	299,444,402.00	73.81
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	26,103,449.00	299,444,402.00	73.81
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	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

11-12-2008
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	0.00	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	0.00	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	0.00	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	0.00	1,543,432,362.00	97.28	0.00	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	0.00	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	0.00	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	0.00	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	0.00	519,084,811.00	98.13
3-3-7-99	Reservas Presupuestadas y no utilizadas	14,036,359,946.00	0.00	-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