

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

29-01-2009
11:00

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN												VIGENCIA FISCAL: 2008	
Unidad Ejecutora 01 UNIDAD 01												MES: DICIEMBRE	
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	-859,163,000.00	-14,895,522,946.00	67,280,098,054.00	0.00	67,280,098,054.00	7,935,584,488.00	60,238,830,941.00	89.53	11,501,171,932.00	47,737,848,742.00	70.95
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	4,014,192,506.00	30,505,462,186.00	97.83	4,707,202,236.00	27,440,434,673.00	88.00
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	4,022,401,538.00	27,470,980,798.00	98.52	4,454,012,267.00	24,405,953,285.00	87.53
3-1-1-01	SERVICIOS PERSONALES	18,251,933,000.00	165,000,000.00	-257,352,000.00	17,994,581,000.00	0.00	17,994,581,000.00	2,901,640,502.00	17,933,228,311.00	99.66	3,135,879,356.00	17,541,071,192.00	97.48
3-1-1-01-01	Sueldos Personal de Nómina	6,779,128,000.00	-25,000,000.00	430,000,000.00	7,209,128,000.00	0.00	7,209,128,000.00	769,235,789.00	7,201,060,463.00	99.89	769,235,789.00	7,201,060,463.00	99.89
3-1-1-01-02	Personal Supernumerario	2,853,889,000.00	-25,000,000.00	-105,000,000.00	2,748,889,000.00	0.00	2,748,889,000.00	613,990,511.00	2,739,046,146.00	99.64	656,854,382.00	2,739,046,146.00	99.64
3-1-1-01-04	Gastos de Representación	795,885,000.00	-10,000,000.00	18,000,000.00	813,885,000.00	0.00	813,885,000.00	67,290,332.00	812,003,371.00	99.77	67,290,332.00	812,003,371.00	99.77
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	72,829,000.00	0.00	-61,000,000.00	11,829,000.00	0.00	11,829,000.00	400,085.00	9,257,628.00	78.26	400,085.00	9,257,628.00	78.26
3-1-1-01-06	Subsidio de Transporte	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentación	2,983,000.00	0.00	0.00	2,983,000.00	0.00	2,983,000.00	225,198.00	2,472,174.00	82.88	225,198.00	2,472,174.00	82.88
3-1-1-01-08	Bonificación por Servicios Prestados	231,264,000.00	0.00	-20,000,000.00	211,264,000.00	0.00	211,264,000.00	18,911,368.00	208,392,998.00	98.64	18,911,368.00	208,392,998.00	98.64
3-1-1-01-09	Honorarios	525,015,000.00	45,000,000.00	45,000,000.00	570,015,000.00	0.00	570,015,000.00	52,776,000.00	569,682,500.00	99.94	112,989,176.00	407,243,454.00	71.44
3-1-1-01-09-01	Honorarios Entidad	525,015,000.00	45,000,000.00	45,000,000.00	570,015,000.00	0.00	570,015,000.00	52,776,000.00	569,682,500.00	99.94	112,989,176.00	407,243,454.00	71.44
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	3,900,000.00	766,809,602.00	99.59	135,061,807.00	537,091,529.00	69.75
3-1-1-01-11	Prima Semestral	1,100,363,000.00	0.00	-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	145,000,000.00	-120,000.00	999,029,000.00	0.00	999,029,000.00	919,606,338.00	984,297,025.00	98.53	919,606,338.00	984,297,025.00	98.53
3-1-1-01-14	Prima de Vacaciones	478,018,000.00	-25,000,000.00	98,000,000.00	576,018,000.00	0.00	576,018,000.00	139,452,329.00	570,128,763.00	98.98	139,452,329.00	570,128,763.00	98.98
3-1-1-01-15	Prima Técnica	2,284,402,000.00	-25,000,000.00	-48,581,000.00	2,235,821,000.00	0.00	2,235,821,000.00	189,448,746.00	2,233,052,088.00	99.88	189,448,746.00	2,233,052,088.00	99.88
3-1-1-01-16	Prima de Antigüedad	278,419,000.00	-5,000,000.00	-22,000,000.00	256,419,000.00	0.00	256,419,000.00	21,416,664.00	256,151,851.00	99.90	21,416,664.00	256,151,851.00	99.90
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	253,928.00	3,180,144.00	70.67	253,928.00	3,180,144.00	70.67
3-1-1-01-21	Vacaciones en Dinero	231,010,000.00	10,000,000.00	13,000,000.00	244,010,000.00	0.00	244,010,000.00	14,357,546.00	242,712,909.00	99.47	14,357,546.00	242,712,909.00	99.47
3-1-1-01-24	Partida de Incremento Salarial	690,669,000.00	0.00	-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	0.00	10,000,000.00	47,662,000.00	0.00	47,662,000.00	11,655,668.00	44,354,796.00	93.06	11,655,668.00	44,354,796.00	93.06
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	121,248,000.00	0.00	50,000,000.00	171,248,000.00	0.00	171,248,000.00	0.00	170,024,884.00	99.29	0.00	170,024,884.00	99.29
3-1-1-01-99	Otros Gastos de Personal	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	78,720,000.00	78,720,000.00	98.40	78,720,000.00	78,720,000.00	98.40
3-1-1-02	GASTOS GENERALES	5,229,295,000.00	-165,000,000.00	593,500,000.00	5,822,795,000.00	0.00	5,822,795,000.00	735,436,472.00	5,637,489,514.00	96.82	623,070,486.00	2,964,619,120.00	50.91
3-1-1-02-01	Arrendamientos	283,000,000.00	-78,310,092.00	-103,310,092.00	179,689,908.00	0.00	179,689,908.00	0.00	179,689,908.00	100.00	0.00	125,782,935.00	70.00
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	370,230,126.00	1,691,193,408.00	99.07	160,572,643.00	748,016,005.00	43.82
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	4,066,932.00	58,114,344.00	93.73	8,385,097.00	49,450,131.00	79.76
3-1-1-02-05	Gastos de Transporte y Comunicación	546,000,000.00	7,000,000.00	45,250,000.00	591,250,000.00	0.00	591,250,000.00	24,938,207.00	567,429,319.00	95.97	22,178,078.00	123,063,587.00	20.81
3-1-1-02-06	Impresos y Publicaciones	212,100,000.00	-5,799,817.00	-7,399,817.00	204,700,183.00	0.00	204,700,183.00	17,693,642.00	197,053,893.00	96.26	29,793,462.00	66,891,502.00	32.68
3-1-1-02-07	Sentencias Judiciales	0.00	84,950,982.00	84,950,982.00	84,950,982.00	0.00	84,950,982.00	63,692,205.00	791,117,582.00	93.34	63,692,205.00	791,117,582.00	93.34
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	1,629,175.00	809,577,206.00	99.06	126,299,733.00	321,301,393.00	39.31
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	1,629,175.00	809,577,206.00	99.06	126,299,733.00	321,301,393.00	39.31
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	82,621,129.00	0.00	86.97	21,239,100.00	61,382,029.00	64.61
3-1-1-02-10	Materiales y Suministros	348,000,000.00	-865,785.00	9,134,215.00	357,134,215.00	0.00	357,134,215.00	4,729,288.00	337,338,766.00	94.46	34,523,970.00	98,871,324.00	27.68
3-1-1-02-11	Seguros	166,400,000.00	0.00	0.00	166,400,000.00	0.00	166,400,000.00	106,407,293.00	143,599,150.00	86.30	0.00	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	106,407,293.00					

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Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-1-02-14	Servicios Públicos	104.000.000.00	3.111.800.00	3.111.800.00	107.111.800.00	0.00	107.111.800.00	3.311.800.00	107.111.800.00	100.00	0.00	15.500.000.00	14.47
3-1-1-02-15	Capacitación	136.000.000.00	23.000.000.00	34.172.954.00	170.172.954.00	0.00	170.172.954.00	30.000.000.00	163.722.305.00	96.21	65.854.119.00	106.110.304.00	62.35
3-1-1-02-16	Bienestar e Incentivos	66.098.000.00	20.159.349.00	20.159.349.00	86.257.349.00	0.00	86.257.349.00	20.000.000.00	85.981.000.00	99.68	26.292.035.00	61.257.891.00	71.02
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	27.000.000.00	27.000.000.00	51.000.000.00	0.00	51.000.000.00	26.997.760.00	50.872.505.00	99.75	1.540.000.00	2.131.645.00	4.18
3-1-1-02-20	Salud Ocupacional	50.000.000.00	-34.246.015.00	-34.246.015.00	15.753.985.00	0.00	15.753.985.00	0.00	15.753.985.00	100.00	0.00	15.753.985.00	100.00
3-1-1-02-20-99	Programas y Convenios Institucionales	50.000.000.00	-34.246.015.00	-34.246.015.00	15.753.985.00	0.00	15.753.985.00	0.00	15.753.985.00	100.00	0.00	15.753.985.00	100.00
3-1-1-02-24	Otros Programas y Convenios Institucionales	15.000.000.00	-6.049.440.00	-6.049.440.00	8.950.560.00	0.00	8.950.560.00	0.00	8.950.560.00	100.00	0.00	8.950.560.00	100.00
3-1-1-03	Información	4,672,953,000.00	0.00	-607,088,369.00	4,065,864,631.00	0.00	4,065,864,631.00	3,900,262,973.00	3,900,262,973.00	95.93	695,062,425.00	3,900,262,973.00	95.93
3-1-1-03-01	APORTES PATRONALES	480,932,000.00	5,000,000.00	11,000,000.00	491,932,000.00	0.00	491,932,000.00	48,104,880.00	490,242,800.00	99.66	84,909,320.00	490,242,800.00	99.66
3-1-1-03-02	Caja de Compensación	1,210,044,000.00	-58,000,000.00	-505,440,369.00	704,603,631.00	0.00	704,603,631.00	91,542,417.00	617,615,745.00	87.65	134,947,394.00	617,615,745.00	87.65
3-1-1-03-02-01	Cesantías	315,973,000.00	0.00	20,000,000.00	335,973,000.00	0.00	335,973,000.00	52,017,160.00	331,783,206.00	98.75	74,792,407.00	331,783,206.00	98.75
3-1-1-03-02-02	Cesantías FONCEP	887,752,000.00	-58,000,000.00	-526,440,369.00	361,311,631.00	0.00	361,311,631.00	38,484,914.00	279,196,875.00	77.27	58,659,139.00	279,196,875.00	77.27
3-1-1-03-02-04	Cesantías FONDOS	6,319,000.00	0.00	1,000,000.00	7,319,000.00	0.00	7,319,000.00	1,040,343.00	6,635,664.00	90.66	1,495,848.00	6,635,664.00	90.66
3-1-1-03-03	Comisiones	60,116,000.00	2,000,000.00	3,000,000.00	63,116,000.00	0.00	63,116,000.00	6,013,110.00	61,280,350.00	97.09	10,613,665.00	61,280,350.00	97.09
3-1-1-03-04	ESAP	2,155,945,000.00	40,000,000.00	92,000,000.00	2,247,945,000.00	0.00	2,247,945,000.00	185,546,167.00	2,179,600,928.00	96.96	369,069,061.00	2,179,600,928.00	96.96
3-1-1-03-04-01	Pensiones y Seguridad Social	1,213,874,000.00	30,000,000.00	82,000,000.00	1,295,874,000.00	0.00	1,295,874,000.00	107,265,100.00	1,259,490,940.00	97.19	214,728,420.00	1,259,490,940.00	97.19
3-1-1-03-04-02	Pensiones	887,564,000.00	10,000,000.00	10,000,000.00	897,564,000.00	0.00	897,564,000.00	73,630,667.00	869,992,118.00	96.93	146,111,720.00	869,992,118.00	96.93
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	4,650,400.00	50,117,870.00	91.95	8,228,921.00	50,117,870.00	91.95
3-1-1-03-05	Riesgos Profesionales	360,699,000.00	5,000,000.00	9,000,000.00	369,699,000.00	0.00	369,699,000.00	36,078,660.00	367,682,100.00	99.45	63,681,990.00	367,682,100.00	99.45
3-1-1-03-06	ICBF	60,116,000.00	2,000,000.00	3,000,000.00	63,116,000.00	0.00	63,116,000.00	6,013,110.00	61,280,350.00	97.09	10,613,665.00	61,280,350.00	97.09
3-1-1-03-07	SENA	229,648,000.00	0.00	-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	Incremento Salarial - Aportes	115,453,000.00	4,000,000.00	10,000,000.00	125,453,000.00	0.00	125,453,000.00	12,026,220.00	122,560,700.00	97.69	21,227,330.00	122,560,700.00	97.69
3-1-5	Institutos Técnicos	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	100.00	0.00	2,500,000.00	100.00
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	-8,209,032.00	3,031,981,388.00	91.97	253,189,969.00	3,031,981,388.00	91.97
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	792,209,289.00	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	-8,209,032.00	1,455,232,518.00	98.63	253,189,969.00	1,455,232,518.00	98.63
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	-2,780,132.00	528,192,662.00	98.82	126,660,092.00	528,192,662.00	98.82
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	2,784,873.00	94.69	0.00	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	100,671,180.00	151,528,413.00	99.52
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	307,761,210.00	99.72	0.00	307,761,210.00	99.72
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	307,761,210.00	99.72	0.00	307,761,210.00	99.72
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
	Combustibles, Lubricantes y Llantas												

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-6-02-10	Materiales y Suministros	162,770,568.00	0.00	0.00	162,770,568.00	0.00	162,770,568.00	-5,428,900.00	157,218,389.00	96.59	25,858,697.00	157,218,389.00	96.59
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	-859,163,000.00	-14,895,522,946.00	36,097,767,054.00	0.00	36,097,767,054.00	3,921,391,982.00	29,733,368,755.00	82.37	6,793,969,696.00	20,297,414,069.00	56.23
3-3-1	DIRECTA	27,868,000,000.00	-859,163,000.00	-859,163,000.00	27,008,837,000.00	0.00	27,008,837,000.00	4,431,154,436.00	21,594,455,569.00	79.95	5,885,933,688.00	12,173,727,345.00	45.07
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	-34,388,152.00	8,292,978,911.00	98.73	1,733,034,410.00	6,550,217,927.00	77.98
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	150,601,532.00	585,165,985.00	83.64
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	150,601,532.00	585,165,985.00	83.64
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	150,601,532.00	585,165,985.00	83.64
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	-34,388,152.00	5,927,134,977.00	98.84	1,263,033,816.00	4,637,264,040.00	77.33
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	291,691,706.00	1,046,237,512.00	79.27
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	291,691,706.00	1,046,237,512.00	79.27
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	-34,388,152.00	2,799,606,135.00	98.79	612,561,466.00	2,111,101,713.00	74.49
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	174,023,532.00	783,356,815.00	88.08
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	-34,388,152.00	1,910,255,381.00	98.23	438,537,934.00	1,327,744,898.00	68.28
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	24,600,000.00	82,370,000.00	88.19
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	24,600,000.00	82,370,000.00	88.19
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	140,405,482.00	691,408,317.00	82.31
3-3-1-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	1,639,100,000.00	0.00	-1,150,912,621.00	488,187,379.00	0.00	488,187,379.00	0.00	488,187,379.00	100.00	69,630,224.00	425,445,471.00	87.15
3-3-1-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su	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	70,775,258.00	265,962,846.00	75.61

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	integración con la región												
	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	193,775,162.00	706,146,498.00	77.62
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	193,775,162.00	706,146,498.00	77.62
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	1,666,189,967.00	97.85	319,399,062.00	1,327,787,902.00	77.98
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	1,287,210,567.00	97.23	256,317,430.00	1,073,051,409.00	81.06
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	1,287,210,567.00	97.23	256,317,430.00	1,073,051,409.00	81.06
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	63,081,632.00	254,736,493.00	67.22
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	63,081,632.00	254,736,493.00	67.22
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	-859,163,000.00	18,609,477,018.00	18,609,477,018.00	0.00	18,609,477,018.00	4,465,542,588.00	13,301,476,658.00	71.48	4,152,899,278.00	5,623,509,418.00	30.22
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	41,482,179.00	701,380,409.00	97.51	247,089,221.00	299,883,213.00	41.69
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	15,500,000.00	221,376,863.00	99.27	79,445,028.00	101,649,939.00	45.58
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	15,500,000.00	221,376,863.00	99.27	79,445,028.00	101,649,939.00	45.58
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	25,982,179.00	480,003,546.00	96.72	167,644,193.00	198,233,274.00	39.94
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	25,982,179.00	480,003,546.00	96.72	167,644,193.00	198,233,274.00	39.94
3-3-1-13-02	Derecho a la ciudad	0.00	-164,538,000.00	6,086,191,226.00	6,086,191,226.00	0.00	6,086,191,226.00	1,439,068,116.00	3,381,247,801.00	55.56	687,435,288.00	1,022,554,215.00	16.80
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	7,183,908.00	10,775,862.00	25.66
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	7,183,908.00	10,775,862.00	25.66
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	56,166,896.00	148,551,171.00	17.04	27,950,000.00	37,783,333.00	4.33
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	56,166,896.00	148,551,171.00	17.04	27,950,000.00	37,783,333.00	4.33
3-3-1-13-02-28	Armonizar para ordenar	0.00	-164,538,000.00	5,172,591,226.00	5,172,591,226.00	0.00	5,172,591,226.00	1,382,901,220.00	3,214,736,860.00	62.15	652,301,380.00	973,995,020.00	18.83
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	65,940,000.00	584,423,920.00	99.22	166,849,376.00	301,441,319.00	51.18
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	413,468,211.00	811,342,624.00	38.93	139,612,415.00	194,965,710.00	9.35
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	-112,718,000.00	1,272,931,246.00	1,272,931,246.00	0.00	1,272,931,246.00	54,122,612.00	602,514,261.00	47.33	231,043,786.00	314,862,040.00	24.74
3-3-1-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	0.00	-51,820,000.00	1,226,440,000.00	1,226,440,000.00	0.00	1,226,440,000.00	849,370,397.00	1,216,456,055.00	99.19	114,795,803.00	162,725,951.00	13.27
3-3-1-13-03	Ciudad global	0.00	-471,906,000.00	968,094,000.00	968,094,000.00	0.00	968,094,000.00	28,356,218.00	920,667,045.00	95.10	311,350,079.00	332,077,762.00	34.30
3-3-1-13-03-32	Región Capital	0.00	-151,596,000.00	647,404,000.00	647,404,000.00	0.00	647,404,000.00	28,356,218.00	599,977,390.00	92.67	62,556,976.00	83,284,659.00	12.86
3-3-1-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la	0.00	-151,596,000.00	647,404,000.00	647,404,000.00	0.00	647,404,000.00	28,356,218.00	599,977,390.00	92.67	62,556,976.00	83,284,659.00	12.86

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	
3-3-1-13-03-34	región capital y la cooperación distrital	0.00	-320,310,000.00	320,690,000.00	320,690,000.00	0.00	320,690,000.00	0.00	320,689,655.00	100.00	248,793,103.00	248,793,103.00	77.58
3-3-1-13-03-34-0539	Bogotá sociedad del conocimiento	0.00	-320,310,000.00	320,690,000.00	320,690,000.00	0.00	320,690,000.00	0.00	320,689,655.00	100.00	248,793,103.00	248,793,103.00	77.58
3-3-1-13-04	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	0.00	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	11,581,672.00	257,443,741.00	97.15	98,344,828.00	104,724,138.00	39.52
3-3-1-13-04-38	Participación	0.00	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	11,581,672.00	257,443,741.00	97.15	98,344,828.00	104,724,138.00	39.52
3-3-1-13-04-38-0377	Organizaciones y redes sociales	0.00	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	11,581,672.00	257,443,741.00	97.15	98,344,828.00	104,724,138.00	39.52
3-3-1-13-06	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	0.00	-222,719,000.00	10,570,897,572.00	10,570,897,572.00	0.00	10,570,897,572.00	2,945,054,403.00	8,040,737,662.00	76.06	2,808,679,862.00	3,864,270,090.00	36.56
3-3-1-13-06-45	Gestión pública efectiva y transparente	0.00	-203,687,000.00	2,240,073,034.00	2,240,073,034.00	0.00	2,240,073,034.00	948,581,694.00	2,109,739,605.00	94.18	714,318,088.00	915,670,213.00	40.88
3-3-1-13-06-45-0376	Comunicación al servicio de todas y todos	0.00	-203,687,000.00	2,240,073,034.00	2,240,073,034.00	0.00	2,240,073,034.00	948,581,694.00	2,109,739,605.00	94.18	714,318,088.00	915,670,213.00	40.88
3-3-1-13-06-46	Estrategia de comunicaciones	0.00	-19,032,000.00	7,244,676,024.00	7,244,676,024.00	0.00	7,244,676,024.00	1,687,226,864.00	5,393,174,919.00	74.44	1,995,049,335.00	2,817,797,020.00	38.89
3-3-1-13-06-46-0535	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	-19,032,000.00	7,244,676,024.00	7,244,676,024.00	0.00	7,244,676,024.00	1,687,226,864.00	5,393,174,919.00	74.44	1,995,049,335.00	2,817,797,020.00	38.89
3-3-1-13-06-48	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	0.00	-168,027,515.00	266,976,485.00	266,976,485.00	0.00	266,976,485.00	215,476,485.00	259,376,485.00	97.15	6,500,000.00	13,086,667.00	4.90
3-3-1-13-06-48-0510	Gestión documental integral	0.00	-168,027,515.00	266,976,485.00	266,976,485.00	0.00	266,976,485.00	215,476,485.00	259,376,485.00	97.15	6,500,000.00	13,086,667.00	4.90
3-3-1-13-06-49	Fortalecimiento del programa de gestión documental integral	0.00	168,027,515.00	819,172,029.00	819,172,029.00	0.00	819,172,029.00	93,769,360.00	278,446,653.00	33.99	92,812,439.00	117,716,190.00	14.37
3-3-1-13-06-49-0311	Desarrollo institucional integral	0.00	168,027,515.00	819,172,029.00	819,172,029.00	0.00	819,172,029.00	93,769,360.00	278,446,653.00	33.99	92,812,439.00	117,716,190.00	14.37
3-3-4	Calidad y fortalecimiento institucional	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	PASIVOS EXIGIBLES	22,695,337,000.00	0.00	-14,036,359,946.00	8,658,977,054.00	0.00	8,658,977,054.00	-509,762,454.00	7,996,922,086.00	92.35	908,036,008.00	7,981,695,624.00	92.18
3-3-7-12	RESERVAS PRESUPUESTALES	8,658,977,054.00	0.00	0.00	8,658,977,054.00	0.00	8,658,977,054.00	-509,762,454.00	7,996,922,086.00	92.35	908,036,008.00	7,981,695,624.00	92.18
3-3-7-12-02	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,072,428,304.00	0.00	0.00	7,072,428,304.00	0.00	7,072,428,304.00	-9,663,921.00	6,953,588,257.00	98.32	743,123,561.00	6,938,361,795.00	98.10
3-3-7-12-02-11	EJE URBANO REGIONAL	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	148,103,448.00	1,237,821,084.00	100.00
3-3-7-12-02-11-0305	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	148,103,448.00	1,237,821,084.00	100.00
3-3-7-12-02-12	Formulación e instrumentación de políticas y estrategias para el hábitat	4,228,755,273.00	0.00	0.00	4,228,755,273.00	0.00	4,228,755,273.00	-9,663,921.00	4,201,377,532.00	99.35	538,081,816.00	4,186,151,070.00	98.99
3-3-7-12-02-12-0306	Red de centralidades distritales	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	27,103,944.00	607,862,282.00	98.82
3-3-7-12-02-12-0307	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de la ciudad	3,568,217,613.00	0.00	0.00	3,568,217,613.00	0.00	3,568,217,613.00	-9,663,921.00	3,548,087,992.00	99.44	510,977,872.00	3,532,861,530.00	99.01
3-3-7-12-02-12-0377	Formulación, diseño e implementación del sistema integral de información para la 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	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	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	24,475,000.00	323,919,402.00	79.84
3-3-7-12-02-13-0308	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	24,475,000.00	323,919,402.00	79.84
	Políticas e instrumentos para el desarrollo urbano - rural sostenible												

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

29-01-2009
11:00

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	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
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	32,463,297.00	881,896,559.00	100.00
3-3-7-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	881,896,559.00	0.00	0.00	881,896,559.00	0.00	881,896,559.00	0.00	881,896,559.00	100.00	32,463,297.00	881,896,559.00	100.00
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	-500,098,533.00	1,043,333,829.00	65.76	164,912,447.00	1,043,333,829.00	65.76
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	-500,098,533.00	524,249,018.00	49.57	164,912,447.00	524,249,018.00	49.57
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	-500,098,533.00	524,249,018.00	49.57	164,912,447.00	524,249,018.00	49.57
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