

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

27-03-2009  
10:58

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	79,039,434,000.00	0.00	0.00	79,039,434,000.00	0.00	79,039,434,000.00	5,293,267,069.00	16,216,842,996.00	20.52	4,561,610,448.00	5,563,594,869.00	7.04
3-1	GASTOS DE FUNCIONAMIENTO	30,688,098,000.00	0.00	0.00	30,688,098,000.00	0.00	30,688,098,000.00	2,300,197,604.00	6,314,548,418.00	20.58	2,685,823,151.00	3,687,807,572.00	12.02
3-1-1	SERVICIOS PERSONALES	22,953,653,000.00	-49,064,105.00	-49,064,105.00	22,904,588,895.00	0.00	22,904,588,895.00	1,276,186,957.00	3,034,047,136.00	13.25	1,688,755,334.00	2,672,503,646.00	11.67
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,149,950,000.00	0.00	0.00	14,149,950,000.00	0.00	14,149,950,000.00	914,368,245.00	1,820,190,834.00	12.86	914,368,245.00	1,820,190,834.00	12.86
3-1-1-01-01	Sueldos Personal de Nómina	7,191,565,000.00	0.00	0.00	7,191,565,000.00	0.00	7,191,565,000.00	589,689,224.00	1,069,111,879.00	14.87	589,689,224.00	1,069,111,879.00	14.87
3-1-1-01-04	Gastos de Representación	841,532,000.00	0.00	0.00	841,532,000.00	0.00	841,532,000.00	70,780,052.00	131,568,130.00	15.63	70,780,052.00	131,568,130.00	15.63
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	15,060,000.00	0.00	0.00	15,060,000.00	0.00	15,060,000.00	272,386.00	805,582.00	5.35	272,386.00	805,582.00	5.35
3-1-1-01-07	Subsidio de Alimentación	3,153,000.00	0.00	0.00	3,153,000.00	0.00	3,153,000.00	262,731.00	469,163.00	14.88	262,731.00	469,163.00	14.88
3-1-1-01-08	Bonificación por Servicios Prestados	245,689,000.00	0.00	0.00	245,689,000.00	0.00	245,689,000.00	25,321,292.00	42,998,717.00	17.50	25,321,292.00	42,998,717.00	17.50
3-1-1-01-11	Prima Semestral	1,126,669,000.00	0.00	0.00	1,126,669,000.00	0.00	1,126,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	1,026,374,000.00	0.00	0.00	1,026,374,000.00	0.00	1,026,374,000.00	286,088.00	290,524.00	0.03	286,088.00	290,524.00	0.03
3-1-1-01-14	Prima de Vacaciones	492,659,000.00	0.00	0.00	492,659,000.00	0.00	492,659,000.00	9,152,754.00	30,001,695.00	6.09	9,152,754.00	30,001,695.00	6.09
3-1-1-01-15	Prima Técnica	2,121,005,000.00	0.00	0.00	2,121,005,000.00	0.00	2,121,005,000.00	196,671,885.00	358,256,221.00	16.89	196,671,885.00	358,256,221.00	16.89
3-1-1-01-16	Prima de Antigüedad	290,770,000.00	0.00	0.00	290,770,000.00	0.00	290,770,000.00	21,828,894.00	38,607,250.00	13.28	21,828,894.00	38,607,250.00	13.28
3-1-1-01-17	Prima Secretarial	3,414,000.00	0.00	0.00	3,414,000.00	0.00	3,414,000.00	225,212.00	373,849.00	10.95	225,212.00	373,849.00	10.95
3-1-1-01-24	Partida de Incremento Salarial	601,527,000.00	0.00	0.00	601,527,000.00	0.00	601,527,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	39,952,000.00	0.00	0.00	39,952,000.00	0.00	39,952,000.00	758,880.00	2,616,139.00	6.55	758,880.00	2,616,139.00	6.55
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	150,581,000.00	0.00	0.00	150,581,000.00	0.00	150,581,000.00	-881,153.00	145,091,685.00	96.35	-881,153.00	145,091,685.00	96.35
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	4,200,705,000.00	-49,064,105.00	-49,064,105.00	4,151,640,895.00	0.00	4,151,640,895.00	47,184,000.00	51,353,222.00	1.24	0.00	4,169,222.00	0.10
3-1-1-02-01	Personal Supernumerario	2,853,889,000.00	724,306,000.00	724,306,000.00	3,578,195,000.00	0.00	3,578,195,000.00	0.00	4,169,222.00	0.12	0.00	4,169,222.00	0.12
3-1-1-02-03	Honorarios	546,016,000.00	-493,370,105.00	-493,370,105.00	52,645,895.00	0.00	52,645,895.00	47,184,000.00	47,184,000.00	89.63	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	546,016,000.00	-493,370,105.00	-493,370,105.00	52,645,895.00	0.00	52,645,895.00	47,184,000.00	47,184,000.00	89.63	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	800,800,000.00	-280,000,000.00	-280,000,000.00	520,800,000.00	0.00	520,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,602,998,000.00	0.00	0.00	4,602,998,000.00	0.00	4,602,998,000.00	314,634,712.00	1,162,503,080.00	25.26	774,387,089.00	848,143,590.00	18.43
3-1-1-03-01	Aportes Patronales Sector Privado	3,138,968,000.00	0.00	0.00	3,138,968,000.00	0.00	3,138,968,000.00	180,012,331.00	903,132,759.00	28.77	649,639,149.00	723,395,650.00	23.05
3-1-1-03-01-01	Cesantías Fondos Privados	918,636,000.00	0.00	0.00	918,636,000.00	0.00	918,636,000.00	275,222.00	552,997,819.00	60.20	479,241,318.00	552,997,819.00	60.20
3-1-1-03-01-02	Pensiones Fondos Privados	806,083,000.00	0.00	0.00	806,083,000.00	0.00	806,083,000.00	62,921,620.00	125,652,000.00	15.59	62,730,380.00	62,730,380.00	7.78
3-1-1-03-01-03	Salud EPS Privadas	865,088,000.00	0.00	0.00	865,088,000.00	0.00	865,088,000.00	75,708,309.00	149,650,380.00	17.30	73,942,071.00	73,942,071.00	8.55
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	55,900,000.00	0.00	0.00	55,900,000.00	0.00	55,900,000.00	4,725,700.00	8,479,400.00	15.17	3,753,700.00	3,753,700.00	6.72
3-1-1-03-01-05	Caja de Compensación	493,261,000.00	0.00	0.00	493,261,000.00	0.00	493,261,000.00	36,381,480.00	66,353,160.00	13.45	29,971,680.00	29,971,680.00	6.08
3-1-1-03-02	Aportes Patronales Sector Público	1,464,030,000.00	0.00	0.00	1,464,030,000.00	0.00	1,464,030,000.00	134,622,381.00	259,370,321.00	17.72	124,747,940.00	124,747,940.00	8.52
3-1-1-03-02-01	Cesantías Fondos Públicos	321,793,000.00	0.00	0.00	321,793,000.00	0.00	321,793,000.00	42,030,246.00	84,076,102.00	26.13	42,045,856.00	42,045,856.00	13.07
3-1-1-03-02-02	Pensiones Fondos Públicos	479,005,000.00	0.00	0.00	479,005,000.00	0.00	479,005,000.00	45,719,000.00	89,558,380.00	18.70	43,839,380.00	43,839,380.00	9.15
3-1-1-03-02-03	Salud EPS Públicas	45,183,000.00	0.00	0.00	45,183,000.00	0.00	45,183,000.00	946,900.00	1,893,800.00	4.19	946,900.00	946,900.00	2.10
3-1-1-03-02-05	ESAP	61,657,000.00	0.00	0.00	61,657,000.00	0.00	61,657,000.00	4,547,685.00	8,294,145.00	13.45	3,746,460.00	3,746,460.00	6.08
3-1-1-03-02-06	ICBF	369,945,000.00	0.00	0.00	369,945,000.00	0.00	369,945,000.00	27,286,110.00	49,764,870.00	13.45	22,478,760.00	22,478,760.00	6.08

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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									
3-1-1-03-02-07	SENA	61,657,000.00	0.00	0.00	61,657,000.00	0.00	61,657,000.00	4,547,685.00	8,294,145.00	13.45	3,746,460.00	3,746,460.00	6.08
3-1-1-03-02-08	Institutos Técnicos	118,354,000.00	0.00	0.00	118,354,000.00	0.00	118,354,000.00	9,095,370.00	16,588,290.00	14.02	7,492,920.00	7,492,920.00	6.33
3-1-1-03-02-09	Comisiones	6,436,000.00	0.00	0.00	6,436,000.00	0.00	6,436,000.00	449,385.00	900,589.00	13.99	451,204.00	451,204.00	7.01
3-1-2	GASTOS GENERALES	5,494,363,000.00	-775,881,108.00	-775,881,108.00	4,718,481,892.00	0.00	4,718,481,892.00	197,237,960.00	215,474,069.00	4.57	20,325,209.00	38,561,318.00	0.82
3-1-2-01	Adquisición de Bienes	2,249,517,000.00	-239,329,013.00	-239,329,013.00	2,010,187,987.00	0.00	2,010,187,987.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,788,800,000.00	-239,329,013.00	-239,329,013.00	1,549,470,987.00	0.00	1,549,470,987.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	98,797,000.00	0.00	0.00	98,797,000.00	0.00	98,797,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	361,920,000.00	0.00	0.00	361,920,000.00	0.00	361,920,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,243,078,000.00	-536,552,095.00	-536,552,095.00	2,706,525,905.00	0.00	2,706,525,905.00	197,237,960.00	215,474,069.00	7.96	20,325,209.00	38,561,318.00	1.42
3-1-2-02-01	Arrendamientos	321,200,000.00	0.00	0.00	321,200,000.00	0.00	321,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	30,000,000.00	-2,664,213.00	-2,664,213.00	27,335,787.00	0.00	27,335,787.00	93,660.00	93,660.00	0.34	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	577,000,000.00	-361,551,782.00	-361,551,782.00	215,448,218.00	0.00	215,448,218.00	171,120,438.00	171,120,438.00	79.43	4,227,362.00	4,227,362.00	1.96
3-1-2-02-04	Impresos y Publicaciones	218,920,000.00	-749,190.00	-749,190.00	218,170,810.00	0.00	218,170,810.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	912,960,000.00	0.00	0.00	912,960,000.00	0.00	912,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05-01	Mantenimiento Entidad	912,960,000.00	0.00	0.00	912,960,000.00	0.00	912,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06	Seguros	189,696,000.00	0.00	0.00	189,696,000.00	0.00	189,696,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	189,696,000.00	0.00	0.00	189,696,000.00	0.00	189,696,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	582,400,000.00	0.00	0.00	582,400,000.00	0.00	582,400,000.00	26,023,862.00	44,259,971.00	7.60	16,097,847.00	34,333,956.00	5.90
3-1-2-02-08-01	Energía	290,968,000.00	0.00	0.00	290,968,000.00	0.00	290,968,000.00	15,177,377.00	16,132,637.00	5.54	15,177,377.00	16,132,637.00	5.54
3-1-2-02-08-02	Acueducto y Alcantarillado	50,890,000.00	0.00	0.00	50,890,000.00	0.00	50,890,000.00	159,010.00	4,587,175.00	9.01	159,010.00	4,587,175.00	9.01
3-1-2-02-08-03	Aseo	11,850,000.00	0.00	0.00	11,850,000.00	0.00	11,850,000.00	0.00	1,439,230.00	12.15	0.00	1,439,230.00	12.15
3-1-2-02-08-04	Teléfono	228,692,000.00	0.00	0.00	228,692,000.00	0.00	228,692,000.00	10,687,475.00	22,100,929.00	9.66	761,460.00	12,174,914.00	5.32
3-1-2-02-09	Capacitación	108,160,000.00	-77,951,800.00	-77,951,800.00	30,208,200.00	0.00	30,208,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	108,160,000.00	-77,951,800.00	-77,951,800.00	30,208,200.00	0.00	30,208,200.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	141,440,000.00	-48,912,001.00	-48,912,001.00	92,527,999.00	0.00	92,527,999.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	68,742,000.00	-24,723,109.00	-24,723,109.00	44,018,891.00	0.00	44,018,891.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	24,960,000.00	-20,000,000.00	-20,000,000.00	4,960,000.00	0.00	4,960,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-17	Información	15,600,000.00	0.00	0.00	15,600,000.00	0.00	15,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,768,000.00	0.00	0.00	1,768,000.00	0.00	1,768,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,768,000.00	0.00	0.00	1,768,000.00	0.00	1,768,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	2,240,082,000.00	824,945,213.00	824,945,213.00	3,065,027,213.00	0.00	3,065,027,213.00	826,772,687.00	3,065,027,213.00	100.00	976,742,608.00	976,742,608.00	31.87
3-1-6-01	SERVICIOS PERSONALES	392,157,119.00	0.00	0.00	392,157,119.00	0.00	392,157,119.00	0.00	392,157,119.00	100.00	153,775,275.00	153,775,275.00	39.21
3-1-6-01-09	Honorarios	162,439,046.00	0.00	0.00	162,439,046.00	0.00	162,439,046.00	0.00	162,439,046.00	100.00	81,578,601.00	81,578,601.00	50.22
3-1-6-01-09-01	Honorarios Entidad	162,439,046.00	0.00	0.00	162,439,046.00	0.00	162,439,046.00	0.00	162,439,046.00	100.00	81,578,601.00	81,578,601.00	50.22
3-1-6-01-10	Remuneración Servicios Técnicos	229,718,073.00	0.00	0.00	229,718,073.00	0.00	229,718,073.00	0.00	72,196,674.00	100.00	72,196,674.00	72,196,674.00	31.43
3-1-6-02	GASTOS GENERALES	1,847,924,881.00	824,945,213.00	824,945,213.00	2,672,870,094.00	0.00	2,672,870,094.00	826,772,687.00	2,672,870,094.00	100.00	822,967,333.00	822,967,333.00	30.79
3-1-6-02-01	Arrendamientos	53,906,973.00	0.00	0.00	53,906,973.00	0.00	53,906,973.00	0.00	53,906,973.00	100.00	35,937,982.00	35,937,982.00	66.67

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			MES 4	ACUMULADO 5									
3-1-6-02-03	Gastos de Computador	118,231,890.00	824,945,213.00	824,945,213.00	943,177,103.00	0.00	943,177,103.00	826,772,687.00	943,177,103.00	100.00	312,846,136.00	312,846,136.00	33.17
3-1-6-02-04	Viáticos y Gastos de Viaje	8,664,213.00	0.00	0.00	8,664,213.00	0.00	8,664,213.00	0.00	8,664,213.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	444,365,732.00	0.00	0.00	444,365,732.00	0.00	444,365,732.00	0.00	444,365,732.00	100.00	298,533,465.00	298,533,465.00	67.18
3-1-6-02-06	Impresos y Publicaciones	130,162,391.00	0.00	0.00	130,162,391.00	0.00	130,162,391.00	0.00	130,162,391.00	100.00	16,815,670.00	16,815,670.00	12.92
3-1-6-02-08	Mantenimiento y Reparaciones	488,275,813.00	0.00	0.00	488,275,813.00	0.00	488,275,813.00	0.00	488,275,813.00	100.00	54,289,253.00	54,289,253.00	11.12
3-1-6-02-08-01	Mantenimiento Entidad	488,275,813.00	0.00	0.00	488,275,813.00	0.00	488,275,813.00	0.00	488,275,813.00	100.00	54,289,253.00	54,289,253.00	11.12
3-1-6-02-09	Combustibles, Lubricantes y Llantas	21,239,100.00	0.00	0.00	21,239,100.00	0.00	21,239,100.00	0.00	21,239,100.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	238,467,442.00	0.00	0.00	238,467,442.00	0.00	238,467,442.00	0.00	238,467,442.00	100.00	7,875,868.00	7,875,868.00	3.30
3-1-6-02-11	Seguros	121,923,557.00	0.00	0.00	121,923,557.00	0.00	121,923,557.00	0.00	121,923,557.00	100.00	22,490.00	22,490.00	0.02
3-1-6-02-11-01	Seguros Entidad	121,923,557.00	0.00	0.00	121,923,557.00	0.00	121,923,557.00	0.00	121,923,557.00	100.00	22,490.00	22,490.00	0.02
3-1-6-02-14	Capacitación	91,611,800.00	0.00	0.00	91,611,800.00	0.00	91,611,800.00	0.00	91,611,800.00	100.00	20,000,000.00	20,000,000.00	21.83
3-1-6-02-15	Bienestar e Incentivos	57,612,001.00	0.00	0.00	57,612,001.00	0.00	57,612,001.00	0.00	57,612,001.00	100.00	52,910,006.00	52,910,006.00	91.84
3-1-6-02-16	Promoción Institucional	24,723,109.00	0.00	0.00	24,723,109.00	0.00	24,723,109.00	0.00	24,723,109.00	100.00	23,736,463.00	23,736,463.00	96.01
3-1-6-02-19	Salud Ocupacional	48,740,860.00	0.00	0.00	48,740,860.00	0.00	48,740,860.00	0.00	48,740,860.00	100.00	0.00	0.00	0.00
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	48,351,336,000.00	0.00	0.00	48,351,336,000.00	0.00	48,351,336,000.00	2,993,069,465.00	9,902,294,578.00	20.48	1,875,787,297.00	1,875,787,297.00	3.88
3-3-1	DIRECTA	41,113,920,000.00	-2,183,312,224.00	-2,183,312,224.00	38,930,607,776.00	0.00	38,930,607,776.00	395,166,998.00	515,798,998.00	1.32	10,493,332.00	10,493,332.00	0.03
3-3-1-13	Bogotá positiva: para vivir mejor	41,113,920,000.00	-2,183,312,224.00	-2,183,312,224.00	38,930,607,776.00	0.00	38,930,607,776.00	395,166,998.00	515,798,998.00	1.32	10,493,332.00	10,493,332.00	0.03
3-3-1-13-01	Ciudad de derechos	1,760,000,000.00	-875,526,950.00	-875,526,950.00	884,473,050.00	0.00	884,473,050.00	22,933,684.00	22,933,684.00	2.59	0.00	0.00	0.00
3-3-1-13-01-15	Bogotá respeta la diversidad	819,000,000.00	-334,819,935.00	-334,819,935.00	484,180,065.00	0.00	484,180,065.00	3,890,000.00	3,890,000.00	0.80	0.00	0.00	0.00
3-3-1-13-01-15-0533	Coordinación y seguimiento a la política pública para la garantía plena de los derechos de las personas LGBT	819,000,000.00	-334,819,935.00	-334,819,935.00	484,180,065.00	0.00	484,180,065.00	3,890,000.00	3,890,000.00	0.80	0.00	0.00	0.00
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	941,000,000.00	-540,707,015.00	-540,707,015.00	400,292,985.00	0.00	400,292,985.00	19,043,684.00	19,043,684.00	4.76	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	941,000,000.00	-540,707,015.00	-540,707,015.00	400,292,985.00	0.00	400,292,985.00	19,043,684.00	19,043,684.00	4.76	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	-2,480,568,637.00	-2,480,568,637.00	15,316,700,363.00	0.00	15,316,700,363.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17	Mejoremos el barrio	559,000,000.00	0.00	0.00	559,000,000.00	0.00	559,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	559,000,000.00	0.00	0.00	559,000,000.00	0.00	559,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21	Bogotá rural	1,535,000,000.00	-41,179,038.00	-41,179,038.00	1,493,820,962.00	0.00	1,493,820,962.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	1,535,000,000.00	-41,179,038.00	-41,179,038.00	1,493,820,962.00	0.00	1,493,820,962.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	-2,439,389,599.00	-2,439,389,599.00	13,263,879,401.00	0.00	13,263,879,401.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0304	Implementación del sistema distrital de planeación	1,471,000,000.00	-947,086,779.00	-947,086,779.00	523,913,221.00	0.00	523,913,221.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0305	Formulación y seguimiento a los instrumentos de planeamiento y gestión territorial para el suelo urbano y de expansión	5,158,220,000.00	-275,627,729.00	-275,627,729.00	4,882,592,271.00	0.00	4,882,592,271.00	0.00	0.00	0.00	0.00	0.00	0.00

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

27-03-2009  
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-3-1-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ciudad	6,286,649,000.00	-27,569,808.00	-27,569,808.00	6,259,079,192.00	0.00	6,259,079,192.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	2,787,400,000.00	-1,189,105,283.00	-1,189,105,283.00	1,598,294,717.00	0.00	1,598,294,717.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	2,125,551,000.00	-769,051,000.00	-769,051,000.00	1,356,500,000.00	0.00	1,356,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32	Región Capital	1,521,551,000.00	-573,051,000.00	-573,051,000.00	948,500,000.00	0.00	948,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	1,521,551,000.00	-573,051,000.00	-573,051,000.00	948,500,000.00	0.00	948,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	604,000,000.00	-196,000,000.00	-196,000,000.00	408,000,000.00	0.00	408,000,000.00	0.00	0.00	0.00	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	604,000,000.00	-196,000,000.00	-196,000,000.00	408,000,000.00	0.00	408,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	270,000,000.00	-34,219,603.00	-34,219,603.00	235,780,397.00	0.00	235,780,397.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	270,000,000.00	-34,219,603.00	-34,219,603.00	235,780,397.00	0.00	235,780,397.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	270,000,000.00	-34,219,603.00	-34,219,603.00	235,780,397.00	0.00	235,780,397.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	19,161,100,000.00	1,976,053,966.00	1,976,053,966.00	21,137,153,966.00	0.00	21,137,153,966.00	372,233,314.00	492,865,314.00	2.33	10,493,332.00	10,493,332.00	0.05
3-3-1-13-06-45	Comunicación al servicio de todas y todos	1,551,079,000.00	-80,768,000.00	-80,768,000.00	1,470,311,000.00	0.00	1,470,311,000.00	101,200,000.00	101,200,000.00	6.88	0.00	0.00	0.00
3-3-1-13-06-45-0376	Estrategia de comunicaciones	1,551,079,000.00	-80,768,000.00	-80,768,000.00	1,470,311,000.00	0.00	1,470,311,000.00	101,200,000.00	101,200,000.00	6.88	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	13,864,085,000.00	-2,749,516,290.00	-2,749,516,290.00	11,114,568,710.00	0.00	11,114,568,710.00	264,907,314.00	277,207,314.00	2.49	0.00	0.00	0.00
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	-416,492,749.00	-416,492,749.00	1,226,477,251.00	0.00	1,226,477,251.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	12,221,115,000.00	-2,333,023,541.00	-2,333,023,541.00	9,888,091,459.00	0.00	9,888,091,459.00	264,907,314.00	277,207,314.00	2.80	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	1,223,000,000.00	-646,499,562.00	-646,499,562.00	576,500,438.00	0.00	576,500,438.00	6,126,000.00	12,158,000.00	2.11	0.00	0.00	0.00
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	-646,499,562.00	-646,499,562.00	576,500,438.00	0.00	576,500,438.00	6,126,000.00	12,158,000.00	2.11	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	2,522,936,000.00	5,452,837,818.00	5,452,837,818.00	7,975,773,818.00	0.00	7,975,773,818.00	0.00	102,300,000.00	1.28	10,493,332.00	10,493,332.00	0.13
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	5,452,837,818.00	5,452,837,818.00	7,975,773,818.00	0.00	7,975,773,818.00	0.00	102,300,000.00	1.28	10,493,332.00	10,493,332.00	0.13
3-3-7	RESERVAS PRESUPUESTALES	7,237,416,000.00	2,183,312,224.00	2,183,312,224.00	9,420,728,224.00	0.00	9,420,728,224.00	2,597,902,467.00	9,386,495,580.00	99.64	1,865,293,965.00	1,865,293,965.00	19.80
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,742,760,984.00	0.00	0.00	1,742,760,984.00	0.00	1,742,760,984.00	-17,853,333.00	1,724,907,651.00	98.98	582,495,156.00	582,495,156.00	33.42
3-3-7-12-01	EJE SOCIAL	114,487,982.00	0.00	0.00	114,487,982.00	0.00	114,487,982.00	0.00	114,487,982.00	100.00	44,988,905.00	44,988,905.00	39.30
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	114,487,982.00	0.00	0.00	114,487,982.00	0.00	114,487,982.00	0.00	114,487,982.00	100.00	44,988,905.00	44,988,905.00	39.30
3-3-7-12-01-06-0445	Coordinación de las políticas públicas de mujer, género y diversidad sexual en el distrito capital	114,487,982.00	0.00	0.00	114,487,982.00	0.00	114,487,982.00	0.00	114,487,982.00	100.00	44,988,905.00	44,988,905.00	39.30
3-3-7-12-02	EJE URBANO REGIONAL	1,289,870,937.00	0.00	0.00	1,289,870,937.00	0.00	1,289,870,937.00	-17,853,333.00	1,272,017,604.00	98.62	409,397,423.00	409,397,423.00	31.74
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	238,190,508.00	0.00	0.00	238,190,508.00	0.00	238,190,508.00	0.00	238,190,508.00	100.00	101,164,347.00	101,164,347.00	42.47

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

27-03-2009

10:58

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-3-7-12-02-11-0305	Formulación e instrumentación de políticas y estrategias para el hábitat	238,190,508.00	0.00	0.00	238,190,508.00	0.00	238,190,508.00	0.00	238,190,508.00	100.00	101,164,347.00	101,164,347.00	42.47
3-3-7-12-02-12	Red de centralidades distritales	688,504,422.00	0.00	0.00	688,504,422.00	0.00	688,504,422.00	-17,853,333.00	670,651,089.00	97.41	170,181,264.00	170,181,264.00	24.72
3-3-7-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de la ciudad	105,993,939.00	0.00	0.00	105,993,939.00	0.00	105,993,939.00	-17,853,333.00	88,140,606.00	83.16	46,512,111.00	46,512,111.00	43.88
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	582,510,483.00	0.00	0.00	582,510,483.00	0.00	582,510,483.00	0.00	582,510,483.00	100.00	123,669,153.00	123,669,153.00	21.23
3-3-7-12-02-13	Sostenibilidad urbano-rural	11,030,000.00	0.00	0.00	11,030,000.00	0.00	11,030,000.00	0.00	11,030,000.00	100.00	5,500,000.00	5,500,000.00	49.86
3-3-7-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano-rural sostenible	11,030,000.00	0.00	0.00	11,030,000.00	0.00	11,030,000.00	0.00	11,030,000.00	100.00	5,500,000.00	5,500,000.00	49.86
3-3-7-12-02-14	Región integrada para el desarrollo	148,552,177.00	0.00	0.00	148,552,177.00	0.00	148,552,177.00	0.00	148,552,177.00	100.00	62,631,142.00	62,631,142.00	42.16
3-3-7-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	62,741,908.00	0.00	0.00	62,741,908.00	0.00	62,741,908.00	0.00	62,741,908.00	100.00	30,395,824.00	30,395,824.00	48.45
3-3-7-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	85,810,269.00	0.00	0.00	85,810,269.00	0.00	85,810,269.00	0.00	85,810,269.00	100.00	32,235,318.00	32,235,318.00	37.57
3-3-7-12-02-15	Bogotá productiva	203,593,830.00	0.00	0.00	203,593,830.00	0.00	203,593,830.00	0.00	203,593,830.00	100.00	69,920,670.00	69,920,670.00	34.34
3-3-7-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	203,593,830.00	0.00	0.00	203,593,830.00	0.00	203,593,830.00	0.00	203,593,830.00	100.00	69,920,670.00	69,920,670.00	34.34
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	338,402,065.00	0.00	0.00	338,402,065.00	0.00	338,402,065.00	0.00	338,402,065.00	100.00	128,108,828.00	128,108,828.00	37.86
3-3-7-12-04-30	Administración moderna y humana	214,159,158.00	0.00	0.00	214,159,158.00	0.00	214,159,158.00	0.00	214,159,158.00	100.00	117,773,972.00	117,773,972.00	54.99
3-3-7-12-04-30-0311	Calidad y fortalecimiento institucional	214,159,158.00	0.00	0.00	214,159,158.00	0.00	214,159,158.00	0.00	214,159,158.00	100.00	117,773,972.00	117,773,972.00	54.99
3-3-7-12-04-36	Comunicación para la solidaridad	124,242,907.00	0.00	0.00	124,242,907.00	0.00	124,242,907.00	0.00	124,242,907.00	100.00	10,334,856.00	10,334,856.00	8.32
3-3-7-12-04-36-0376	Estrategia de comunicaciones para el DAPD	124,242,907.00	0.00	0.00	124,242,907.00	0.00	124,242,907.00	0.00	124,242,907.00	100.00	10,334,856.00	10,334,856.00	8.32
3-3-7-13	Bogotá positiva: para vivir mejor	5,494,655,016.00	2,183,312,224.00	2,183,312,224.00	7,677,967,240.00	0.00	7,677,967,240.00	2,615,755,800.00	7,661,587,929.00	99.79	1,282,798,809.00	1,282,798,809.00	16.71
3-3-7-13-01	Ciudad de derechos	291,697,605.00	109,799,591.00	109,799,591.00	401,497,196.00	0.00	401,497,196.00	118,790,448.00	401,497,196.00	100.00	139,943,124.00	139,943,124.00	34.86
3-3-7-13-01-15	Bogotá respeta la diversidad	65,177,571.00	54,549,353.00	54,549,353.00	119,726,924.00	0.00	119,726,924.00	59,300,000.00	119,726,924.00	100.00	33,380,200.00	33,380,200.00	27.88
3-3-7-13-01-15-0533	Coordinación y seguimiento a la política pública para la garantía plena de los derechos de las personas LGBT	65,177,571.00	54,549,353.00	54,549,353.00	119,726,924.00	0.00	119,726,924.00	59,300,000.00	119,726,924.00	100.00	33,380,200.00	33,380,200.00	27.88
3-3-7-13-01-16	Bogotá positiva con las mujeres y la equidad de género	226,520,034.00	55,250,238.00	55,250,238.00	281,770,272.00	0.00	281,770,272.00	59,490,448.00	281,770,272.00	100.00	106,562,924.00	106,562,924.00	37.82
3-3-7-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	226,520,034.00	55,250,238.00	55,250,238.00	281,770,272.00	0.00	281,770,272.00	59,490,448.00	281,770,272.00	100.00	106,562,924.00	106,562,924.00	37.82
3-3-7-13-02	Derecho a la ciudad	1,196,086,535.00	1,162,607,051.00	1,162,607,051.00	2,358,693,586.00	0.00	2,358,693,586.00	1,172,315,731.00	2,342,314,275.00	99.31	375,323,904.00	375,323,904.00	15.91
3-3-7-13-02-17	Mejoremos el barrio	7,183,908.00	0.00	0.00	7,183,908.00	0.00	7,183,908.00	0.00	7,183,908.00	100.00	3,591,954.00	3,591,954.00	50.00
3-3-7-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	7,183,908.00	0.00	0.00	7,183,908.00	0.00	7,183,908.00	0.00	7,183,908.00	100.00	3,591,954.00	3,591,954.00	50.00
3-3-7-13-02-21	Bogotá rural	69,588,800.00	41,179,038.00	41,179,038.00	110,767,838.00	0.00	110,767,838.00	43,235,862.00	110,767,838.00	100.00	24,324,137.00	24,324,137.00	21.96
3-3-7-13-02-21-0308	Formulación y seguimiento a los instrumentos de	69,588,800.00	41,179,038.00	41,179,038.00	110,767,838.00	0.00	110,767,838.00	43,235,862.00	110,767,838.00	100.00	24,324,137.00	24,324,137.00	21.96

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

27-03-2009  
10:58

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-3-7-13-02-28	planeación para el desarrollo rural sostenible en el Distrito Capital Armonizar para ordenar	1,119,313,827.00	1,121,428,013.00	1,121,428,013.00	2,240,741,840.00	0.00	2,240,741,840.00	1,129,079,869.00	2,224,362,529.00	99.27	347,407,813.00	347,407,813.00	15.50
3-3-7-13-02-28-0304	Implementación del sistema distrital de planeación	101,573,322.00	181,409,279.00	181,409,279.00	282,982,601.00	0.00	282,982,601.00	186,355,168.00	282,982,601.00	100.00	32,980,333.00	32,980,333.00	11.65
3-3-7-13-02-28-0305	Formulación y seguimiento a los instrumentos de planeamiento y gestión territorial para el suelo urbano y de expansión	340,749,185.00	275,627,729.00	275,627,729.00	616,376,914.00	0.00	616,376,914.00	276,403,574.00	616,376,914.00	100.00	119,649,523.00	119,649,523.00	19.41
3-3-7-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ciudad	260,082,413.00	27,569,808.00	27,569,808.00	287,652,221.00	0.00	287,652,221.00	31,790,041.00	287,652,221.00	100.00	85,889,182.00	85,889,182.00	29.86
3-3-7-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	416,908,907.00	636,821,197.00	636,821,197.00	1,053,730,104.00	0.00	1,053,730,104.00	634,531,086.00	1,037,350,793.00	98.45	108,888,775.00	108,888,775.00	10.33
3-3-7-13-03	Ciudad global	314,554,197.00	274,035,086.00	274,035,086.00	588,589,283.00	0.00	588,589,283.00	431,896,552.00	588,589,283.00	100.00	18,397,695.00	18,397,695.00	3.13
3-3-7-13-03-32	Región Capital	246,554,197.00	270,138,534.00	270,138,534.00	516,692,731.00	0.00	516,692,731.00	360,000,000.00	516,692,731.00	100.00	18,397,695.00	18,397,695.00	3.56
3-3-7-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	246,554,197.00	270,138,534.00	270,138,534.00	516,692,731.00	0.00	516,692,731.00	360,000,000.00	516,692,731.00	100.00	18,397,695.00	18,397,695.00	3.56
3-3-7-13-03-34	Bogotá sociedad del conocimiento	68,000,000.00	3,896,552.00	3,896,552.00	71,896,552.00	0.00	71,896,552.00	71,896,552.00	71,896,552.00	100.00	0.00	0.00	0.00
3-3-7-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	68,000,000.00	3,896,552.00	3,896,552.00	71,896,552.00	0.00	71,896,552.00	71,896,552.00	71,896,552.00	100.00	0.00	0.00	0.00
3-3-7-13-04	Participación	118,500,000.00	34,219,603.00	34,219,603.00	152,719,603.00	0.00	152,719,603.00	132,000,000.00	152,719,603.00	100.00	5,172,414.00	5,172,414.00	3.39
3-3-7-13-04-38	Organizaciones y redes sociales	118,500,000.00	34,219,603.00	34,219,603.00	152,719,603.00	0.00	152,719,603.00	132,000,000.00	152,719,603.00	100.00	5,172,414.00	5,172,414.00	3.39
3-3-7-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	118,500,000.00	34,219,603.00	34,219,603.00	152,719,603.00	0.00	152,719,603.00	132,000,000.00	152,719,603.00	100.00	5,172,414.00	5,172,414.00	3.39
3-3-7-13-06	Gestión pública efectiva y transparente	3,573,816,679.00	602,650,893.00	602,650,893.00	4,176,467,572.00	0.00	4,176,467,572.00	760,753,069.00	4,176,467,572.00	100.00	743,961,672.00	743,961,672.00	17.81
3-3-7-13-06-45	Comunicación al servicio de todas y todos	1,194,069,392.00	0.00	0.00	1,194,069,392.00	0.00	1,194,069,392.00	0.00	1,194,069,392.00	100.00	160,600,200.00	160,600,200.00	13.45
3-3-7-13-06-45-0376	Estrategia de comunicaciones	1,194,069,392.00	0.00	0.00	1,194,069,392.00	0.00	1,194,069,392.00	0.00	1,194,069,392.00	100.00	160,600,200.00	160,600,200.00	13.45
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	2,032,818,770.00	542,559,129.00	542,559,129.00	2,575,377,899.00	0.00	2,575,377,899.00	694,689,309.00	2,575,377,899.00	100.00	487,936,082.00	487,936,082.00	18.95
3-3-7-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	2,032,818,770.00	542,559,129.00	542,559,129.00	2,575,377,899.00	0.00	2,575,377,899.00	694,689,309.00	2,575,377,899.00	100.00	487,936,082.00	487,936,082.00	18.95
3-3-7-13-06-48	Gestión documental integral	246,289,818.00	0.00	0.00	246,289,818.00	0.00	246,289,818.00	0.00	246,289,818.00	100.00	4,680,000.00	4,680,000.00	1.90
3-3-7-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	246,289,818.00	0.00	0.00	246,289,818.00	0.00	246,289,818.00	0.00	246,289,818.00	100.00	4,680,000.00	4,680,000.00	1.90
3-3-7-13-06-49	Desarrollo institucional integral	100,638,699.00	60,091,764.00	60,091,764.00	160,730,463.00	0.00	160,730,463.00	66,063,760.00	160,730,463.00	100.00	90,745,390.00	90,745,390.00	56.46
3-3-7-13-06-49-0311	Calidad y fortalecimiento institucional	100,638,699.00	60,091,764.00	60,091,764.00	160,730,463.00	0.00	160,730,463.00	66,063,760.00	160,730,463.00	100.00	90,745,390.00	90,745,390.00	56.46
3-3-7-99	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

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

27-03-2009  
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Entidad <b>120 SECRETARÍA DISTRITAL DE PLANEACIÓN</b>								VIGENCIA FISCAL:		<b>2009</b>		
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES:		<b>FEBRERO</b>		
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	
			MES 4	ACUMULADO 5								

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO