

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

15-04-2009  
09:10

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	4,112,140,542.00	20,328,983,538.00	25.72	4,792,685,875.00	10,356,280,744.00	13.10
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	1,417,819,892.00	7,732,368,310.00	25.20	1,903,554,749.00	5,591,362,321.00	18.22
3-1-1	SERVICIOS PERSONALES	22,953,653,000.00	0.00	-49,064,105.00	22,904,588,895.00	0.00	22,904,588,895.00	1,349,791,608.00	4,383,838,744.00	19.14	1,359,087,607.00	4,031,591,253.00	17.60
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	976,683,904.00	2,796,874,738.00	19.77	976,683,904.00	2,796,874,738.00	19.77
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	617,213,678.00	1,686,325,557.00	23.45	617,213,678.00	1,686,325,557.00	23.45
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	67,378,622.00	198,946,752.00	23.64	67,378,622.00	198,946,752.00	23.64
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	676,529.00	1,482,111.00	9.84	676,529.00	1,482,111.00	9.84
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	731,894.00	23.21	262,731.00	731,894.00	23.21
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	32,495,306.00	75,494,023.00	30.73	32,495,306.00	75,494,023.00	30.73
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	2,901,052.00	3,191,576.00	0.31	2,901,052.00	3,191,576.00	0.31
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	37,730,275.00	67,731,970.00	13.75	37,730,275.00	67,731,970.00	13.75
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	190,397,775.00	548,653,996.00	25.87	190,397,775.00	548,653,996.00	25.87
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	22,183,067.00	60,790,317.00	20.91	22,183,067.00	60,790,317.00	20.91
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	227,126.00	600,975.00	17.60	227,126.00	600,975.00	17.60
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	2,701,617.00	5,317,756.00	13.31	2,701,617.00	5,317,756.00	13.31
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	2,516,126.00	147,607,811.00	98.03	2,516,126.00	147,607,811.00	98.03
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	4,200,705,000.00	0.00	-49,064,105.00	4,151,640,895.00	0.00	4,151,640,895.00	53,914,130.00	105,267,352.00	2.54	67,096,158.00	71,265,380.00	1.72
3-1-1-02-01	Personal Supernumerario	2,853,889,000.00	0.00	724,306,000.00	3,578,195,000.00	0.00	3,578,195,000.00	71,413,864.00	75,583,086.00	2.11	50,584,792.00	54,754,014.00	1.53
3-1-1-02-03	Honorarios	546,016,000.00	0.00	-493,370,105.00	52,645,895.00	0.00	52,645,895.00	-17,499,734.00	29,684,266.00	56.38	16,511,366.00	16,511,366.00	31.36
3-1-1-02-03-01	Honorarios Entidad	546,016,000.00	0.00	-493,370,105.00	52,645,895.00	0.00	52,645,895.00	-17,499,734.00	29,684,266.00	56.38	16,511,366.00	16,511,366.00	31.36
3-1-1-02-04	Remuneración Servicios Técnicos	800,800,000.00	0.00	-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	319,193,574.00	1,481,696,654.00	32.19	315,307,545.00	1,163,451,135.00	25.28
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	182,922,335.00	1,086,055,094.00	34.60	180,685,164.00	904,080,814.00	28.80
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	948,055.00	553,945,874.00	60.30	948,055.00	553,945,874.00	60.30
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	63,339,200.00	188,991,200.00	23.45	62,921,620.00	125,652,000.00	15.59
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	75,655,640.00	225,306,020.00	26.04	75,708,309.00	149,650,380.00	17.30
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	4,675,800.00	13,155,200.00	23.53	4,725,700.00	8,479,400.00	15.17
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	38,303,640.00	104,656,800.00	21.22	36,381,480.00	66,353,160.00	13.45
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	136,271,239.00	395,641,560.00	27.02	134,622,381.00	259,370,321.00	17.72
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	42,168,975.00	126,245,077.00	39.23	42,030,246.00	84,076,102.00	26.13
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	44,810,440.00	134,368,820.00	28.05	45,719,000.00	89,558,380.00	18.70
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	2,840,700.00	6.29	946,900.00	1,893,800.00	4.19
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	4,787,955.00	13,082,100.00	21.22	4,547,685.00	8,294,145.00	13.45
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	28,727,730.00	78,492,600.00	21.22	27,286,110.00	49,764,870.00	13.45

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

15-04-2009  
09:10

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
3-1-1-03-02-07	SENA	61,657,000.00	0.00	0.00	61,657,000.00	0.00	61,657,000.00	4,787,955.00	13,082,100.00	21.22	4,547,685.00	8,294,145.00	13.45
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	9,575,910.00	26,164,200.00	22.11	9,095,370.00	16,588,290.00	14.02
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	465,374.00	1,365,963.00	21.22	449,385.00	900,589.00	13.99
3-1-2	GASTOS GENERALES	5,494,363,000.00	-300.00	-775,881,408.00	4,718,481,592.00	0.00	4,718,481,592.00	68,028,284.00	283,502,353.00	6.01	59,649,992.00	98,211,310.00	2.08
3-1-2-01	Adquisición de Bienes	2,249,517,000.00	-504,400,300.00	-743,729,313.00	1,505,787,687.00	0.00	1,505,787,687.00	13,759,746.00	13,759,746.00	0.91	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,788,800,000.00	-372,700,300.00	-612,029,313.00	1,176,770,687.00	0.00	1,176,770,687.00	13,759,746.00	13,759,746.00	1.17	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	-131,700,000.00	-131,700,000.00	230,220,000.00	0.00	230,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,243,078,000.00	504,400,000.00	-32,152,095.00	3,210,925,905.00	0.00	3,210,925,905.00	53,707,538.00	269,181,607.00	8.38	59,088,992.00	97,650,310.00	3.04
3-1-2-02-01	Arrendamientos	321,200,000.00	162,800,000.00	162,800,000.00	484,000,000.00	0.00	484,000,000.00	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	0.00	-2,664,213.00	27,335,787.00	0.00	27,335,787.00	32,683.00	126,343.00	0.46	126,343.00	126,343.00	0.46
3-1-2-02-03	Gastos de Transporte y Comunicación	577,000,000.00	400,810,442.00	39,258,660.00	616,258,660.00	0.00	616,258,660.00	2,001,353.00	173,121,791.00	28.09	2,001,353.00	6,228,715.00	1.01
3-1-2-02-04	Impresos y Publicaciones	218,920,000.00	-59,210,442.00	-59,959,632.00	158,960,368.00	0.00	158,960,368.00	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	47,155,502.00	91,415,473.00	15.70	56,961,296.00	91,295,252.00	15.68
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	30,827,330.00	46,959,967.00	16.14	30,827,330.00	46,959,967.00	16.14
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	2,658,961.00	7,246,136.00	14.24	2,658,961.00	7,246,136.00	14.24
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	1,397,700.00	2,836,930.00	23.94	1,397,700.00	2,836,930.00	23.94
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	12,271,511.00	34,372,440.00	15.03	22,077,305.00	34,252,219.00	14.98
3-1-2-02-09	Capacitación	108,160,000.00	0.00	-77,951,800.00	30,208,200.00	0.00	30,208,200.00	1,725,000.00	1,725,000.00	5.71	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	108,160,000.00	0.00	-77,951,800.00	30,208,200.00	0.00	30,208,200.00	1,725,000.00	1,725,000.00	5.71	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	141,440,000.00	0.00	-48,912,001.00	92,527,999.00	0.00	92,527,999.00	2,793,000.00	2,793,000.00	3.02	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	68,742,000.00	0.00	-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	0.00	-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	561,000.00	561,000.00	31.73	561,000.00	561,000.00	31.73
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	561,000.00	561,000.00	31.73	561,000.00	561,000.00	31.73
3-1-6	RESERVAS PRESUPUESTALES	2,240,082,000.00	300.00	824,945,513.00	3,065,027,513.00	0.00	3,065,027,513.00	0.00	3,065,027,213.00	100.00	484,817,150.00	1,461,559,758.00	47.69
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	126,888,877.00	280,664,152.00	71.57
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	52,475,634.00	134,054,235.00	82.53
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	52,475,634.00	134,054,235.00	82.53
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	229,718,073.00	100.00	74,413,243.00	146,609,917.00	63.82
3-1-6-02	GASTOS GENERALES	1,847,924,881.00	300.00	824,945,513.00	2,672,870,394.00	0.00	2,672,870,394.00	0.00	2,672,870,094.00	100.00	357,928,273.00	1,180,895,606.00	44.18
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	0.00	35,937,982.00	66.67

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

15-04-2009  
09:10

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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									
3-1-6-02-03	Gastos de Computador	118,231,890.00	300.00	824,945,513.00	943,177,403.00	0.00	943,177,403.00	0.00	943,177,103.00	100.00	76,240,833.00	389,086,969.00	41.25
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	21,553,754.00	320,087,219.00	72.03
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	7,912,740.00	24,728,410.00	19.00
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	73,568,606.00	127,857,859.00	26.19
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	73,568,606.00	127,857,859.00	26.19
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	33,012,737.00	40,888,605.00	17.15
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	102,184,603.00	102,207,093.00	83.83
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	102,184,603.00	102,207,093.00	83.83
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	42,300,000.00	62,300,000.00	68.00
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	0.00	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	0.00	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	1,155,000.00	1,155,000.00	2.37
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	48,351,336,000.00	0.00	0.00	48,351,336,000.00	0.00	48,351,336,000.00	2,694,320,650.00	12,596,615,228.00	26.05	2,889,131,126.00	4,764,918,423.00	9.85
3-3-1	DIRECTA	41,113,920,000.00	0.00	-2,183,312,224.00	38,930,607,776.00	0.00	38,930,607,776.00	2,697,036,106.00	3,212,835,104.00	8.25	79,677,495.00	90,170,827.00	0.23
3-3-1-13	Bogotá positiva: para vivir mejor	41,113,920,000.00	0.00	-2,183,312,224.00	38,930,607,776.00	0.00	38,930,607,776.00	2,697,036,106.00	3,212,835,104.00	8.25	79,677,495.00	90,170,827.00	0.23
3-3-1-13-01	Ciudad de derechos	1,760,000,000.00	0.00	-875,526,950.00	884,473,050.00	0.00	884,473,050.00	21,500,000.00	44,433,684.00	5.02	1,945,000.00	1,945,000.00	0.22
3-3-1-13-01-15	Bogotá respeta la diversidad	819,000,000.00	0.00	-334,819,935.00	484,180,065.00	0.00	484,180,065.00	0.00	3,890,000.00	0.80	1,945,000.00	1,945,000.00	0.40
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	0.00	-334,819,935.00	484,180,065.00	0.00	484,180,065.00	0.00	3,890,000.00	0.80	1,945,000.00	1,945,000.00	0.40
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	941,000,000.00	0.00	-540,707,015.00	400,292,985.00	0.00	400,292,985.00	21,500,000.00	40,543,684.00	10.13	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	0.00	-540,707,015.00	400,292,985.00	0.00	400,292,985.00	21,500,000.00	40,543,684.00	10.13	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	0.00	-2,480,568,637.00	15,316,700,363.00	0.00	15,316,700,363.00	834,303,061.00	834,303,061.00	5.45	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	12,225,000.00	12,225,000.00	2.19	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	12,225,000.00	12,225,000.00	2.19	0.00	0.00	0.00
3-3-1-13-02-21	Bogotá rural	1,535,000,000.00	0.00	-41,179,038.00	1,493,820,962.00	0.00	1,493,820,962.00	21,300,000.00	21,300,000.00	1.43	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	0.00	-41,179,038.00	1,493,820,962.00	0.00	1,493,820,962.00	21,300,000.00	21,300,000.00	1.43	0.00	0.00	0.00
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	0.00	-2,439,389,599.00	13,263,879,401.00	0.00	13,263,879,401.00	800,778,061.00	800,778,061.00	6.04	0.00	0.00	0.00
3-3-1-13-02-28-0304	Implementación del sistema distrital de planeación	1,471,000,000.00	0.00	-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	0.00	-275,627,729.00	4,882,592,271.00	0.00	4,882,592,271.00	401,810,234.00	401,810,234.00	8.23	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**

15-04-2009  
09:10

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	-27,569,808.00	6,259,079,192.00	0.00	6,259,079,192.00	272,220,000.00	272,220,000.00	4.35	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	0.00	-1,189,105,283.00	1,598,294,717.00	0.00	1,598,294,717.00	126,747,827.00	126,747,827.00	7.93	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	2,125,551,000.00	0.00	-769,051,000.00	1,356,500,000.00	0.00	1,356,500,000.00	56,000,000.00	56,000,000.00	4.13	0.00	0.00	0.00
3-3-1-13-03-32	Región Capital	1,521,551,000.00	0.00	-573,051,000.00	948,500,000.00	0.00	948,500,000.00	56,000,000.00	56,000,000.00	5.90	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	0.00	-573,051,000.00	948,500,000.00	0.00	948,500,000.00	56,000,000.00	56,000,000.00	5.90	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	604,000,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	1,976,053,966.00	21,137,153,966.00	0.00	21,137,153,966.00	1,785,233,045.00	2,278,098,359.00	10.78	77,732,495.00	88,225,827.00	0.42
3-3-1-13-06-45	Comunicación al servicio de todas y todos	1,551,079,000.00	0.00	-80,768,000.00	1,470,311,000.00	0.00	1,470,311,000.00	269,962,208.00	371,162,208.00	25.24	0.00	0.00	0.00
3-3-1-13-06-45-0376	Estrategia de comunicaciones	1,551,079,000.00	0.00	-80,768,000.00	1,470,311,000.00	0.00	1,470,311,000.00	269,962,208.00	371,162,208.00	25.24	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	0.00	-2,749,516,290.00	11,114,568,710.00	0.00	11,114,568,710.00	1,359,809,678.00	1,637,016,992.00	14.73	14,660,284.00	14,660,284.00	0.13
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	0.00	-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	0.00	-2,333,023,541.00	9,888,091,459.00	0.00	9,888,091,459.00	1,359,809,678.00	1,637,016,992.00	16.56	14,660,284.00	14,660,284.00	0.15
3-3-1-13-06-48	Gestión documental integral	1,223,000,000.00	0.00	-646,499,562.00	576,500,438.00	0.00	576,500,438.00	0.00	12,158,000.00	2.11	3,097,600.00	3,097,600.00	0.54
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	0.00	-646,499,562.00	576,500,438.00	0.00	576,500,438.00	0.00	12,158,000.00	2.11	3,097,600.00	3,097,600.00	0.54
3-3-1-13-06-49	Desarrollo institucional integral	2,522,936,000.00	0.00	5,452,837,818.00	7,975,773,818.00	0.00	7,975,773,818.00	155,461,159.00	257,761,159.00	3.23	59,974,611.00	70,467,943.00	0.88
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	0.00	5,452,837,818.00	7,975,773,818.00	0.00	7,975,773,818.00	155,461,159.00	257,761,159.00	3.23	59,974,611.00	70,467,943.00	0.88
3-3-7	RESERVAS PRESUPUESTALES	7,237,416,000.00	0.00	2,183,312,224.00	9,420,728,224.00	0.00	9,420,728,224.00	-2,715,456.00	9,383,780,124.00	99.61	2,809,453,631.00	4,674,747,596.00	49.62
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	0.00	1,724,907,651.00	98.98	692,262,904.00	1,274,758,060.00	73.15
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	41,475,404.00	86,464,309.00	75.52
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	41,475,404.00	86,464,309.00	75.52
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	41,475,404.00	86,464,309.00	75.52
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	0.00	1,272,017,604.00	98.62	569,086,587.00	978,484,010.00	75.86
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	75,279,107.00	176,443,454.00	74.08

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

15-04-2009  
09:10

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	75,279,107.00	176,443,454.00	74.08
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	0.00	670,651,089.00	97.41	337,263,382.00	507,444,646.00	73.70
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	0.00	88,140,606.00	83.16	34,547,809.00	81,059,920.00	76.48
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	302,715,573.00	426,384,726.00	73.20
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	5,530,000.00	11,030,000.00	100.00
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	5,530,000.00	11,030,000.00	100.00
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	64,826,265.00	127,457,407.00	85.80
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	26,494,540.00	56,890,364.00	90.67
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	38,331,725.00	70,567,043.00	82.24
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	86,187,833.00	156,108,503.00	76.68
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	86,187,833.00	156,108,503.00	76.68
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	81,700,913.00	209,809,741.00	62.00
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	73,345,713.00	191,119,685.00	89.24
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	73,345,713.00	191,119,685.00	89.24
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	8,355,200.00	18,690,056.00	15.04
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	8,355,200.00	18,690,056.00	15.04
3-3-7-13	Bogotá positiva: para vivir mejor	5,494,655,016.00	0.00	2,183,312,224.00	7,677,967,240.00	0.00	7,677,967,240.00	-2,715,456.00	7,658,872,473.00	99.75	2,117,190,727.00	3,399,989,536.00	44.28
3-3-7-13-01	Ciudad de derechos	291,697,605.00	0.00	109,799,591.00	401,497,196.00	0.00	401,497,196.00	0.00	401,497,196.00	100.00	87,123,867.00	227,066,991.00	56.56
3-3-7-13-01-15	Bogotá respeta la diversidad	65,177,571.00	0.00	54,549,353.00	119,726,924.00	0.00	119,726,924.00	0.00	119,726,924.00	100.00	19,166,996.00	52,547,196.00	43.89
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	0.00	54,549,353.00	119,726,924.00	0.00	119,726,924.00	0.00	119,726,924.00	100.00	19,166,996.00	52,547,196.00	43.89
3-3-7-13-01-16	Bogotá positiva con las mujeres y la equidad de género	226,520,034.00	0.00	55,250,238.00	281,770,272.00	0.00	281,770,272.00	0.00	281,770,272.00	100.00	67,956,871.00	174,519,795.00	61.94
3-3-7-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	226,520,034.00	0.00	55,250,238.00	281,770,272.00	0.00	281,770,272.00	0.00	281,770,272.00	100.00	67,956,871.00	174,519,795.00	61.94
3-3-7-13-02	Derecho a la ciudad	1,196,086,535.00	0.00	1,162,607,051.00	2,358,693,586.00	0.00	2,358,693,586.00	-2,238,000.00	2,340,076,275.00	99.21	636,574,329.00	1,011,898,233.00	42.90
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	7,183,908.00	100.00
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	7,183,908.00	100.00
3-3-7-13-02-21	Bogotá rural	69,588,800.00	0.00	41,179,038.00	110,767,838.00	0.00	110,767,838.00	0.00	110,767,838.00	100.00	20,875,862.00	45,199,999.00	40.81
3-3-7-13-02-21-0308	Formulación y seguimiento a los instrumentos de	69,588,800.00	0.00	41,179,038.00	110,767,838.00	0.00	110,767,838.00	0.00	110,767,838.00	100.00	20,875,862.00	45,199,999.00	40.81

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

15-04-2009  
09:10

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	1,121,428,013.00	2,240,741,840.00	0.00	2,240,741,840.00	-2,238,000.00	2,222,124,529.00	99.17	612,106,513.00	959,514,326.00	42.82
3-3-7-13-02-28-0304	Implementación del sistema distrital de planeación	101,573,322.00	0.00	181,409,279.00	282,982,601.00	0.00	282,982,601.00	0.00	282,982,601.00	100.00	147,365,376.00	180,345,709.00	63.73
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	0.00	275,627,729.00	616,376,914.00	0.00	616,376,914.00	0.00	616,376,914.00	100.00	200,898,763.00	320,548,286.00	52.01
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	0.00	27,569,808.00	287,652,221.00	0.00	287,652,221.00	0.00	287,652,221.00	100.00	68,214,864.00	154,104,046.00	53.57
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	0.00	636,821,197.00	1,053,730,104.00	0.00	1,053,730,104.00	-2,238,000.00	1,035,112,793.00	98.23	195,627,510.00	304,516,285.00	28.90
3-3-7-13-03	Ciudad global	314,554,197.00	0.00	274,035,086.00	588,589,283.00	0.00	588,589,283.00	0.00	588,589,283.00	100.00	188,994,276.00	207,391,971.00	35.24
3-3-7-13-03-32	Región Capital	246,554,197.00	0.00	270,138,534.00	516,692,731.00	0.00	516,692,731.00	0.00	516,692,731.00	100.00	183,821,862.00	202,219,557.00	39.14
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	0.00	270,138,534.00	516,692,731.00	0.00	516,692,731.00	0.00	516,692,731.00	100.00	183,821,862.00	202,219,557.00	39.14
3-3-7-13-03-34	Bogotá sociedad del conocimiento	68,000,000.00	0.00	3,896,552.00	71,896,552.00	0.00	71,896,552.00	0.00	71,896,552.00	100.00	5,172,414.00	5,172,414.00	7.19
3-3-7-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	68,000,000.00	0.00	3,896,552.00	71,896,552.00	0.00	71,896,552.00	0.00	71,896,552.00	100.00	5,172,414.00	5,172,414.00	7.19
3-3-7-13-04	Participación	118,500,000.00	0.00	34,219,603.00	152,719,603.00	0.00	152,719,603.00	-477,456.00	152,242,147.00	99.69	103,069,733.00	108,242,147.00	70.88
3-3-7-13-04-38	Organizaciones y redes sociales	118,500,000.00	0.00	34,219,603.00	152,719,603.00	0.00	152,719,603.00	-477,456.00	152,242,147.00	99.69	103,069,733.00	108,242,147.00	70.88
3-3-7-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	118,500,000.00	0.00	34,219,603.00	152,719,603.00	0.00	152,719,603.00	-477,456.00	152,242,147.00	99.69	103,069,733.00	108,242,147.00	70.88
3-3-7-13-06	Gestión pública efectiva y transparente	3,573,816,679.00	0.00	602,650,893.00	4,176,467,572.00	0.00	4,176,467,572.00	0.00	4,176,467,572.00	100.00	1,101,428,522.00	1,845,390,194.00	44.19
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	510,678,702.00	671,278,902.00	56.22
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	510,678,702.00	671,278,902.00	56.22
3-3-7-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	2,032,818,770.00	0.00	542,559,129.00	2,575,377,899.00	0.00	2,575,377,899.00	0.00	2,575,377,899.00	100.00	470,508,104.00	958,444,186.00	37.22
3-3-7-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	2,032,818,770.00	0.00	542,559,129.00	2,575,377,899.00	0.00	2,575,377,899.00	0.00	2,575,377,899.00	100.00	470,508,104.00	958,444,186.00	37.22
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	85,605,052.00	90,285,052.00	36.66
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	85,605,052.00	90,285,052.00	36.66
3-3-7-13-06-49	Desarrollo institucional integral	100,638,699.00	0.00	60,091,764.00	160,730,463.00	0.00	160,730,463.00	0.00	160,730,463.00	100.00	34,636,664.00	125,382,054.00	78.01
3-3-7-13-06-49-0311	Calidad y fortalecimiento institucional	100,638,699.00	0.00	60,091,764.00	160,730,463.00	0.00	160,730,463.00	0.00	160,730,463.00	100.00	34,636,664.00	125,382,054.00	78.01
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**

15-04-2009  
09:10

Entidad <b>120 SECRETARÍA DISTRITAL DE PLANEACIÓN</b>								VIGENCIA FISCAL:		<b>2009</b>		
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES:		<b>MARZO</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								

\_\_\_\_\_

**RESPONSABLE DEL PRESUPUESTO**

\_\_\_\_\_

**ORDENADOR DEL GASTO**