

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

13-05-2009
11:13

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	3,643,882,582.00	23,972,866,120.00	30.33	3,801,448,078.00	14,157,728,822.00	17.91
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	1,641,714,777.00	9,374,083,087.00	30.55	1,834,563,647.00	7,425,925,968.00	24.20
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	1,135,779,118.00	5,519,617,862.00	24.10	1,428,026,609.00	5,459,617,862.00	23.84
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	910,467,262.00	3,707,342,000.00	26.20	910,467,262.00	3,707,342,000.00	26.20
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	589,245,448.00	2,275,571,005.00	31.64	589,245,448.00	2,275,571,005.00	31.64
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	66,679,698.00	265,626,450.00	31.56	66,679,698.00	265,626,450.00	31.56
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	873,954.00	2,356,065.00	15.64	873,954.00	2,356,065.00	15.64
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	994,625.00	31.55	262,731.00	994,625.00	31.55
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	22,635,465.00	98,129,488.00	39.94	22,635,465.00	98,129,488.00	39.94
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	0.00	3,191,576.00	0.31	0.00	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	15,574,632.00	83,306,602.00	16.91	15,574,632.00	83,306,602.00	16.91
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	191,846,789.00	740,500,785.00	34.91	191,846,789.00	740,500,785.00	34.91
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	21,915,416.00	82,705,733.00	28.44	21,915,416.00	82,705,733.00	28.44
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	828,101.00	24.26	227,126.00	828,101.00	24.26
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	1,206,003.00	6,523,759.00	16.33	1,206,003.00	6,523,759.00	16.33
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	0.00	147,607,811.00	98.03	0.00	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	225,311,856.00	330,579,208.00	7.96	199,313,828.00	270,579,208.00	6.52
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	169,376,756.00	244,959,842.00	6.85	190,205,828.00	244,959,842.00	6.85
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	-4,064,900.00	25,619,366.00	48.66	9,108,000.00	25,619,366.00	48.66
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	-4,064,900.00	25,619,366.00	48.66	9,108,000.00	25,619,366.00	48.66
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	60,000,000.00	60,000,000.00	11.52	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	0.00	1,481,696,654.00	32.19	318,245,519.00	1,481,696,654.00	32.19
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	0.00	1,086,055,094.00	34.60	181,974,280.00	1,086,055,094.00	34.60
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	0.00	553,945,874.00	60.30	0.00	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	0.00	188,991,200.00	23.45	63,339,200.00	188,991,200.00	23.45
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	0.00	225,306,020.00	26.04	75,655,640.00	225,306,020.00	26.04
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	0.00	13,155,200.00	23.53	4,675,800.00	13,155,200.00	23.53
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	0.00	104,656,800.00	21.22	38,303,640.00	104,656,800.00	21.22
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	0.00	395,641,560.00	27.02	136,271,239.00	395,641,560.00	27.02
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	0.00	126,245,077.00	39.23	42,168,975.00	126,245,077.00	39.23
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	0.00	134,368,820.00	28.05	44,810,440.00	134,368,820.00	28.05
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	0.00	2,840,700.00	6.29	946,900.00	2,840,700.00	6.29
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	0.00	13,082,100.00	21.22	4,787,955.00	13,082,100.00	21.22
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	0.00	78,492,600.00	21.22	28,727,730.00	78,492,600.00	21.22

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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	0.00	13,082,100.00	21.22	4,787,955.00	13,082,100.00	21.22
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	0.00	26,164,200.00	22.11	9,575,910.00	26,164,200.00	22.11
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	0.00	1,365,963.00	21.22	465,374.00	1,365,963.00	21.22
3-1-2	GASTOS GENERALES	5,494,363,000.00	0.00	-775,881,408.00	4,718,481,592.00	0.00	4,718,481,592.00	505,935,359.00	789,437,712.00	16.73	44,595,283.00	142,806,593.00	3.03
3-1-2-01	Adquisición de Bienes	2,249,517,000.00	0.00	-743,729,313.00	1,505,787,687.00	0.00	1,505,787,687.00	2,152,073.00	15,911,819.00	1.06	2,152,073.00	2,152,073.00	0.14
3-1-2-01-02	Gastos de Computador	1,788,800,000.00	0.00	-612,029,313.00	1,176,770,687.00	0.00	1,176,770,687.00	724,304.00	14,484,050.00	1.23	724,304.00	724,304.00	0.06
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	-131,700,000.00	230,220,000.00	0.00	230,220,000.00	1,427,769.00	1,427,769.00	0.62	1,427,769.00	1,427,769.00	0.62
3-1-2-02	Adquisición de Servicios	3,243,078,000.00	0.00	-32,152,095.00	3,210,925,905.00	0.00	3,210,925,905.00	503,783,286.00	772,964,893.00	24.07	42,443,210.00	140,093,520.00	4.36
3-1-2-02-01	Arrendamientos	321,200,000.00	0.00	162,800,000.00	484,000,000.00	0.00	484,000,000.00	396,000,000.00	396,000,000.00	81.82	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	0.00	126,343.00	0.46	0.00	126,343.00	0.46
3-1-2-02-03	Gastos de Transporte y Comunicación	577,000,000.00	0.00	39,258,660.00	616,258,660.00	0.00	616,258,660.00	47,868,097.00	220,989,888.00	35.86	682,800.00	6,911,515.00	1.12
3-1-2-02-04	Impresos y Publicaciones	218,920,000.00	0.00	-59,959,632.00	158,960,368.00	0.00	158,960,368.00	102,360.00	102,360.00	0.06	102,360.00	102,360.00	0.06
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	10,553,610.00	10,553,610.00	1.16	553,610.00	553,610.00	0.06
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	10,553,610.00	10,553,610.00	1.16	553,610.00	553,610.00	0.06
3-1-2-02-06	Seguros	189,696,000.00	0.00	0.00	189,696,000.00	0.00	189,696,000.00	10,000,000.00	10,000,000.00	5.27	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	10,000,000.00	10,000,000.00	5.27	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	26,962,690.00	118,378,163.00	20.33	27,082,911.00	118,378,163.00	20.33
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	14,544,434.00	61,504,401.00	21.14	14,544,434.00	61,504,401.00	21.14
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	156,150.00	7,402,286.00	14.55	156,150.00	7,402,286.00	14.55
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	2,836,930.00	23.94	0.00	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	12,262,106.00	46,634,546.00	20.39	12,382,327.00	46,634,546.00	20.39
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	0.00	1,725,000.00	5.71	1,725,000.00	1,725,000.00	5.71
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	0.00	1,725,000.00	5.71	1,725,000.00	1,725,000.00	5.71
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	12,296,529.00	15,089,529.00	16.31	12,296,529.00	12,296,529.00	13.29
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	0.00	561,000.00	31.73	0.00	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	0.00	561,000.00	31.73	0.00	561,000.00	31.73
3-1-6	RESERVAS PRESUPUESTALES	2,240,082,000.00	0.00	824,945,513.00	3,065,027,513.00	0.00	3,065,027,513.00	300.00	3,065,027,513.00	100.00	361,941,755.00	1,823,501,513.00	59.49
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	73,002,751.00	353,666,903.00	90.19
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	19,963,828.00	154,018,063.00	94.82
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	19,963,828.00	154,018,063.00	94.82
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	53,038,923.00	199,648,840.00	86.91
3-1-6-02	GASTOS GENERALES	1,847,924,881.00	0.00	824,945,513.00	2,672,870,394.00	0.00	2,672,870,394.00	300.00	2,672,870,394.00	100.00	288,939,004.00	1,469,834,610.00	54.99
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	17,968,991.00	53,906,973.00	100.00

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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									
3-1-6-02-03	Gastos de Computador	118,231,890.00	0.00	824,945,513.00	943,177,403.00	0.00	943,177,403.00	300.00	943,177,403.00	100.00	60,530,672.00	449,617,641.00	47.67
3-1-6-02-04	Viáticos y Gastos de Viaje	8,664,213.00	0.00	8,664,213.00	8,664,213.00	0.00	8,664,213.00	0.00	8,664,213.00	100.00	380,054.00	380,054.00	4.39
3-1-6-02-05	Gastos de Transporte y Comunicaciones	444,365,732.00	0.00	444,365,732.00	444,365,732.00	0.00	444,365,732.00	0.00	444,365,732.00	100.00	87,313,832.00	407,401,051.00	91.68
3-1-6-02-06	Impresos y Publicaciones	130,162,391.00	0.00	130,162,391.00	130,162,391.00	0.00	130,162,391.00	0.00	130,162,391.00	100.00	21,908,067.00	46,636,477.00	35.83
3-1-6-02-08	Mantenimiento y Reparaciones	488,275,813.00	0.00	488,275,813.00	488,275,813.00	0.00	488,275,813.00	0.00	488,275,813.00	100.00	55,874,362.00	183,732,221.00	37.63
3-1-6-02-08-01	Mantenimiento Entidad	488,275,813.00	0.00	488,275,813.00	488,275,813.00	0.00	488,275,813.00	0.00	488,275,813.00	100.00	55,874,362.00	183,732,221.00	37.63
3-1-6-02-09	Combustibles, Lubricantes y Llantas	21,239,100.00	0.00	21,239,100.00	21,239,100.00	0.00	21,239,100.00	0.00	21,239,100.00	100.00	14,159,400.00	14,159,400.00	66.67
3-1-6-02-10	Materiales y Suministros	238,467,442.00	0.00	238,467,442.00	238,467,442.00	0.00	238,467,442.00	0.00	238,467,442.00	100.00	6,122,420.00	47,011,025.00	19.71
3-1-6-02-11	Seguros	121,923,557.00	0.00	121,923,557.00	121,923,557.00	0.00	121,923,557.00	0.00	121,923,557.00	100.00	0.00	102,207,093.00	83.83
3-1-6-02-11-01	Seguros Entidad	121,923,557.00	0.00	121,923,557.00	121,923,557.00	0.00	121,923,557.00	0.00	121,923,557.00	100.00	0.00	102,207,093.00	83.83
3-1-6-02-14	Capacitación	91,611,800.00	0.00	91,611,800.00	91,611,800.00	0.00	91,611,800.00	0.00	91,611,800.00	100.00	16,311,800.00	78,611,800.00	85.81
3-1-6-02-15	Bienestar e Incentivos	57,612,001.00	0.00	57,612,001.00	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	24,723,109.00	24,723,109.00	0.00	24,723,109.00	0.00	24,723,109.00	100.00	986,646.00	24,723,109.00	100.00
3-1-6-02-19	Salud Ocupacional	48,740,860.00	0.00	48,740,860.00	48,740,860.00	0.00	48,740,860.00	0.00	48,740,860.00	100.00	7,382,760.00	8,537,760.00	17.52
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	48,351,336,000.00	48,351,336,000.00	0.00	48,351,336,000.00	2,002,167,805.00	14,598,783,033.00	30.19	1,966,884,431.00	6,731,802,854.00	13.92
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	2,002,167,805.00	5,215,002,909.00	13.40	573,161,047.00	663,331,874.00	1.70
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	2,002,167,805.00	5,215,002,909.00	13.40	573,161,047.00	663,331,874.00	1.70
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	66,909,483.00	111,343,167.00	12.59	1,945,000.00	3,890,000.00	0.44
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	3,890,000.00	0.80
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	3,890,000.00	0.80
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	66,909,483.00	107,453,167.00	26.84	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	66,909,483.00	107,453,167.00	26.84	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	-3,613,660,118.00	-6,094,228,755.00	11,703,040,245.00	0.00	11,703,040,245.00	745,916,394.00	1,580,219,455.00	13.50	86,649,816.00	86,649,816.00	0.74
3-3-1-13-02-17	Mejoremos el barrio	559,000,000.00	-267,646,222.00	-267,646,222.00	291,353,778.00	0.00	291,353,778.00	0.00	12,225,000.00	4.20	6,027,500.00	6,027,500.00	2.07
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	-267,646,222.00	-267,646,222.00	291,353,778.00	0.00	291,353,778.00	0.00	12,225,000.00	4.20	6,027,500.00	6,027,500.00	2.07
3-3-1-13-02-21	Bogotá rural	1,535,000,000.00	-341,109,000.00	-382,288,038.00	1,152,711,962.00	0.00	1,152,711,962.00	172,890,000.00	194,190,000.00	16.85	7,218,639.00	7,218,639.00	0.63
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	-341,109,000.00	-382,288,038.00	1,152,711,962.00	0.00	1,152,711,962.00	172,890,000.00	194,190,000.00	16.85	7,218,639.00	7,218,639.00	0.63
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	-3,004,904,896.00	-5,444,294,495.00	10,258,974,505.00	0.00	10,258,974,505.00	573,026,394.00	1,373,804,455.00	13.39	73,403,677.00	73,403,677.00	0.72
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	11,670,000.00	11,670,000.00	2.23	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	-1,537,523,556.00	-1,813,151,285.00	3,345,068,715.00	0.00	3,345,068,715.00	233,963,808.00	635,774,042.00	19.01	43,516,178.00	43,516,178.00	1.30

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

13-05-2009

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	-1,467,381,340.00	-1,494,951,148.00	4,791,697,852.00	0.00	4,791,697,852.00	104,949,482.00	377,169,482.00	7.87	29,887,499.00	29,887,499.00	0.62
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	222,443,104.00	349,190,931.00	21.85	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	57,000,000.00	113,000,000.00	8.33	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	57,000,000.00	113,000,000.00	11.91	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	57,000,000.00	113,000,000.00	11.91	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	3,613,660,118.00	5,589,714,084.00	24,750,814,084.00	0.00	24,750,814,084.00	1,132,341,928.00	3,410,440,287.00	13.78	484,566,231.00	572,792,058.00	2.31
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	460,225,829.00	831,388,037.00	56.55	51,972,000.00	51,972,000.00	3.53
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	460,225,829.00	831,388,037.00	56.55	51,972,000.00	51,972,000.00	3.53
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	235,635,240.00	1,872,652,232.00	16.85	87,400,266.00	102,060,550.00	0.92
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	-330,384,108.00	-746,876,857.00	896,093,143.00	0.00	896,093,143.00	52,200,000.00	52,200,000.00	5.83	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	330,384,108.00	-2,002,639,433.00	10,218,475,567.00	0.00	10,218,475,567.00	183,435,240.00	1,820,452,232.00	17.82	87,400,266.00	102,060,550.00	1.00
3-3-1-13-06-48	Gestión documental integral	1,223,000,000.00	-90,000,000.00	-736,499,562.00	486,500,438.00	0.00	486,500,438.00	77,400,000.00	89,558,000.00	18.41	5,592,000.00	8,689,600.00	1.79
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	-90,000,000.00	-736,499,562.00	486,500,438.00	0.00	486,500,438.00	77,400,000.00	89,558,000.00	18.41	5,592,000.00	8,689,600.00	1.79
3-3-1-13-06-49	Desarrollo institucional integral	2,522,936,000.00	3,703,660,118.00	9,156,497,936.00	11,679,433,936.00	0.00	11,679,433,936.00	359,080,859.00	616,842,018.00	5.28	339,601,965.00	410,069,908.00	3.51
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	3,703,660,118.00	9,156,497,936.00	11,679,433,936.00	0.00	11,679,433,936.00	359,080,859.00	616,842,018.00	5.28	339,601,965.00	410,069,908.00	3.51
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	0.00	9,383,780,124.00	99.61	1,393,723,384.00	6,068,470,980.00	64.42
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	171,044,117.00	1,445,802,177.00	82.96
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	16,143,996.00	102,608,305.00	89.62
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	16,143,996.00	102,608,305.00	89.62
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	16,143,996.00	102,608,305.00	89.62
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	101,822,705.00	1,080,306,715.00	83.75
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	24,659,521.00	201,102,975.00	84.43

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	24,659,521.00	201,102,975.00	84.43
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	43,521,044.00	550,965,690.00	80.02
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	5,614,020.00	86,673,940.00	81.77
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	37,907,024.00	464,291,750.00	79.71
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	0.00	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	0.00	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	16,321,177.00	143,778,584.00	96.79
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	5,832,666.00	62,723,030.00	99.97
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	10,488,511.00	81,055,554.00	94.46
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	17,320,963.00	173,429,466.00	85.18
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	17,320,963.00	173,429,466.00	85.18
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	53,077,416.00	262,887,157.00	77.68
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	16,560,548.00	207,680,233.00	96.97
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	16,560,548.00	207,680,233.00	96.97
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	36,516,868.00	55,206,924.00	44.43
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	36,516,868.00	55,206,924.00	44.43
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	0.00	7,658,872,473.00	99.75	1,222,679,267.00	4,622,668,803.00	60.21
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	57,108,603.00	284,175,594.00	70.78
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	25,775,000.00	78,322,196.00	65.42
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	25,775,000.00	78,322,196.00	65.42
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	31,333,603.00	205,853,398.00	73.06
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	31,333,603.00	205,853,398.00	73.06
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	0.00	2,340,076,275.00	99.21	226,139,784.00	1,238,038,017.00	52.49
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	0.00	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	0.00	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	26,158,916.00	71,358,915.00	64.42
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	26,158,916.00	71,358,915.00	64.42

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	0.00	2,222,124,529.00	99.17	199,980,868.00	1,159,495,194.00	51.75
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	40,026,100.00	220,371,809.00	77.87
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	104,327,579.00	424,875,865.00	68.93
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	22,803,351.00	176,907,397.00	61.50
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	0.00	1,035,112,793.00	98.23	32,823,838.00	337,340,123.00	32.01
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	18,761,391.00	226,153,362.00	38.42
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	13,588,977.00	215,808,534.00	41.77
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	13,588,977.00	215,808,534.00	41.77
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	10,344,828.00	14.39
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	10,344,828.00	14.39
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	0.00	152,242,147.00	99.69	0.00	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	0.00	152,242,147.00	99.69	0.00	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	0.00	152,242,147.00	99.69	0.00	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	920,669,489.00	2,766,059,683.00	66.23
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	363,554,094.00	1,034,832,996.00	86.66
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	363,554,094.00	1,034,832,996.00	86.66
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	543,460,320.00	1,501,904,506.00	58.32
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	543,460,320.00	1,501,904,506.00	58.32
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	8,233,333.00	98,518,385.00	40.00
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	8,233,333.00	98,518,385.00	40.00
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	5,421,742.00	130,803,796.00	81.38
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	5,421,742.00	130,803,796.00	81.38
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
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		ABRIL		
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