

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

05-06-2009
09:48

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	3,414,337,272.00	27,387,203,392.00	34.65	3,885,356,800.00	18,043,085,622.00	22.83
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	2,169,240,844.00	11,543,323,931.00	37.61	2,011,453,743.00	9,437,379,711.00	30.75
3-1-1	SERVICIOS PERSONALES	22,953,653,000.00	50,000,000.00	935,895.00	22,954,588,895.00	0.00	22,954,588,895.00	1,943,215,444.00	7,462,833,306.00	32.51	1,578,425,571.00	7,038,043,433.00	30.66
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,149,950,000.00	50,000,000.00	50,000,000.00	14,199,950,000.00	0.00	14,199,950,000.00	1,041,596,788.00	4,748,938,788.00	33.44	1,041,596,788.00	4,748,938,788.00	33.44
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	669,969,634.00	2,945,540,639.00	40.96	669,969,634.00	2,945,540,639.00	40.96
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	66,959,267.00	332,585,717.00	39.52	66,959,267.00	332,585,717.00	39.52
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	927,797.00	3,283,862.00	21.81	927,797.00	3,283,862.00	21.81
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	1,257,356.00	39.88	262,731.00	1,257,356.00	39.88
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	15,685,191.00	113,814,679.00	46.32	15,685,191.00	113,814,679.00	46.32
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	3,319,347.00	3,319,347.00	0.29	3,319,347.00	3,319,347.00	0.29
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	1,463,348.00	4,654,924.00	0.45	1,463,348.00	4,654,924.00	0.45
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	62,719,125.00	146,025,727.00	29.64	62,719,125.00	146,025,727.00	29.64
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	191,033,677.00	931,534,462.00	43.92	191,033,677.00	931,534,462.00	43.92
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	22,231,725.00	104,937,458.00	36.09	22,231,725.00	104,937,458.00	36.09
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	1,055,227.00	30.91	227,126.00	1,055,227.00	30.91
3-1-1-01-21	Vacaciones en Dinero	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	5,035,513.00	11,559,272.00	28.93	5,035,513.00	11,559,272.00	28.93
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	1,762,307.00	149,370,118.00	99.20	1,762,307.00	149,370,118.00	99.20
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	276,925,825.00	607,505,033.00	14.63	228,858,243.00	499,437,451.00	12.03
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	276,925,825.00	521,885,667.00	14.59	220,879,398.00	465,839,240.00	13.02
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	0.00	25,619,366.00	48.66	0.00	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	0.00	25,619,366.00	48.66	0.00	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	0.00	60,000,000.00	11.52	7,978,845.00	7,978,845.00	1.53
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	624,692,831.00	2,106,389,485.00	45.76	307,970,540.00	1,789,667,194.00	38.88
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	348,996,518.00	1,435,051,612.00	45.72	173,465,926.00	1,259,521,020.00	40.13
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	123,322,180.00	312,313,380.00	38.74	61,878,940.00	250,870,140.00	31.12
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	138,884,338.00	364,190,358.00	42.10	70,703,786.00	296,009,806.00	34.22
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	9,029,400.00	22,184,600.00	39.69	4,521,600.00	17,676,800.00	31.62
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	77,760,600.00	182,417,400.00	36.98	36,361,600.00	141,018,400.00	28.59
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	275,696,313.00	671,337,873.00	45.86	134,504,614.00	530,146,174.00	36.21
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	83,695,099.00	209,940,176.00	65.24	41,179,484.00	167,424,561.00	52.03
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	91,927,540.00	226,296,360.00	47.24	46,484,580.00	180,853,400.00	37.76
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	1,970,300.00	4,811,000.00	10.65	946,900.00	3,787,600.00	8.38
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	9,720,075.00	22,802,175.00	36.98	4,545,200.00	17,627,300.00	28.59

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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									
3-1-1-03-02-06	ICBF	369,945,000.00	0.00	0.00	369,945,000.00	0.00	369,945,000.00	58,320,450.00	136,813,050.00	36.98	27,271,200.00	105,763,800.00	28.59
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	9,720,075.00	22,802,175.00	36.98	4,545,200.00	17,627,300.00	28.59
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	19,440,150.00	45,604,350.00	38.53	9,090,400.00	35,254,600.00	29.79
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	902,624.00	2,268,587.00	35.25	441,650.00	1,807,613.00	28.09
3-1-2	GASTOS GENERALES	5,494,363,000.00	-50,000,000.00	-825,881,408.00	4,668,481,592.00	0.00	4,668,481,592.00	226,025,400.00	1,015,463,112.00	21.75	319,334,954.00	462,141,547.00	9.90
3-1-2-01	Adquisición de Bienes	2,249,517,000.00	-23,720,000.00	-767,449,313.00	1,482,067,687.00	0.00	1,482,067,687.00	134,737,571.00	150,649,390.00	10.16	15,129,104.00	17,281,177.00	1.17
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	133,368,213.00	147,852,263.00	12.56	13,759,746.00	14,484,050.00	1.23
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	-28,720,000.00	-160,420,000.00	201,500,000.00	0.00	201,500,000.00	1,369,358.00	2,797,127.00	1.39	1,369,358.00	2,797,127.00	1.39
3-1-2-01-05	Compra de Equipo	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,243,078,000.00	-26,280,000.00	-58,432,095.00	3,184,645,905.00	0.00	3,184,645,905.00	91,287,829.00	864,252,722.00	27.14	304,205,850.00	444,299,370.00	13.95
3-1-2-02-01	Arrendamientos	321,200,000.00	-88,000,000.00	74,800,000.00	396,000,000.00	0.00	396,000,000.00	0.00	396,000,000.00	100.00	162,800,000.00	162,800,000.00	41.11
3-1-2-02-02	Viáticos y Gastos de Viaje	30,000,000.00	10,000,000.00	7,335,787.00	37,335,787.00	0.00	37,335,787.00	100,840.00	227,183.00	0.61	100,840.00	227,183.00	0.61
3-1-2-02-03	Gastos de Transporte y Comunicación	577,000,000.00	199,659,416.00	238,918,076.00	815,918,076.00	0.00	815,918,076.00	3,655,388.00	224,645,276.00	27.53	102,794,319.00	109,705,834.00	13.45
3-1-2-02-04	Impresos y Publicaciones	218,920,000.00	-55,960,368.00	-115,920,000.00	103,000,000.00	0.00	103,000,000.00	30,400.00	132,760.00	0.13	30,400.00	132,760.00	0.13
3-1-2-02-05	Mantenimiento y Reparaciones	912,960,000.00	-72,862,632.00	-72,862,632.00	840,097,368.00	0.00	840,097,368.00	978,550.00	11,532,160.00	1.37	5,978,550.00	6,532,160.00	0.78
3-1-2-02-05-01	Mantenimiento Entidad	912,960,000.00	-72,862,632.00	-72,862,632.00	840,097,368.00	0.00	840,097,368.00	978,550.00	11,532,160.00	1.37	5,978,550.00	6,532,160.00	0.78
3-1-2-02-06	Seguros	189,696,000.00	-114,696,000.00	-114,696,000.00	75,000,000.00	0.00	75,000,000.00	10,000,000.00	20,000,000.00	26.67	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	189,696,000.00	-114,696,000.00	-114,696,000.00	75,000,000.00	0.00	75,000,000.00	10,000,000.00	20,000,000.00	26.67	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	582,400,000.00	-100,000,000.00	-100,000,000.00	482,400,000.00	0.00	482,400,000.00	34,522,651.00	152,900,814.00	31.70	32,501,741.00	150,879,904.00	31.28
3-1-2-02-08-01	Energía	290,968,000.00	-50,600,000.00	-50,600,000.00	240,368,000.00	0.00	240,368,000.00	17,847,248.00	79,351,649.00	33.01	17,847,248.00	79,351,649.00	33.01
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	3,401,116.00	10,803,402.00	21.23	2,338,886.00	9,741,172.00	19.14
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	1,560,780.00	4,397,710.00	37.11	1,560,780.00	4,397,710.00	37.11
3-1-2-02-08-04	Teléfono	228,692,000.00	-50,000,000.00	-50,000,000.00	178,692,000.00	0.00	178,692,000.00	11,713,507.00	58,348,053.00	32.65	10,754,827.00	57,389,373.00	32.12
3-1-2-02-08-05	Gas	0.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09	Capacitación	108,160,000.00	36,199,000.00	-41,752,800.00	66,407,200.00	0.00	66,407,200.00	0.00	1,725,000.00	2.60	0.00	1,725,000.00	2.60
3-1-2-02-09-01	Capacitación Interna	108,160,000.00	36,199,000.00	-41,752,800.00	66,407,200.00	0.00	66,407,200.00	0.00	1,725,000.00	2.60	0.00	1,725,000.00	2.60
3-1-2-02-10	Bienestar e Incentivos	141,440,000.00	116,340,584.00	67,428,583.00	208,868,583.00	0.00	208,868,583.00	21,000,000.00	36,089,529.00	17.28	0.00	12,296,529.00	5.89
3-1-2-02-11	Promoción Institucional	68,742,000.00	64,000,000.00	39,276,891.00	108,018,891.00	0.00	108,018,891.00	21,000,000.00	21,000,000.00	19.44	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	24,960,000.00	31,040,000.00	11,040,000.00	36,000,000.00	0.00	36,000,000.00	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	-52,000,000.00	-52,000,000.00	0.00	0.00	0.00	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	-52,000,000.00	-52,000,000.00	0.00	0.00	0.00	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	0.00	3,065,027,513.00	100.00	113,693,218.00	1,937,194,731.00	63.20
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	31,176,833.00	384,843,736.00	98.14
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	1,237,600.00	155,255,663.00	95.58
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	1,237,600.00	155,255,663.00	95.58
3-1-6-01-10		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	29,939,233.00	229,588,073.00	99.94

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	Remuneración Servicios Técnicos	1,847,924,881.00	0.00	824,945,513.00	2,672,870,394.00	0.00	2,672,870,394.00	0.00	2,672,870,394.00	100.00	82,516,385.00	1,552,350,995.00	58.08
	GASTOS GENERALES												
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	53,906,973.00	100.00
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	0.00	943,177,403.00	100.00	4,512,715.00	454,130,356.00	48.15
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	380,054.00	4.39
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	10,604,681.00	418,005,732.00	94.07
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	0.00	46,636,477.00	35.83
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	57,468,157.00	241,200,378.00	49.40
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	57,468,157.00	241,200,378.00	49.40
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	14,159,400.00	66.67
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	6,369,332.00	53,380,357.00	22.38
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	226,500.00	102,433,593.00	84.01
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	226,500.00	102,433,593.00	84.01
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	0.00	78,611,800.00	85.81
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	2,950,000.00	55,860,006.00	96.96
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	24,723,109.00	100.00
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	385,000.00	8,922,760.00	18.31
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	1,245,096,428.00	15,843,879,461.00	32.77	1,873,903,057.00	8,605,705,911.00	17.80
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	1,245,096,428.00	6,460,099,337.00	16.59	1,127,090,812.00	1,790,422,686.00	4.60
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	1,245,096,428.00	6,460,099,337.00	16.59	1,127,090,812.00	1,790,422,686.00	4.60
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	116,014,864.00	227,358,031.00	25.71	5,000,000.00	8,890,000.00	1.01
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	0.00	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	0.00	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	116,014,864.00	223,468,031.00	55.83	5,000,000.00	5,000,000.00	1.25
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	116,014,864.00	223,468,031.00	55.83	5,000,000.00	5,000,000.00	1.25
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	0.00	-6,094,228,755.00	11,703,040,245.00	0.00	11,703,040,245.00	151,997,358.00	1,732,216,813.00	14.80	166,371,711.00	253,021,527.00	2.16
3-3-1-13-02-17	Mejoremos el barrio	559,000,000.00	0.00	-267,646,222.00	291,353,778.00	0.00	291,353,778.00	0.00	12,225,000.00	4.20	6,197,500.00	12,225,000.00	4.20
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	-267,646,222.00	291,353,778.00	0.00	291,353,778.00	0.00	12,225,000.00	4.20	6,197,500.00	12,225,000.00	4.20
3-3-1-13-02-21	Bogotá rural	1,535,000,000.00	0.00	-382,288,038.00	1,152,711,962.00	0.00	1,152,711,962.00	0.00	194,190,000.00	16.85	8,101,361.00	15,320,000.00	1.33
3-3-1-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	1,535,000,000.00	0.00	-382,288,038.00	1,152,711,962.00	0.00	1,152,711,962.00	0.00	194,190,000.00	16.85	8,101,361.00	15,320,000.00	1.33
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	0.00	-5,444,294,495.00	10,258,974,505.00	0.00	10,258,974,505.00	151,997,358.00	1,525,801,813.00	14.87	152,072,850.00	225,476,527.00	2.20
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	12,664,000.00	24,334,000.00	4.64	3,241,667.00	3,241,667.00	0.62

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

05-06-2009
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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									
3-3-1-13-02-28-0305	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	-1,813,151,285.00	3,345,068,715.00	0.00	3,345,068,715.00	67,554,600.00	703,328,642.00	21.03	55,672,116.00	99,188,294.00	2.97
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	-1,494,951,148.00	4,791,697,852.00	0.00	4,791,697,852.00	0.00	377,169,482.00	7.87	68,818,656.00	98,706,155.00	2.06
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	71,778,758.00	420,969,689.00	26.34	24,340,411.00	24,340,411.00	1.52
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	300,551,724.00	413,551,724.00	30.49	6,222,222.00	6,222,222.00	0.46
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	100,551,724.00	213,551,724.00	22.51	6,222,222.00	6,222,222.00	0.66
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	100,551,724.00	213,551,724.00	22.51	6,222,222.00	6,222,222.00	0.66
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	200,000,000.00	200,000,000.00	49.02	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	200,000,000.00	200,000,000.00	49.02	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	5,589,714,084.00	24,750,814,084.00	0.00	24,750,814,084.00	676,532,482.00	4,086,972,769.00	16.51	949,496,879.00	1,522,288,937.00	6.15
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	17,260,800.00	848,648,837.00	57.72	418,224,514.00	470,196,514.00	31.98
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	17,260,800.00	848,648,837.00	57.72	418,224,514.00	470,196,514.00	31.98
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	42,304,833.00	1,914,957,065.00	17.23	72,084,250.00	174,144,800.00	1.57
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	0.00	-746,876,857.00	896,093,143.00	0.00	896,093,143.00	0.00	52,200,000.00	5.83	2,958,000.00	2,958,000.00	0.33
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	-2,002,639,433.00	10,218,475,567.00	0.00	10,218,475,567.00	42,304,833.00	1,862,757,065.00	18.23	69,126,250.00	171,186,800.00	1.68
3-3-1-13-06-48	Gestión documental integral	1,223,000,000.00	0.00	-736,499,562.00	486,500,438.00	0.00	486,500,438.00	0.00	89,558,000.00	18.41	2,858,000.00	11,547,600.00	2.37
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	0.00	-736,499,562.00	486,500,438.00	0.00	486,500,438.00	0.00	89,558,000.00	18.41	2,858,000.00	11,547,600.00	2.37
3-3-1-13-06-49	Desarrollo institucional integral	2,522,936,000.00	0.00	9,156,497,936.00	11,679,433,936.00	0.00	11,679,433,936.00	616,966,849.00	1,233,808,867.00	10.56	456,330,115.00	866,400,023.00	7.42
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	0.00	9,156,497,936.00	11,679,433,936.00	0.00	11,679,433,936.00	616,966,849.00	1,233,808,867.00	10.56	456,330,115.00	866,400,023.00	7.42
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	746,812,245.00	6,815,283,225.00	72.34
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	44,499,046.00	1,490,301,223.00	85.51
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	11,879,677.00	114,487,982.00	100.00
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	11,879,677.00	114,487,982.00	100.00
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	11,879,677.00	114,487,982.00	100.00

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	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	29,800,266.00	1,110,106,981.00	86.06
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	8,103,333.00	209,206,308.00	87.83
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	8,103,333.00	209,206,308.00	87.83
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	14,011,184.00	564,976,874.00	82.06
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	1,466,666.00	88,140,606.00	83.16
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	12,544,518.00	476,836,268.00	81.86
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	4,754,715.00	148,533,299.00	99.99
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	0.00	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	4,754,715.00	85,810,269.00	100.00
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	2,931,034.00	176,360,500.00	86.62
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	2,931,034.00	176,360,500.00	86.62
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	2,819,103.00	265,706,260.00	78.52
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	1,171,903.00	208,852,136.00	97.52
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	1,171,903.00	208,852,136.00	97.52
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	1,647,200.00	56,854,124.00	45.76
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	1,647,200.00	56,854,124.00	45.76
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	702,313,199.00	5,324,982,002.00	69.35
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	37,214,786.00	321,390,380.00	80.05
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	25,811,768.00	104,133,964.00	86.98
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	25,811,768.00	104,133,964.00	86.98
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	11,403,018.00	217,256,416.00	77.10
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	11,403,018.00	217,256,416.00	77.10
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	128,018,396.00	1,366,056,413.00	57.92
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	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

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

05-06-2009
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL:											2009	
Unidad Ejecutora 01 UNIDAD 01		MES:											MAYO	
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		14=13/8
			MES 4	ACUMULADO 5										
3-3-7-13-02-21	informal, en el marco del modelo de ciudad 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	9,869,835.00	81,228,750.00	73.33	
3-3-7-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	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	9,869,835.00	81,228,750.00	73.33	
3-3-7-13-02-28	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	118,148,561.00	1,277,643,755.00	57.02	
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	5,707,000.00	226,078,809.00	79.89	
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	42,156,457.00	467,032,322.00	75.77	
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	1,259,771.00	178,167,168.00	61.94	
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	69,025,333.00	406,365,456.00	38.56	
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	5,460,296.00	231,613,658.00	39.35	
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	5,460,296.00	221,268,830.00	42.82	
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	5,460,296.00	221,268,830.00	42.82	
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	0.00	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	0.00	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	531,619,721.00	3,297,679,404.00	78.96	
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	145,174,800.00	1,180,007,796.00	98.82	
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	145,174,800.00	1,180,007,796.00	98.82	
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	295,418,015.00	1,797,322,521.00	69.79	
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	295,418,015.00	1,797,322,521.00	69.79	
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	68,900,239.00	167,418,624.00	67.98	
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	68,900,239.00	167,418,624.00	67.98	
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	22,126,667.00	152,930,463.00	95.15	
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	22,126,667.00	152,930,463.00	95.15	
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:		MAYO		
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