

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

03-07-2009
10:19

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	79,039,434,000.00	0.00	0.00	79,039,434,000.00	0.00	79,039,434,000.00	5,494,394,011.00	32,881,597,403.00	41.60	5,255,624,959.00	23,298,710,581.00	29.48
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	3,406,361,183.00	14,949,685,114.00	48.71	3,132,608,505.00	12,569,988,216.00	40.96
3-1-1	SERVICIOS PERSONALES	22,953,653,000.00	-11,000,000.00	-10,064,105.00	22,943,588,895.00	0.00	22,943,588,895.00	2,477,989,106.00	9,940,822,412.00	43.33	2,849,691,079.00	9,887,734,512.00	43.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,149,950,000.00	0.00	50,000,000.00	14,199,950,000.00	0.00	14,199,950,000.00	2,166,867,654.00	6,915,806,442.00	48.70	2,166,867,654.00	6,915,806,442.00	48.70
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	652,503,484.00	3,598,044,123.00	50.03	652,503,484.00	3,598,044,123.00	50.03
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	64,443,143.00	397,028,860.00	47.18	64,443,143.00	397,028,860.00	47.18
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	1,189,286.00	4,473,148.00	29.70	1,189,286.00	4,473,148.00	29.70
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	220,194.00	1,477,550.00	46.86	220,194.00	1,477,550.00	46.86
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	13,491,085.00	127,305,764.00	51.82	13,491,085.00	127,305,764.00	51.82
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	1,083,310,916.00	1,086,630,263.00	96.45	1,083,310,916.00	1,086,630,263.00	96.45
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	1,189,182.00	5,844,106.00	0.57	1,189,182.00	5,844,106.00	0.57
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	100,383,538.00	246,409,265.00	50.02	100,383,538.00	246,409,265.00	50.02
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	172,501,973.00	1,104,036,435.00	52.05	172,501,973.00	1,104,036,435.00	52.05
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	19,610,751.00	124,548,209.00	42.83	19,610,751.00	124,548,209.00	42.83
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	195,619.00	1,250,846.00	36.64	195,619.00	1,250,846.00	36.64
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	49,914,663.00	49,914,663.00	99.83	49,914,663.00	49,914,663.00	99.83
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	7,913,820.00	19,473,092.00	48.74	7,913,820.00	19,473,092.00	48.74
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	149,370,118.00	99.20	0.00	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	309,773,182.00	917,278,215.00	22.09	364,752,864.00	864,190,315.00	20.82
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	271,351,692.00	793,237,359.00	22.17	327,398,119.00	793,237,359.00	22.17
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	7,000,000.00	32,619,366.00	61.96	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	7,000,000.00	32,619,366.00	61.96	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	31,421,490.00	91,421,490.00	17.55	37,354,745.00	45,333,590.00	8.70
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,602,998,000.00	-11,000,000.00	-11,000,000.00	4,591,998,000.00	0.00	4,591,998,000.00	1,348,270.00	2,107,737,755.00	45.90	318,070,561.00	2,107,737,755.00	45.90
3-1-1-03-01	Aportes Patronales Sector Privado	3,138,968,000.00	-11,000,000.00	-11,000,000.00	3,127,968,000.00	0.00	3,127,968,000.00	1,348,270.00	1,436,399,882.00	45.92	176,878,862.00	1,436,399,882.00	45.92
3-1-1-03-01-01	Cesantías Fondos Privados	918,636,000.00	-11,000,000.00	-11,000,000.00	907,636,000.00	0.00	907,636,000.00	1,348,270.00	555,294,144.00	61.18	1,348,270.00	555,294,144.00	61.18
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	312,313,380.00	38.74	61,443,240.00	312,313,380.00	38.74
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	364,190,358.00	42.10	68,180,552.00	364,190,358.00	42.10
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	22,184,600.00	39.69	4,507,800.00	22,184,600.00	39.69
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	182,417,400.00	36.98	41,399,000.00	182,417,400.00	36.98
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	671,337,873.00	45.86	141,191,699.00	671,337,873.00	45.86
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	209,940,176.00	65.24	42,515,615.00	209,940,176.00	65.24
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	226,296,360.00	47.24	45,442,960.00	226,296,360.00	47.24
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	4,811,000.00	10.65	1,023,400.00	4,811,000.00	10.65
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	22,802,175.00	36.98	5,174,875.00	22,802,175.00	36.98

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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	0.00	136,813,050.00	36.98	31,049,250.00	136,813,050.00	36.98
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	22,802,175.00	36.98	5,174,875.00	22,802,175.00	36.98
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	45,604,350.00	38.53	10,349,750.00	45,604,350.00	38.53
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	2,268,587.00	35.25	460,974.00	2,268,587.00	35.25
3-1-2	GASTOS GENERALES	5,494,363,000.00	11,000,000.00	-814,881,408.00	4,679,481,592.00	0.00	4,679,481,592.00	928,372,077.00	1,943,835,189.00	41.54	56,449,352.00	518,590,899.00	11.08
3-1-2-01	Adquisición de Bienes	2,249,517,000.00	0.00	-767,449,313.00	1,482,067,687.00	0.00	1,482,067,687.00	764,949,289.00	915,598,679.00	61.78	1,681,169.00	18,962,346.00	1.28
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	757,589,920.00	905,442,183.00	76.94	145,000.00	14,629,050.00	1.24
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	5,823,200.00	5,823,200.00	5.89	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	361,920,000.00	0.00	-160,420,000.00	201,500,000.00	0.00	201,500,000.00	1,536,169.00	4,333,296.00	2.15	1,536,169.00	4,333,296.00	2.15
3-1-2-01-05	Compra de Equipo	0.00	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	0.00	-58,432,095.00	3,184,645,905.00	0.00	3,184,645,905.00	163,422,788.00	1,027,675,510.00	32.27	54,768,183.00	499,067,553.00	15.67
3-1-2-02-01	Arrendamientos	321,200,000.00	0.00	74,800,000.00	396,000,000.00	0.00	396,000,000.00	0.00	396,000,000.00	100.00	0.00	162,800,000.00	41.11
3-1-2-02-02	Viáticos y Gastos de Viaje	30,000,000.00	0.00	7,335,787.00	37,335,787.00	0.00	37,335,787.00	3,530,090.00	3,757,273.00	10.06	0.00	227,183.00	0.61
3-1-2-02-03	Gastos de Transporte y Comunicación	577,000,000.00	0.00	238,918,076.00	815,918,076.00	0.00	815,918,076.00	128,049,158.00	352,694,434.00	43.23	26,109,135.00	135,814,969.00	16.65
3-1-2-02-04	Impresos y Publicaciones	218,920,000.00	0.00	-115,920,000.00	103,000,000.00	0.00	103,000,000.00	506,700.00	639,460.00	0.62	506,700.00	639,460.00	0.62
3-1-2-02-05	Mantenimiento y Reparaciones	912,960,000.00	0.00	-72,862,632.00	840,097,368.00	0.00	840,097,368.00	1,031,180.00	12,563,340.00	1.50	6,031,180.00	12,563,340.00	1.50
3-1-2-02-05-01	Mantenimiento Entidad	912,960,000.00	0.00	-72,862,632.00	840,097,368.00	0.00	840,097,368.00	1,031,180.00	12,563,340.00	1.50	6,031,180.00	12,563,340.00	1.50
3-1-2-02-06	Seguros	189,696,000.00	0.00	-114,696,000.00	75,000,000.00	0.00	75,000,000.00	0.00	20,000,000.00	26.67	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	189,696,000.00	0.00	-114,696,000.00	75,000,000.00	0.00	75,000,000.00	0.00	20,000,000.00	26.67	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	582,400,000.00	0.00	-100,000,000.00	482,400,000.00	0.00	482,400,000.00	29,342,860.00	182,243,674.00	37.78	19,461,167.00	170,341,071.00	35.31
3-1-2-02-08-01	Energía	290,968,000.00	0.00	-50,600,000.00	240,368,000.00	0.00	240,368,000.00	15,651,071.00	95,002,720.00	39.52	3,887,800.00	83,239,449.00	34.63
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	-230,790.00	10,572,612.00	20.78	831,440.00	10,572,612.00	20.78
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	230,790.00	4,628,500.00	39.06	230,790.00	4,628,500.00	39.06
3-1-2-02-08-04	Teléfono	228,692,000.00	0.00	-50,000,000.00	178,692,000.00	0.00	178,692,000.00	13,691,789.00	72,039,842.00	40.32	14,511,137.00	71,900,510.00	40.24
3-1-2-02-08-05	Gas	0.00	0.00	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	0.00	-41,752,800.00	66,407,200.00	0.00	66,407,200.00	962,800.00	2,687,800.00	4.05	0.00	1,725,000.00	2.60
3-1-2-02-09-01	Capacitación Interna	108,160,000.00	0.00	-41,752,800.00	66,407,200.00	0.00	66,407,200.00	962,800.00	2,687,800.00	4.05	0.00	1,725,000.00	2.60
3-1-2-02-10	Bienestar e Incentivos	141,440,000.00	0.00	67,428,583.00	208,868,583.00	0.00	208,868,583.00	0.00	36,089,529.00	17.28	2,660,001.00	14,956,530.00	7.16
3-1-2-02-11	Promoción Institucional	68,742,000.00	0.00	39,276,891.00	108,018,891.00	0.00	108,018,891.00	0.00	21,000,000.00	19.44	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	24,960,000.00	0.00	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	0.00	-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	0.00	-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	11,000,000.00	11,000,000.00	12,768,000.00	0.00	12,768,000.00	0.00	561,000.00	4.39	0.00	561,000.00	4.39
3-1-2-03-01	Sentencias Judiciales	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,768,000.00	0.00	0.00	1,768,000.00	0.00	1,768,000.00	0.00	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	226,468,074.00	2,163,662,805.00	70.59
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	2,813,333.00	387,657,069.00	98.85
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	2,683,333.00	157,938,996.00	97.23

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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									
3-1-6-01-09-01	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	2,683,333.00	157,938,996.00	97.23
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	130,000.00	229,718,073.00	100.00
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	0.00	2,672,870,394.00	100.00	223,654,741.00	1,776,005,736.00	66.45
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	65,809,626.00	519,939,982.00	55.13
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	310,524.00	690,578.00	7.97
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	14,960,000.00	432,965,732.00	97.43
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	22,163,058.00	68,799,535.00	52.86
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	61,401,981.00	302,602,359.00	61.97
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	61,401,981.00	302,602,359.00	61.97
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	36,345,510.00	89,725,867.00	37.63
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	0.00	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	0.00	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	0.00	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	22,664,042.00	31,586,802.00	64.81
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	2,088,032,828.00	17,931,912,289.00	37.09	2,123,016,454.00	10,728,722,365.00	22.19
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	2,088,032,828.00	8,548,132,165.00	21.96	1,480,616,410.00	3,271,039,096.00	8.40
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	2,088,032,828.00	8,548,132,165.00	21.96	1,480,616,410.00	3,271,039,096.00	8.40
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	0.00	227,358,031.00	25.71	28,846,989.00	37,736,989.00	4.27
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	0.00	223,468,031.00	55.83	28,846,989.00	33,846,989.00	8.46
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	0.00	223,468,031.00	55.83	28,846,989.00	33,846,989.00	8.46
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	452,210,951.00	2,184,427,764.00	18.67	184,121,324.00	437,142,851.00	3.74
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	38,255,000.00	50,480,000.00	17.33	0.00	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	38,255,000.00	50,480,000.00	17.33	0.00	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	5,980,000.00	21,300,000.00	1.85
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	5,980,000.00	21,300,000.00	1.85
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	413,955,951.00	1,939,757,764.00	18.91	178,141,324.00	403,617,851.00	3.93

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-3-1-13-02-28-0304	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	24,334,000.00	4.64	4,892,567.00	8,134,234.00	1.55
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	209,927,200.00	913,255,842.00	27.30	85,931,487.00	185,119,781.00	5.53
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	44,132,200.00	421,301,682.00	8.79	43,884,649.00	142,590,804.00	2.98
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	159,896,551.00	580,866,240.00	36.34	43,432,621.00	67,773,032.00	4.24
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	18,103,448.00	431,655,172.00	31.82	93,644,444.00	99,866,666.00	7.36
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	18,103,448.00	231,655,172.00	24.42	13,644,444.00	19,866,666.00	2.09
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	18,103,448.00	231,655,172.00	24.42	13,644,444.00	19,866,666.00	2.09
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	200,000,000.00	49.02	80,000,000.00	80,000,000.00	19.61
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	200,000,000.00	49.02	80,000,000.00	80,000,000.00	19.61
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	1,617,718,429.00	5,704,691,198.00	23.05	1,174,003,653.00	2,696,292,590.00	10.89
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	0.00	848,648,837.00	57.72	246,480,000.00	716,676,514.00	48.74
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	0.00	848,648,837.00	57.72	246,480,000.00	716,676,514.00	48.74
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	889,956,834.00	2,804,913,899.00	25.24	68,862,378.00	243,007,178.00	2.19
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	5,220,000.00	8,178,000.00	0.91
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	889,956,834.00	2,752,713,899.00	26.94	63,642,378.00	234,829,178.00	2.30
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	9,698,000.00	21,245,600.00	4.37
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	9,698,000.00	21,245,600.00	4.37
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	727,761,595.00	1,961,570,462.00	16.80	848,963,275.00	1,715,363,298.00	14.69
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	727,761,595.00	1,961,570,462.00	16.80	848,963,275.00	1,715,363,298.00	14.69
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	642,400,044.00	7,457,683,269.00	79.16
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	33,751,200.00	1,524,052,423.00	87.45
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	0.00	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	0.00	114,487,982.00	100.00
3-3-7-12-01-06-0445	Coordinación de las políticas públicas de mujer,	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	0.00	114,487,982.00	100.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	género y diversidad sexual en el distrito capital 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	28,393,864.00	1,138,500,845.00	88.26
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	18,907,200.00	228,113,508.00	95.77
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	18,907,200.00	228,113,508.00	95.77
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	2,253,333.00	567,230,207.00	82.39
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	0.00	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	2,253,333.00	479,089,601.00	82.25
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	0.00	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	0.00	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	7,233,331.00	183,593,831.00	90.18
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	7,233,331.00	183,593,831.00	90.18
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	5,357,336.00	271,063,596.00	80.10
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	996,667.00	209,848,803.00	97.99
3-3-7-12-04-30-0311	Calidad y fortalecimiento institucional	214,159,158.00	0.00	0.00	214,159,158.00	0.00	214,159,158.00	0.00	214,159,158.00	100.00	996,667.00	209,848,803.00	97.99
3-3-7-12-04-36	Comunicación para la solidaridad	124,242,907.00	0.00	0.00	124,242,907.00	0.00	124,242,907.00	0.00	124,242,907.00	100.00	4,360,669.00	61,214,793.00	49.27
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	4,360,669.00	61,214,793.00	49.27
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	608,648,844.00	5,933,630,846.00	77.28
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	29,191,972.00	350,582,352.00	87.32
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	4,292,960.00	108,426,924.00	90.56
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	4,292,960.00	108,426,924.00	90.56
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	24,899,012.00	242,155,428.00	85.94
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	24,899,012.00	242,155,428.00	85.94
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	0.00	2,340,076,275.00	99.21	182,101,696.00	1,548,158,109.00	65.64
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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-3-7-13-02-17-0532	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	23,073,571.00	104,302,321.00	94.16
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	23,073,571.00	104,302,321.00	94.16
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	159,028,125.00	1,436,671,880.00	64.12
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	20,800,000.00	246,878,809.00	87.24
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	43,840,288.00	510,872,610.00	82.88
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	23,428,723.00	201,595,891.00	70.08
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	70,959,114.00	477,324,570.00	45.30
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	143,426,500.00	375,040,158.00	63.72
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	83,426,500.00	304,695,330.00	58.97
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	83,426,500.00	304,695,330.00	58.97
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	60,000,000.00	70,344,828.00	97.84
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	60,000,000.00	70,344,828.00	97.84
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	253,928,676.00	3,551,608,080.00	85.04
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	10,000,000.00	1,190,007,796.00	99.66
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	10,000,000.00	1,190,007,796.00	99.66
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	235,608,676.00	2,032,931,197.00	78.94
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	235,608,676.00	2,032,931,197.00	78.94
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	520,000.00	167,938,624.00	68.19
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	520,000.00	167,938,624.00	68.19
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	7,800,000.00	160,730,463.00	100.00
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	7,800,000.00	160,730,463.00	100.00
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

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		JUNIO		
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