

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

14-09-2009
04:13

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	40,397,563.00	40,397,563.00	79,079,831,563.00	0.00	79,079,831,563.00	4,285,423,970.00	45,198,918,846.00	57.16	4,462,243,211.00	32,314,224,130.00	40.86
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	1,923,024,469.00	20,384,948,943.00	66.43	2,554,274,864.00	16,863,550,636.00	54.95
3-1-1	SERVICIOS PERSONALES	22,953,653,000.00	0.00	-17,064,105.00	22,936,588,895.00	0.00	22,936,588,895.00	1,881,275,277.00	14,069,477,763.00	61.34	2,193,980,531.00	13,627,736,409.00	59.41
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,149,950,000.00	-60,000,000.00	-17,000,000.00	14,132,950,000.00	0.00	14,132,950,000.00	1,588,372,407.00	9,301,888,080.00	65.82	1,588,372,407.00	9,301,888,080.00	65.82
3-1-1-01-01	Sueldos Personal de Nómina	7,191,565,000.00	107,527,000.00	107,527,000.00	7,299,092,000.00	0.00	7,299,092,000.00	970,034,092.00	5,082,957,094.00	69.64	970,034,092.00	5,082,957,094.00	69.64
3-1-1-01-04	Gastos de Representación	841,532,000.00	8,000,000.00	8,000,000.00	849,532,000.00	0.00	849,532,000.00	112,130,394.00	573,821,055.00	67.55	112,130,394.00	573,821,055.00	67.55
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	1,409,929.00	6,826,081.00	45.33	1,409,929.00	6,826,081.00	45.33
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	373,083.00	2,075,831.00	65.84	373,083.00	2,075,831.00	65.84
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	30,362,699.00	171,954,252.00	69.99	30,362,699.00	171,954,252.00	69.99
3-1-1-01-11	Prima Semestral	1,126,669,000.00	55,000,000.00	55,000,000.00	1,181,669,000.00	0.00	1,181,669,000.00	86,308,074.00	1,172,791,493.00	99.25	86,308,074.00	1,172,791,493.00	99.25
3-1-1-01-13	Prima de Navidad	1,026,374,000.00	0.00	-7,000,000.00	1,019,374,000.00	0.00	1,019,374,000.00	0.00	8,142,927.00	0.80	0.00	8,142,927.00	0.80
3-1-1-01-14	Prima de Vacaciones	492,659,000.00	98,000,000.00	98,000,000.00	590,659,000.00	0.00	590,659,000.00	41,740,542.00	299,739,429.00	50.75	41,740,542.00	299,739,429.00	50.75
3-1-1-01-15	Prima Técnica	2,121,005,000.00	230,000,000.00	230,000,000.00	2,351,005,000.00	0.00	2,351,005,000.00	306,582,174.00	1,577,723,687.00	67.11	306,582,174.00	1,577,723,687.00	67.11
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	35,492,370.00	179,588,409.00	61.76	35,492,370.00	179,588,409.00	61.76
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	365,232.00	1,829,891.00	53.60	365,232.00	1,829,891.00	53.60
3-1-1-01-21	Vacaciones en Dinero	0.00	25,000,000.00	75,000,000.00	75,000,000.00	0.00	75,000,000.00	0.00	49,914,663.00	66.55	0.00	49,914,663.00	66.55
3-1-1-01-24	Partida de Incremento Salarial	601,527,000.00	-601,527,000.00	-601,527,000.00	0.00	0.00	0.00	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	10,000,000.00	10,000,000.00	49,952,000.00	0.00	49,952,000.00	3,573,818.00	24,119,362.00	48.29	3,573,818.00	24,119,362.00	48.29
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	150,581,000.00	8,000,000.00	8,000,000.00	158,581,000.00	0.00	158,581,000.00	0.00	150,403,906.00	94.84	0.00	150,403,906.00	94.84
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	253,731,604.00	1,903,677,683.00	45.85	316,115,748.00	1,461,936,329.00	35.21
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	253,731,604.00	1,355,020,317.00	37.87	312,615,748.00	1,355,020,317.00	37.87
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	32,619,366.00	61.96	3,500,000.00	29,119,366.00	55.31
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	32,619,366.00	61.96	3,500,000.00	29,119,366.00	55.31
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	516,038,000.00	99.09	0.00	77,796,646.00	14.94
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,602,998,000.00	60,000,000.00	49,000,000.00	4,651,998,000.00	0.00	4,651,998,000.00	39,171,266.00	2,863,912,000.00	61.56	289,492,376.00	2,863,912,000.00	61.56
3-1-1-03-01	Aportes Patronales Sector Privado	3,138,968,000.00	0.00	-11,000,000.00	3,127,968,000.00	0.00	3,127,968,000.00	0.00	1,821,576,755.00	58.24	165,189,690.00	1,821,576,755.00	58.24
3-1-1-03-01-01	Cesantías Fondos Privados	918,636,000.00	0.00	-11,000,000.00	907,636,000.00	0.00	907,636,000.00	0.00	556,931,275.00	61.36	0.00	556,931,275.00	61.36
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	432,587,320.00	53.67	59,324,460.00	432,587,320.00	53.67
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	503,947,200.00	58.25	70,273,130.00	503,947,200.00	58.25
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	30,229,000.00	54.08	4,001,300.00	30,229,000.00	54.08
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	297,881,960.00	60.39	31,590,800.00	297,881,960.00	60.39
3-1-1-03-02	Aportes Patronales Sector Público	1,464,030,000.00	60,000,000.00	60,000,000.00	1,524,030,000.00	0.00	1,524,030,000.00	39,171,266.00	1,042,335,245.00	68.39	124,302,686.00	1,042,335,245.00	68.39
3-1-1-03-02-01	Cesantías Fondos Públicos	321,793,000.00	60,000,000.00	60,000,000.00	381,793,000.00	0.00	381,793,000.00	38,746,241.00	343,136,004.00	89.87	38,746,241.00	343,136,004.00	89.87
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	316,423,720.00	66.06	44,696,020.00	316,423,720.00	66.06
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	6,704,800.00	14.84	946,900.00	6,704,800.00	14.84
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	37,235,245.00	60.39	3,948,850.00	37,235,245.00	60.39

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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	223,411,470.00	60.39	23,693,100.00	223,411,470.00	60.39
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	37,235,245.00	60.39	3,948,850.00	37,235,245.00	60.39
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	74,470,490.00	62.92	7,897,700.00	74,470,490.00	62.92
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	425,025.00	57.77	425,025.00	3,718,271.00	57.77
3-1-2	GASTOS GENERALES	5,494,363,000.00	0.00	-807,881,408.00	4,686,481,592.00	0.00	4,686,481,592.00	41,749,192.00	3,250,443,667.00	69.36	287,115,065.00	880,600,175.00	18.79
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	2,067,409.00	1,160,956,660.00	78.33	135,468,934.00	155,846,293.00	10.52
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	533,138.00	963,767,122.00	81.90	128,111,463.00	142,754,513.00	12.13
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	83,823,200.00	84.84	5,823,200.00	5,823,200.00	5.89
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	1,534,271.00	113,366,338.00	56.26	1,534,271.00	7,268,580.00	3.61
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	39,681,783.00	2,071,643,744.00	65.05	151,646,131.00	706,910,619.00	22.20
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	0.00	3,858,113.00	10.33	0.00	3,858,113.00	10.33
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	3,854,306.00	772,941,997.00	94.73	94,568,787.00	233,440,998.00	28.61
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	51,000.00	1,990,812.00	1.93	51,000.00	1,990,812.00	1.93
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	1,035,996.00	326,137,999.00	38.82	1,035,996.00	14,610,736.00	1.74
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	1,035,996.00	326,137,999.00	38.82	1,035,996.00	14,610,736.00	1.74
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	1,814,789.00	4,314,623.00	5.75
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	1,814,789.00	4,314,623.00	5.75
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	29,393,535.00	244,815,657.00	50.75	29,037,479.00	242,356,927.00	50.24
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	17,824,214.00	129,927,032.00	54.05	17,347,204.00	127,468,302.00	53.03
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	0.00	13,826,209.00	27.17	0.00	13,826,209.00	27.17
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	4,628,500.00	39.06	0.00	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	11,569,321.00	96,433,916.00	53.97	11,690,275.00	96,433,916.00	53.97
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	0.00	2,687,800.00	4.05	0.00	2,687,800.00	4.05
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	0.00	2,687,800.00	4.05	0.00	2,687,800.00	4.05
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	5,346,946.00	182,192,475.00	87.23	4,138,080.00	19,850,610.00	9.50
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	106,018,891.00	98.15	21,000,000.00	21,000,000.00	19.44
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	15,000,000.00	96.15	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	1,768,000.00	0.00	18,000,000.00	19,768,000.00	0.00	19,768,000.00	0.00	17,843,263.00	90.26	0.00	17,843,263.00	90.26
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	0.00	17,282,263.00	96.01	0.00	17,282,263.00	96.01
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	73,179,268.00	2,355,214,052.00	76.84
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	0.00	392,157,069.00	100.00
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	0.00	162,438,996.00	100.00

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-1-6-01-09-01	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	0.00	162,438,996.00	100.00
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	0.00	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	73,179,268.00	1,963,056,983.00	73.44
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	24,200,002.00	561,035,191.00	59.48
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	312,173.00	1,684,915.00	19.45
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	3,800,000.00	436,765,732.00	98.29
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	95,087,249.00	73.05
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	35,663,251.00	395,991,578.00	81.10
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	35,663,251.00	395,991,578.00	81.10
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	0.00	98,676,798.00	41.38
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	2,418,190.00	106,429,783.00	87.29
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	2,418,190.00	106,429,783.00	87.29
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	57,612,001.00	100.00
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	6,785,652.00	38,372,454.00	78.73
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	40,397,563.00	40,397,563.00	48,391,733,563.00	0.00	48,391,733,563.00	2,362,399,501.00	24,813,969,903.00	51.28	1,907,968,347.00	15,450,673,494.00	31.93
3-3-1	DIRECTA	41,113,920,000.00	40,397,563.00	-2,142,914,661.00	38,971,005,339.00	0.00	38,971,005,339.00	2,362,399,501.00	15,450,208,656.00	39.65	1,736,072,363.00	7,375,867,188.00	18.93
3-3-1-13	Bogotá positiva: para vivir mejor	41,113,920,000.00	40,397,563.00	-2,142,914,661.00	38,971,005,339.00	0.00	38,971,005,339.00	2,362,399,501.00	15,450,208,656.00	39.65	1,736,072,363.00	7,375,867,188.00	18.93
3-3-1-13-01	Ciudad de derechos	1,760,000,000.00	-69,811,302.00	-945,338,252.00	814,661,748.00	0.00	814,661,748.00	0.00	349,741,731.00	42.93	36,940,357.00	105,237,840.00	12.92
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	83,890,000.00	17.33	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	83,890,000.00	17.33	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	-69,811,302.00	-610,518,317.00	330,481,683.00	0.00	330,481,683.00	0.00	265,851,731.00	80.44	36,940,357.00	101,347,840.00	30.67
3-3-1-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	941,000,000.00	-69,811,302.00	-610,518,317.00	330,481,683.00	0.00	330,481,683.00	0.00	265,851,731.00	80.44	36,940,357.00	101,347,840.00	30.67
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	-1,331,849,786.00	-7,808,966,497.00	9,988,302,503.00	0.00	9,988,302,503.00	1,071,483,193.00	5,286,802,580.00	52.93	292,851,390.00	997,014,626.00	9.98
3-3-1-13-02-17	Mejoremos el barrio	559,000,000.00	388,658,822.00	121,012,600.00	680,012,600.00	0.00	680,012,600.00	0.00	125,842,517.00	18.51	7,637,414.00	22,230,581.00	3.27
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	388,658,822.00	121,012,600.00	680,012,600.00	0.00	680,012,600.00	0.00	125,842,517.00	18.51	7,637,414.00	22,230,581.00	3.27
3-3-1-13-02-21	Bogotá rural	1,535,000,000.00	-89,606,102.00	-471,894,140.00	1,063,105,860.00	0.00	1,063,105,860.00	446,442,957.00	808,912,957.00	76.09	53,103,667.00	143,559,667.00	13.50
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	-89,606,102.00	-471,894,140.00	1,063,105,860.00	0.00	1,063,105,860.00	446,442,957.00	808,912,957.00	76.09	53,103,667.00	143,559,667.00	13.50
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	-1,630,902,506.00	-7,458,084,957.00	8,245,184,043.00	0.00	8,245,184,043.00	625,040,236.00	4,352,047,106.00	52.78	232,110,309.00	831,224,378.00	10.08

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	463,804,920.00	88.53	4,135,680.00	18,391,247.00	3.51
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	-2,196,039,241.00	2,962,180,759.00	0.00	2,962,180,759.00	425,686,000.00	2,009,508,379.00	67.84	96,843,407.00	354,614,131.00	11.97
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	-1,630,902,506.00	-3,125,853,654.00	3,160,795,346.00	0.00	3,160,795,346.00	70,147,339.00	1,135,870,670.00	35.94	53,943,704.00	252,949,768.00	8.00
3-3-1-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	2,787,400,000.00	0.00	-1,189,105,283.00	1,598,294,717.00	0.00	1,598,294,717.00	129,206,897.00	742,863,137.00	46.48	77,187,518.00	205,269,232.00	12.84
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	0.00	749,586,206.00	55.26	95,739,718.00	217,782,629.00	16.05
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	0.00	350,586,206.00	36.96	35,739,718.00	77,782,629.00	8.20
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	0.00	350,586,206.00	36.96	35,739,718.00	77,782,629.00	8.20
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	399,000,000.00	97.79	60,000,000.00	140,000,000.00	34.31
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	399,000,000.00	97.79	60,000,000.00	140,000,000.00	34.31
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	235,780,397.00	100.00	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	235,780,397.00	100.00	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	235,780,397.00	100.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	19,161,100,000.00	1,442,058,651.00	7,414,660,691.00	26,575,760,691.00	0.00	26,575,760,691.00	1,290,916,308.00	8,828,297,742.00	33.22	1,310,540,898.00	6,055,832,093.00	22.79
3-3-1-13-06-45	Comunicación al servicio de todas y todos	1,551,079,000.00	0.00	367,119,956.00	1,918,198,956.00	0.00	1,918,198,956.00	30,011,230.00	1,028,506,131.00	53.62	11,558,400.00	781,146,914.00	40.72
3-3-1-13-06-45-0376	Estrategia de comunicaciones	1,551,079,000.00	0.00	367,119,956.00	1,918,198,956.00	0.00	1,918,198,956.00	30,011,230.00	1,028,506,131.00	53.62	11,558,400.00	781,146,914.00	40.72
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	13,864,085,000.00	1,239,383,579.00	-1,168,376,216.00	12,695,708,784.00	0.00	12,695,708,784.00	64,885,000.00	3,102,116,323.00	24.43	194,223,969.00	1,594,090,518.00	12.56
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	0.00	-149,929,548.00	1,493,040,452.00	0.00	1,493,040,452.00	28,800,000.00	165,078,424.00	11.06	5,220,000.00	18,618,000.00	1.25
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	12,221,115,000.00	1,239,383,579.00	-1,018,446,668.00	11,202,668,332.00	0.00	11,202,668,332.00	36,085,000.00	2,937,037,899.00	26.22	189,003,969.00	1,575,472,518.00	14.06
3-3-1-13-06-48	Gestión documental integral	1,223,000,000.00	-74,600,000.00	-1,052,642,000.00	170,358,000.00	0.00	170,358,000.00	0.00	162,358,000.00	95.30	9,066,667.00	38,912,267.00	22.84
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	-74,600,000.00	-1,052,642,000.00	170,358,000.00	0.00	170,358,000.00	0.00	162,358,000.00	95.30	9,066,667.00	38,912,267.00	22.84
3-3-1-13-06-49	Desarrollo institucional integral	2,522,936,000.00	277,275,072.00	9,268,558,951.00	11,791,494,951.00	0.00	11,791,494,951.00	1,196,020,078.00	4,535,317,288.00	38.46	1,095,691,862.00	3,641,682,394.00	30.88
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	277,275,072.00	9,268,558,951.00	11,791,494,951.00	0.00	11,791,494,951.00	1,196,020,078.00	4,535,317,288.00	38.46	1,095,691,862.00	3,641,682,394.00	30.88
3-3-7	RESERVAS PRESUPUESTALES	7,237,416,000.00	0.00	2,183,312,224.00	9,420,728,224.00	0.00	9,420,728,224.00	0.00	9,363,761,247.00	99.40	171,895,984.00	8,074,806,306.00	85.71
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	1,704,888,774.00	97.83	96,008,313.00	1,622,900,513.00	93.12
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

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	1,251,998,727.00	97.06	88,229,036.00	1,228,276,548.00	95.22
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	3,630,667.00	233,290,842.00	97.94
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	3,630,667.00	233,290,842.00	97.94
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	84,598,369.00	651,828,576.00	94.67
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	84,598,369.00	563,687,970.00	96.77
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	148,533,299.00	99.99	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	62,723,030.00	99.97	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	183,593,831.00	90.18	0.00	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	183,593,831.00	90.18	0.00	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	7,779,277.00	280,135,983.00	82.78
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	3,017,245.00	214,159,158.00	100.00
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	3,017,245.00	214,159,158.00	100.00
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	4,762,032.00	65,976,825.00	53.10
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	4,762,032.00	65,976,825.00	53.10
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	75,887,671.00	6,451,905,793.00	84.03
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	7,300,000.00	372,838,352.00	92.86
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	7,300,000.00	119,726,924.00	100.00
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	7,300,000.00	119,726,924.00	100.00
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	0.00	253,111,428.00	89.83
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	0.00	253,111,428.00	89.83
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	31,508,906.00	1,639,723,341.00	69.52
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: AGOSTO											
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	0.00	110,767,838.00	100.00
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	0.00	110,767,838.00	100.00
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	31,508,906.00	1,521,771,595.00	67.91
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	0.00	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	28,952,585.00	588,859,674.00	95.54
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	0.00	206,152,221.00	71.67
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	2,556,321.00	479,880,891.00	45.54
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	3,349,125.00	528,589,283.00	89.81
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	1,797,401.00	456,692,731.00	88.39
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	1,797,401.00	456,692,731.00	88.39
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	1,551,724.00	71,896,552.00	100.00
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	1,551,724.00	71,896,552.00	100.00
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	152,242,147.00	99.69
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	152,242,147.00	99.69
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	152,242,147.00	99.69
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	33,729,640.00	3,758,512,670.00	89.99
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	0.00	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	0.00	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	33,729,640.00	2,183,913,961.00	84.80
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	33,729,640.00	2,183,913,961.00	84.80
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	0.00	223,860,450.00	90.89
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	0.00	223,860,450.00	90.89
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	0.00	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	0.00	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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN							VIGENCIA FISCAL: 2009					
Unidad Ejecutora 01 UNIDAD 01							MES: AGOSTO					
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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO