

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

08-10-2009  
10:34

Entidad <b>120 SECRETARÍA DISTRITAL DE PLANEACIÓN</b>												VIGENCIA FISCAL: <b>2009</b>	
Unidad Ejecutora <b>01 UNIDAD 01</b>												MES: <b>SEPTIEMBRE</b>	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	79,039,434,000.00	0.00	40,397,563.00	79,079,831,563.00	0.00	79,079,831,563.00	4,114,789,861.00	49,313,708,707.00	62.36	4,287,762,925.00	36,601,987,055.00	46.28
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	2,234,971,687.00	22,619,920,630.00	73.71	2,120,576,891.00	18,984,127,527.00	61.86
3-1-1	SERVICIOS PERSONALES	22,953,653,000.00	57,749,376.00	40,685,271.00	22,994,338,271.00	0.00	22,994,338,271.00	1,627,688,975.00	15,697,166,738.00	68.27	1,707,158,917.00	15,334,895,326.00	66.69
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,149,950,000.00	0.00	-17,000,000.00	14,132,950,000.00	0.00	14,132,950,000.00	963,085,730.00	10,264,973,810.00	72.63	963,085,730.00	10,264,973,810.00	72.63
3-1-1-01-01	Sueldos Personal de Nómina	7,191,565,000.00	0.00	107,527,000.00	7,299,092,000.00	0.00	7,299,092,000.00	598,262,482.00	5,681,219,576.00	77.83	598,262,482.00	5,681,219,576.00	77.83
3-1-1-01-04	Gastos de Representación	841,532,000.00	0.00	8,000,000.00	849,532,000.00	0.00	849,532,000.00	68,842,736.00	642,663,791.00	75.65	68,842,736.00	642,663,791.00	75.65
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	846,263.00	7,672,344.00	50.95	846,263.00	7,672,344.00	50.95
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	242,472.00	2,318,303.00	73.53	242,472.00	2,318,303.00	73.53
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	10,730,158.00	182,684,410.00	74.36	10,730,158.00	182,684,410.00	74.36
3-1-1-01-11	Prima Semestral	1,126,669,000.00	0.00	55,000,000.00	1,181,669,000.00	0.00	1,181,669,000.00	0.00	1,172,791,493.00	99.25	0.00	1,172,791,493.00	99.25
3-1-1-01-13	Prima de Navidad	1,026,374,000.00	-150,000,000.00	-157,000,000.00	869,374,000.00	0.00	869,374,000.00	14,419,578.00	22,562,505.00	2.60	14,419,578.00	22,562,505.00	2.60
3-1-1-01-14	Prima de Vacaciones	492,659,000.00	0.00	98,000,000.00	590,659,000.00	0.00	590,659,000.00	23,206,577.00	322,946,006.00	54.68	23,206,577.00	322,946,006.00	54.68
3-1-1-01-15	Prima Técnica	2,121,005,000.00	0.00	230,000,000.00	2,351,005,000.00	0.00	2,351,005,000.00	192,125,764.00	1,769,849,451.00	75.28	192,125,764.00	1,769,849,451.00	75.28
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	23,202,383.00	202,790,792.00	69.74	23,202,383.00	202,790,792.00	69.74
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	245,460.00	2,075,351.00	60.79	245,460.00	2,075,351.00	60.79
3-1-1-01-21	Vacaciones en Dinero	0.00	150,000,000.00	225,000,000.00	225,000,000.00	0.00	225,000,000.00	24,104,984.00	74,019,647.00	32.90	24,104,984.00	74,019,647.00	32.90
3-1-1-01-24	Partida de Incremento Salarial	601,527,000.00	0.00	-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	0.00	10,000,000.00	49,952,000.00	0.00	49,952,000.00	1,693,887.00	25,813,249.00	51.68	1,693,887.00	25,813,249.00	51.68
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	150,581,000.00	0.00	8,000,000.00	158,581,000.00	0.00	158,581,000.00	5,162,986.00	155,566,892.00	98.10	5,162,986.00	155,566,892.00	98.10
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	4,200,705,000.00	57,749,376.00	8,685,271.00	4,209,390,271.00	0.00	4,209,390,271.00	261,163,449.00	2,164,841,132.00	51.43	340,633,391.00	1,802,569,720.00	42.82
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	261,163,449.00	1,616,183,766.00	45.17	261,163,449.00	1,616,183,766.00	45.17
3-1-1-02-03	Honorarios	546,016,000.00	62,511,376.00	-430,858,729.00	115,157,271.00	0.00	115,157,271.00	0.00	32,619,366.00	28.33	0.00	29,119,366.00	25.29
3-1-1-02-03-01	Honorarios Entidad	546,016,000.00	62,511,376.00	-430,858,729.00	115,157,271.00	0.00	115,157,271.00	0.00	32,619,366.00	28.33	0.00	29,119,366.00	25.29
3-1-1-02-04	Remuneración Servicios Técnicos	800,800,000.00	-4,762,000.00	-284,762,000.00	516,038,000.00	0.00	516,038,000.00	0.00	516,038,000.00	100.00	79,469,942.00	157,266,588.00	30.48
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,602,998,000.00	0.00	49,000,000.00	4,651,998,000.00	0.00	4,651,998,000.00	403,439,796.00	3,267,351,796.00	70.24	403,439,796.00	3,267,351,796.00	70.24
3-1-1-03-01	Aportes Patronales Sector Privado	3,138,968,000.00	-300,000,000.00	-311,000,000.00	2,827,968,000.00	0.00	2,827,968,000.00	206,102,106.00	2,027,678,861.00	71.70	206,102,106.00	2,027,678,861.00	71.70
3-1-1-03-01-01	Cesantías Fondos Privados	918,636,000.00	-300,000,000.00	-311,000,000.00	607,636,000.00	0.00	607,636,000.00	1,929,057.00	558,860,332.00	91.97	1,929,057.00	558,860,332.00	91.97
3-1-1-03-01-02	Pensiones Fondos Privados	806,083,000.00	0.00	0.00	806,083,000.00	0.00	806,083,000.00	63,607,100.00	496,194,420.00	61.56	63,607,100.00	496,194,420.00	61.56
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	73,789,249.00	577,736,449.00	66.78	73,789,249.00	577,736,449.00	66.78
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	55,900,000.00	0.00	0.00	55,900,000.00	0.00	55,900,000.00	4,718,900.00	34,947,900.00	62.52	4,718,900.00	34,947,900.00	62.52
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	62,057,800.00	359,939,760.00	72.97	62,057,800.00	359,939,760.00	72.97
3-1-1-03-02	Aportes Patronales Sector Público	1,464,030,000.00	300,000,000.00	360,000,000.00	1,824,030,000.00	0.00	1,824,030,000.00	197,337,690.00	1,239,672,935.00	67.96	197,337,690.00	1,239,672,935.00	67.96
3-1-1-03-02-01	Cesantías Fondos Públicos	321,793,000.00	300,000,000.00	360,000,000.00	681,793,000.00	0.00	681,793,000.00	69,736,445.00	412,872,449.00	60.56	69,736,445.00	412,872,449.00	60.56
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	48,544,700.00	364,968,420.00	76.19	48,544,700.00	364,968,420.00	76.19
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	711,340.00	7,416,140.00	16.41	711,340.00	7,416,140.00	16.41
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	7,757,225.00	44,992,470.00	72.97	7,757,225.00	44,992,470.00	72.97

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-1-1-03-02-06	ICBF	369,945,000.00	0.00	0.00	369,945,000.00	0.00	369,945,000.00	46,543,350.00	269,954,820.00	72.97	46,543,350.00	269,954,820.00	72.97
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	7,757,225.00	44,992,470.00	72.97	7,757,225.00	44,992,470.00	72.97
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	15,514,450.00	89,984,940.00	76.03	15,514,450.00	89,984,940.00	76.03
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	772,955.00	4,491,226.00	69.78	772,955.00	4,491,226.00	69.78
3-1-2	GASTOS GENERALES	5,494,363,000.00	-57,749,376.00	-865,630,784.00	4,628,732,216.00	0.00	4,628,732,216.00	607,282,823.00	3,857,726,490.00	83.34	274,245,021.00	1,154,845,196.00	24.95
3-1-2-01	Adquisición de Bienes	2,249,517,000.00	-10,676,042.00	-778,125,355.00	1,471,391,645.00	0.00	1,471,391,645.00	72,250,779.00	1,233,207,439.00	83.81	55,422,049.00	211,268,342.00	14.36
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	717,172.00	964,484,294.00	81.96	717,172.00	143,471,685.00	12.19
3-1-2-01-03	Combustibles, Lubricantes y Llantas	98,797,000.00	-9,473,800.00	-9,473,800.00	89,323,200.00	0.00	89,323,200.00	0.00	83,823,200.00	93.84	31,200,000.00	37,023,200.00	41.45
3-1-2-01-04	Materiales y Suministros	361,920,000.00	-1,202,242.00	-161,622,242.00	200,297,758.00	0.00	200,297,758.00	71,533,607.00	184,899,945.00	92.31	23,504,877.00	30,773,457.00	15.36
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	-47,073,334.00	-105,505,429.00	3,137,572,571.00	0.00	3,137,572,571.00	535,032,044.00	2,606,675,788.00	83.08	218,822,972.00	925,733,591.00	29.50
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	165,000,000.00	327,800,000.00	82.78
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	5,644,725.00	9,502,838.00	25.45	5,644,725.00	9,502,838.00	25.45
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	-1,168,816.00	771,773,181.00	94.59	9,979,726.00	243,420,724.00	29.83
3-1-2-02-04	Impresos y Publicaciones	218,920,000.00	-5,000,000.00	-120,920,000.00	98,000,000.00	0.00	98,000,000.00	834,520.00	2,825,332.00	2.88	834,520.00	2,825,332.00	2.88
3-1-2-02-05	Mantenimiento y Reparaciones	912,960,000.00	-8,273,334.00	-81,135,966.00	831,824,034.00	0.00	831,824,034.00	494,834,743.00	820,972,742.00	98.70	1,037,972.00	15,648,708.00	1.88
3-1-2-02-05-01	Mantenimiento Entidad	912,960,000.00	-8,273,334.00	-81,135,966.00	831,824,034.00	0.00	831,824,034.00	494,834,743.00	820,972,742.00	98.70	1,037,972.00	15,648,708.00	1.88
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	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	0.00	4,314,623.00	5.75
3-1-2-02-08	Servicios Públicos	582,400,000.00	-31,800,000.00	-131,800,000.00	450,600,000.00	0.00	450,600,000.00	34,130,872.00	278,946,529.00	61.91	19,361,163.00	261,718,090.00	58.08
3-1-2-02-08-01	Energía	290,968,000.00	-15,600,000.00	-66,200,000.00	224,768,000.00	0.00	224,768,000.00	17,228,439.00	147,155,471.00	65.47	2,458,730.00	129,927,032.00	57.80
3-1-2-02-08-02	Acueducto y Alcantarillado	50,890,000.00	0.00	0.00	50,890,000.00	0.00	50,890,000.00	2,811,593.00	16,637,802.00	32.69	2,811,593.00	16,637,802.00	32.69
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	3,043,600.00	7,672,100.00	64.74	3,043,600.00	7,672,100.00	64.74
3-1-2-02-08-04	Teléfono	228,692,000.00	-16,200,000.00	-66,200,000.00	162,492,000.00	0.00	162,492,000.00	11,047,240.00	107,481,156.00	66.15	11,047,240.00	107,481,156.00	66.15
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	756,000.00	182,948,475.00	87.59	16,964,866.00	36,815,476.00	17.63
3-1-2-02-11	Promoción Institucional	68,742,000.00	-2,000,000.00	37,276,891.00	106,018,891.00	0.00	106,018,891.00	0.00	106,018,891.00	100.00	0.00	21,000,000.00	19.81
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	-111.00	3,065,027,402.00	100.00	139,172,953.00	2,494,387,005.00	81.38
3-1-6-01	SERVICIOS PERSONALES	392,157,119.00	0.00	0.00	392,157,119.00	0.00	392,157,119.00	-50.00	392,157,069.00	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	-50.00	162,438,996.00	100.00	0.00	162,438,996.00	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**

08-10-2009  
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	-50.00	162,438,996.00	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	-61.00	2,672,870,333.00	100.00	139,172,953.00	2,102,229,936.00	78.65
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	55,571,388.00	616,606,579.00	65.38
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	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	0.00	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	-61.00	488,275,752.00	100.00	40,490,959.00	436,482,537.00	89.39
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	-61.00	488,275,752.00	100.00	40,490,959.00	436,482,537.00	89.39
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	7,079,700.00	21,239,100.00	100.00
3-1-6-02-10	Materiales y Suministros	238,467,442.00	0.00	0.00	238,467,442.00	0.00	238,467,442.00	0.00	238,467,442.00	100.00	21,980,848.00	120,657,646.00	50.60
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	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	0.00	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	13,000,000.00	91,611,800.00	100.00
3-1-6-02-15	Bienestar e Incentivos	57,612,001.00	0.00	0.00	57,612,001.00	0.00	57,612,001.00	0.00	57,612,001.00	100.00	0.00	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	1,050,058.00	39,422,512.00	80.88
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	40,397,563.00	48,391,733,563.00	0.00	48,391,733,563.00	1,879,818,174.00	26,693,788,077.00	55.16	2,167,186,034.00	17,617,859,528.00	36.41
3-3-1	DIRECTA	41,113,920,000.00	0.00	-2,142,914,661.00	38,971,005,339.00	0.00	38,971,005,339.00	1,889,122,042.00	17,339,330,698.00	44.49	2,093,960,153.00	9,469,827,341.00	24.30
3-3-1-13	Bogotá positiva: para vivir mejor	41,113,920,000.00	0.00	-2,142,914,661.00	38,971,005,339.00	0.00	38,971,005,339.00	1,889,122,042.00	17,339,330,698.00	44.49	2,093,960,153.00	9,469,827,341.00	24.30
3-3-1-13-01	Ciudad de derechos	1,760,000,000.00	0.00	-945,338,252.00	814,661,748.00	0.00	814,661,748.00	403,040,017.00	752,781,748.00	92.40	39,998,641.00	145,236,481.00	17.83
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	399,214,000.00	483,104,000.00	99.78	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	399,214,000.00	483,104,000.00	99.78	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	-610,518,317.00	330,481,683.00	0.00	330,481,683.00	3,826,017.00	269,677,748.00	81.60	39,998,641.00	141,346,481.00	42.77
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	-610,518,317.00	330,481,683.00	0.00	330,481,683.00	3,826,017.00	269,677,748.00	81.60	39,998,641.00	141,346,481.00	42.77
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	0.00	-7,808,966,497.00	9,988,302,503.00	0.00	9,988,302,503.00	347,796,684.00	5,634,599,264.00	56.41	559,703,555.00	1,556,718,181.00	15.59
3-3-1-13-02-17	Mejoremos el barrio	559,000,000.00	0.00	121,012,600.00	680,012,600.00	0.00	680,012,600.00	0.00	125,842,517.00	18.51	10,555,690.00	32,786,271.00	4.82
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	121,012,600.00	680,012,600.00	0.00	680,012,600.00	0.00	125,842,517.00	18.51	10,555,690.00	32,786,271.00	4.82
3-3-1-13-02-21	Bogotá rural	1,535,000,000.00	0.00	-471,894,140.00	1,063,105,860.00	0.00	1,063,105,860.00	99,024,000.00	907,936,957.00	85.40	24,298,333.00	167,858,000.00	15.79
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	-471,894,140.00	1,063,105,860.00	0.00	1,063,105,860.00	99,024,000.00	907,936,957.00	85.40	24,298,333.00	167,858,000.00	15.79
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	0.00	-7,458,084,957.00	8,245,184,043.00	0.00	8,245,184,043.00	248,772,684.00	4,600,819,790.00	55.80	524,849,532.00	1,356,073,910.00	16.45

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

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	14,334,867.00	32,726,114.00	6.25
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	25,000,000.00	2,034,508,379.00	68.68	176,732,139.00	531,346,270.00	17.94
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	-3,125,853,654.00	3,160,795,346.00	0.00	3,160,795,346.00	0.00	1,135,870,670.00	35.94	267,607,656.00	520,557,424.00	16.47
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	223,772,684.00	966,635,821.00	60.48	66,174,870.00	271,444,102.00	16.98
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	25,000,000.00	774,586,206.00	57.10	40,030,012.00	257,812,641.00	19.01
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	25,000,000.00	375,586,206.00	39.60	40,030,012.00	117,812,641.00	12.42
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	25,000,000.00	375,586,206.00	39.60	40,030,012.00	117,812,641.00	12.42
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	0.00	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	0.00	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	72,712,159.00	72,712,159.00	30.84
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	72,712,159.00	72,712,159.00	30.84
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	72,712,159.00	72,712,159.00	30.84
3-3-1-13-06	Gestión pública efectiva y transparente	19,161,100,000.00	0.00	7,414,660,691.00	26,575,760,691.00	0.00	26,575,760,691.00	1,113,285,341.00	9,941,583,083.00	37.41	1,381,515,786.00	7,437,347,879.00	27.99
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	0.00	1,028,506,131.00	53.62	99,680,839.00	880,827,753.00	45.92
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	0.00	1,028,506,131.00	53.62	99,680,839.00	880,827,753.00	45.92
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	13,864,085,000.00	0.00	-1,168,376,216.00	12,695,708,784.00	0.00	12,695,708,784.00	215,949,003.00	3,318,065,326.00	26.14	250,681,406.00	1,844,771,924.00	14.53
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	21,875,686.00	186,954,110.00	12.52	17,291,734.00	35,909,734.00	2.41
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	-1,018,446,668.00	11,202,668,332.00	0.00	11,202,668,332.00	194,073,317.00	3,131,111,216.00	27.95	233,389,672.00	1,808,862,190.00	16.15
3-3-1-13-06-48	Gestión documental integral	1,223,000,000.00	0.00	-1,052,642,000.00	170,358,000.00	0.00	170,358,000.00	-20,910,000.00	141,448,000.00	83.03	18,222,401.00	57,134,668.00	33.54
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	0.00	-1,052,642,000.00	170,358,000.00	0.00	170,358,000.00	-20,910,000.00	141,448,000.00	83.03	18,222,401.00	57,134,668.00	33.54
3-3-1-13-06-49	Desarrollo institucional integral	2,522,936,000.00	0.00	9,268,558,951.00	11,791,494,951.00	0.00	11,791,494,951.00	918,246,338.00	5,453,563,626.00	46.25	1,012,931,140.00	4,654,613,534.00	39.47
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	0.00	9,268,558,951.00	11,791,494,951.00	0.00	11,791,494,951.00	918,246,338.00	5,453,563,626.00	46.25	1,012,931,140.00	4,654,613,534.00	39.47
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	-9,303,868.00	9,354,457,379.00	99.30	73,225,881.00	8,148,032,187.00	86.49
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	1,037,333.00	1,623,937,846.00	93.18
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: SEPTIEMBRE											
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	1,037,333.00	1,229,313,881.00	95.31
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	1,037,333.00	234,328,175.00	98.38
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	1,037,333.00	234,328,175.00	98.38
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	-9,303,868.00	7,649,568,605.00	99.63	72,188,548.00	6,524,094,341.00	84.97
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	0.00	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	0.00	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	0.00	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	-8,154,500.00	2,331,921,775.00	98.86	38,801,487.00	1,678,524,828.00	71.16
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**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

08-10-2009  
10:34

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	-8,154,500.00	2,213,970,029.00	98.81	38,801,487.00	1,560,573,082.00	69.65
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	16,344,827.00	605,204,501.00	98.19
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	9,000,000.00	215,152,221.00	74.80
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	-8,154,500.00	1,026,958,293.00	97.46	13,456,660.00	493,337,551.00	46.82
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	-1,149,368.00	4,175,318,204.00	99.97	33,387,061.00	3,791,899,731.00	90.79
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	4,000,000.00	1,194,007,796.00	99.99
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	4,000,000.00	1,194,007,796.00	99.99
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	11,714,647.00	2,195,628,608.00	85.25
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	11,714,647.00	2,195,628,608.00	85.25
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	-1,149,368.00	245,140,450.00	99.53	17,672,414.00	241,532,864.00	98.07
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	-1,149,368.00	245,140,450.00	99.53	17,672,414.00	241,532,864.00	98.07
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**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

08-10-2009  
10:34

Entidad <b>120 SECRETARÍA DISTRITAL DE PLANEACIÓN</b>								VIGENCIA FISCAL: <b>2009</b>				
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES: <b>SEPTIEMBRE</b>				
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**