

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

11-11-2009
04:04

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN												VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		OCTUBRE	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		14=13/8	
			MES 4	ACUMULADO 5											
3	GASTOS	79,039,434,000.00	0.00	40,397,563.00	79,079,831,563.00	0.00	79,079,831,563.00	4,346,789,514.00	53,660,498,221.00	67.86	5,589,866,811.00	42,191,853,866.00	53.35		
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	2,051,647,994.00	24,671,568,624.00	80.39	2,771,975,854.00	21,756,103,381.00	70.89		
3-1-1	SERVICIOS PERSONALES	22,953,653,000.00	0.00	40,685,271.00	22,994,338,271.00	0.00	22,994,338,271.00	1,877,763,960.00	17,574,930,698.00	76.43	1,840,789,384.00	17,175,684,710.00	74.70		
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	1,197,642,888.00	11,462,616,698.00	81.11	1,197,642,888.00	11,462,616,698.00	81.11		
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	597,172,445.00	6,278,392,021.00	86.02	597,172,445.00	6,278,392,021.00	86.02		
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	708,380,759.00	83.38	65,716,968.00	708,380,759.00	83.38			
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	1,313,009.00	8,985,353.00	59.66	1,313,009.00	8,985,353.00	59.66		
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	241,125.00	2,559,428.00	81.17	241,125.00	2,559,428.00	81.17		
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	25,470,954.00	208,155,364.00	84.72	25,470,954.00	208,155,364.00	84.72		
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	0.00	-157,000,000.00	869,374,000.00	0.00	869,374,000.00	105,496,049.00	82,933,544.00	12.13	82,933,544.00	105,496,049.00	12.13		
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	89,978,757.00	412,924,763.00	69.91	89,978,757.00	412,924,763.00	69.91		
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	191,295,414.00	1,961,144,865.00	83.42	191,295,414.00	1,961,144,865.00	83.42		
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	23,502,000.00	226,292,792.00	77.83	23,502,000.00	226,292,792.00	77.83		
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	245,460.00	2,320,811.00	67.98	245,460.00	2,320,811.00	67.98		
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	225,000,000.00	225,000,000.00	0.00	225,000,000.00	110,968,300.00	184,987,947.00	82.22	110,968,300.00	184,987,947.00	82.22		
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	5,954,412.00	31,767,661.00	63.60	5,954,412.00	31,767,661.00	63.60		
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	2,850,500.00	158,417,392.00	99.90	2,850,500.00	158,417,392.00	99.90		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	4,200,705,000.00	0.00	8,685,271.00	4,209,390,271.00	0.00	4,209,390,271.00	339,771,092.00	2,504,612,224.00	59.50	302,796,516.00	2,105,366,236.00	50.02		
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	258,571,092.00	1,874,754,858.00	52.39	258,571,092.00	1,874,754,858.00	52.39		
3-1-1-02-03	Honorarios	546,016,000.00	0.00	-430,858,729.00	115,157,271.00	0.00	115,157,271.00	81,200,000.00	113,819,366.00	98.84	0.00	29,119,366.00	25.29		
3-1-1-02-03-01	Honorarios Entidad	546,016,000.00	0.00	-430,858,729.00	115,157,271.00	0.00	115,157,271.00	81,200,000.00	113,819,366.00	98.84	0.00	29,119,366.00	25.29		
3-1-1-02-04	Remuneración Servicios Técnicos	800,800,000.00	0.00	-284,762,000.00	516,038,000.00	0.00	516,038,000.00	0.00	516,038,000.00	100.00	44,225,424.00	201,492,012.00	39.05		
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	340,349,980.00	3,607,701,776.00	77.55	340,349,980.00	3,607,701,776.00	77.55		
3-1-1-03-01	Aportes Patronales Sector Privado	3,138,968,000.00	0.00	-311,000,000.00	2,827,968,000.00	0.00	2,827,968,000.00	211,365,494.00	2,239,044,355.00	79.18	211,365,494.00	2,239,044,355.00	79.18		
3-1-1-03-01-01	Cesantías Fondos Privados	918,636,000.00	0.00	-311,000,000.00	607,636,000.00	0.00	607,636,000.00	35,136,736.00	593,997,068.00	97.76	35,136,736.00	593,997,068.00	97.76		
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	63,181,440.00	559,375,860.00	69.39	63,181,440.00	559,375,860.00	69.39		
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	73,903,573.00	651,640,022.00	75.33	73,903,573.00	651,640,022.00	75.33		
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	3,442,545.00	38,390,445.00	68.68	3,442,545.00	38,390,445.00	68.68		
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	35,701,200.00	395,640,960.00	80.21	35,701,200.00	395,640,960.00	80.21		
3-1-1-03-02	Aportes Patronales Sector Público	1,464,030,000.00	0.00	360,000,000.00	1,824,030,000.00	0.00	1,824,030,000.00	128,984,486.00	1,368,657,421.00	75.03	128,984,486.00	1,368,657,421.00	75.03		
3-1-1-03-02-01	Cesantías Fondos Públicos	321,793,000.00	0.00	360,000,000.00	681,793,000.00	0.00	681,793,000.00	39,134,859.00	452,007,308.00	66.30	39,134,859.00	452,007,308.00	66.30		
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	44,445,660.00	409,414,080.00	85.47	44,445,660.00	409,414,080.00	85.47		
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	326,060.00	7,742,200.00	17.14	326,060.00	7,742,200.00	17.14		
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	4,462,650.00	49,455,120.00	80.21	4,462,650.00	49,455,120.00	80.21		

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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	26,775,900.00	296,730,720.00	80.21	26,775,900.00	296,730,720.00	80.21
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	4,462,650.00	49,455,120.00	80.21	4,462,650.00	49,455,120.00	80.21
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	8,925,300.00	98,910,240.00	83.57	8,925,300.00	98,910,240.00	83.57
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	451,407.00	4,942,633.00	76.80	451,407.00	4,942,633.00	76.80
3-1-2	GASTOS GENERALES	5,494,363,000.00	0.00	-865,630,784.00	4,628,732,216.00	0.00	4,628,732,216.00	187,646,122.00	4,045,372,612.00	87.40	761,124,015.00	1,915,969,211.00	41.39
3-1-2-01	Adquisición de Bienes	2,249,517,000.00	0.00	-778,125,355.00	1,471,391,645.00	0.00	1,471,391,645.00	7,896,531.00	1,241,103,970.00	84.35	494,835,904.00	706,104,246.00	47.99
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	6,421,100.00	970,905,394.00	82.51	474,212,973.00	617,684,658.00	52.49
3-1-2-01-03	Combustibles, Lubricantes y Llantas	98,797,000.00	0.00	-9,473,800.00	89,323,200.00	0.00	89,323,200.00	0.00	83,823,200.00	93.84	0.00	37,023,200.00	41.45
3-1-2-01-04	Materiales y Suministros	361,920,000.00	0.00	-161,622,242.00	200,297,758.00	0.00	200,297,758.00	1,475,431.00	186,375,376.00	93.05	20,622,931.00	51,396,388.00	25.66
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	-105,505,429.00	3,137,572,571.00	0.00	3,137,572,571.00	179,749,591.00	2,786,425,379.00	88.81	266,288,111.00	1,192,021,702.00	37.99
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	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	2,950,902.00	12,453,740.00	33.36	2,012,274.00	11,515,112.00	30.84
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	8,798,719.00	780,571,900.00	95.67	125,975,364.00	369,396,088.00	45.27
3-1-2-02-04	Impresos y Publicaciones	218,920,000.00	0.00	-120,920,000.00	98,000,000.00	0.00	98,000,000.00	76,335,000.00	79,160,332.00	80.78	335,000.00	3,160,332.00	3.22
3-1-2-02-05	Mantenimiento y Reparaciones	912,960,000.00	0.00	-81,135,966.00	831,824,034.00	0.00	831,824,034.00	875,341.00	821,848,083.00	98.80	87,472,317.00	103,121,025.00	12.40
3-1-2-02-05-01	Mantenimiento Entidad	912,960,000.00	0.00	-81,135,966.00	831,824,034.00	0.00	831,824,034.00	875,341.00	821,848,083.00	98.80	87,472,317.00	103,121,025.00	12.40
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	394,500.00	4,709,123.00	6.28
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	394,500.00	4,709,123.00	6.28
3-1-2-02-08	Servicios Públicos	582,400,000.00	0.00	-131,800,000.00	450,600,000.00	0.00	450,600,000.00	34,665,629.00	313,612,158.00	69.60	34,093,339.00	295,811,429.00	65.65
3-1-2-02-08-01	Energía	290,968,000.00	0.00	-66,200,000.00	224,768,000.00	0.00	224,768,000.00	14,917,959.00	162,073,430.00	72.11	17,228,439.00	147,155,471.00	65.47
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	16,637,802.00	32.69	0.00	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	0.00	7,672,100.00	64.74	0.00	7,672,100.00	64.74
3-1-2-02-08-04	Teléfono	228,692,000.00	0.00	-66,200,000.00	162,492,000.00	0.00	162,492,000.00	19,747,670.00	127,228,826.00	78.30	16,864,900.00	124,346,056.00	76.52
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	56,124,000.00	58,811,800.00	88.56	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	56,124,000.00	58,811,800.00	88.56	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	0.00	182,948,475.00	87.59	0.00	36,815,476.00	17.63
3-1-2-02-11	Promoción Institucional	68,742,000.00	0.00	37,276,891.00	106,018,891.00	0.00	106,018,891.00	0.00	106,018,891.00	100.00	16,005,317.00	37,005,317.00	34.90
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	-13,762,088.00	3,051,265,314.00	99.55	170,062,455.00	2,664,449,460.00	86.93
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	392,157,069.00	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	0.00	162,438,996.00	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: OCTUBRE											
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								14=13/8	
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	162,438,996.00	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	-13,762,088.00	2,659,108,245.00	99.49	170,062,455.00	2,272,292,391.00	85.01
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	-21,010.00	943,156,393.00	100.00	88,861,618.00	705,468,197.00	74.80
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	397,693.00	2,082,608.00	24.04
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	16,655,957.00	111,743,206.00	85.85
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	-1,383,342.00	486,892,410.00	99.72	50,409,873.00	486,892,410.00	99.72
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	-1,383,342.00	486,892,410.00	99.72	50,409,873.00	486,892,410.00	99.72
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	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	-12,357,736.00	226,109,706.00	94.82	12,804,260.00	133,461,906.00	55.97
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	0.00	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	933,054.00	40,355,566.00	82.80
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	2,295,141,520.00	28,988,929,597.00	59.90	2,817,890,957.00	20,435,750,485.00	42.23
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	2,306,969,106.00	19,646,299,804.00	50.41	2,749,364,891.00	12,219,192,232.00	31.35
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	2,306,969,106.00	19,646,299,804.00	50.41	2,749,364,891.00	12,219,192,232.00	31.35
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	58,273,534.00	811,055,282.00	99.56	68,426,512.00	213,662,993.00	26.23
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	483,104,000.00	99.78	32,000,000.00	35,890,000.00	7.41
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	483,104,000.00	99.78	32,000,000.00	35,890,000.00	7.41
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	58,273,534.00	327,951,282.00	99.23	36,426,512.00	177,772,993.00	53.79
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	58,273,534.00	327,951,282.00	99.23	36,426,512.00	177,772,993.00	53.79
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	657,942,444.00	6,292,541,708.00	63.00	892,899,481.00	2,449,617,662.00	24.52
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	11,185,690.00	43,971,961.00	6.47
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	11,185,690.00	43,971,961.00	6.47
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	151,624,000.00	1,059,560,957.00	99.67	274,721,184.00	442,579,184.00	41.63
3-3-1-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	1,535,000,000.00	0.00	-471,894,140.00	1,063,105,860.00	0.00	1,063,105,860.00	151,624,000.00	1,059,560,957.00	99.67	274,721,184.00	442,579,184.00	41.63
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	506,318,444.00	5,107,138,234.00	61.94	606,992,607.00	1,963,066,517.00	23.81

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	47,060,981.00	8.98
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	269,814,112.00	2,304,322,491.00	77.79	363,348,213.00	894,694,483.00	30.20
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	90,831,747.00	1,226,702,417.00	38.81	100,094,615.00	620,652,039.00	19.64
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	145,672,585.00	1,112,308,406.00	69.59	129,214,912.00	400,659,014.00	25.07
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	8,891,740.00	783,477,946.00	57.76	210,393,103.00	468,205,744.00	34.52
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	375,586,206.00	39.60	70,793,103.00	188,605,744.00	19.88
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	375,586,206.00	39.60	70,793,103.00	188,605,744.00	19.88
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	8,891,740.00	407,891,740.00	99.97	139,600,000.00	279,600,000.00	68.53
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	8,891,740.00	407,891,740.00	99.97	139,600,000.00	279,600,000.00	68.53
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	6,660,000.00	79,372,159.00	33.66
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	6,660,000.00	79,372,159.00	33.66
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	6,660,000.00	79,372,159.00	33.66
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	1,581,861,388.00	11,523,444,471.00	43.36	1,570,985,795.00	9,008,333,674.00	33.90
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	39,077,800.00	1,067,583,931.00	55.66	11,558,400.00	892,386,153.00	46.52
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	39,077,800.00	1,067,583,931.00	55.66	11,558,400.00	892,386,153.00	46.52
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	449,998,050.00	3,768,063,376.00	29.68	502,638,199.00	2,347,410,123.00	18.49
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	104,400,000.00	291,354,110.00	19.51	25,471,948.00	61,381,682.00	4.11
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	345,598,050.00	3,476,709,266.00	31.03	477,166,251.00	2,286,028,441.00	20.41
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	0.00	141,448,000.00	83.03	13,600,000.00	70,734,668.00	41.52
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	0.00	141,448,000.00	83.03	13,600,000.00	70,734,668.00	41.52
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	1,092,785,538.00	6,546,349,164.00	55.52	1,043,189,196.00	5,697,802,730.00	48.32
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	1,092,785,538.00	6,546,349,164.00	55.52	1,043,189,196.00	5,697,802,730.00	48.32
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	-11,827,586.00	9,342,629,793.00	99.17	68,526,066.00	8,216,558,253.00	87.22
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	22,114,905.00	1,646,052,751.00	94.45
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

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	4.776.501.00	1.234.090.382.00	95.68
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	0.00	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	0.00	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	4.776.501.00	656.605.077.00	95.37
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	4.776.501.00	568.464.471.00	97.59
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	17.338.404.00	297.474.387.00	87.91
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	17.338.404.00	83.315.229.00	67.06
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	17.338.404.00	83.315.229.00	67.06
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	-11.827.586.00	7.637.741.019.00	99.48	46.411.161.00	6.570.505.502.00	85.58
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	28.658.844.00	401.497.196.00	100.00
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	28.658.844.00	281.770.272.00	100.00
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	28.658.844.00	281.770.272.00	100.00
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	-9.000.000.00	2.322.921.775.00	98.48	8.272.413.00	1.686.797.241.00	71.51
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: OCTUBRE											
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	-9,000,000.00	2,204,970,029.00	98.40	8,272,413.00	1,568,845,495.00	70.01
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	5,172,413.00	610,376,914.00	99.03
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	-9,000,000.00	278,652,221.00	96.87	3,100,000.00	218,252,221.00	75.87
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	1,026,958,293.00	97.46	0.00	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	-2,827,586.00	4,172,490,618.00	99.90	9,479,904.00	3,801,379,635.00	91.02
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	1,194,007,796.00	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	0.00	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	9,479,904.00	2,205,108,512.00	85.62
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	9,479,904.00	2,205,108,512.00	85.62
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	-2,827,586.00	242,312,864.00	98.39	0.00	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	-2,827,586.00	242,312,864.00	98.39	0.00	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

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