

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

11-12-2009
03:03

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	7,332,812,870.00	60,993,311,091.00	77.13	5,318,148,575.00	47,510,002,441.00	60.08
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	2,259,741,863.00	26,931,310,487.00	87.76	2,268,451,423.00	24,024,554,804.00	78.29
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	2,110,622,465.00	19,685,553,163.00	85.61	1,761,211,654.00	18,936,896,364.00	82.35
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	1,012,811,176.00	12,475,427,874.00	88.27	1,012,811,176.00	12,475,427,874.00	88.27
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	614,985,255.00	6,893,377,276.00	94.44	614,985,255.00	6,893,377,276.00	94.44
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	73,107,343.00	781,488,102.00	91.99	73,107,343.00	781,488,102.00	91.99
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	501,066.00	9,486,419.00	62.99	501,066.00	9,486,419.00	62.99
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	211,489.00	2,770,917.00	87.88	211,489.00	2,770,917.00	87.88
3-1-1-01-08	Bonificación por Servicios Prestados	245,689,000.00	0.00	0.00	245,689,000.00	0.00	245,689,000.00	16,367,945.00	224,523,309.00	91.39	16,367,945.00	224,523,309.00	91.39
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	19,165,597.00	124,661,646.00	14.34	19,165,597.00	124,661,646.00	14.34
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	31,915,581.00	444,840,344.00	75.31	31,915,581.00	444,840,344.00	75.31
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	205,679,119.00	2,166,823,984.00	92.17	205,679,119.00	2,166,823,984.00	92.17
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	23,577,245.00	249,870,037.00	85.93	23,577,245.00	249,870,037.00	85.93
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	2,566,271.00	75.17	245,460.00	2,566,271.00	75.17
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	24,823,189.00	209,811,136.00	93.25	24,823,189.00	209,811,136.00	93.25
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	2,231,887.00	33,999,548.00	68.06	2,231,887.00	33,999,548.00	68.06
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	0.00	158,417,392.00	99.90	0.00	158,417,392.00	99.90
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	4,200,705,000.00	-261,000,000.00	-252,314,729.00	3,948,390,271.00	0.00	3,948,390,271.00	343,196,410.00	2,847,808,634.00	72.13	313,618,300.00	2,418,984,536.00	61.27
3-1-1-02-01	Personal Supernumerario	2,853,889,000.00	-261,000,000.00	463,306,000.00	3,317,195,000.00	0.00	3,317,195,000.00	344,458,613.00	2,219,213,471.00	66.90	271,704,476.00	2,146,459,334.00	64.71
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	0.00	113,819,366.00	98.84	3,500,000.00	32,619,366.00	28.33
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	0.00	113,819,366.00	98.84	3,500,000.00	32,619,366.00	28.33
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	-1,262,203.00	514,775,797.00	99.76	38,413,824.00	239,905,836.00	46.49
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,602,998,000.00	261,000,000.00	310,000,000.00	4,912,998,000.00	0.00	4,912,998,000.00	754,614,879.00	4,362,316,655.00	88.79	434,782,178.00	4,042,483,954.00	82.28
3-1-1-03-01	Aportes Patronales Sector Privado	3,138,968,000.00	100,500,000.00	-210,500,000.00	2,928,468,000.00	0.00	2,928,468,000.00	458,674,848.00	2,697,719,203.00	92.12	274,394,791.00	2,513,439,146.00	85.83
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	13,495,232.00	607,492,300.00	99.98	13,495,232.00	607,492,300.00	99.98
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	165,703,120.00	725,078,980.00	89.95	99,792,620.00	659,168,480.00	81.77
3-1-1-03-01-03	Salud EPS Privadas	865,088,000.00	65,000,000.00	65,000,000.00	930,088,000.00	0.00	930,088,000.00	191,714,256.00	843,354,278.00	90.67	115,875,359.00	767,515,381.00	82.52
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	55,900,000.00	500,000.00	500,000.00	56,400,000.00	0.00	56,400,000.00	11,938,800.00	50,329,245.00	89.24	7,189,100.00	45,579,545.00	80.81
3-1-1-03-01-05	Caja de Compensación	493,261,000.00	35,000,000.00	35,000,000.00	528,261,000.00	0.00	528,261,000.00	75,823,440.00	471,464,400.00	89.25	38,042,480.00	433,683,440.00	82.10
3-1-1-03-02	Aportes Patronales Sector Público	1,464,030,000.00	160,500,000.00	520,500,000.00	1,984,530,000.00	0.00	1,984,530,000.00	295,940,031.00	1,664,597,452.00	83.88	160,387,387.00	1,529,044,808.00	77.05
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	83,068,386.00	535,075,694.00	78.48	41,162,868.00	493,170,176.00	72.33
3-1-1-03-02-02	Pensiones Fondos Públicos	479,005,000.00	110,000,000.00	110,000,000.00	589,005,000.00	0.00	589,005,000.00	115,950,100.00	70,337,420.00	89.20	20,337,420.00	479,751,500.00	81.45
3-1-1-03-02-03	Salud EPS Públicas	45,183,000.00	0.00	0.00	45,183,000.00	0.00	45,183,000.00	1,174,836.00	8,917,036.00	19.74	848,776.00	8,590,976.00	19.01
3-1-1-03-02-05	ESAP	61,657,000.00	5,000,000.00	5,000,000.00	66,657,000.00	0.00	66,657,000.00	9,477,930.00	58,933,050.00	88.41	4,755,310.00	54,210,430.00	81.33

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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	26,000,000.00	26,000,000.00	395,945,000.00	0.00	395,945,000.00	56,867,580.00	353,598,300.00	89.30	28,531,860.00	325,262,580.00	82.15
3-1-1-03-02-07	SENA	61,657,000.00	5,000,000.00	5,000,000.00	66,657,000.00	0.00	66,657,000.00	9,477,930.00	58,933,050.00	88.41	4,755,310.00	54,210,430.00	81.33
3-1-1-03-02-08	Institutos Técnicos	118,354,000.00	13,500,000.00	13,500,000.00	131,854,000.00	0.00	131,854,000.00	18,955,860.00	117,866,100.00	89.39	9,510,620.00	108,420,860.00	82.23
3-1-1-03-02-09	Comisiones	6,436,000.00	1,000,000.00	1,000,000.00	7,436,000.00	0.00	7,436,000.00	967,409.00	5,910,042.00	79.48	485,223.00	5,427,856.00	72.99
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	149,119,424.00	4,194,492,036.00	90.62	428,192,794.00	2,344,162,005.00	50.64
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	84,968,779.00	1,326,072,749.00	90.12	117,127,629.00	823,231,875.00	55.95
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	83,599,999.00	1,054,505,393.00	89.61	55,378,537.00	673,063,195.00	57.20
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	1,368,780.00	187,744,156.00	93.73	61,749,092.00	113,145,480.00	56.49
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	64,150,645.00	2,850,576,024.00	90.85	311,065,165.00	1,503,086,867.00	47.91
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	-9,000,000.00	-1,664,213.00	28,335,787.00	0.00	28,335,787.00	1,754,826.00	14,208,566.00	50.14	2,693,454.00	14,208,566.00	50.14
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	-2,510,724.00	778,061,176.00	95.36	126,789,555.00	496,185,643.00	60.81
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	1,385,600.00	80,545,932.00	82.19	1,385,600.00	4,545,932.00	4.64
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	1,005,450.00	822,853,533.00	98.92	90,992,343.00	194,113,368.00	23.34
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	1,005,450.00	822,853,533.00	98.92	90,992,343.00	194,113,368.00	23.34
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	4,709,123.00	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	0.00	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	36,283,492.00	349,895,650.00	77.65	52,597,161.00	348,408,590.00	77.32
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	16,475,104.00	178,548,534.00	79.44	31,393,063.00	178,548,534.00	79.44
3-1-2-02-08-02	Acueducto y Alcantarillado	50,890,000.00	0.00	0.00	50,890,000.00	0.00	50,890,000.00	3,252,508.00	19,890,310.00	39.08	3,252,508.00	19,890,310.00	39.08
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	2,145,960.00	9,818,060.00	82.85	658,900.00	8,331,000.00	70.30
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	14,394,710.00	141,623,536.00	87.16	17,277,480.00	141,623,536.00	87.16
3-1-2-02-08-05	Gas	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	15,210.00	15,210.00	2.54	15,210.00	15,210.00	2.54
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	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	0.00	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	-132,999.00	182,815,476.00	87.53	12,500,000.00	49,315,476.00	23.61
3-1-2-02-11	Promoción Institucional	68,742,000.00	9,000,000.00	46,276,891.00	115,018,891.00	0.00	115,018,891.00	0.00	106,018,891.00	92.18	24,107,052.00	61,112,369.00	53.13
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	26,365,000.00	26,365,000.00	73.24	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	-26.00	3,051,265,288.00	99.55	79,046,975.00	2,743,496,435.00	89.51
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

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

11-12-2009
03:03

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	162,438,996.00	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	-26.00	2,659,108,219.00	99.49	79,046,975.00	2,351,339,366.00	87.97
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	-26.00	943,156,367.00	100.00	40,118,644.00	745,586,841.00	79.05
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	1,953,359.00	4,035,967.00	46.58
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	440,565,732.00	99.14
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	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	0.00	486,892,410.00	99.72	0.00	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	0.00	486,892,410.00	99.72	0.00	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	0.00	226,109,706.00	94.82	33,174,972.00	166,636,878.00	69.88
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	0.00	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	5,073,071,007.00	34,062,000,604.00	70.39	3,049,697,152.00	23,485,447,637.00	48.53
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	5,073,071,007.00	24,719,370,811.00	63.43	2,484,996,415.00	14,704,188,647.00	37.73
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	5,073,071,007.00	24,719,370,811.00	63.43	2,484,996,415.00	14,704,188,647.00	37.73
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	0.00	811,055,282.00	99.56	99,687,664.00	313,350,657.00	38.46
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	16,000,000.00	51,890,000.00	10.72
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	16,000,000.00	51,890,000.00	10.72
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	0.00	327,951,282.00	99.23	83,687,664.00	261,460,657.00	79.12
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	0.00	327,951,282.00	99.23	83,687,664.00	261,460,657.00	79.12
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	1,922,630,756.00	8,215,172,464.00	82.25	616,086,757.00	3,065,704,419.00	30.69
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	554,170,083.00	680,012,600.00	100.00	23,864,490.00	67,836,451.00	9.98
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	554,170,083.00	680,012,600.00	100.00	23,864,490.00	67,836,451.00	9.98
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	0.00	1,059,560,957.00	99.67	70,669,894.00	513,249,078.00	48.28
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	0.00	1,059,560,957.00	99.67	70,669,894.00	513,249,078.00	48.28
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	1,368,460,673.00	6,475,598,907.00	78.54	521,552,373.00	2,484,618,890.00	30.13

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Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	-211,081,586.00	252,723,334.00	48.24	56,878,277.00	103,939,258.00	19.84
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	123,239,443.00	2,427,561,934.00	81.95	218,793,570.00	1,113,488,053.00	37.59
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	1,366,302,816.00	2,593,005,233.00	82.04	108,905,071.00	729,557,110.00	23.08
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	90,000,000.00	1,202,308,406.00	75.22	136,975,455.00	537,634,469.00	33.64
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	150,000,000.00	933,477,946.00	68.82	41,267,241.00	509,472,985.00	37.56
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	150,000,000.00	525,586,206.00	55.41	41,267,241.00	229,872,985.00	24.24
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	150,000,000.00	525,586,206.00	55.41	41,267,241.00	229,872,985.00	24.24
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	407,891,740.00	99.97	0.00	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	0.00	407,891,740.00	99.97	0.00	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	5,400,000.00	84,772,159.00	35.95
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	5,400,000.00	84,772,159.00	35.95
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	5,400,000.00	84,772,159.00	35.95
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	3,000,440,251.00	14,523,884,722.00	54.65	1,722,554,753.00	10,730,888,427.00	40.38
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	711,580,160.00	1,779,164,091.00	92.75	11,558,400.00	903,944,553.00	47.12
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	711,580,160.00	1,779,164,091.00	92.75	11,558,400.00	903,944,553.00	47.12
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	1,054,903,904.00	4,822,967,280.00	37.99	628,601,629.00	2,976,011,752.00	23.44
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	662,497,067.00	953,851,177.00	63.89	27,627,843.00	89,009,525.00	5.96
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	392,406,837.00	3,869,116,103.00	34.54	600,973,786.00	2,887,002,227.00	25.77
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	-4,462,100.00	136,985,900.00	80.41	21,287,900.00	92,022,568.00	54.02
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	-4,462,100.00	136,985,900.00	80.41	21,287,900.00	92,022,568.00	54.02
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	1,238,418,287.00	7,784,767,451.00	66.02	1,061,106,824.00	6,758,909,554.00	57.32
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	1,238,418,287.00	7,784,767,451.00	66.02	1,061,106,824.00	6,758,909,554.00	57.32
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	0.00	9,342,629,793.00	99.17	564,700,737.00	8,781,258,990.00	93.21
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	0.00	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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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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	7,637,741,019.00	99.48	564,700,737.00	7,135,206,239.00	92.93
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	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	0.00	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	0.00	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	0.00	2,322,921,775.00	98.48	218,192,089.00	1,904,989,330.00	80.76
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: NOVIEMBRE											
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	2,204,970,029.00	98.40	218,192,089.00	1,787,037,584.00	79.75
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	30,103,792.00	276,982,601.00	97.88
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	0.00	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	0.00	278,652,221.00	96.87	0.00	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	188,088,297.00	681,425,848.00	64.67
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	60,000,000.00	588,589,283.00	100.00
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	60,000,000.00	516,692,731.00	100.00
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	60,000,000.00	516,692,731.00	100.00
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	0.00	4,172,490,618.00	99.90	286,508,648.00	4,087,888,283.00	97.88
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	286,508,648.00	2,491,617,160.00	96.75
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	286,508,648.00	2,491,617,160.00	96.75
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	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	0.00	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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN								VIGENCIA FISCAL: 2009				
Unidad Ejecutora 01 UNIDAD 01								MES: NOVIEMBRE				
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