

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

20-01-2010
03:25

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-20,000,000.00	20,397,563.00	79,059,831,563.00	0.00	79,059,831,563.00	16,196,942,853.00	77,190,253,944.00	97.64	12,163,093,933.00	59,673,096,374.00	75.48
3-1	GASTOS DE FUNCIONAMIENTO	30,688,098,000.00	0.00	0.00	30,688,098,000.00	0.00	30,688,098,000.00	3,359,785,111.00	30,291,095,598.00	98.71	4,593,719,428.00	28,618,274,232.00	93.26
3-1-1	SERVICIOS PERSONALES	22,953,653,000.00	40,529,621.00	81,214,892.00	23,034,867,892.00	0.00	23,034,867,892.00	3,265,654,940.00	22,951,208,103.00	99.64	3,760,987,692.00	22,697,884,056.00	98.54
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	14,149,950,000.00	578,817,440.00	561,817,440.00	14,711,767,440.00	0.00	14,711,767,440.00	2,235,469,812.00	14,710,897,686.00	99.99	2,235,469,812.00	14,710,897,686.00	99.99
3-1-1-01-01	Sueldos Personal de Nómina	7,191,565,000.00	372,468,899.00	479,995,899.00	7,671,560,899.00	0.00	7,671,560,899.00	778,183,623.00	7,671,560,899.00	100.00	778,183,623.00	7,671,560,899.00	100.00
3-1-1-01-04	Gastos de Representación	841,532,000.00	11,908,553.00	19,908,553.00	861,440,553.00	0.00	861,440,553.00	79,952,451.00	861,440,553.00	100.00	79,952,451.00	861,440,553.00	100.00
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	15,060,000.00	-4,573,581.00	-4,573,581.00	10,486,419.00	0.00	10,486,419.00	759,277.00	10,245,696.00	97.70	759,277.00	10,245,696.00	97.70
3-1-1-01-07	Subsidio de Alimentación	3,153,000.00	-193,494.00	-193,494.00	2,959,506.00	0.00	2,959,506.00	188,589.00	2,959,506.00	100.00	188,589.00	2,959,506.00	100.00
3-1-1-01-08	Bonificación por Servicios Prestados	245,689,000.00	-6,204,834.00	-6,204,834.00	239,484,166.00	0.00	239,484,166.00	14,960,857.00	239,484,166.00	100.00	14,960,857.00	239,484,166.00	100.00
3-1-1-01-11	Prima Semestral	1,126,669,000.00	-8,877,507.00	46,122,493.00	1,172,791,493.00	0.00	1,172,791,493.00	0.00	1,172,791,493.00	100.00	0.00	1,172,791,493.00	100.00
3-1-1-01-13	Prima de Navidad	1,026,374,000.00	183,863,670.00	26,863,670.00	1,053,237,670.00	0.00	1,053,237,670.00	928,576,024.00	1,053,237,670.00	100.00	928,576,024.00	1,053,237,670.00	100.00
3-1-1-01-14	Prima de Vacaciones	492,659,000.00	-3,588,012.00	94,411,988.00	587,070,988.00	0.00	587,070,988.00	142,230,644.00	587,070,988.00	100.00	142,230,644.00	587,070,988.00	100.00
3-1-1-01-15	Prima Técnica	2,121,005,000.00	21,516,937.00	251,516,937.00	2,372,521,937.00	0.00	2,372,521,937.00	205,697,953.00	2,372,521,937.00	100.00	205,697,953.00	2,372,521,937.00	100.00
3-1-1-01-16	Prima de Antigüedad	290,770,000.00	-18,145,614.00	-18,145,614.00	272,624,386.00	0.00	272,624,386.00	22,754,349.00	272,624,386.00	100.00	22,754,349.00	272,624,386.00	100.00
3-1-1-01-17	Prima Secretarial	3,414,000.00	-612,614.00	-612,614.00	2,801,386.00	0.00	2,801,386.00	235,115.00	2,801,386.00	100.00	235,115.00	2,801,386.00	100.00
3-1-1-01-21	Vacaciones en Dinero	0.00	15,283,951.00	240,283,951.00	240,283,951.00	0.00	240,283,951.00	30,472,815.00	240,283,951.00	100.00	30,472,815.00	240,283,951.00	100.00
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	-4,175,112.00	5,824,888.00	45,776,888.00	0.00	45,776,888.00	11,777,340.00	45,776,888.00	100.00	11,777,340.00	45,776,888.00	100.00
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	150,581,000.00	20,146,198.00	28,146,198.00	178,727,198.00	0.00	178,727,198.00	19,680,775.00	178,098,167.00	99.65	19,680,775.00	178,098,167.00	99.65
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	4,200,705,000.00	-443,754,773.00	-696,069,502.00	3,504,635,498.00	0.00	3,504,635,498.00	616,495,536.00	3,464,304,170.00	98.85	791,995,587.00	3,210,980,123.00	91.62
3-1-1-02-01	Personal Supernumerario	2,853,889,000.00	-442,416,868.00	20,889,132.00	2,874,778,132.00	0.00	2,874,778,132.00	616,495,536.00	2,835,709,007.00	98.64	689,249,673.00	2,835,709,007.00	98.64
3-1-1-02-03	Honorarios	546,016,000.00	-1,337,905.00	-432,196,634.00	113,819,366.00	0.00	113,819,366.00	0.00	113,819,366.00	100.00	20,106,666.00	52,726,032.00	46.32
3-1-1-02-03-01	Honorarios Entidad	546,016,000.00	-1,337,905.00	-432,196,634.00	113,819,366.00	0.00	113,819,366.00	0.00	113,819,366.00	100.00	20,106,666.00	52,726,032.00	46.32
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	514,775,797.00	99.76	82,639,248.00	322,545,084.00	62.50
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	4,602,998,000.00	-94,533,046.00	215,466,954.00	4,818,464,954.00	0.00	4,818,464,954.00	413,689,592.00	4,776,006,247.00	99.12	733,522,293.00	4,776,006,247.00	99.12
3-1-1-03-01	Aportes Patronales Sector Privado	3,138,968,000.00	6,072,146.00	-204,427,854.00	2,934,540,146.00	0.00	2,934,540,146.00	220,657,611.00	2,918,376,814.00	99.45	404,937,668.00	2,918,376,814.00	99.45
3-1-1-03-01-01	Cesantías Fondos Privados	918,636,000.00	25,856,300.00	-285,143,700.00	633,492,300.00	0.00	633,492,300.00	25,581,822.00	633,074,122.00	99.93	25,581,822.00	633,074,122.00	99.93
3-1-1-03-01-02	Pensiones Fondos Privados	806,083,000.00	-14,414,520.00	-14,414,520.00	791,668,480.00	0.00	791,668,480.00	66,588,500.00	791,667,480.00	100.00	132,499,000.00	791,667,480.00	100.00
3-1-1-03-01-03	Salud EPS Privadas	865,088,000.00	927,381.00	65,927,381.00	931,015,381.00	0.00	931,015,381.00	75,852,129.00	919,206,407.00	98.73	151,691,026.00	919,206,407.00	98.73
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	55,900,000.00	-719,455.00	-219,455.00	55,680,545.00	0.00	55,680,545.00	4,635,800.00	54,965,045.00	98.71	9,385,500.00	54,965,045.00	98.71
3-1-1-03-01-05	Caja de Compensación	493,261,000.00	-5,577,560.00	29,422,440.00	522,683,440.00	0.00	522,683,440.00	47,999,360.00	519,463,760.00	99.38	85,780,320.00	519,463,760.00	99.38
3-1-1-03-02	Aportes Patronales Sector Público	1,464,030,000.00	-100,605,192.00	419,894,808.00	1,883,924,808.00	0.00	1,883,924,808.00	193,031,981.00	1,857,629,433.00	98.60	328,584,625.00	1,857,629,433.00	98.60
3-1-1-03-02-01	Cesantías Fondos Públicos	321,793,000.00	-45,122,824.00	314,877,176.00	636,670,176.00	0.00	636,670,176.00	87,162,645.00	622,238,339.00	97.73	129,068,163.00	622,238,339.00	97.73
3-1-1-03-02-02	Pensiones Fondos Públicos	479,005,000.00	-11,753,500.00	98,246,500.00	577,251,500.00	0.00	577,251,500.00	44,485,920.00	569,850,100.00	98.72	90,098,600.00	569,850,100.00	98.72
3-1-1-03-02-03	Salud EPS Públicas	45,183,000.00	-35,592,024.00	-35,592,024.00	9,590,976.00	0.00	9,590,976.00	326,060.00	9,243,096.00	96.37	652,120.00	9,243,096.00	96.37
3-1-1-03-02-05	ESAP	61,657,000.00	-1,321,570.00	3,678,430.00	65,335,430.00	0.00	65,335,430.00	5,999,920.00	64,932,970.00	99.38	10,722,540.00	64,932,970.00	99.38

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Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-3,932,420.00	22,067,580.00	392,012,580.00	0.00	392,012,580.00	35,999,520.00	389,597,820.00	99.38	64,335,240.00	389,597,820.00	99.38
3-1-1-03-02-07	SENA	61,657,000.00	-1,321,570.00	3,678,430.00	65,335,430.00	0.00	65,335,430.00	5,999,920.00	64,932,970.00	99.38	10,722,540.00	64,932,970.00	99.38
3-1-1-03-02-08	Institutos Técnicos	118,354,000.00	-1,183,140.00	12,316,860.00	130,670,860.00	0.00	130,670,860.00	11,999,840.00	129,865,940.00	99.38	21,445,080.00	129,865,940.00	99.38
3-1-1-03-02-09	Comisiones	6,436,000.00	-378,144.00	621,856.00	7,057,856.00	0.00	7,057,856.00	1,058,156.00	6,968,198.00	98.73	1,540,342.00	6,968,198.00	98.73
3-1-2	GASTOS GENERALES	5,494,363,000.00	-40,529,621.00	-906,160,405.00	4,588,202,595.00	0.00	4,588,202,595.00	174,008,117.00	4,368,500,153.00	95.21	636,132,833.00	2,980,294,838.00	64.96
3-1-2-01	Adquisición de Bienes	2,249,517,000.00	-5,000,000.00	-783,125,355.00	1,466,391,645.00	0.00	1,466,391,645.00	46,515,703.00	1,372,588,452.00	93.60	254,353,545.00	1,077,585,420.00	73.49
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	44,733,295.00	1,099,238,688.00	93.41	198,946,273.00	872,009,468.00	74.10
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	23,400,000.00	60,423,200.00	67.65
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	1,782,408.00	189,526,564.00	94.62	32,007,272.00	145,152,752.00	72.47
3-1-2-01-05	Compra de Equipo	0.00	-5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,243,078,000.00	-34,322,621.00	-139,828,050.00	3,103,249,950.00	0.00	3,103,249,950.00	127,492,414.00	2,978,068,438.00	95.97	381,779,288.00	1,884,866,155.00	60.74
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	-13,725,542.00	-15,389,755.00	14,610,245.00	0.00	14,610,245.00	0.00	14,208,566.00	97.25	0.00	14,208,566.00	97.25
3-1-2-02-03	Gastos de Transporte y Comunicación	577,000,000.00	-12,000,000.00	226,918,076.00	803,918,076.00	0.00	803,918,076.00	6,115,025.00	784,176,201.00	97.54	6,115,025.00	502,300,668.00	62.48
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	1,121,440.00	81,667,372.00	83.33	4,110,955.00	8,656,887.00	8.83
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	450,136.00	823,303,669.00	98.98	128,422,898.00	322,536,266.00	38.77
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	450,136.00	823,303,669.00	98.98	128,422,898.00	322,536,266.00	38.77
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	47,143,500.00	67,143,500.00	89.52	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	47,143,500.00	67,143,500.00	89.52	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	29,609,206.00	379,504,856.00	84.22	31,096,266.00	379,504,856.00	84.22
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	14,885,946.00	193,434,480.00	86.06	14,885,946.00	193,434,480.00	86.06
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	19,890,310.00	39.08	0.00	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	0.00	9,818,060.00	82.85	1,487,060.00	9,818,060.00	82.85
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	14,709,080.00	156,332,616.00	96.21	14,709,080.00	156,332,616.00	96.21
3-1-2-02-08-05	Gas	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	14,180.00	29,390.00	4.90	14,180.00	29,390.00	4.90
3-1-2-02-09	Capacitación	108,160,000.00	-7,595,400.00	-49,348,200.00	58,811,800.00	0.00	58,811,800.00	0.00	58,811,800.00	100.00	39,706,800.00	42,394,600.00	72.09
3-1-2-02-09-01	Capacitación Interna	108,160,000.00	-7,595,400.00	-49,348,200.00	58,811,800.00	0.00	58,811,800.00	0.00	58,811,800.00	100.00	39,706,800.00	42,394,600.00	72.09
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	26,053,107.00	208,868,583.00	100.00	124,439,632.00	173,755,108.00	83.19
3-1-2-02-11	Promoción Institucional	68,742,000.00	0.00	46,276,891.00	115,018,891.00	0.00	115,018,891.00	9,000,000.00	115,018,891.00	100.00	32,887,712.00	94,000,081.00	81.73
3-1-2-02-12	Salud Ocupacional	24,960,000.00	-401,679.00	10,638,321.00	35,598,321.00	0.00	35,598,321.00	8,000,000.00	34,365,000.00	96.54	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	-600,000.00	-600,000.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	100.00	15,000,000.00	15,000,000.00	100.00
3-1-2-03	Otros Gastos Generales	1,768,000.00	-1,207,000.00	16,793,000.00	18,561,000.00	0.00	18,561,000.00	0.00	17,843,263.00	96.13	0.00	17,843,263.00	96.13
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	-1,207,000.00	-1,207,000.00	561,000.00	0.00	561,000.00	0.00	561,000.00	100.00	0.00	561,000.00	100.00
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	-79,877,946.00	2,971,387,342.00	96.94	196,598,903.00	2,940,095,338.00	95.92
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

20-01-2010
03:25

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-79,877,946.00	2,579,230,273.00	96.50	196,598,903.00	2,547,938,269.00	95.33
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	-57,532,706.00	885,623,661.00	93.90	116,782,685.00	862,369,526.00	91.43
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	1,018,219.00	5,054,186.00	58.33
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	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	18,419,185.00	130,162,391.00	100.00
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	-65,666.00	226,044,040.00	94.79	59,407,162.00	226,044,040.00	94.79
3-1-6-02-11	Seguros	121,923,557.00	0.00	0.00	121,923,557.00	0.00	121,923,557.00	-15,493,774.00	106,429,783.00	87.29	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	-15,493,774.00	106,429,783.00	87.29	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	-6,785,800.00	41,955,060.00	86.08	971,652.00	41,327,218.00	84.79
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	-20,000,000.00	20,397,563.00	48,371,733,563.00	0.00	48,371,733,563.00	12,837,157,742.00	46,899,158,346.00	96.96	7,569,374,505.00	31,054,822,142.00	64.20
3-3-1	DIRECTA	41,113,920,000.00	-26,191,083.00	-2,169,105,744.00	38,944,814,256.00	0.00	38,944,814,256.00	12,843,033,781.00	37,562,404,592.00	96.45	7,339,017,085.00	22,043,205,732.00	56.60
3-3-1-13	Bogotá positiva: para vivir mejor	41,113,920,000.00	-26,191,083.00	-2,169,105,744.00	38,944,814,256.00	0.00	38,944,814,256.00	12,843,033,781.00	37,562,404,592.00	96.45	7,339,017,085.00	22,043,205,732.00	56.60
3-3-1-13-01	Ciudad de derechos	1,760,000,000.00	-3,606,466.00	-948,944,718.00	811,055,282.00	0.00	811,055,282.00	0.00	811,055,282.00	100.00	186,199,001.00	499,549,658.00	61.59
3-3-1-13-01-15	Bogotá respeta la diversidad	819,000,000.00	-1,076,065.00	-335,896,000.00	483,104,000.00	0.00	483,104,000.00	0.00	483,104,000.00	100.00	143,764,200.00	195,654,200.00	40.50
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	-1,076,065.00	-335,896,000.00	483,104,000.00	0.00	483,104,000.00	0.00	483,104,000.00	100.00	143,764,200.00	195,654,200.00	40.50
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	941,000,000.00	-2,530,401.00	-613,048,718.00	327,951,282.00	0.00	327,951,282.00	0.00	327,951,282.00	100.00	42,434,801.00	303,895,458.00	92.66
3-3-1-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	941,000,000.00	-2,530,401.00	-613,048,718.00	327,951,282.00	0.00	327,951,282.00	0.00	327,951,282.00	100.00	42,434,801.00	303,895,458.00	92.66
3-3-1-13-02	Derecho a la ciudad	17,797,269,000.00	-402,400,080.00	-8,211,366,577.00	9,585,902,423.00	0.00	9,585,902,423.00	817,729,959.00	9,032,902,423.00	94.23	1,979,969,347.00	5,045,673,766.00	52.64
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	680,012,600.00	100.00	182,238,449.00	250,074,900.00	36.78
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	680,012,600.00	100.00	182,238,449.00	250,074,900.00	36.78
3-3-1-13-02-21	Bogotá rural	1,535,000,000.00	-3,544,903.00	-475,439,043.00	1,059,560,957.00	0.00	1,059,560,957.00	0.00	1,059,560,957.00	100.00	192,806,694.00	706,055,772.00	66.64
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	-3,544,903.00	-475,439,043.00	1,059,560,957.00	0.00	1,059,560,957.00	0.00	1,059,560,957.00	100.00	192,806,694.00	706,055,772.00	66.64
3-3-1-13-02-28	Armonizar para ordenar	15,703,269,000.00	-398,855,177.00	-7,856,940,134.00	7,846,328,866.00	0.00	7,846,328,866.00	817,729,959.00	7,293,328,866.00	92.95	1,604,924,204.00	4,089,543,094.00	52.12

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

20-01-2010
03:25

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-271,189,887.00	-1,218,276,666.00	252,723,334.00	0.00	252,723,334.00	0.00	252,723,334.00	100.00	65,941,059.00	169,880,317.00	67.22
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	-54,561,177.00	-2,250,600,418.00	2,907,619,582.00	0.00	2,907,619,582.00	147,057,648.00	2,574,619,582.00	88.55	536,637,598.00	1,650,125,651.00	56.75
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	-73,104,113.00	-3,198,957,767.00	3,087,691,233.00	0.00	3,087,691,233.00	274,686,000.00	2,867,691,233.00	92.87	839,957,729.00	1,569,514,839.00	50.83
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	395,986,311.00	1,598,294,717.00	100.00	162,387,818.00	700,022,287.00	43.80
3-3-1-13-03	Ciudad global	2,125,551,000.00	-12,874,072.00	-781,925,072.00	1,343,625,928.00	0.00	1,343,625,928.00	353,092,617.00	1,286,570,563.00	95.75	222,420,475.00	731,893,460.00	54.47
3-3-1-13-03-32	Región Capital	1,521,551,000.00	-12,874,072.00	-585,925,072.00	935,625,928.00	0.00	935,625,928.00	353,092,617.00	878,678,823.00	93.91	213,528,735.00	443,401,720.00	47.39
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	-12,874,072.00	-585,925,072.00	935,625,928.00	0.00	935,625,928.00	353,092,617.00	878,678,823.00	93.91	213,528,735.00	443,401,720.00	47.39
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	8,891,740.00	288,491,740.00	70.71
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	8,891,740.00	288,491,740.00	70.71
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	83,512,159.00	168,284,318.00	71.37
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	83,512,159.00	168,284,318.00	71.37
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	83,512,159.00	168,284,318.00	71.37
3-3-1-13-06	Gestión pública efectiva y transparente	19,161,100,000.00	392,689,535.00	7,807,350,226.00	26,968,450,226.00	0.00	26,968,450,226.00	11,672,211,205.00	26,196,095,927.00	97.14	4,866,916,103.00	15,597,804,530.00	57.84
3-3-1-13-06-45	Comunicación al servicio de todas y todos	1,551,079,000.00	-131,034,865.00	236,085,091.00	1,787,164,091.00	0.00	1,787,164,091.00	0.00	1,779,164,091.00	99.55	362,704,220.00	1,266,648,773.00	70.87
3-3-1-13-06-45-0376	Estrategia de comunicaciones	1,551,079,000.00	-131,034,865.00	236,085,091.00	1,787,164,091.00	0.00	1,787,164,091.00	0.00	1,779,164,091.00	99.55	362,704,220.00	1,266,648,773.00	70.87
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	13,864,085,000.00	-150,774,726.00	-1,319,150,942.00	12,544,934,058.00	0.00	12,544,934,058.00	6,993,806,691.00	11,816,773,971.00	94.20	2,548,390,042.00	5,524,401,794.00	44.04
3-3-1-13-06-46-0181	Fortalecimiento de la plataforma tecnológica de la SDP	1,642,970,000.00	-5,544,275.00	-155,473,823.00	1,487,496,177.00	0.00	1,487,496,177.00	298,688,960.00	1,252,540,137.00	84.20	307,338,477.00	396,348,002.00	26.65
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	12,221,115,000.00	-145,230,451.00	-1,163,677,119.00	11,057,437,881.00	0.00	11,057,437,881.00	6,695,117,731.00	10,564,233,834.00	95.54	2,241,051,565.00	5,128,053,792.00	46.38
3-3-1-13-06-48	Gestión documental integral	1,223,000,000.00	-33,372,100.00	-1,086,014,100.00	136,985,900.00	0.00	136,985,900.00	0.00	136,985,900.00	100.00	18,200,000.00	110,222,568.00	80.46
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	1,223,000,000.00	-33,372,100.00	-1,086,014,100.00	136,985,900.00	0.00	136,985,900.00	0.00	136,985,900.00	100.00	18,200,000.00	110,222,568.00	80.46
3-3-1-13-06-49	Desarrollo institucional integral	2,522,936,000.00	707,871,226.00	9,976,430,177.00	12,499,366,177.00	0.00	12,499,366,177.00	4,678,404,514.00	12,463,171,965.00	99.71	1,937,621,841.00	8,696,531,395.00	69.58
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	2,522,936,000.00	707,871,226.00	9,976,430,177.00	12,499,366,177.00	0.00	12,499,366,177.00	4,678,404,514.00	12,463,171,965.00	99.71	1,937,621,841.00	8,696,531,395.00	69.58
3-3-4	PASIVOS EXIGIBLES	0.00	6,191,083.00	6,191,083.00	6,191,083.00	0.00	6,191,083.00	6,191,083.00	6,191,083.00	100.00	6,191,083.00	6,191,083.00	100.00
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	-12,067,122.00	9,330,562,671.00	99.04	224,166,337.00	9,005,425,327.00	95.59
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	-1,040,009.00	1,703,848,765.00	97.77	21,920,114.00	1,667,972,865.00	95.71
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

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

20-01-2010
03:25

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-3-7-12-01-06-0445	Coordinación de las políticas públicas de mujer, género y diversidad sexual en el distrito capital	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
3-3-7-12-02	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	-1,040,009.00	337,362,056.00	99.69	21,920,114.00	319,394,501.00	94.38
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	-1,040,009.00	123,202,898.00	99.16	21,920,114.00	105,235,343.00	84.70
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	-1,040,009.00	123,202,898.00	99.16	21,920,114.00	105,235,343.00	84.70
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	-11,027,113.00	7,626,713,906.00	99.33	202,246,223.00	7,337,452,462.00	95.57
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	-6,000,000.00	2,316,921,775.00	98.23	201,466,223.00	2,106,455,553.00	89.31

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

20-01-2010
03:25

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	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
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	-6,000,000.00	2,198,970,029.00	98.14	201,466,223.00	1,988,503,807.00	88.74
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	-6,000,000.00	276,982,601.00	97.88	0.00	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	60,400,000.00	278,652,221.00	96.87
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	141,066,223.00	822,492,071.00	78.06
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	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	0.00	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	0.00	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	-5,027,113.00	4,167,463,505.00	99.78	780,000.00	4,088,668,283.00	97.90
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	-61,596.00	1,194,007,796.00	99.99	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	-61,596.00	1,194,007,796.00	99.99	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	-4,965,517.00	2,570,412,382.00	99.81	0.00	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	-4,965,517.00	2,570,412,382.00	99.81	0.00	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	780,000.00	242,312,864.00	98.39
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	780,000.00	242,312,864.00	98.39
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		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

20-01-2010
03:25

Entidad		120 SECRETARÍA DISTRITAL DE PLANEACIÓN										VIGENCIA FISCAL:		2009	
Unidad Ejecutora		01 UNIDAD 01										MES:		DICIEMBRE	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO			
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
4	5	6	7	8	9	10	11	12	13	14	15	16			
	Reservas Presupuestadas y no utilizadas		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00				

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO