

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

19-02-2008
10:27

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	82,175,621,000.00	0.00	0.00	82,175,621,000.00	0.00	82,175,621,000.00	11,994,349,930.00	11,994,349,930.00	14.60	1,810,424,291.00	1,810,424,291.00	2.20
3-1	GASTOS DE FUNCIONAMIENTO	31,182,331,000.00	0.00	0.00	31,182,331,000.00	0.00	31,182,331,000.00	4,140,849,105.00	4,140,849,105.00	13.28	1,254,068,966.00	1,254,068,966.00	4.02
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	28,154,181,000.00	0.00	0.00	28,154,181,000.00	0.00	28,154,181,000.00	1,252,032,577.00	1,252,032,577.00	4.45	967,689,690.00	967,689,690.00	3.44
3-1-1-01	SERVICIOS PERSONALES	18,251,933,000.00	0.00	0.00	18,251,933,000.00	0.00	18,251,933,000.00	952,359,011.00	952,359,011.00	5.22	927,634,145.00	927,634,145.00	5.08
3-1-1-01-01	Sueldos Personal de Nómina	6,779,128,000.00	0.00	0.00	6,779,128,000.00	0.00	6,779,128,000.00	477,234,176.00	477,234,176.00	7.04	477,234,176.00	477,234,176.00	7.04
3-1-1-01-02	Personal Supernumerario	2,853,889,000.00	0.00	0.00	2,853,889,000.00	0.00	2,853,889,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-04	Gastos de Representación	795,885,000.00	0.00	0.00	795,885,000.00	0.00	795,885,000.00	62,145,027.00	62,145,027.00	7.81	62,145,027.00	62,145,027.00	7.81
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	72,829,000.00	0.00	0.00	72,829,000.00	0.00	72,829,000.00	371,794.00	371,794.00	0.51	371,794.00	371,794.00	0.51
3-1-1-01-06	Subsidio de Transporte	0.00	4,620,000.00	4,620,000.00	4,620,000.00	0.00	4,620,000.00	218,167.00	218,167.00	4.72	218,167.00	218,167.00	4.72
3-1-1-01-07	Subsidio de Alimentación	2,983,000.00	0.00	0.00	2,983,000.00	0.00	2,983,000.00	140,865.00	140,865.00	4.72	140,865.00	140,865.00	4.72
3-1-1-01-08	Bonificación por Servicios Prestados	231,264,000.00	0.00	0.00	231,264,000.00	0.00	231,264,000.00	13,297,675.00	13,297,675.00	5.75	13,297,675.00	13,297,675.00	5.75
3-1-1-01-09	Honorarios	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	15,912,866.00	15,912,866.00	3.03	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	15,912,866.00	15,912,866.00	3.03	0.00	0.00	0.00
3-1-1-01-10	Remuneración Servicios Técnicos	770,000,000.00	0.00	0.00	770,000,000.00	0.00	770,000,000.00	8,812,000.00	8,812,000.00	1.14	0.00	0.00	0.00
3-1-1-01-11	Prima Semestral	1,100,363,000.00	0.00	0.00	1,100,363,000.00	0.00	1,100,363,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	999,149,000.00	-9,120,000.00	-9,120,000.00	990,029,000.00	0.00	990,029,000.00	162,329.00	162,329.00	0.02	162,329.00	162,329.00	0.02
3-1-1-01-14	Prima de Vacaciones	478,018,000.00	0.00	0.00	478,018,000.00	0.00	478,018,000.00	34,470,636.00	34,470,636.00	7.21	34,470,636.00	34,470,636.00	7.21
3-1-1-01-15	Prima Técnica	2,284,402,000.00	0.00	0.00	2,284,402,000.00	0.00	2,284,402,000.00	159,248,093.00	159,248,093.00	6.97	159,248,093.00	159,248,093.00	6.97
3-1-1-01-16	Prima de Antigüedad	278,419,000.00	0.00	0.00	278,419,000.00	0.00	278,419,000.00	17,553,517.00	17,553,517.00	6.30	17,553,517.00	17,553,517.00	6.30
3-1-1-01-17	Prima Secretarial	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	163,701.00	163,701.00	3.64	163,701.00	163,701.00	3.64
3-1-1-01-21	Vacaciones en Dinero	231,010,000.00	0.00	0.00	231,010,000.00	0.00	231,010,000.00	40,056,476.00	40,056,476.00	17.34	40,056,476.00	40,056,476.00	17.34
3-1-1-01-24	Partida de Incremento Salarial	690,669,000.00	0.00	0.00	690,669,000.00	0.00	690,669,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	37,662,000.00	0.00	0.00	37,662,000.00	0.00	37,662,000.00	2,388,882.00	2,388,882.00	6.34	2,388,882.00	2,388,882.00	6.34
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	121,248,000.00	0.00	0.00	121,248,000.00	0.00	121,248,000.00	120,182,807.00	120,182,807.00	99.12	120,182,807.00	120,182,807.00	99.12
3-1-1-02	GASTOS GENERALES	5,229,295,000.00	0.00	0.00	5,229,295,000.00	0.00	5,229,295,000.00	48,940,755.00	48,940,755.00	0.94	40,055,545.00	40,055,545.00	0.77
3-1-1-02-01	Arrendamientos	283,000,000.00	0.00	0.00	283,000,000.00	0.00	283,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	1,720,000,000.00	0.00	0.00	1,720,000,000.00	0.00	1,720,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	37,000,000.00	0.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	546,000,000.00	0.00	0.00	546,000,000.00	0.00	546,000,000.00	6,741,103.00	6,741,103.00	1.23	6,741,103.00	6,741,103.00	1.23
3-1-1-02-06	Impresos y Publicaciones	212,100,000.00	-1,600,000.00	-1,600,000.00	210,500,000.00	0.00	210,500,000.00	8,000,000.00	8,000,000.00	3.80	0.00	0.00	0.00
3-1-1-02-07	Sentencias Judiciales	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	865,000,000.00	0.00	0.00	865,000,000.00	0.00	865,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	865,000,000.00	0.00	0.00	865,000,000.00	0.00	865,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	94,997,000.00	0.00	0.00	94,997,000.00	0.00	94,997,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	348,000,000.00	0.00	0.00	348,000,000.00	0.00	348,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	166,400,000.00	0.00	0.00	166,400,000.00	0.00	166,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	166,400,000.00	0.00	0.00	166,400,000.00	0.00	166,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	560,000,000.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00	34,199,652.00	34,199,652.00	6.11	33,314,442.00	33,314,442.00	5.95
3-1-1-02-14		104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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			MES 4	ACUMULADO 5										
3-1-1-02-15	Capacitación													
3-1-1-02-15	Bienestar e Incentivos	136.000.000.00	0.00	0.00	136.000.000.00	0.00	136.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	66.098.000.00	0.00	0.00	66.098.000.00	0.00	66.098.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1.700.000.00	0.00	0.00	1.700.000.00	0.00	1.700.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	24.000.000.00	0.00	0.00	24.000.000.00	0.00	24.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20	Programas y Convenios Institucionales	50.000.000.00	0.00	0.00	50.000.000.00	0.00	50.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	50.000.000.00	0.00	0.00	50.000.000.00	0.00	50.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Información	15.000.000.00	0.00	0.00	15.000.000.00	0.00	15.000.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	4,672,953,000.00	0.00	0.00	4,672,953,000.00	0.00	4,672,953,000.00	250.732.811.00	250,732,811.00	5.37	0.00	0.00	0.00	0.00
3-1-1-03-01	Caja de Compensación	480.932.000.00	0.00	0.00	480.932.000.00	0.00	480.932.000.00	30.012.920.00	30,012,920.00	6.24	0.00	0.00	0.00	0.00
3-1-1-03-02	Cesantías	1.210.044.000.00	0.00	0.00	1.210.044.000.00	0.00	1.210.044.000.00	29.316.674.00	29,316,674.00	2.42	0.00	0.00	0.00	0.00
3-1-1-03-02-01	Cesantías FONCEP	315.973.000.00	0.00	0.00	315.973.000.00	0.00	315.973.000.00	17,147,660.00	17,147,660.00	5.43	0.00	0.00	0.00	0.00
3-1-1-03-02-02	Cesantías FONDOS	887,752,000.00	0.00	0.00	887,752,000.00	0.00	887,752,000.00	11,826,061.00	11,826,061.00	1.33	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Comisiones	6,319,000.00	0.00	0.00	6,319,000.00	0.00	6,319,000.00	342,953.00	342,953.00	5.43	0.00	0.00	0.00	0.00
3-1-1-03-03	ESAP	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	3,751,615.00	3,751,615.00	6.24	0.00	0.00	0.00	0.00
3-1-1-03-04	Pensiones y Seguridad Social	2,155,945,000.00	0.00	0.00	2,155,945,000.00	0.00	2,155,945,000.00	153,887,067.00	153,887,067.00	7.14	0.00	0.00	0.00	0.00
3-1-1-03-04-01	Pensiones	1,213,874,000.00	0.00	0.00	1,213,874,000.00	0.00	1,213,874,000.00	88,758,160.00	88,758,160.00	7.31	0.00	0.00	0.00	0.00
3-1-1-03-04-02	Salud	887,564,000.00	0.00	0.00	887,564,000.00	0.00	887,564,000.00	61,828,082.00	61,828,082.00	6.97	0.00	0.00	0.00	0.00
3-1-1-03-04-03	Riesgos Profesionales	54,507,000.00	0.00	0.00	54,507,000.00	0.00	54,507,000.00	3,300,825.00	3,300,825.00	6.06	0.00	0.00	0.00	0.00
3-1-1-03-05	ICBF	360.699.000.00	0.00	0.00	360.699.000.00	0.00	360.699.000.00	22,509,690.00	22,509,690.00	6.24	0.00	0.00	0.00	0.00
3-1-1-03-06	SENA	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	3,751,615.00	3,751,615.00	6.24	0.00	0.00	0.00	0.00
3-1-1-03-07	Incremento Salarial - Aportes	229.648.000.00	0.00	0.00	229.648.000.00	0.00	229.648.000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	115.453.000.00	0.00	0.00	115.453.000.00	0.00	115.453.000.00	7,503,230.00	7,503,230.00	6.50	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	3,028,150,000.00	0.00	0.00	3,028,150,000.00	0.00	3,028,150,000.00	2,888,816,528.00	2,888,816,528.00	95.40	286,379,276.00	286,379,276.00	9.46	0.00
3-1-6-01	SERVICIOS PERSONALES	792,209,289.00	0.00	0.00	792,209,289.00	0.00	792,209,289.00	792,209,289.00	792,209,289.00	100.00	143,792,070.00	143,792,070.00	18.15	0.00
3-1-6-01-02	Personal Supernumerario	537,637,658.00	0.00	0.00	537,637,658.00	0.00	537,637,658.00	537,637,658.00	537,637,658.00	100.00	143,792,070.00	143,792,070.00	26.75	0.00
3-1-6-01-09	Honorarios	60,603,124.00	0.00	0.00	60,603,124.00	0.00	60,603,124.00	60,603,124.00	60,603,124.00	100.00	0.00	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	60,603,124.00	0.00	0.00	60,603,124.00	0.00	60,603,124.00	60,603,124.00	60,603,124.00	100.00	0.00	0.00	0.00	0.00
3-1-6-01-10	Remuneración Servicios Técnicos	193,968,507.00	0.00	0.00	193,968,507.00	0.00	193,968,507.00	193,968,507.00	193,968,507.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	1,475,392,324.00	0.00	0.00	1,475,392,324.00	0.00	1,475,392,324.00	1,475,392,324.00	1,475,392,324.00	100.00	59,068,359.00	59,068,359.00	4.00	0.00
3-1-6-02-01	Arrendamientos	51,004,800.00	0.00	0.00	51,004,800.00	0.00	51,004,800.00	51,004,800.00	51,004,800.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-03	Gastos de Computador	534,499,668.00	0.00	0.00	534,499,668.00	0.00	534,499,668.00	534,499,668.00	534,499,668.00	100.00	25,360,697.00	25,360,697.00	4.74	0.00
3-1-6-02-04	Viáticos y Gastos de Viaje	2,941,090.00	0.00	0.00	2,941,090.00	0.00	2,941,090.00	2,941,090.00	2,941,090.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	152,252,413.00	0.00	0.00	152,252,413.00	0.00	152,252,413.00	152,252,413.00	152,252,413.00	100.00	8,060,800.00	8,060,800.00	5.29	0.00
3-1-6-02-06	Impresos y Publicaciones	72,706,095.00	0.00	0.00	72,706,095.00	0.00	72,706,095.00	72,706,095.00	72,706,095.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	308,615,079.00	0.00	0.00	308,615,079.00	0.00	308,615,079.00	308,615,079.00	308,615,079.00	100.00	17,507,700.00	17,507,700.00	5.67	0.00
3-1-6-02-08-01	Mantenimiento Entidad	308,615,079.00	0.00	0.00	308,615,079.00	0.00	308,615,079.00	308,615,079.00	308,615,079.00	100.00	17,507,700.00	17,507,700.00	5.67	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	31,152,000.00	0.00	0.00	31,152,000.00	0.00	31,152,000.00	31,152,000.00	31,152,000.00	100.00	0.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	162,770,568.00	0.00	0.00	162,770,568.00	0.00	162,770,568.00	162,770,568.00	162,770,568.00	100.00	8,139,162.00	8,139,162.00	5.00	0.00
3-1-6-02-11	Seguros	2,439,694.00	0.00	0.00	2,439,694.00	0.00	2,439,694.00	2,439,694.00	2,439,694.00	100.00	0.00	0.00	0.00	0.00

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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									
3-1-6-02-11-01	Seguros Entidad	2,439,694.00	0.00	0.00	2,439,694.00	0.00	2,439,694.00	2,439,694.00	2,439,694.00	100.00	0.00	0.00	0.00
3-1-6-02-14	Capacitación	20,450,000.00	0.00	0.00	20,450,000.00	0.00	20,450,000.00	20,450,000.00	20,450,000.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	86,214,938.00	0.00	0.00	86,214,938.00	0.00	86,214,938.00	86,214,938.00	86,214,938.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	37,203,564.00	0.00	0.00	37,203,564.00	0.00	37,203,564.00	37,203,564.00	37,203,564.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	7,206,750.00	0.00	0.00	7,206,750.00	0.00	7,206,750.00	7,206,750.00	7,206,750.00	100.00	0.00	0.00	0.00
3-1-6-02-20	Programas y Convenios Institucionales	5,935,665.00	0.00	0.00	5,935,665.00	0.00	5,935,665.00	5,935,665.00	5,935,665.00	100.00	0.00	0.00	0.00
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	5,935,665.00	0.00	0.00	5,935,665.00	0.00	5,935,665.00	5,935,665.00	5,935,665.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	760,548,387.00	0.00	0.00	760,548,387.00	0.00	760,548,387.00	621,214,915.00	621,214,915.00	81.68	83,518,847.00	83,518,847.00	10.98
3-1-6-03-02	Cesantías	760,548,387.00	0.00	0.00	760,548,387.00	0.00	760,548,387.00	621,214,915.00	621,214,915.00	81.68	83,518,847.00	83,518,847.00	10.98
3-1-6-03-02-01	Cesantías FONCEP	139,333,472.00	0.00	0.00	139,333,472.00	0.00	139,333,472.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-03-02-02	Cesantías FONDOS	621,214,915.00	0.00	0.00	621,214,915.00	0.00	621,214,915.00	621,214,915.00	621,214,915.00	100.00	83,518,847.00	83,518,847.00	13.44
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	INVERSION	50,993,290,000.00	0.00	0.00	50,993,290,000.00	0.00	50,993,290,000.00	7,853,500,825.00	7,853,500,825.00	15.40	556,355,325.00	556,355,325.00	1.09
3-3-1	DIRECTA	27,868,000,000.00	0.00	0.00	27,868,000,000.00	0.00	27,868,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	27,868,000,000.00	0.00	0.00	27,868,000,000.00	0.00	27,868,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01	EJE SOCIAL	1,742,575,000.00	0.00	0.00	1,742,575,000.00	0.00	1,742,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	1,742,575,000.00	0.00	0.00	1,742,575,000.00	0.00	1,742,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-06-0445	Coordinación de las políticas públicas de mujer, género y diversidad sexual en el distrito capital	1,742,575,000.00	0.00	0.00	1,742,575,000.00	0.00	1,742,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	21,999,825,000.00	0.00	0.00	21,999,825,000.00	0.00	21,999,825,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	3,769,000,000.00	0.00	0.00	3,769,000,000.00	0.00	3,769,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábitat	3,769,000,000.00	0.00	0.00	3,769,000,000.00	0.00	3,769,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12	Red de centralidades distritales	10,858,385,000.00	0.00	0.00	10,858,385,000.00	0.00	10,858,385,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de la ciudad	2,299,000,000.00	0.00	0.00	2,299,000,000.00	0.00	2,299,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	8,269,785,000.00	0.00	0.00	8,269,785,000.00	0.00	8,269,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	289,600,000.00	0.00	0.00	289,600,000.00	0.00	289,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13	Sostenibilidad urbano-rural	965,000,000.00	0.00	0.00	965,000,000.00	0.00	965,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	965,000,000.00	0.00	0.00	965,000,000.00	0.00	965,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14	Región integrada para el desarrollo	3,679,440,000.00	0.00	0.00	3,679,440,000.00	0.00	3,679,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	1,639,100,000.00	0.00	0.00	1,639,100,000.00	0.00	1,639,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	2,040,340,000.00	0.00	0.00	2,040,340,000.00	0.00	2,040,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15	Bogotá productiva	2,728,000,000.00	0.00	0.00	2,728,000,000.00	0.00	2,728,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

19-02-2008
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-1-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	2,728,000,000.00	0.00	0.00	2,728,000,000.00	0.00	2,728,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	4,125,600,000.00	0.00	0.00	4,125,600,000.00	0.00	4,125,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30	Administración moderna y humana	2,655,000,000.00	0.00	0.00	2,655,000,000.00	0.00	2,655,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0311	Calidad y fortalecimiento institucional	2,655,000,000.00	0.00	0.00	2,655,000,000.00	0.00	2,655,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-36	Comunicación para la solidaridad	1,470,600,000.00	0.00	0.00	1,470,600,000.00	0.00	1,470,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-36-0376	Estrategia de comunicaciones	1,470,600,000.00	0.00	0.00	1,470,600,000.00	0.00	1,470,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	429,953,000.00	0.00	0.00	429,953,000.00	0.00	429,953,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	22,695,337,000.00	0.00	0.00	22,695,337,000.00	0.00	22,695,337,000.00	7,853,500,825.00	7,853,500,825.00	34.60	556,355,325.00	556,355,325.00	2.45
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,658,977,054.00	0.00	0.00	8,658,977,054.00	0.00	8,658,977,054.00	7,853,500,825.00	7,853,500,825.00	90.70	556,355,325.00	556,355,325.00	6.43
3-3-7-12-02	EJE URBANO REGIONAL	7,072,428,304.00	0.00	0.00	7,072,428,304.00	0.00	7,072,428,304.00	6,271,452,075.00	6,271,452,075.00	88.67	550,425,325.00	550,425,325.00	7.78
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,237,821,084.00	0.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	1,237,821,084.00	1,237,821,084.00	100.00	74,151,966.00	74,151,966.00	5.99
3-3-7-12-02-11-0305	Formulación e instrumentación de políticas y estrategias para el hábitat	1,237,821,084.00	0.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	1,237,821,084.00	1,237,821,084.00	100.00	74,151,966.00	74,151,966.00	5.99
3-3-7-12-02-12	Red de centralidades distritales	4,228,755,273.00	0.00	0.00	4,228,755,273.00	0.00	4,228,755,273.00	3,525,144,544.00	3,525,144,544.00	83.36	378,158,011.00	378,158,011.00	8.94
3-3-7-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de la ciudad	615,110,402.00	0.00	0.00	615,110,402.00	0.00	615,110,402.00	595,110,402.00	595,110,402.00	96.75	79,368,335.00	79,368,335.00	12.90
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	3,568,217,613.00	0.00	0.00	3,568,217,613.00	0.00	3,568,217,613.00	2,884,606,884.00	2,884,606,884.00	80.84	298,789,676.00	298,789,676.00	8.37
3-3-7-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	45,427,258.00	0.00	0.00	45,427,258.00	0.00	45,427,258.00	45,427,258.00	45,427,258.00	100.00	0.00	0.00	0.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	405,712,506.00	0.00	0.00	405,712,506.00	0.00	405,712,506.00	405,712,506.00	405,712,506.00	100.00	0.00	0.00	0.00
3-3-7-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	405,712,506.00	0.00	0.00	405,712,506.00	0.00	405,712,506.00	405,712,506.00	405,712,506.00	100.00	0.00	0.00	0.00
3-3-7-12-02-14	Región integrada para el desarrollo	318,242,882.00	0.00	0.00	318,242,882.00	0.00	318,242,882.00	295,742,882.00	295,742,882.00	92.93	8,790,000.00	8,790,000.00	2.76
3-3-7-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	124,163,784.00	0.00	0.00	124,163,784.00	0.00	124,163,784.00	124,163,784.00	124,163,784.00	100.00	8,790,000.00	8,790,000.00	7.08
3-3-7-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	194,079,098.00	0.00	0.00	194,079,098.00	0.00	194,079,098.00	171,579,098.00	171,579,098.00	88.41	0.00	0.00	0.00
3-3-7-12-02-15	Bogotá productiva	881,896,559.00	0.00	0.00	881,896,559.00	0.00	881,896,559.00	807,031,059.00	807,031,059.00	91.51	89,325,348.00	89,325,348.00	10.13
3-3-7-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	881,896,559.00	0.00	0.00	881,896,559.00	0.00	881,896,559.00	807,031,059.00	807,031,059.00	91.51	89,325,348.00	89,325,348.00	10.13
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	1,586,548,750.00	0.00	0.00	1,586,548,750.00	0.00	1,586,548,750.00	1,582,048,750.00	1,582,048,750.00	99.72	5,930,000.00	5,930,000.00	0.37
3-3-7-12-04-30	Administración moderna y humana	1,057,565,522.00	0.00	0.00	1,057,565,522.00	0.00	1,057,565,522.00	1,053,065,522.00	1,053,065,522.00	99.57	2,965,000.00	2,965,000.00	0.28
3-3-7-12-04-30-0311	Calidad y fortalecimiento institucional	1,057,565,522.00	0.00	0.00	1,057,565,522.00	0.00	1,057,565,522.00	1,053,065,522.00	1,053,065,522.00	99.57	2,965,000.00	2,965,000.00	0.28
3-3-7-12-04-36	Comunicación para la solidaridad	528,983,228.00	0.00	0.00	528,983,228.00	0.00	528,983,228.00	528,983,228.00	528,983,228.00	100.00	2,965,000.00	2,965,000.00	0.56
3-3-7-12-04-36-0376	Estrategia de comunicaciones para el DAPD	528,983,228.00	0.00	0.00	528,983,228.00	0.00	528,983,228.00	528,983,228.00	528,983,228.00	100.00	2,965,000.00	2,965,000.00	0.56

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

19-02-2008
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Entidad		120 SECRETARÍA DISTRITAL DE PLANEACIÓN										VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01		UNIDAD 01										MES:		ENERO	
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											
3-3-7-99	Reservas Presupuestadas y no utilizadas	14,036,359,946.00	0.00	0.00	14,036,359,946.00	0.00	14,036,359,946.00	0.00	0.00	0.00	0.00	0.00	0.00		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO