

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

12-03-2008
10:01

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	2,385,298,000.00	14,379,647,930.00	17.50	3,742,449,727.00	5,552,874,018.00	6.76
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	1,599,973,294.00	5,740,822,399.00	18.41	2,853,590,573.00	4,107,659,539.00	13.17
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	28,154,181,000.00	-268,440,369.00	-268,440,369.00	27,885,740,631.00	0.00	27,885,740,631.00	1,195,518,545.00	2,447,551,122.00	8.78	1,430,631,126.00	2,398,320,816.00	8.60
3-1-1-01	SERVICIOS PERSONALES	18,251,933,000.00	-21,000,000.00	-21,000,000.00	18,230,933,000.00	0.00	18,230,933,000.00	1,145,007,015.00	2,097,366,026.00	11.50	1,147,483,815.00	2,075,117,960.00	11.38
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	547,527,379.00	1,024,761,555.00	15.12	547,527,379.00	1,024,761,555.00	15.12
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	142,680,120.00	142,680,120.00	5.00	142,680,120.00	142,680,120.00	5.00
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	62,792,448.00	124,937,475.00	15.70	62,792,448.00	124,937,475.00	15.70
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	577,798.00	949,592.00	1.30	577,798.00	949,592.00	1.30
3-1-1-01-06	Subsidio de Transporte	0.00	0.00	4,620,000.00	4,620,000.00	0.00	4,620,000.00	289,667.00	507,834.00	10.99	289,667.00	507,834.00	10.99
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	187,030.00	327,895.00	10.99	187,030.00	327,895.00	10.99
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	17,122,820.00	30,420,495.00	13.15	17,122,820.00	30,420,495.00	13.15
3-1-1-01-09	Honorarios	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	0.00	15,912,866.00	3.03	2,309,333.00	2,309,333.00	0.44
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	0.00	15,912,866.00	3.03	2,309,333.00	2,309,333.00	0.44
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	0.00	8,812,000.00	1.14	167,467.00	167,467.00	0.02
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	-46,000,000.00	-55,120,000.00	944,029,000.00	0.00	944,029,000.00	4,863,413.00	5,025,742.00	0.53	4,863,413.00	5,025,742.00	0.53
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	71,386,685.00	105,857,321.00	22.15	71,386,685.00	105,857,321.00	22.15
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	174,514,177.00	333,762,270.00	14.61	174,514,177.00	333,762,270.00	14.61
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	21,181,884.00	38,735,401.00	13.91	21,181,884.00	38,735,401.00	13.91
3-1-1-01-17	Prima Secretarial	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	295,546.00	459,247.00	10.21	295,546.00	459,247.00	10.21
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	79,217,118.00	119,273,594.00	51.63	79,217,118.00	119,273,594.00	51.63
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	4,998,055.00	7,386,937.00	19.61	4,998,055.00	7,386,937.00	19.61
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	121,248,000.00	25,000,000.00	25,000,000.00	146,248,000.00	0.00	146,248,000.00	17,372,875.00	137,555,682.00	94.06	17,372,875.00	137,555,682.00	94.06
3-1-1-02	GASTOS GENERALES	5,229,295,000.00	21,000,000.00	21,000,000.00	5,250,295,000.00	0.00	5,250,295,000.00	44,044,624.00	92,985,379.00	1.77	25,947,594.00	66,003,139.00	1.26
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	0.00	6,741,103.00	1.23	0.00	6,741,103.00	1.23
3-1-1-02-06	Impresos y Publicaciones	212,100,000.00	0.00	-1,600,000.00	210,500,000.00	0.00	210,500,000.00	0.00	8,000,000.00	3.80	0.00	0.00	0.00
3-1-1-02-07	Sentencias Judiciales	0.00	21,000,000.00	22,600,000.00	22,600,000.00	0.00	22,600,000.00	3,059,745.00	3,059,745.00	13.54	3,059,745.00	3,059,745.00	13.54
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	22,002,639.00	56,202,291.00	10.04	22,887,849.00	56,202,291.00	10.04
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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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									
3-1-1-02-15	Capacitación	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
3-1-1-02-16	Bienestar e Incentivos	66.098.000.00	0.00	0.00	66.098.000.00	0.00	66.098.000.00	18.982.240.00	18.982.240.00	28.72	0.00	0.00	0.00
3-1-1-02-17	Promoción Institucional	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
3-1-1-02-19	Impuestos, Tasas, Contribuciones, Derechos y Multas	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
3-1-1-02-20	Salud Ocupacional	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
3-1-1-02-20-99	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
3-1-1-02-24	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
3-1-1-03	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
3-1-1-03	APORTES PATRONALES	4,672,953,000.00	-268,440,369.00	-268,440,369.00	4,404,512,631.00	0.00	4,404,512,631.00	6,466,906.00	257,199,717.00	5.84	257,199,717.00	257,199,717.00	5.84
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	0.00	30.012.920.00	6.24	30.012.920.00	30,012.920.00	6.24
3-1-1-03-02	Cesantías	1.210.044.000.00	-268.440.369.00	-268.440.369.00	941.603.631.00	0.00	941.603.631.00	6.466.906.00	35.783.580.00	3.80	35.783.580.00	35,783.580.00	3.80
3-1-1-03-02-01	Cesantías FONCEP	315.973.000.00	-268.440.369.00	-268.440.369.00	47.532.631.00	0.00	47.532.631.00	0.00	17,147,660.00	36.08	17,147,660.00	17,147,660.00	36.08
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	6,466,906.00	18,292,967.00	2.06	18,292,967.00	18,292,967.00	2.06
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	0.00	342,953.00	5.43	342,953.00	342,953.00	5.43
3-1-1-03-03	ESAP	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	0.00	3,751,615.00	6.24	3,751,615.00	3,751,615.00	6.24
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	0.00	153,887,067.00	7.14	153,887,067.00	153,887,067.00	7.14
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	0.00	88,758,160.00	7.31	88,758,160.00	88,758,160.00	7.31
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	0.00	61,828,082.00	6.97	61,828,082.00	61,828,082.00	6.97
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	0.00	3,300,825.00	6.06	3,300,825.00	3,300,825.00	6.06
3-1-1-03-05	ICBF	360,699,000.00	0.00	0.00	360,699,000.00	0.00	360,699,000.00	0.00	22,509,690.00	6.24	22,509,690.00	22,509,690.00	6.24
3-1-1-03-06	SENA	60,116,000.00	0.00	0.00	60,116,000.00	0.00	60,116,000.00	0.00	3,751,615.00	6.24	3,751,615.00	3,751,615.00	6.24
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
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	0.00	7,503,230.00	6.50	7,503,230.00	7,503,230.00	6.50
3-1-6	RESERVAS PRESUPUESTALES	3,028,150,000.00	268,440,369.00	268,440,369.00	3,296,590,369.00	0.00	3,296,590,369.00	404,454,749.00	3,293,271,277.00	99.90	1,422,959,447.00	1,709,338,723.00	51.85
3-1-6-01	SERVICIOS PERSONALES	792,209,289.00	0.00	0.00	792,209,289.00	0.00	792,209,289.00	-2,115,255.00	790,094,034.00	99.73	250,834,922.00	394,626,992.00	49.81
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	-2,115,255.00	535,522,403.00	99.61	151,992,080.00	295,784,150.00	55.02
3-1-6-01-09	Honorarios	60,603,124.00	0.00	0.00	60,603,124.00	0.00	60,603,124.00	0.00	60,603,124.00	100.00	39,410,864.00	39,410,864.00	65.03
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	0.00	60,603,124.00	100.00	39,410,864.00	39,410,864.00	65.03
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	0.00	193,968,507.00	100.00	59,431,978.00	59,431,978.00	30.64
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	-1,203,837.00	1,474,188,487.00	99.92	226,654,616.00	285,722,975.00	19.37
3-1-6-02-01	Arrendamientos	51,004,800.00	0.00	0.00	51,004,800.00	0.00	51,004,800.00	0.00	51,004,800.00	100.00	34,003,200.00	34,003,200.00	66.67
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	-1,048,434.00	533,451,234.00	99.80	36,587,926.00	61,948,623.00	11.59
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	-155,403.00	2,785,687.00	94.72	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	0.00	152,252,413.00	100.00	553,100.00	8,613,900.00	5.66
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	0.00	72,706,095.00	100.00	28,567,937.00	28,567,937.00	39.29
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	0.00	308,615,079.00	100.00	49,731,253.00	67,238,953.00	21.79
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	0.00	308,615,079.00	100.00	49,731,253.00	67,238,953.00	21.79
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	0.00	31,152,000.00	100.00	15,852,000.00	15,852,000.00	50.89
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	0.00	162,770,568.00	100.00	8,143,163.00	16,282,325.00	10.00
3-1-6-02-11	Seguros	2,439,694.00	0.00	0.00	2,439,694.00	0.00	2,439,694.00	0.00	2,439,694.00	100.00	1,911,748.00	1,911,748.00	78.36

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Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-1-6-02-11-01	Seguros Entidad	2,439,694.00	0.00	0.00	2,439,694.00	0.00	2,439,694.00	0.00	2,439,694.00	100.00	1,911,748.00	1,911,748.00	78.36
3-1-6-02-14	Capacitación	20,450,000.00	0.00	0.00	20,450,000.00	0.00	20,450,000.00	0.00	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	0.00	86,214,938.00	100.00	51,304,289.00	51,304,289.00	59.51
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	0.00	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	0.00	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	0.00	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	0.00	5,935,665.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	760,548,387.00	268,440,369.00	268,440,369.00	1,028,988,756.00	0.00	1,028,988,756.00	407,773,841.00	1,028,988,756.00	100.00	945,469,909.00	1,028,988,756.00	100.00
3-1-6-03-02	Cesantías	760,548,387.00	268,440,369.00	268,440,369.00	1,028,988,756.00	0.00	1,028,988,756.00	407,773,841.00	1,028,988,756.00	100.00	945,469,909.00	1,028,988,756.00	100.00
3-1-6-03-02-01	Cesantías FONCEP	139,333,472.00	268,440,369.00	268,440,369.00	407,773,841.00	0.00	407,773,841.00	407,773,841.00	407,773,841.00	100.00	407,773,841.00	407,773,841.00	100.00
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	0.00	621,214,915.00	100.00	537,696,068.00	621,214,915.00	100.00
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	785,324,706.00	8,638,825,531.00	16.94	888,859,154.00	1,445,214,479.00	2.83
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

12-03-2008
10:01

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	785,324,706.00	8,638,825,531.00	38.06	888,859,154.00	1,445,214,479.00	6.37
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	785,324,706.00	8,638,825,531.00	99.77	888,859,154.00	1,445,214,479.00	16.69
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	794,637,530.00	7,066,089,605.00	99.91	706,467,581.00	1,256,892,906.00	17.77
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	0.00	1,237,821,084.00	100.00	211,752,248.00	285,904,214.00	23.10
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	0.00	1,237,821,084.00	100.00	211,752,248.00	285,904,214.00	23.10
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	699,065,134.00	4,224,209,678.00	99.89	301,116,378.00	679,274,389.00	16.06
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	19,416,880.00	614,527,282.00	99.91	138,363,250.00	217,731,585.00	35.40
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	679,648,254.00	3,564,255,138.00	99.89	159,770,528.00	458,560,204.00	12.85
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	0.00	45,427,258.00	100.00	2,982,600.00	2,982,600.00	6.57
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	-1,793,104.00	403,919,402.00	99.56	36,086,152.00	36,086,152.00	8.89
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	-1,793,104.00	403,919,402.00	99.56	36,086,152.00	36,086,152.00	8.89
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	22,500,000.00	318,242,882.00	100.00	49,078,984.00	57,868,984.00	18.18
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	0.00	124,163,784.00	100.00	20,763,000.00	29,553,000.00	23.80
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	22,500,000.00	194,079,098.00	100.00	28,315,984.00	28,315,984.00	14.59
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	74,865,500.00	881,896,559.00	100.00	108,433,819.00	197,759,167.00	22.42
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	74,865,500.00	881,896,559.00	100.00	108,433,819.00	197,759,167.00	22.42
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	-9,312,824.00	1,572,735,926.00	99.13	182,391,573.00	188,321,573.00	11.87
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	0.00	1,053,065,522.00	99.57	73,025,816.00	75,990,816.00	7.19
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	0.00	1,053,065,522.00	99.57	73,025,816.00	75,990,816.00	7.19
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	-9,312,824.00	519,670,404.00	98.24	109,365,757.00	112,330,757.00	21.24
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	-9,312,824.00	519,670,404.00	98.24	109,365,757.00	112,330,757.00	21.24

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

12-03-2008
10:01

Entidad		120 SECRETARÍA DISTRITAL DE PLANEACIÓN										VIGENCIA FISCAL:		2008	
Unidad Ejecutora		01 UNIDAD 01										MES:		FEBRERO	
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