

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

10-04-2008  
04:07

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	3,263,585,195.00	17,643,233,125.00	21.47	3,045,790,111.00	8,598,664,129.00	10.46
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	2,115,670,805.00	7,856,493,204.00	25.20	1,512,721,855.00	5,620,381,394.00	18.02
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	28,154,181,000.00	0.00	-268,440,369.00	27,885,740,631.00	0.00	27,885,740,631.00	2,118,897,342.00	4,566,448,464.00	16.38	1,367,095,480.00	3,765,416,296.00	13.50
3-1-1-01	SERVICIOS PERSONALES	18,251,933,000.00	0.00	-21,000,000.00	18,230,933,000.00	0.00	18,230,933,000.00	1,382,501,906.00	3,479,867,932.00	19.09	1,054,795,439.00	3,129,913,399.00	17.17
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	538,595,975.00	1,563,357,530.00	23.06	538,595,975.00	1,563,357,530.00	23.06
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	173,521,429.00	316,201,549.00	11.08	173,521,429.00	316,201,549.00	11.08
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	65,215,123.00	190,152,598.00	23.89	65,215,123.00	190,152,598.00	23.89
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	1,026,021.00	1,975,613.00	2.71	1,026,021.00	1,975,613.00	2.71
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	330,000.00	837,834.00	18.13	330,000.00	837,834.00	18.13
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	213,072.00	540,967.00	18.13	213,072.00	540,967.00	18.13
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	27,519,067.00	57,939,562.00	25.05	27,519,067.00	57,939,562.00	25.05
3-1-1-01-09	Honorarios	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	135,900,000.00	151,812,866.00	28.92	11,513,533.00	13,822,866.00	2.63
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	135,900,000.00	151,812,866.00	28.92	11,513,533.00	13,822,866.00	2.63
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	207,096,000.00	215,908,000.00	28.04	3,776,000.00	3,943,467.00	0.51
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	0.00	-55,120,000.00	944,029,000.00	0.00	944,029,000.00	2,745,374.00	7,771,116.00	0.82	2,745,374.00	7,771,116.00	0.82
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	20,213,270.00	126,070,591.00	26.37	20,213,270.00	126,070,591.00	26.37
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	171,653,884.00	505,416,154.00	22.12	171,653,884.00	505,416,154.00	22.12
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	20,640,986.00	59,376,387.00	21.33	20,640,986.00	59,376,387.00	21.33
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	754,793.00	16.77	295,546.00	754,793.00	16.77
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	13,113,423.00	132,387,017.00	57.31	13,113,423.00	132,387,017.00	57.31
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	1,662,340.00	9,049,277.00	24.03	1,662,340.00	9,049,277.00	24.03
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	121,248,000.00	0.00	25,000,000.00	146,248,000.00	0.00	146,248,000.00	2,760,396.00	140,316,078.00	95.94	2,760,396.00	140,316,078.00	95.94
3-1-1-02	GASTOS GENERALES	5,229,295,000.00	0.00	21,000,000.00	5,250,295,000.00	0.00	5,250,295,000.00	447,144,570.00	540,129,949.00	10.29	23,049,175.00	89,052,314.00	1.70
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	12,508,860.00	12,508,860.00	0.73	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	310,805.00	310,805.00	0.84	310,805.00	310,805.00	0.84
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	400,549,212.00	407,290,315.00	74.60	2,314,166.00	9,055,269.00	1.66
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	333,000.00	8,333,000.00	3.96	333,000.00	333,000.00	0.16
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	22,600,000.00	22,600,000.00	0.00	22,600,000.00	0.00	3,059,745.00	13.54	0.00	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	430,000.00	430,000.00	0.05	430,000.00	430,000.00	0.05
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	430,000.00	430,000.00	0.05	430,000.00	430,000.00	0.05
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	1,141,712.00	1,141,712.00	0.33	1,141,712.00	1,141,712.00	0.33
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	2,238,507.00	58,440,798.00	10.44	2,238,507.00	58,440,798.00	10.44
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	12.032.176.00	12.032.176.00	8.85	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	0.00	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	527.000.00	527.000.00	31.00	527.000.00	527.000.00	31.00
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	656.146.00	656.146.00	2.73	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	16.417.152.00	16.417.152.00	32.83	15.753.985.00	15.753.985.00	31.51
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	16,417,152.00	16,417,152.00	32.83	15,753,985.00	15,753,985.00	31.51
3-1-1-02-24	Otros Programas y Convenios Institucionales	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	Información	4,672,953,000.00	0.00	-268,440,369.00	4,404,512,631.00	0.00	4,404,512,631.00	289,250,866.00	546,450,583.00	12.41	289,250,866.00	546,450,583.00	12.41
3-1-1-03-01	APORTES PATRONALES	480.932.000.00	0.00	0.00	480.932.000.00	0.00	480.932.000.00	35.613.360.00	65.626.280.00	13.65	35.613.360.00	65.626.280.00	13.65
3-1-1-03-02	Caja de Compensación	1.210.044.000.00	0.00	-268.440.369.00	941.603.631.00	0.00	941.603.631.00	39.060.066.00	74.843.646.00	7.95	39.060.066.00	74.843.646.00	7.95
3-1-1-03-02-01	Cesantías	315.973.000.00	268,440,369.00	0.00	315,973,000.00	0.00	315,973,000.00	22,167,524.00	39,315,184.00	12.44	22,167,524.00	39,315,184.00	12.44
3-1-1-03-02-02	Cesantías FONCEP	887,752,000.00	-268,440,369.00	-268,440,369.00	619,311,631.00	0.00	619,311,631.00	16,449,192.00	34,742,159.00	5.61	16,449,192.00	34,742,159.00	5.61
3-1-1-03-02-04	Cesantías FONDOS	6,319,000.00	0.00	0.00	6,319,000.00	0.00	6,319,000.00	443,350.00	786,303.00	12.44	443,350.00	786,303.00	12.44
3-1-1-03-03	Comisiones	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	4.451.670.00	8.203.285.00	13.65	4.451.670.00	8.203.285.00	13.65
3-1-1-03-04	ESAP	2,155,945,000.00	0.00	0.00	2,155,945,000.00	0.00	2,155,945,000.00	170,060,740.00	323,947,807.00	15.03	170,060,740.00	323,947,807.00	15.03
3-1-1-03-04-01	Pensiones y Seguridad Social	1,213,874,000.00	0.00	0.00	1,213,874,000.00	0.00	1,213,874,000.00	97,095,320.00	185,853,480.00	15.31	97,095,320.00	185,853,480.00	15.31
3-1-1-03-04-02	Pensiones	887,564,000.00	0.00	0.00	887,564,000.00	0.00	887,564,000.00	68,773,520.00	130,601,602.00	14.71	68,773,520.00	130,601,602.00	14.71
3-1-1-03-04-03	Salud	54,507,000.00	0.00	0.00	54,507,000.00	0.00	54,507,000.00	4,191,900.00	7,492,725.00	13.75	4,191,900.00	7,492,725.00	13.75
3-1-1-03-05	Riesgos Profesionales	360,699,000.00	0.00	0.00	360,699,000.00	0.00	360,699,000.00	26,710,020.00	49,219,710.00	13.65	26,710,020.00	49,219,710.00	13.65
3-1-1-03-06	ICBF	60,116,000.00	0.00	0.00	60,116,000.00	0.00	60,116,000.00	4,451,670.00	8,203,285.00	13.65	4,451,670.00	8,203,285.00	13.65
3-1-1-03-07	SENA	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	Incremento Salarial - Aportes	115,453,000.00	0.00	0.00	115,453,000.00	0.00	115,453,000.00	8,903,340.00	16,406,570.00	14.21	8,903,340.00	16,406,570.00	14.21
3-1-6	Institutos Técnicos	3,028,150,000.00	0.00	268,440,369.00	3,296,590,369.00	0.00	3,296,590,369.00	-3,226,537.00	3,290,044,740.00	99.80	145,626,375.00	1,854,965,098.00	56.27
3-1-6-01	RESERVAS PRESUPUESTALES	792,209,289.00	0.00	0.00	792,209,289.00	0.00	792,209,289.00	-2,595,667.00	787,498,367.00	99.41	55,243,819.00	449,870,811.00	56.79
3-1-6-01-02	SERVICIOS PERSONALES	537,637,658.00	0.00	0.00	537,637,658.00	0.00	537,637,658.00	0.00	535,522,403.00	99.61	0.00	295,784,150.00	55.02
3-1-6-01-09	Personal Supernumerario	60,603,124.00	0.00	0.00	60,603,124.00	0.00	60,603,124.00	-1,546,667.00	59,056,457.00	97.45	12,895,533.00	52,306,397.00	86.31
3-1-6-01-09-01	Honorarios	60,603,124.00	0.00	0.00	60,603,124.00	0.00	60,603,124.00	-1,546,667.00	59,056,457.00	97.45	12,895,533.00	52,306,397.00	86.31
3-1-6-01-10	Honorarios Entidad	193,968,507.00	0.00	0.00	193,968,507.00	0.00	193,968,507.00	-1,049,000.00	192,919,507.00	99.46	42,348,286.00	101,780,264.00	52.47
3-1-6-02	Remuneración Servicios Técnicos	1,475,392,324.00	0.00	0.00	1,475,392,324.00	0.00	1,475,392,324.00	-630,870.00	1,473,557,617.00	99.88	90,382,556.00	376,105,531.00	25.49
3-1-6-02-01	GASTOS GENERALES	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	0.00	34,003,200.00	66.67
3-1-6-02-03	Arrendamientos	534,499,668.00	0.00	0.00	534,499,668.00	0.00	534,499,668.00	0.00	533,451,234.00	99.80	6,521,010.00	68,469,633.00	12.81
3-1-6-02-04	Gastos de Computador	2,941,090.00	0.00	0.00	2,941,090.00	0.00	2,941,090.00	0.00	2,785,687.00	94.72	0.00	0.00	0.00
3-1-6-02-05	Viáticos y Gastos de Viaje	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	8,410,800.00	17,024,700.00	11.18
3-1-6-02-06	Gastos de Transporte y Comunicaciones	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	0.00	28,567,937.00	39.29
3-1-6-02-08	Impresos y Publicaciones	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	43,045,272.00	110,284,225.00	35.74
3-1-6-02-08-01	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	43,045,272.00	110,284,225.00	35.74
3-1-6-02-09	Mantenimiento Entidad	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	0.00	15,852,000.00	50.89
3-1-6-02-10	Combustibles, Lubricantes y Llantas	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	0.00	16,282,325.00	10.00
3-1-6-02-11	Materiales y Suministros	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	0.00	1,911,748.00	78.36
	Seguros												

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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5								14=13/8	
3-1-6-02-11-01	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	0.00	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	1,000,000.00	1,000,000.00	4.89
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	20,215,300.00	71,519,589.00	82.95
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	-630,870.00	36,572,694.00	98.30	11,190,174.00	11,190,174.00	30.08
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	0.00	268,440,369.00	1,028,988,756.00	0.00	1,028,988,756.00	0.00	1,028,988,756.00	100.00	0.00	1,028,988,756.00	100.00
3-1-6-03-02	Cesantías	760,548,387.00	0.00	268,440,369.00	1,028,988,756.00	0.00	1,028,988,756.00	0.00	1,028,988,756.00	100.00	0.00	1,028,988,756.00	100.00
3-1-6-03-02-01	Cesantías FONCEP	139,333,472.00	0.00	268,440,369.00	407,773,841.00	0.00	407,773,841.00	0.00	407,773,841.00	100.00	0.00	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	0.00	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	1,147,914,390.00	9,786,739,921.00	19.19	1,533,068,256.00	2,978,282,735.00	5.84
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	1,159,701,959.00	1,159,701,959.00	4.16	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	1,159,701,959.00	1,159,701,959.00	4.16	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	742,564,959.00	742,564,959.00	3.38	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	427,394,600.00	427,394,600.00	3.94	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	46,551,600.00	46,551,600.00	2.02	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	380,843,000.00	380,843,000.00	4.61	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	256,119,159.00	256,119,159.00	6.96	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	199,222,759.00	199,222,759.00	12.15	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	56,896,400.00	56,896,400.00	2.79	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	59,051,200.00	59,051,200.00	2.16	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**

10-04-2008  
04:07

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	59,051,200.00	59,051,200.00	2.16	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	417,137,000.00	417,137,000.00	10.11	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	417,137,000.00	417,137,000.00	15.71	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	417,137,000.00	417,137,000.00	15.71	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	-11,787,569.00	8,627,037,962.00	38.01	1,533,068,256.00	2,978,282,735.00	13.12
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	-11,787,569.00	8,627,037,962.00	99.63	1,533,068,256.00	2,978,282,735.00	34.40
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	-9,838,125.00	7,056,251,480.00	99.77	1,391,237,809.00	2,648,130,715.00	37.44
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	224,578,884.00	510,483,098.00	41.24
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	224,578,884.00	510,483,098.00	41.24
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	-6,503,225.00	4,217,706,453.00	99.74	850,897,835.00	1,530,172,224.00	36.18
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	0.00	614,527,282.00	99.91	111,061,215.00	328,792,800.00	53.45
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	-6,503,225.00	3,557,751,913.00	99.71	719,711,965.00	1,178,272,169.00	33.02
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	20,124,655.00	23,107,255.00	50.87
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	0.00	403,919,402.00	99.56	57,070,689.00	93,156,841.00	22.96
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	0.00	403,919,402.00	99.56	57,070,689.00	93,156,841.00	22.96
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	-3,334,900.00	314,907,982.00	98.95	129,678,078.00	187,547,062.00	58.93
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	26,754,667.00	56,307,667.00	45.35
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	-3,334,900.00	190,744,198.00	98.28	102,923,411.00	131,239,395.00	67.62
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	0.00	881,896,559.00	100.00	129,012,323.00	326,771,490.00	37.05
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	0.00	881,896,559.00	100.00	129,012,323.00	326,771,490.00	37.05
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	-1,949,444.00	1,570,786,482.00	99.01	141,830,447.00	330,152,020.00	20.81
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	-1,949,444.00	1,051,116,078.00	99.39	79,599,271.00	155,590,087.00	14.71
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	-1,949,444.00	1,051,116,078.00	99.39	79,599,271.00	155,590,087.00	14.71
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	0.00	519,670,404.00	98.24	62,231,176.00	174,561,933.00	33.00
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	0.00	519,670,404.00	98.24	62,231,176.00	174,561,933.00	33.00

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

10-04-2008  
04:07

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

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO