

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

15-05-2008
09:21

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	4,072,928,633.00	21,716,161,758.00	26.43	2,400,521,927.00	10,999,186,056.00	13.38
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	2,020,797,324.00	9,877,290,528.00	31.68	1,624,087,094.00	7,244,468,488.00	23.23
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	2,260,535,577.00	6,826,984,041.00	24.48	1,412,683,608.00	5,178,099,904.00	18.57
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	1,289,000,944.00	4,768,868,876.00	26.16	1,075,549,878.00	4,205,463,277.00	23.07
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	560,233,777.00	2,123,591,307.00	31.33	560,233,777.00	2,123,591,307.00	31.33
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	174,029,764.00	490,231,313.00	17.18	174,029,764.00	490,231,313.00	17.18
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	64,903,133.00	255,055,731.00	32.05	64,903,133.00	255,055,731.00	32.05
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	552,401.00	2,528,014.00	3.47	552,401.00	2,528,014.00	3.47
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	333,667.00	1,171,501.00	25.36	333,667.00	1,171,501.00	25.36
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	215,439.00	756,406.00	25.36	215,439.00	756,406.00	25.36
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	23,053,997.00	80,993,559.00	35.02	23,053,997.00	80,993,559.00	35.02
3-1-1-01-09	Honorarios	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	182,467,134.00	334,280,000.00	63.67	5,040,667.00	18,863,533.00	3.59
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	182,467,134.00	334,280,000.00	63.67	5,040,667.00	18,863,533.00	3.59
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	44,550,000.00	260,458,000.00	33.83	8,525,401.00	12,468,868.00	1.62
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	3,846,862.00	3,846,862.00	0.35	3,846,862.00	3,846,862.00	0.35
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	1,673,416.00	9,444,532.00	1.00	1,673,416.00	9,444,532.00	1.00
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	22,060,198.00	148,130,789.00	30.99	22,060,198.00	148,130,789.00	30.99
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	183,608,555.00	689,024,709.00	30.16	183,608,555.00	689,024,709.00	30.16
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	20,895,833.00	80,272,220.00	28.83	20,895,833.00	80,272,220.00	28.83
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	1,050,339.00	23.34	295,546.00	1,050,339.00	23.34
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	4,481,697.00	136,868,714.00	59.25	4,481,697.00	136,868,714.00	59.25
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	1,799,525.00	10,848,802.00	28.81	1,799,525.00	10,848,802.00	28.81
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	0.00	140,316,078.00	95.94	0.00	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	682,872,417.00	1,223,002,366.00	23.29	48,471,514.00	137,523,828.00	2.62
3-1-1-02-01	Arrendamientos	283,000,000.00	0.00	0.00	283,000,000.00	0.00	283,000,000.00	179,689,908.00	179,689,908.00	63.49	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	406,662,696.00	419,171,556.00	24.37	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	310,805.00	0.84	0.00	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	2,415,476.00	409,705,791.00	75.04	2,415,476.00	11,470,745.00	2.10
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	5,275,300.00	13,608,300.00	6.46	8,075,300.00	8,408,300.00	3.99
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	10,338,000.00	10,768,000.00	1.24	898,000.00	1,328,000.00	0.15
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	10,338,000.00	10,768,000.00	1.24	898,000.00	1,328,000.00	0.15
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	9,961,149.00	11,102,861.00	3.19	2,561,149.00	3,702,861.00	1.06
3-1-1-02-11	Seguros	166,400,000.00	0.00	0.00	166,400,000.00	0.00	166,400,000.00	37,191,857.00	37,191,857.00	22.35	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	37,191,857.00	37,191,857.00	22.35	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	31,338,031.00	89,778,829.00	16.03	31,338,031.00	89,778,829.00	16.03
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	12.032.176.00	8.85	3.183.558.00	3.183.558.00	2.34
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	0.00	527.000.00	31.00	0.00	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	0.00	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	0.00	16.417.152.00	32.83	0.00	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	0.00	16.417.152.00	32.83	0.00	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	288,662,216.00	835,112,799.00	18.96	288,662,216.00	835,112,799.00	18.96
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	33.909.400.00	99.535.680.00	20.70	33.909.400.00	99.535.680.00	20.70
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	37.847.266.00	112.690.912.00	11.97	37.847.266.00	112.690.912.00	11.97
3-1-1-03-02-01	Cesantías	315.973.000.00	0.00	0.00	315.973.000.00	0.00	315.973.000.00	22.169.376.00	61,484,560.00	19.46	22,169,376.00	61,484,560.00	19.46
3-1-1-03-02-02	Cesantías FONCEP	887,752,000.00	0.00	-268,440,369.00	619,311,631.00	0.00	619,311,631.00	15,234,502.00	49,976,661.00	8.07	15,234,502.00	49,976,661.00	8.07
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	443,388.00	1,229,691.00	19.46	443,388.00	1,229,691.00	19.46
3-1-1-03-03	Comisiones	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	4,238,675.00	12,441,960.00	20.70	4,238,675.00	12,441,960.00	20.70
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	174,518,800.00	498,466,607.00	23.12	174,518,800.00	498,466,607.00	23.12
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	99,692,700.00	285,546,180.00	23.52	99,692,700.00	285,546,180.00	23.52
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	70,613,700.00	201,215,302.00	22.67	70,613,700.00	201,215,302.00	22.67
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	4,212,400.00	11,705,125.00	21.47	4,212,400.00	11,705,125.00	21.47
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	25,432,050.00	74,651,760.00	20.70	25,432,050.00	74,651,760.00	20.70
3-1-1-03-06	ICBF	60,116,000.00	0.00	0.00	60,116,000.00	0.00	60,116,000.00	4,238,675.00	12,441,960.00	20.70	4,238,675.00	12,441,960.00	20.70
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	8,477,350.00	24,883,920.00	21.55	8,477,350.00	24,883,920.00	21.55
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	-239,738,253.00	3,050,306,487.00	92.53	211,403,486.00	2,066,368,584.00	62.68
3-1-6-01	RESERVAS PRESUPUESTALES	792,209,289.00	0.00	0.00	792,209,289.00	0.00	792,209,289.00	-239,738,253.00	547,760,114.00	69.14	47,016,393.00	496,887,204.00	62.72
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	-239,738,253.00	295,784,150.00	55.02	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	0.00	59,056,457.00	97.45	6,003,600.00	58,309,997.00	96.22
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	0.00	59,056,457.00	97.45	6,003,600.00	58,309,997.00	96.22
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	0.00	192,919,507.00	99.46	41,012,793.00	142,793,057.00	73.62
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	0.00	1,473,557,617.00	99.88	164,387,093.00	540,492,624.00	36.63
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	17,001,600.00	51,004,800.00	100.00
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	56,810,151.00	125,279,784.00	23.44
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	8,060,800.00	25,085,500.00	16.48
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	18,045,564.00	46,613,501.00	64.11
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	18,595,534.00	128,879,759.00	41.76
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	18,595,534.00	128,879,759.00	41.76
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	40,870,341.00	57,152,666.00	35.11
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: ABRIL											
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	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	0.00	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	0.00	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	0.00	36,572,694.00	98.30	5,003,103.00	16,193,277.00	43.53
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	2,052,131,309.00	11,838,871,230.00	23.22	776,434,833.00	3,754,717,568.00	7.36
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	2,053,218,356.00	3,212,920,315.00	11.53	22,359,605.00	22,359,605.00	0.08
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	2,053,218,356.00	3,212,920,315.00	11.53	22,359,605.00	22,359,605.00	0.08
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	151,329,579.00	151,329,579.00	8.68	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	151,329,579.00	151,329,579.00	8.68	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	151,329,579.00	151,329,579.00	8.68	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	1,422,755,856.00	2,165,320,815.00	9.84	2,706,667.00	2,706,667.00	0.01
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	49,500,000.00	49,500,000.00	1.31	0.00	0.00	0.00
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábita	3,769,000,000.00	0.00	0.00	3,769,000,000.00	0.00	3,769,000,000.00	49,500,000.00	49,500,000.00	1.31	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	962,362,754.00	1,389,757,354.00	12.80	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	391,882,754.00	438,434,354.00	19.07	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	570,480,000.00	951,323,000.00	11.50	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	299,168,964.00	555,288,123.00	15.09	2,706,667.00	2,706,667.00	0.07
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	169,858,620.00	369,081,379.00	22.52	2,706,667.00	2,706,667.00	0.17
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	129,310,344.00	186,206,744.00	9.13	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	111,724,138.00	170,775,338.00	6.26	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

15-05-2008
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	111,724,138.00	170,775,338.00	6.26	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	479,132,921.00	896,269,921.00	21.72	19,652,938.00	19,652,938.00	0.48
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	396,966,521.00	814,103,521.00	30.66	19,652,938.00	19,652,938.00	0.74
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	396,966,521.00	814,103,521.00	30.66	19,652,938.00	19,652,938.00	0.74
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	82,166,400.00	82,166,400.00	5.59	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	82,166,400.00	82,166,400.00	5.59	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	-1,087,047.00	8,625,950,915.00	38.01	754,075,228.00	3,732,357,963.00	16.45
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	-1,087,047.00	8,625,950,915.00	99.62	754,075,228.00	3,732,357,963.00	43.10
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	0.00	7,056,251,480.00	99.77	588,721,573.00	3,236,852,288.00	45.77
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	44,158,196.00	554,641,294.00	44.81
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	44,158,196.00	554,641,294.00	44.81
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	0.00	4,217,706,453.00	99.74	467,586,613.00	1,997,758,837.00	47.24
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	112,096,574.00	440,889,374.00	71.68
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	0.00	3,557,751,913.00	99.71	355,490,039.00	1,533,762,208.00	42.98
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	0.00	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	11,504,424.00	104,661,265.00	25.80
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	11,504,424.00	104,661,265.00	25.80
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	0.00	314,907,982.00	98.95	8,512,534.00	196,059,596.00	61.61
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	6,552,534.00	62,860,201.00	50.63
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	0.00	190,744,198.00	98.28	1,960,000.00	133,199,395.00	68.63
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	56,959,806.00	383,731,296.00	43.51
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	56,959,806.00	383,731,296.00	43.51
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	-1,087,047.00	1,569,699,435.00	98.94	165,353,655.00	495,505,675.00	31.23
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	-504,000.00	1,050,612,078.00	99.34	45,388,992.00	200,979,079.00	19.00
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	-504,000.00	1,050,612,078.00	99.34	45,388,992.00	200,979,079.00	19.00
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	-583,047.00	519,087,357.00	98.13	119,964,663.00	294,526,596.00	55.68
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	-583,047.00	519,087,357.00	98.13	119,964,663.00	294,526,596.00	55.68

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

15-05-2008
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Entidad		120 SECRETARÍA DISTRITAL DE PLANEACIÓN										VIGENCIA FISCAL:		2008	
Unidad Ejecutora		01 UNIDAD 01										MES:		ABRIL	
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