

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

19-06-2008  
04:03

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	7,295,949,742.00	29,012,111,500.00	35.31	3,446,375,084.00	14,445,561,140.00	17.58
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	1,975,162,605.00	11,852,453,133.00	38.01	1,668,890,160.00	8,913,358,648.00	28.58
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	1,975,886,605.00	8,802,870,646.00	31.57	1,520,459,134.00	6,698,559,038.00	24.02
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	1,266,510,926.00	6,035,379,802.00	33.11	1,171,899,243.00	5,377,362,520.00	29.50
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	565,031,538.00	2,688,622,845.00	39.66	565,031,538.00	2,688,622,845.00	39.66
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	172,417,031.00	662,648,344.00	23.22	172,417,031.00	662,648,344.00	23.22
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	66,612,288.00	321,668,019.00	40.42	66,612,288.00	321,668,019.00	40.42
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	897,622.00	3,425,636.00	4.70	897,622.00	3,425,636.00	4.70
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	1,501,501.00	32.50	330,000.00	1,501,501.00	32.50
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	969,478.00	32.50	213,072.00	969,478.00	32.50
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	11,606,714.00	92,600,273.00	40.04	11,606,714.00	92,600,273.00	40.04
3-1-1-01-09	Honorarios	525,015,000.00	0.00	0.00	525,015,000.00	0.00	525,015,000.00	76,420,000.00	410,700,000.00	78.23	26,773,784.00	45,637,317.00	8.69
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	76,420,000.00	410,700,000.00	78.23	26,773,784.00	45,637,317.00	8.69
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	68,532,000.00	328,990,000.00	42.73	23,566,533.00	36,035,401.00	4.68
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	18,957,628.00	22,804,490.00	2.07	18,957,628.00	22,804,490.00	2.07
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	8,273,404.00	17,717,936.00	1.88	8,273,404.00	17,717,936.00	1.88
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	45,734,773.00	193,865,562.00	40.56	45,734,773.00	193,865,562.00	40.56
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	177,600,346.00	866,625,055.00	37.94	177,600,346.00	866,625,055.00	37.94
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	21,075,708.00	101,347,928.00	36.40	21,075,708.00	101,347,928.00	36.40
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	1,345,885.00	29.91	295,546.00	1,345,885.00	29.91
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	29,125,691.00	165,994,405.00	71.86	29,125,691.00	165,994,405.00	71.86
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	3,387,565.00	14,236,367.00	37.80	3,387,565.00	14,236,367.00	37.80
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	412,421,069.00	1,635,423,425.00	31.15	51,605,271.00	189,129,099.00	3.60
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	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	335,506,887.00	754,678,443.00	43.88	13,078,860.00	13,078,860.00	0.76
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	2,690,916.00	3,001,721.00	8.11	2,690,916.00	3,001,721.00	8.11
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	12,461,974.00	422,167,765.00	77.32	2,401,174.00	13,871,919.00	2.54
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	652,000.00	14,260,300.00	6.77	652,000.00	9,060,300.00	4.30
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	32,526,620.00	43,294,620.00	5.01	526,620.00	1,854,620.00	0.21
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	32,526,620.00	43,294,620.00	5.01	526,620.00	1,854,620.00	0.21
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	2,757,000.00	2,757,000.00	2.90	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	3,078,359.00	14,181,220.00	4.08	3,078,359.00	6,781,220.00	1.95
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	37,191,857.00	22.35	4,701,631.00	4,701,631.00	2.83
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	37,191,857.00	22.35	4,701,631.00	4,701,631.00	2.83
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	19,891,493.00	109,670,322.00	19.58	19,891,493.00	109,670,322.00	19.58
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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Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-15	Capacitación	136.000.000.00	0.00	0.00	136.000.000.00	0.00	136.000.000.00	1.857.050.00	13.889.226.00	10.21	4.584.218.00	7.767.776.00	5.71
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	998.760.00	19.981.000.00	30.23	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	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		0.00	-268,440,369.00	4,404,512,631.00	0.00	4,404,512,631.00	296,954,620.00	1,132,067,419.00	25.70	296,954,620.00	1,132,067,419.00	25.70
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	34.990.920.00	134.526.600.00	27.97	34.990.920.00	134.526.600.00	27.97
3-1-1-03-02	Cesantías	1.210.044.000.00	0.00	-268.440.369.00	941.603.631.00	0.00	941.603.631.00	42.970.350.00	155.661.262.00	16.53	42.970.350.00	155.661.262.00	16.53
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	21.662.332.00	83.146.892.00	26.31	21.662.332.00	83.146.892.00	26.31
3-1-1-03-02-02	Cesantías FONDOS	887.752.000.00	0.00	-268.440.369.00	619.311.631.00	0.00	619.311.631.00	20,874,771.00	70,851,432.00	11.44	20,874,771.00	70,851,432.00	11.44
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	433,247.00	1,662,938.00	26.32	433,247.00	1,662,938.00	26.32
3-1-1-03-03	ESAP	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	4.373.865.00	16.815.825.00	27.97	4.373.865.00	16.815.825.00	27.97
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	175.254.700.00	673.721.307.00	31.25	175.254.700.00	673.721.307.00	31.25
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	100,090,500.00	385,636,680.00	31.77	100,090,500.00	385,636,680.00	31.77
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	70,895,100.00	272,110,402.00	30.66	70,895,100.00	272,110,402.00	30.66
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	4,269,100.00	15,974,225.00	29.31	4,269,100.00	15,974,225.00	29.31
3-1-1-03-05	ICBF	360.699.000.00	0.00	0.00	360.699.000.00	0.00	360.699.000.00	26.243.190.00	100.894.950.00	27.97	26.243.190.00	100.894.950.00	27.97
3-1-1-03-06	SENA	60.116.000.00	0.00	0.00	60.116.000.00	0.00	60.116.000.00	4.373.865.00	16.815.825.00	27.97	4.373.865.00	16.815.825.00	27.97
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	8.747.730.00	33.631.650.00	29.13	8.747.730.00	33.631.650.00	29.13
3-1-6	RESERVAS PRESUPUESTALES	3,028,150,000.00	0.00	268,440,369.00	3,296,590,369.00	0.00	3,296,590,369.00	-724,000.00	3,049,582,487.00	92.51	148,431,026.00	2,214,799,610.00	67.18
3-1-6-01	SERVICIOS PERSONALES	792,209,289.00	0.00	0.00	792,209,289.00	0.00	792,209,289.00	0.00	547,760,114.00	69.14	35,472,480.00	532,359,684.00	67.20
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	0.00	295,784,150.00	55.02	0.00	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	59,056,457.00	97.45	746,460.00	59,056,457.00	97.45
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	59,056,457.00	97.45	746,460.00	59,056,457.00	97.45
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	192,919,507.00	99.46	34,726,020.00	177,519,077.00	91.52
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	-724,000.00	1,472,833,617.00	99.83	112,958,546.00	653,451,170.00	44.29
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	0.00	51,004,800.00	100.00
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	0.00	533,451,234.00	99.80	19,578,187.00	144,857,971.00	27.10
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	0.00	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	-724,000.00	151,528,413.00	99.52	10,993,600.00	36,079,100.00	23.70
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	0.00	46,613,501.00	64.11
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	52,859,077.00	181,738,836.00	58.89
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	52,859,077.00	181,738,836.00	58.89
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	12,750,000.00	28,602,000.00	91.81
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	9,541,163.00	66,693,829.00	40.97
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	527,946.00	2,439,694.00	100.00

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

19-06-2008  
04:03

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	527,946.00	2,439,694.00	100.00
3-1-6-02-14	Capacitación	20,450,000.00	0.00	0.00	20,450,000.00	0.00	20,450,000.00	0.00	20,450,000.00	100.00	400,000.00	1,400,000.00	6.85
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	6,308,573.00	22,501,850.00	60.48
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	5,320,787,137.00	17,159,658,367.00	33.65	1,777,484,924.00	5,532,202,492.00	10.85
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	5,186,439,667.00	8,399,359,982.00	30.14	240,591,425.00	262,951,030.00	0.94
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	5,186,439,667.00	8,399,359,982.00	30.14	240,591,425.00	262,951,030.00	0.94
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	548,324,388.00	699,653,967.00	40.15	4,671,340.00	4,671,340.00	0.27
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	548,324,388.00	699,653,967.00	40.15	4,671,340.00	4,671,340.00	0.27
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	548,324,388.00	699,653,967.00	40.15	4,671,340.00	4,671,340.00	0.27
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	3,831,554,314.00	5,996,875,129.00	27.26	178,993,348.00	181,700,015.00	0.83
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	1,270,280,020.00	1,319,780,020.00	35.02	3,450,000.00	3,450,000.00	0.09
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	1,270,280,020.00	1,319,780,020.00	35.02	3,450,000.00	3,450,000.00	0.09
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	1,444,236,933.00	2,833,994,287.00	26.10	107,939,717.00	107,939,717.00	0.99
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	450,916,400.00	889,350,754.00	38.68	23,940,904.00	23,940,904.00	1.04
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	993,320,533.00	1,944,643,533.00	23.52	83,998,813.00	83,998,813.00	1.02
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	93,400,000.00	93,400,000.00	9.68	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	93,400,000.00	93,400,000.00	9.68	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	284,672,371.00	839,960,494.00	22.83	57,921,811.00	60,628,478.00	1.65
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	119,106,000.00	488,187,379.00	29.78	55,967,788.00	58,674,455.00	3.58
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	165,566,371.00	351,773,115.00	17.24	1,954,023.00	1,954,023.00	0.10
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	738,964,990.00	909,740,328.00	33.35	9,681,820.00	9,681,820.00	0.35

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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

19-06-2008  
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	738,964,990.00	909,740,328.00	33.35	9,681,820.00	9,681,820.00	0.35
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	806,560,965.00	1,702,830,886.00	41.27	56,926,737.00	76,579,675.00	1.86
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	509,747,965.00	1,323,851,486.00	49.86	52,246,737.00	71,899,675.00	2.71
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	509,747,965.00	1,323,851,486.00	49.86	52,246,737.00	71,899,675.00	2.71
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	296,813,000.00	378,979,400.00	25.77	4,680,000.00	4,680,000.00	0.32
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	296,813,000.00	378,979,400.00	25.77	4,680,000.00	4,680,000.00	0.32
3-3-4	PASIVOS EXIGIBLES	429,953,000.00	0.00	0.00	429,953,000.00	0.00	429,953,000.00	141,991,100.00	141,991,100.00	33.02	141,991,100.00	141,991,100.00	33.02
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	-7,643,630.00	8,618,307,285.00	37.97	1,394,902,399.00	5,127,260,362.00	22.59
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	-7,643,630.00	8,618,307,285.00	99.53	1,394,902,399.00	5,127,260,362.00	59.21
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	-1,983,630.00	7,054,267,850.00	99.74	1,249,285,799.00	4,486,138,087.00	63.43
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	295,256,239.00	849,897,533.00	68.66
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	295,256,239.00	849,897,533.00	68.66
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	670,993,932.00	2,668,752,769.00	63.11
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	17,928,113.00	458,817,487.00	74.59
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	630,745,816.00	2,164,508,024.00	60.66
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	22,320,003.00	45,427,258.00	100.00
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	0.00	403,919,402.00	99.56	11,812,631.00	116,473,896.00	28.71
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	11,812,631.00	116,473,896.00	28.71
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	-1,983,630.00	312,924,352.00	98.33	87,724,256.00	283,783,852.00	89.17
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	61,303,583.00	124,163,784.00	100.00
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	-1,983,630.00	188,760,568.00	97.26	26,420,673.00	159,620,068.00	82.24
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	183,498,741.00	567,230,037.00	64.32
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	183,498,741.00	567,230,037.00	64.32
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	-5,660,000.00	1,564,039,435.00	98.58	145,616,600.00	641,122,275.00	40.41
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	-5,660,000.00	1,044,952,078.00	98.81	114,316,600.00	315,295,679.00	29.81
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	-5,660,000.00	1,044,952,078.00	98.81	114,316,600.00	315,295,679.00	29.81
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	519,087,357.00	98.13	31,300,000.00	325,826,596.00	61.59
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	519,087,357.00	98.13	31,300,000.00	325,826,596.00	61.59

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

19-06-2008  
04:03

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