

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-08-2014
08:19

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3	GASTOS	65,969,395,000.00	0.00	0.00	65,969,395,000.00	0.00	65,969,395,000.00	6,563,433,116.00	36,467,925,274.00	55.28	4,143,528,207.00	29,836,741,882.00	45.23
3-1	GASTOS DE FUNCIONAMIENTO	53,627,395,000.00	0.00	0.00	53,627,395,000.00	0.00	53,627,395,000.00	4,924,159,430.00	29,466,728,869.00	54.95	3,468,413,995.00	26,308,163,067.00	49.06
3-1-1	SERVICIOS PERSONALES	47,818,895,000.00	-3,000,000.00	-83,627,371.00	47,735,267,629.00	0.00	47,735,267,629.00	3,858,081,275.00	25,317,323,743.00	53.04	3,125,140,018.00	24,478,724,377.00	51.28
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,874,155,000.00	202,023,588.00	144,396,217.00	35,018,551,217.00	0.00	35,018,551,217.00	2,217,735,059.00	18,787,077,925.00	53.65	2,217,735,059.00	18,787,077,925.00	53.65
3-1-1-01-01	Sueldos Personal de Nómina	19,707,893,000.00	120,769,100.00	120,769,100.00	19,828,662,100.00	0.00	19,828,662,100.00	1,515,894,675.00	10,785,441,568.00	54.39	1,515,894,675.00	10,785,441,568.00	54.39
3-1-1-01-04	Gastos de Representación	1,069,654,000.00	0.00	0.00	1,069,654,000.00	0.00	1,069,654,000.00	75,068,705.00	595,218,354.00	55.65	75,068,705.00	595,218,354.00	55.65
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	21,914,000.00	44,270,920.00	44,270,920.00	66,184,920.00	0.00	66,184,920.00	933,067.00	5,689,709.00	8.60	933,067.00	5,689,709.00	8.60
3-1-1-01-06	Auxilio de Transporte	0.00	5,760,000.00	5,760,000.00	5,760,000.00	0.00	5,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-07	Subsidio de Alimentación	16,141,000.00	3,804,080.00	3,804,080.00	19,945,080.00	0.00	19,945,080.00	1,236,328.00	9,095,604.00	45.60	1,236,328.00	9,095,604.00	45.60
3-1-1-01-08	Bonificación por Servicios Prestados	674,801,000.00	0.00	0.00	674,801,000.00	0.00	674,801,000.00	34,060,815.00	399,825,350.00	59.25	34,060,815.00	399,825,350.00	59.25
3-1-1-01-11	Prima Semestral	2,999,018,000.00	-616,000.00	-616,000.00	2,998,402,000.00	0.00	2,998,402,000.00	652,063.00	2,646,596,939.00	88.27	652,063.00	2,646,596,939.00	88.27
3-1-1-01-13	Prima de Navidad	2,735,595,000.00	15,144,584.00	-146,982,787.00	2,588,612,213.00	0.00	2,588,612,213.00	3,721,447.00	12,454,677.00	0.48	3,721,447.00	12,454,677.00	0.48
3-1-1-01-14	Prima de Vacaciones	1,313,086,000.00	0.00	0.00	1,313,086,000.00	0.00	1,313,086,000.00	99,101,074.00	515,954,589.00	39.29	99,101,074.00	515,954,589.00	39.29
3-1-1-01-15	Prima Técnica	5,457,029,000.00	12,890,904.00	12,890,904.00	5,469,919,904.00	0.00	5,469,919,904.00	445,681,386.00	3,293,236,725.00	60.21	445,681,386.00	3,293,236,725.00	60.21
3-1-1-01-16	Prima de Antigüedad	486,400,000.00	0.00	0.00	486,400,000.00	0.00	486,400,000.00	27,996,219.00	207,131,234.00	42.58	27,996,219.00	207,131,234.00	42.58
3-1-1-01-17	Prima Secretarial	3,121,000.00	0.00	0.00	3,121,000.00	0.00	3,121,000.00	171,405.00	1,224,358.00	39.23	171,405.00	1,224,358.00	39.23
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	104,500,000.00	104,500,000.00	0.00	104,500,000.00	5,467,385.00	81,823,409.00	78.30	5,467,385.00	81,823,409.00	78.30
3-1-1-01-26	Bonificación Especial de Recreación	115,598,000.00	0.00	0.00	115,598,000.00	0.00	115,598,000.00	7,750,490.00	43,140,859.00	37.32	7,750,490.00	43,140,859.00	37.32
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	273,905,000.00	0.00	0.00	273,905,000.00	0.00	273,905,000.00	0.00	190,244,550.00	69.46	0.00	190,244,550.00	69.46
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	690,500,000.00	-301,706,206.00	-324,706,206.00	365,793,794.00	0.00	365,793,794.00	0.00	108,723,069.00	29.72	11,270,200.00	14,335,160.00	3.92
3-1-1-02-03	Honorarios	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	3,064,960.00	24.52	0.00	3,064,960.00	24.52
3-1-1-02-03-01	Honorarios Entidad	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	3,064,960.00	24.52	0.00	3,064,960.00	24.52
3-1-1-02-04	Remuneración Servicios Técnicos	678,000,000.00	-302,322,206.00	-325,322,206.00	352,677,794.00	0.00	352,677,794.00	0.00	105,658,109.00	29.96	11,270,200.00	11,270,200.00	3.20
3-1-1-02-99	Otros Gastos de Personal	0.00	616,000.00	616,000.00	616,000.00	0.00	616,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,254,240,000.00	96,682,618.00	96,682,618.00	12,350,922,618.00	0.00	12,350,922,618.00	1,640,346,216.00	6,421,522,749.00	51.99	896,134,759.00	5,677,311,292.00	45.97
3-1-1-03-01	Aportes Patronales Sector Privado	7,294,119,000.00	-6,837,349.00	-6,837,349.00	7,287,281,651.00	0.00	7,287,281,651.00	792,303,052.00	3,867,408,367.00	53.07	400,920,712.00	3,476,026,027.00	47.70
3-1-1-03-01-01	Cesantías Fondos Privados	1,524,559,000.00	42,122,135.00	42,122,135.00	1,566,681,135.00	0.00	1,566,681,135.00	1,148,652.00	968,021,147.00	61.79	1,148,652.00	968,021,147.00	61.79
3-1-1-03-01-02	Pensiones Fondos Privados	1,882,450,000.00	21,808,200.00	21,808,200.00	1,904,258,200.00	0.00	1,904,258,200.00	254,533,260.00	941,893,780.00	49.46	128,093,200.00	815,453,720.00	42.82
3-1-1-03-01-03	Salud EPS Privadas	2,424,270,000.00	15,447,476.00	15,447,476.00	2,439,717,476.00	0.00	2,439,717,476.00	363,649,940.00	1,295,029,560.00	53.08	181,470,460.00	1,112,850,080.00	45.61

EJECUCION PRESUPUESTO
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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	148,877,000.00	-93,484,560.00	-93,484,560.00	55,392,440.00	0.00	55,392,440.00	0.00	55,392,440.00	100.00	0.00	55,392,440.00	100.00
3-1-1-03-01-05	Caja de Compensación	1,313,963,000.00	7,269,400.00	7,269,400.00	1,321,232,400.00	0.00	1,321,232,400.00	172,971,200.00	607,071,440.00	45.95	90,208,400.00	524,308,640.00	39.68
3-1-1-03-02	Aportes Patronales Sector Público	4,960,121,000.00	103,519,967.00	103,519,967.00	5,063,640,967.00	0.00	5,063,640,967.00	848,043,164.00	2,554,114,382.00	50.44	495,214,047.00	2,201,285,265.00	43.47
3-1-1-03-02-01	Cesantías Fondos Públicos	1,781,963,000.00	0.00	0.00	1,781,963,000.00	0.00	1,781,963,000.00	351,654,166.00	887,398,667.00	49.80	243,284,993.00	779,029,494.00	43.72
3-1-1-03-02-02	Pensiones Fondos Públicos	1,540,046,000.00	0.00	0.00	1,540,046,000.00	0.00	1,540,046,000.00	258,302,780.00	883,379,480.00	57.36	127,873,660.00	752,950,360.00	48.89
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	94,433,217.00	94,433,217.00	94,433,217.00	0.00	94,433,217.00	20,101,288.00	20,101,288.00	21.29	10,053,488.00	10,053,488.00	10.65
3-1-1-03-02-05	ESAP	164,246,000.00	908,675.00	908,675.00	165,154,675.00	0.00	165,154,675.00	21,621,400.00	75,883,990.00	45.95	11,276,050.00	65,538,580.00	39.68
3-1-1-03-02-06	ICBF	985,472,000.00	5,452,050.00	5,452,050.00	990,924,050.00	0.00	990,924,050.00	129,728,400.00	455,303,580.00	45.95	67,656,300.00	393,231,480.00	39.68
3-1-1-03-02-07	SENA	164,246,000.00	908,675.00	908,675.00	165,154,675.00	0.00	165,154,675.00	21,621,400.00	75,883,990.00	45.95	11,276,050.00	65,538,580.00	39.68
3-1-1-03-02-08	Institutos Técnicos	315,325,000.00	1,817,350.00	1,817,350.00	317,142,350.00	0.00	317,142,350.00	43,242,800.00	151,767,860.00	47.85	22,552,100.00	131,077,160.00	41.33
3-1-1-03-02-09	Comisiones	8,823,000.00	0.00	0.00	8,823,000.00	0.00	8,823,000.00	1,770,930.00	4,395,647.00	49.82	1,241,406.00	3,866,123.00	43.82
3-1-2	GASTOS GENERALES	5,808,500,000.00	3,000,000.00	83,627,371.00	5,892,127,371.00	0.00	5,892,127,371.00	1,066,078,155.00	4,149,405,126.00	70.42	343,273,977.00	1,829,438,690.00	31.05
3-1-2-01	Adquisición de Bienes	2,053,000,000.00	3,000,000.00	406,093,185.00	2,459,093,185.00	0.00	2,459,093,185.00	375,858,928.00	1,766,363,226.00	71.83	16,515,441.00	750,169,639.00	30.51
3-1-2-01-01	Dotación	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,740,000,000.00	0.00	403,093,185.00	2,143,093,185.00	0.00	2,143,093,185.00	306,638,528.00	1,463,376,568.00	68.28	1,240,376.00	719,168,672.00	33.56
3-1-2-01-03	Combustibles, Lubricantes y Llantas	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	69,000,000.00	93,000,000.00	100.00	5,554,863.00	20,514,507.00	22.06
3-1-2-01-04	Materiales y Suministros	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	220,400.00	209,986,658.00	95.45	9,720,202.00	10,486,460.00	4.77
3-1-2-02	Adquisición de Servicios	3,742,500,000.00	0.00	-322,465,814.00	3,420,034,186.00	0.00	3,420,034,186.00	690,154,227.00	2,380,583,575.00	69.61	326,693,536.00	1,076,810,726.00	31.49
3-1-2-02-01	Arrendamientos	750,000,000.00	0.00	-50,325,409.00	699,674,591.00	0.00	699,674,591.00	0.00	699,674,591.00	100.00	218,800,000.00	504,577,922.00	72.12
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	57,627,371.00	62,627,371.00	0.00	62,627,371.00	800,268.00	58,380,149.00	93.22	1,153,273.00	58,380,149.00	93.22
3-1-2-02-03	Gastos de Transporte y Comunicación	820,000,000.00	0.00	-453,093,185.00	366,906,815.00	0.00	366,906,815.00	161,438,959.00	191,172,706.00	52.10	6,297,903.00	25,031,650.00	6.82
3-1-2-02-04	Impresos y Publicaciones	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	4,400,000.00	5,359,700.00	4.03	700,000.00	1,659,700.00	1.25
3-1-2-02-05	Mantenimiento y Reparaciones	1,150,000,000.00	0.00	103,325,409.00	1,253,325,409.00	0.00	1,253,325,409.00	485,000,000.00	1,240,535,409.00	98.98	81,603,030.00	322,075,955.00	25.70
3-1-2-02-05-01	Mantenimiento Entidad	1,150,000,000.00	0.00	103,325,409.00	1,253,325,409.00	0.00	1,253,325,409.00	485,000,000.00	1,240,535,409.00	98.98	81,603,030.00	322,075,955.00	25.70
3-1-2-02-06	Seguros	200,000,000.00	0.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00	20,000,000.00	20,000,000.00	9.09	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	200,000,000.00	0.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00	20,000,000.00	20,000,000.00	9.09	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	201,200,000.00	0.00	0.00	201,200,000.00	0.00	201,200,000.00	10,801,060.00	95,437,290.00	47.43	10,425,410.00	95,061,620.00	47.25
3-1-2-02-08-01	Energía	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,810,260.00	16,356,300.00	54.52	1,810,260.00	16,356,300.00	54.52
3-1-2-02-08-02	Acueducto y Alcantarillado	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,208,180.00	44.16	0.00	2,208,180.00	44.16
3-1-2-02-08-03	Aseo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	382,410.00	5,908,950.00	39.39	6,740.00	5,533,280.00	36.89
3-1-2-02-08-04	Teléfono	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	8,608,410.00	70,923,130.00	47.28	8,608,410.00	70,923,130.00	47.28
3-1-2-02-08-05	Gas	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	40,730.00	3.39	0.00	40,730.00	3.39
3-1-2-02-09	Capacitación	100,300,000.00	0.00	0.00	100,300,000.00	0.00	100,300,000.00	3,229,440.00	3,579,440.00	3.57	3,229,440.00	3,579,440.00	3.57

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RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
			MES	ACUMULADO										
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-2-02-09-01	Capacitación Interna	100,300,000.00	0.00	0.00	100,300,000.00	0.00	100,300,000.00	3,229,440.00	3,579,440.00	3.57	3,229,440.00	3,579,440.00	3.57	
3-1-2-02-10	Bienestar e Incentivos	233,000,000.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	4,484,480.00	20,771,086.00	8.91	4,484,480.00	20,771,086.00	8.91	
3-1-2-02-12	Salud Ocupacional	92,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-13	Programas y Convenios Institucionales	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	45,673,204.00	78.75	0.00	45,673,204.00	78.75	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	45,673,204.00	78.75	0.00	45,673,204.00	78.75	
3-1-2-03	Otros Gastos Generales	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	65,000.00	2,458,325.00	18.91	65,000.00	2,458,325.00	18.91	
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	60,000.00	1,662,133.00	16.62	60,000.00	1,662,133.00	16.62	
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	60,000.00	1,662,133.00	16.62	60,000.00	1,662,133.00	16.62	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	5,000.00	796,192.00	26.54	5,000.00	796,192.00	26.54	
3-3	INVERSIÓN	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	1,639,273,686.00	7,001,196,405.00	56.73	675,114,212.00	3,528,578,815.00	28.59	
3-3-1	DIRECTA	12,342,000,000.00	0.00	-483,720,000.00	11,858,280,000.00	0.00	11,858,280,000.00	1,639,273,686.00	7,001,196,405.00	59.04	675,114,212.00	3,528,578,815.00	29.76	
3-3-1-14	Bogotá Humana	12,342,000,000.00	0.00	-483,720,000.00	11,858,280,000.00	0.00	11,858,280,000.00	1,639,273,686.00	7,001,196,405.00	59.04	675,114,212.00	3,528,578,815.00	29.76	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	4,201,456,000.00	0.00	0.00	4,201,456,000.00	0.00	4,201,456,000.00	356,352,726.00	2,629,324,541.00	62.58	241,714,212.00	1,210,943,286.00	28.82	
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,734,361,000.00	0.00	0.00	1,734,361,000.00	0.00	1,734,361,000.00	279,586,816.00	535,752,131.00	30.89	12,200,000.00	55,913,333.00	3.22	
3-3-1-14-01-05-0717	Coordinación de la política pública de garantía de derechos de las personas lesbianas, gays, transgeneristas, y otras identidades de género y orientaciones sexuales	268,828,000.00	0.00	0.00	268,828,000.00	0.00	268,828,000.00	0.00	159,165,416.00	59.21	12,200,000.00	48,113,333.00	17.90	
3-3-1-14-01-05-0797	Generación de procesos de seguimiento y evaluación de las políticas poblacionales con el fin de producir información estratégica para la formulación y el diseño de acciones que contribuyan a superar la segregación social y la discriminación	1,465,533,000.00	0.00	0.00	1,465,533,000.00	0.00	1,465,533,000.00	279,586,816.00	376,586,715.00	25.70	0.00	7,800,000.00	0.53	
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	133,792,000.00	0.00	0.00	133,792,000.00	0.00	133,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

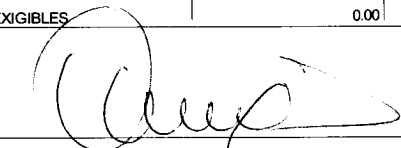
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-01-11-0798	Evaluación y seguimiento de políticas públicas sectoriales para identificar y promover la innovación social en la gestión de lo público	133,792,000.00	0.00	0.00	133,792,000.00	0.00	133,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	2,151,387,000.00	0.00	0.00	2,151,387,000.00	0.00	2,151,387,000.00	76,765,910.00	2,093,572,410.00	97.31	229,514,212.00	1,155,029,953.00	53.69
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	133,951,000.00	0.00	0.00	133,951,000.00	0.00	133,951,000.00	0.00	133,951,000.00	100.00	16,769,611.00	82,730,081.00	61.76
3-3-1-14-01-15-0802	Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-especial en Bogotá D.C.	2,017,436,000.00	0.00	0.00	2,017,436,000.00	0.00	2,017,436,000.00	76,765,910.00	1,959,621,410.00	97.13	212,744,601.00	1,072,299,872.00	53.15
3-3-1-14-01-16	Revitalización del centro ampliado	181,916,000.00	0.00	0.00	181,916,000.00	0.00	181,916,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	181,916,000.00	0.00	0.00	181,916,000.00	0.00	181,916,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	1,260,866,000.00	0.00	0.00	1,260,866,000.00	0.00	1,260,866,000.00	25,250,000.00	977,731,667.00	77.54	100,787,000.00	515,969,533.00	40.92
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,059,380,000.00	0.00	0.00	1,059,380,000.00	0.00	1,059,380,000.00	25,250,000.00	977,731,667.00	92.29	100,787,000.00	515,969,533.00	48.70
3-3-1-14-02-18-0803	Planificación urbanística e instrumentos de gestión territorial para contribuir en la adaptación al cambio climático en Bogotá D.C.	1,059,380,000.00	0.00	0.00	1,059,380,000.00	0.00	1,059,380,000.00	25,250,000.00	977,731,667.00	92.29	100,787,000.00	515,969,533.00	48.70
3-3-1-14-02-23	Bogotá, territorio en la región	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	6,879,678,000.00	0.00	-483,720,000.00	6,395,958,000.00	0.00	6,395,958,000.00	1,257,670,960.00	3,394,140,197.00	53.07	332,613,000.00	1,801,665,996.00	28.17
3-3-1-14-03-24	Bogotá Humana: participa y decide	959,356,000.00	0.00	-483,720,000.00	475,636,000.00	0.00	475,636,000.00	172,331,202.00	172,331,202.00	36.23	0.00	0.00	0.00
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	959,356,000.00	0.00	-483,720,000.00	475,636,000.00	0.00	475,636,000.00	172,331,202.00	172,331,202.00	36.23	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,920,322,000.00	0.00	0.00	5,920,322,000.00	0.00	5,920,322,000.00	1,085,339,758.00	3,221,808,995.00	54.42	332,613,000.00	1,801,665,996.00	30.43
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,918,707,000.00	0.00	0.00	2,918,707,000.00	0.00	2,918,707,000.00	332,402,608.00	1,172,750,995.00	40.18	48,013,000.00	512,264,805.00	17.55
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación	3,001,615,000.00	0.00	0.00	3,001,615,000.00	0.00	3,001,615,000.00	752,937,150.00	2,049,058,000.00	68.27	284,600,000.00	1,289,401,191.00	42.96

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

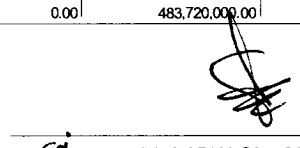
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN						MES: JULIO							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2014							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-4	del Distrito PASIVOS EXIGIBLES	0.00	0.00	483,720,000.00	483,720,000.00	0.00	483,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	483,720,000.00	483,720,000.00	0.00	483,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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RESPONSABLE DEL PRESUPUESTO
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 Teléfono: 3358000 EXT.8910



GERARDO IGNACIO ARDILA CALDERÓN
ORDENADOR DEL GASTO
 CC No. 19323907 DE BOGOTÁ
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