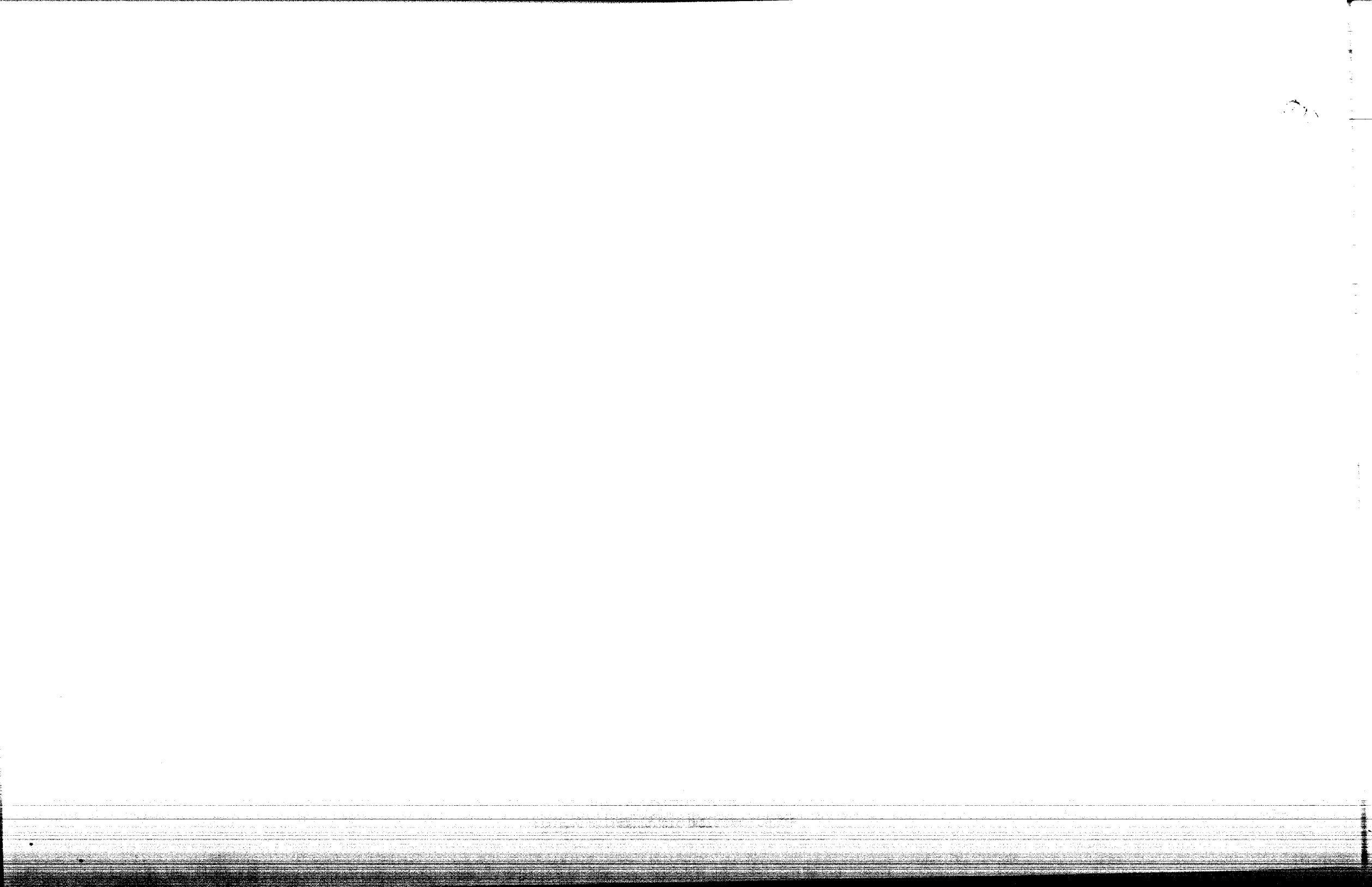


SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-07-2014
09:54

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
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	6,347,245,492.00	29,904,492,158.00	45.33	6,577,070,532.00	25,693,213,675.00	38.95
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	5,952,499,677.00	24,542,569,439.00	45.76	6,046,273,245.00	22,839,749,072.00	42.59
3-1-1	SERVICIOS PERSONALES	47,818,895,000.00	0.00	-80,627,371.00	47,738,267,629.00	0.00	47,738,267,629.00	5,258,619,955.00	21,459,242,468.00	44.95	5,901,006,104.00	21,353,584,359.00	44.73
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,874,155,000.00	0.00	-57,627,371.00	34,816,527,629.00	0.00	34,816,527,629.00	5,152,961,846.00	16,569,342,866.00	47.59	5,152,961,846.00	16,569,342,866.00	47.59
3-1-1-01-01	Sueldos Personal de Nómina	19,707,893,000.00	0.00	0.00	19,707,893,000.00	0.00	19,707,893,000.00	1,697,274,678.00	9,269,546,893.00	47.03	1,697,274,678.00	9,269,546,893.00	47.03
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	82,040,020.00	520,149,649.00	48.63	82,040,020.00	520,149,649.00	48.63
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	21,914,000.00	0.00	0.00	21,914,000.00	0.00	21,914,000.00	941,929.00	4,756,642.00	21.71	941,929.00	4,756,642.00	21.71
3-1-1-01-07	Subsidio de Alimentación	16,141,000.00	0.00	0.00	16,141,000.00	0.00	16,141,000.00	1,261,688.00	7,859,276.00	48.69	1,261,688.00	7,859,276.00	48.69
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	21,206,641.00	365,764,535.00	54.20	21,206,641.00	365,764,535.00	54.20
3-1-1-01-11	Prima Semestral	2,999,018,000.00	0.00	0.00	2,999,018,000.00	0.00	2,999,018,000.00	2,638,563,558.00	2,645,944,876.00	88.23	2,638,563,558.00	2,645,944,876.00	88.23
3-1-1-01-13	Prima de Navidad	2,735,595,000.00	0.00	-162,127,371.00	2,573,467,629.00	0.00	2,573,467,629.00	670,827.00	8,733,230.00	0.34	670,827.00	8,733,230.00	0.34
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	215,084,359.00	416,853,515.00	31.75	215,084,359.00	416,853,515.00	31.75
3-1-1-01-15	Prima Técnica	5,457,029,000.00	0.00	0.00	5,457,029,000.00	0.00	5,457,029,000.00	446,050,422.00	2,847,555,339.00	52.18	446,050,422.00	2,847,555,339.00	52.18
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	28,582,698.00	179,135,015.00	36.83	28,582,698.00	179,135,015.00	36.83
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	175,186.00	1,052,953.00	33.74	175,186.00	1,052,953.00	33.74
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	3,119,939.00	76,356,024.00	73.07	3,119,939.00	76,356,024.00	73.07
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	17,989,901.00	35,390,369.00	30.62	17,989,901.00	35,390,369.00	30.62
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	0.00	-23,000,000.00	667,500,000.00	0.00	667,500,000.00	105,658,109.00	108,723,069.00	16.29	0.00	3,064,960.00	0.46
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	0.00	-23,000,000.00	655,000,000.00	0.00	655,000,000.00	105,658,109.00	105,658,109.00	16.13	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,254,240,000.00	0.00	0.00	12,254,240,000.00	0.00	12,254,240,000.00	0.00	4,781,176,533.00	39.02	748,044,258.00	4,781,176,533.00	39.02
3-1-1-03-01	Aportes Patronales Sector Privado	7,294,119,000.00	0.00	0.00	7,294,119,000.00	0.00	7,294,119,000.00	0.00	3,075,105,315.00	42.16	407,460,068.00	3,075,105,315.00	42.16
3-1-1-03-01-01	Cesantías Fondos Privados	1,524,559,000.00	0.00	0.00	1,524,559,000.00	0.00	1,524,559,000.00	0.00	966,872,495.00	63.42	0.00	966,872,495.00	63.42
3-1-1-03-01-02	Pensiones Fondos Privados	1,882,450,000.00	0.00	0.00	1,882,450,000.00	0.00	1,882,450,000.00	0.00	687,360,520.00	36.51	128,791,500.00	687,360,520.00	36.51
3-1-1-03-01-03	Salud EPS Privadas	2,424,270,000.00	0.00	0.00	2,424,270,000.00	0.00	2,424,270,000.00	0.00	931,379,620.00	38.42	181,126,320.00	931,379,620.00	38.42
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	148,877,000.00	0.00	0.00	148,877,000.00	0.00	148,877,000.00	0.00	55,392,440.00	37.21	10,810,088.00	55,392,440.00	37.21
3-1-1-03-01-05	Caja de Compensación	1,313,963,000.00	0.00	0.00	1,313,963,000.00	0.00	1,313,963,000.00	0.00	434,100,240.00	33.04	86,732,160.00	434,100,240.00	33.04





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EJECUCION PRESUPUESTO
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN

MES:

JUNIO

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)	AUTORIZACION DE GIRO		(14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-02	Aportes Patronales Sector Público	4,960,121,000.00	0.00	0.00	4,960,121,000.00	0.00	4,960,121,000.00	0.00	1,706,071,218.00	34.40	340,584,190.00	1,706,071,218.00	34.40
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	0.00	535,744,501.00	30.06	105,311,741.00	535,744,501.00	30.06
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	0.00	625,076,700.00	40.59	126,343,620.00	625,076,700.00	40.59
3-1-1-03-02-05	ESAP	164,246,000.00	0.00	0.00	164,246,000.00	0.00	164,246,000.00	0.00	54,262,530.00	33.04	10,841,520.00	54,262,530.00	33.04
3-1-1-03-02-06	ICBF	985,472,000.00	0.00	0.00	985,472,000.00	0.00	985,472,000.00	0.00	325,575,180.00	33.04	65,049,120.00	325,575,180.00	33.04
3-1-1-03-02-07	SENA	164,246,000.00	0.00	0.00	164,246,000.00	0.00	164,246,000.00	0.00	54,262,530.00	33.04	10,841,520.00	54,262,530.00	33.04
3-1-1-03-02-08	Institutos Técnicos	315,325,000.00	0.00	0.00	315,325,000.00	0.00	315,325,000.00	0.00	108,525,060.00	34.42	21,683,040.00	108,525,060.00	34.42
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	0.00	2,624,717.00	29.75	513,629.00	2,624,717.00	29.75
3-1-2	GASTOS GENERALES	5,808,500,000.00	0.00	80,627,371.00	5,889,127,371.00	0.00	5,889,127,371.00	693,879,722.00	3,083,326,971.00	52.36	145,267,141.00	1,486,164,713.00	25.24
3-1-2-01	Adquisición de Bienes	2,053,000,000.00	0.00	403,093,185.00	2,456,093,185.00	0.00	2,456,093,185.00	478,099,000.00	1,390,504,298.00	56.61	31,863,141.00	733,654,198.00	29.87
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	380,000,000.00	1,156,738,040.00	53.98	23,639,762.00	717,928,296.00	33.50
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	0.00	24,000,000.00	25.81	8,124,379.00	14,959,644.00	16.09
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	98,099,000.00	209,766,258.00	95.35	99,000.00	766,258.00	0.35
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	214,166,352.00	1,690,429,348.00	49.43	111,789,630.00	750,117,190.00	21.93
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	0.00	285,777,922.00	40.84
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	0.00	57,579,881.00	91.94	0.00	57,226,876.00	91.38
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	3,129,069.00	29,733,747.00	8.10	3,129,069.00	18,733,747.00	5.11
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	177,500.00	959,700.00	0.72	177,500.00	959,700.00	0.72
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	163,325,409.00	755,535,409.00	60.28	60,948,687.00	240,472,925.00	19.19
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	163,325,409.00	755,535,409.00	60.28	60,948,687.00	240,472,925.00	19.19
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	13,477,590.00	84,636,210.00	42.07	13,477,590.00	84,636,210.00	42.07
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	1,706,180.00	14,546,040.00	48.49	1,706,180.00	14,546,040.00	48.49
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	1,650,040.00	5,526,540.00	36.84	1,650,040.00	5,526,540.00	36.84
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	10,121,370.00	62,314,720.00	41.54	10,121,370.00	62,314,720.00	41.54
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	0.00	350,000.00	0.35	0.00	350,000.00	0.35
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	0.00	350,000.00	0.35	0.00	350,000.00	0.35
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	0.00	16,286,606.00	6.99	0.00	16,286,606.00	6.99
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	34,056,784.00	45,673,204.00	78.75	34,056,784.00	45,673,204.00	78.75

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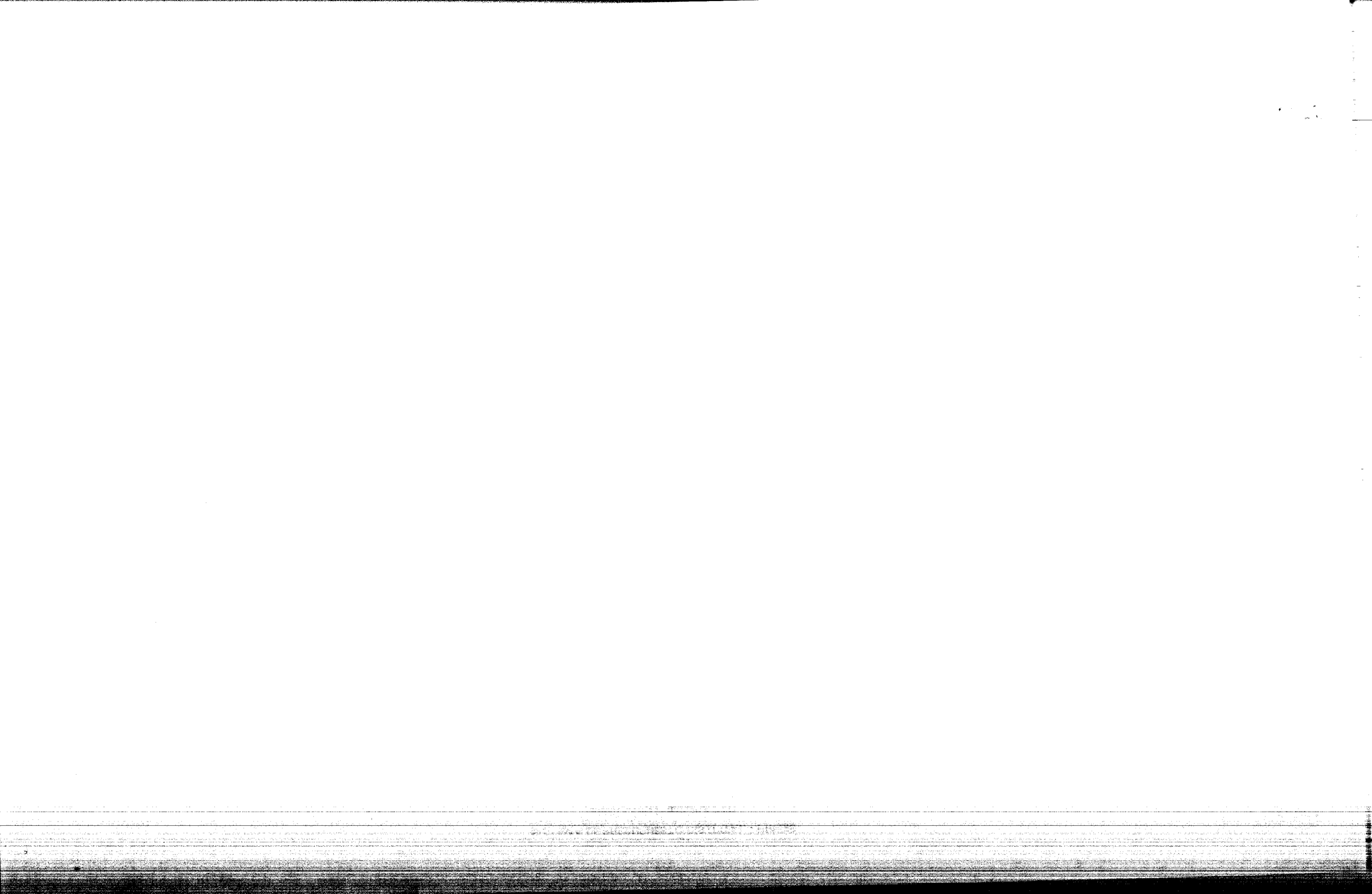


SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCIÓN PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		JUNIO			
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		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
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	34,056,784.00	45,673,204.00	78.75	34,056,784.00	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	1,614,370.00	2,393,325.00	18.41	1,614,370.00	2,393,325.00	18.41	
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	917,370.00	1,602,133.00	16.02	917,370.00	1,602,133.00	16.02	
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	917,370.00	1,602,133.00	16.02	917,370.00	1,602,133.00	16.02	
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	697,000.00	791,192.00	26.37	697,000.00	791,192.00	26.37	
3-3	INVERSIÓN	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	394,745,815.00	5,361,922,719.00	43.44	530,797,287.00	2,853,464,603.00	23.12	
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	394,745,815.00	5,361,922,719.00	45.22	530,797,287.00	2,853,464,603.00	24.06	
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	394,745,815.00	5,361,922,719.00	45.22	530,797,287.00	2,853,464,603.00	24.06	
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	136,865,315.00	2,272,971,815.00	54.10	225,106,057.00	969,229,074.00	23.07	
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	136,865,315.00	256,165,315.00	14.77	6,800,000.00	43,713,333.00	2.52	
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	66,865,416.00	159,165,416.00	59.21	6,800,000.00	35,913,333.00	13.36	
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	69,999,899.00	96,999,899.00	6.62	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	
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	0.00	2,016,806,500.00	93.74	218,306,057.00	925,515,741.00	43.02	



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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN

UNIDAD EJECUTORA: 01 - UNIDAD 01

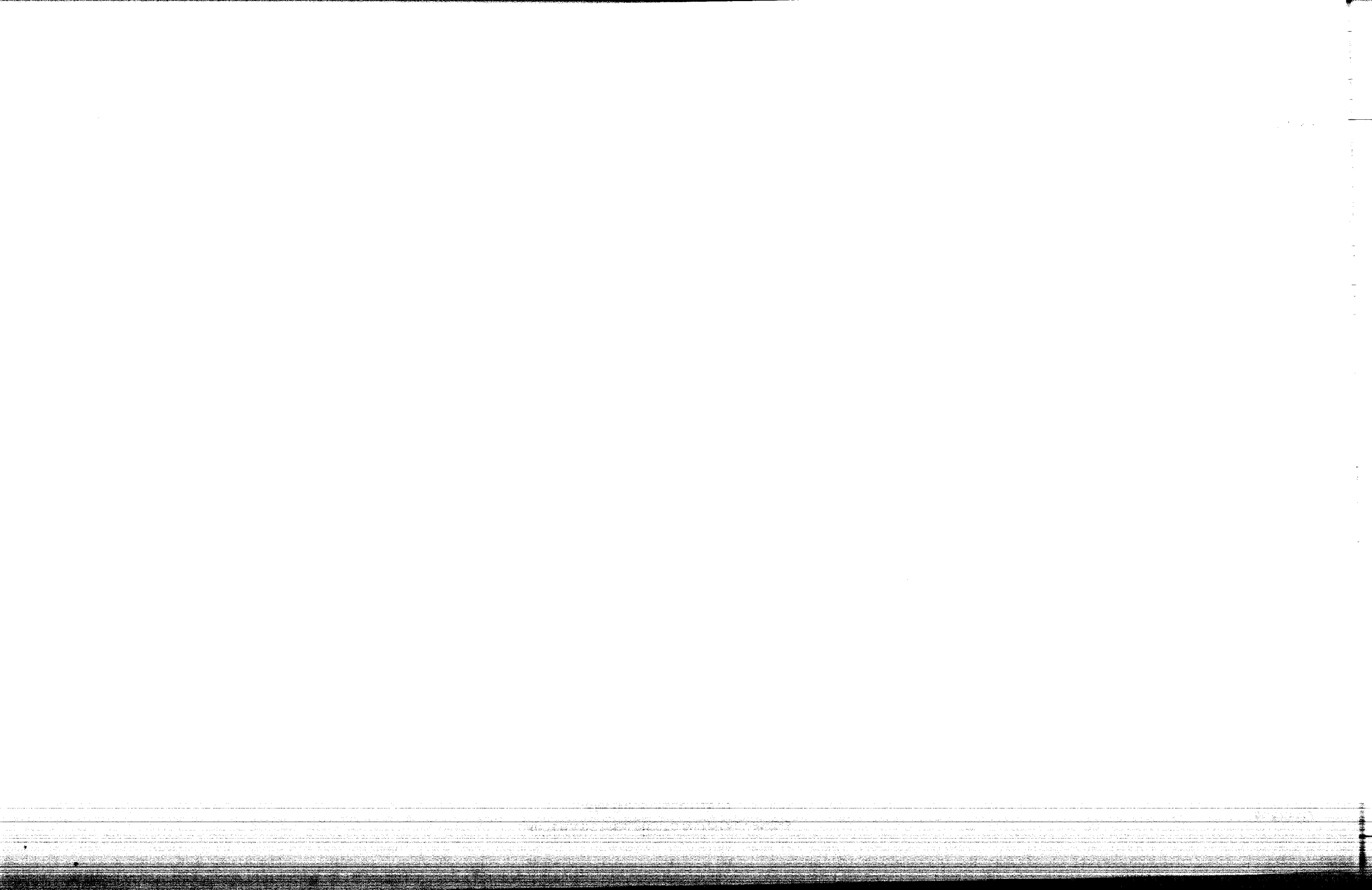
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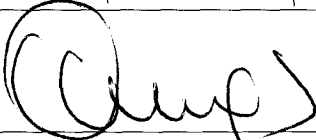
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-01-15-0796	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	65,960,470.00	49.24
3-3-1-14-01-15-0802	Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-espacial 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	0.00	1,882,855,500.00	93.33	201,536,446.00	859,555,271.00	42.61
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	0.00	952,481,667.00	75.54	102,257,000.00	415,182,533.00	32.93
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	0.00	952,481,667.00	89.91	102,257,000.00	415,182,533.00	39.19
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	0.00	952,481,667.00	89.91	102,257,000.00	415,182,533.00	39.19
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	257,880,500.00	2,136,469,237.00	33.40	203,434,230.00	1,469,052,996.00	22.97
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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	257,880,500.00	2,136,469,237.00	36.09	203,434,230.00	1,469,052,996.00	24.81
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	40,324,500.00	840,348,387.00	28.79	64,555,084.00	464,251,805.00	15.91
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	3,001,615,000.00	0.00	0.00	3,001,615,000.00	0.00	3,001,615,000.00	217,556,000.00	1,296,120,850.00	43.18	138,879,146.00	1,004,801,191.00	33.48
3-3-4	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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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN					MES: JUNIO								
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	ACUMULADO	(14=13/8)
			MES 4	ACUMULADO 5							12	13	


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