

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

01-12-2014

11:48

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		NOVIEMBRE			
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 4	ACUMULADO 5	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	3,704,630,213.00	53,704,600,981.00	81.41	4,595,321,711.00	46,969,367,746.00	71.20	
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	3,248,257,609.00	42,959,126,171.00	80.11	3,457,999,576.00	40,067,898,631.00	74.72	
3-1-1	SERVICIOS PERSONALES	47,818,895,000.00	0.00	-130,074,926.00	47,688,820,074.00	0.00	47,688,820,074.00	3,070,239,587.00	37,472,346,600.00	78.58	3,071,728,296.00	36,698,466,228.00	76.95	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,874,155,000.00	-621,633,346.00	-507,549,045.00	34,366,605,955.00	0.00	34,366,605,955.00	2,295,133,231.00	27,858,498,899.00	81.06	2,295,133,231.00	27,858,498,899.00	81.06	
3-1-1-01-01	Sueldos Personal de Nómina	19,707,893,000.00	-570,000,000.00	-449,230,900.00	19,258,662,100.00	0.00	19,258,662,100.00	1,552,946,718.00	16,916,763,563.00	87.84	1,552,946,718.00	16,916,763,563.00	87.84	
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	87,221,416.00	934,367,145.00	87.35	87,221,416.00	934,367,145.00	87.35	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	21,914,000.00	0.00	44,270,920.00	66,184,920.00	0.00	66,184,920.00	4,341,533.00	15,222,168.00	23.00	4,341,533.00	15,222,168.00	23.00	
3-1-1-01-06	Auxilio de Transporte	0.00	0.00	5,760,000.00	5,760,000.00	0.00	5,760,000.00	1,104,000.00	2,884,800.00	50.08	1,104,000.00	2,884,800.00	50.08	
3-1-1-01-07	Subsidio de Alimentación	16,141,000.00	0.00	3,804,080.00	19,945,080.00	0.00	19,945,080.00	1,870,339.00	15,855,773.00	79.50	1,870,339.00	15,855,773.00	79.50	
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	42,622,646.00	558,726,332.00	82.80	42,622,646.00	558,726,332.00	82.80	
3-1-1-01-11	Prima Semestral	2,999,018,000.00	0.00	-63,927,916.00	2,935,090,084.00	0.00	2,935,090,084.00	0.00	2,646,625,726.00	90.17	0.00	2,646,625,726.00	90.17	
3-1-1-01-13	Prima de Navidad	2,735,595,000.00	0.00	-175,982,787.00	2,559,612,213.00	0.00	2,559,612,213.00	12,663,479.00	66,740,778.00	2.61	12,663,479.00	66,740,778.00	2.61	
3-1-1-01-14	Prima de Vacaciones	1,313,086,000.00	-250,000,000.00	-250,000,000.00	1,063,086,000.00	0.00	1,063,086,000.00	41,235,212.00	739,755,008.00	69.59	41,235,212.00	739,755,008.00	69.59	
3-1-1-01-15	Prima Técnica	5,457,029,000.00	260,000,000.00	272,890,904.00	5,729,919,904.00	0.00	5,729,919,904.00	493,993,664.00	5,211,362,488.00	90.95	493,993,664.00	5,211,362,488.00	90.95	
3-1-1-01-16	Prima de Antigüedad	486,400,000.00	-79,633,346.00	-79,633,346.00	406,766,654.00	0.00	406,766,654.00	30,789,405.00	329,832,701.00	81.09	30,789,405.00	329,832,701.00	81.09	
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	172,666.00	1,964,174.00	62.93	172,666.00	1,964,174.00	62.93	
3-1-1-01-21	Vacaciones en Dinero	0.00	18,000,000.00	184,500,000.00	184,500,000.00	0.00	184,500,000.00	20,290,945.00	151,293,368.00	82.00	20,290,945.00	151,293,368.00	82.00	
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	3,526,520.00	62,028,421.00	53.66	3,526,520.00	62,028,421.00	53.66	
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	2,354,688.00	205,076,454.00	74.87	2,354,688.00	205,076,454.00	74.87	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	690,500,000.00	260,000,000.00	-80,841,845.00	609,658,155.00	0.00	609,658,155.00	1,225,984.00	114,546,453.00	18.79	11,087,405.00	114,546,453.00	18.79	
3-1-1-02-03	Honorarios	12,500,000.00	260,000,000.00	260,000,000.00	272,500,000.00	0.00	272,500,000.00	1,225,984.00	8,888,344.00	3.26	1,225,984.00	8,888,344.00	3.26	
3-1-1-02-03-01	Honorarios Entidad	12,500,000.00	260,000,000.00	260,000,000.00	272,500,000.00	0.00	272,500,000.00	1,225,984.00	8,888,344.00	3.26	1,225,984.00	8,888,344.00	3.26	
3-1-1-02-04	Remuneración Servicios Técnicos	678,000,000.00	0.00	-341,457,845.00	336,542,155.00	0.00	336,542,155.00	0.00	105,658,109.00	31.40	9,861,421.00	105,658,109.00	31.40	
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	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 SECTDR PRIVADO Y PÚBLICO	12,254,240,000.00	361,633,346.00	458,315,964.00	12,712,555,964.00	0.00	12,712,555,964.00	773,880,372.00	9,499,301,248.00	74.72	765,507,660.00	8,725,420,876.00	68.64	
3-1-1-03-01	Aportes Patronales Sector Privado	7,294,119,000.00	-400,000,000.00	-406,837,349.00	6,887,281,651.00	0.00	6,887,281,651.00	407,384,000.00	5,500,159,102.00	79.86	403,119,040.00	5,092,775,102.00	73.94	
3-1-1-03-01-01	Cesantías Fondos Privados	1,524,559,000.00	0.00	42,122,135.00	1,566,681,135.00	0.00	1,566,681,135.00	0.00	994,922,322.00	63.51	0.00	994,922,322.00	63.51	
3-1-1-03-01-02	Pensiones Fondos Privados	1,882,450,000.00	-250,000,000.00	-228,191,800.00	1,654,258,200.00	0.00	1,654,258,200.00	130,514,140.00	1,458,770,040.00	88.18	129,509,340.00	1,328,255,900.00	80.29	
3-1-1-03-01-03	Salud EPS Privadas	2,424,270,000.00	-150,000,000.00	-134,552,524.00	2,289,717,476.00	0.00	2,289,717,476.00	188,708,580.00	2,039,095,300.00	89.05	187,642,740.00	1,850,386,720.00	80.81	

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	148,877,000.00	0.00	-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	0.00	7,269,400.00	1,321,232,400.00	0.00	1,321,232,400.00	88,161,280.00	951,979,000.00	72.05	85,966,960.00	863,817,720.00	65.38
3-1-1-03-02	Aportas Patronales Sector Público	4,960,121,000.00	761,633,346.00	865,153,313.00	5,825,274,313.00	0.00	5,825,274,313.00	366,496,372.00	3,999,142,146.00	68.65	362,388,620.00	3,632,645,774.00	62.36
3-1-1-03-02-01	Cesantías Fondos Públicos	1,781,963,000.00	729,633,346.00	729,633,346.00	2,511,596,346.00	0.00	2,511,596,346.00	109,354,874.00	1,323,133,077.00	52.68	108,171,149.00	1,213,778,203.00	48.33
3-1-1-03-02-02	Pensiones Fondos Públicos	1,540,046,000.00	32,000,000.00	32,000,000.00	1,572,046,000.00	0.00	1,572,046,000.00	135,138,940.00	1,415,802,920.00	90.06	135,319,060.00	1,280,663,980.00	81.46
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	94,433,217.00	94,433,217.00	0.00	94,433,217.00	11,282,888.00	63,763,140.00	67.52	10,917,788.00	52,480,252.00	55.57
3-1-1-03-02-05	ESAP	164,246,000.00	0.00	908,675.00	165,154,675.00	0.00	165,154,675.00	11,020,160.00	118,997,375.00	72.05	10,745,870.00	107,977,215.00	65.38
3-1-1-03-02-06	ICBF	985,472,000.00	0.00	5,452,050.00	990,924,050.00	0.00	990,924,050.00	66,120,960.00	713,984,250.00	72.05	64,475,220.00	647,863,290.00	65.38
3-1-1-03-02-07	SENA	164,246,000.00	0.00	908,675.00	165,154,675.00	0.00	165,154,675.00	11,020,160.00	118,997,375.00	72.05	10,745,870.00	107,977,215.00	65.38
3-1-1-03-02-08	Institutos Técnicos	315,325,000.00	0.00	1,817,350.00	317,142,350.00	0.00	317,142,350.00	22,040,320.00	237,994,750.00	75.04	21,491,740.00	215,954,430.00	68.09
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	518,070.00	6,469,259.00	73.32	521,923.00	5,951,189.00	67.45
3-1-2	GASTOS GENERALES	5,808,500,000.00	0.00	130,074,926.00	5,938,574,926.00	0.00	5,938,574,926.00	178,018,022.00	5,486,779,571.00	92.39	386,271,280.00	3,369,432,403.00	56.74
3-1-2-01	Adquisición de Bienes	2,053,000,000.00	0.00	406,093,185.00	2,459,093,185.00	0.00	2,459,093,185.00	97,265,566.00	2,335,370,296.00	94.97	34,639,399.00	1,436,451,661.00	58.41
3-1-2-01-01	Dotación	0.00	0.00	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	97,187,566.00	2,034,170,024.00	94.92	18,126,143.00	1,317,666,369.00	61.48
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	92,993,569.00	99.99	6,125,339.00	43,890,985.00	47.19
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	78,000.00	208,206,703.00	94.64	10,387,917.00	74,894,307.00	34.04
3-1-2-02	Adquisición de Servicios	3,742,500,000.00	0.00	-295,992,525.00	3,446,507,475.00	0.00	3,446,507,475.00	80,670,856.00	3,148,820,630.00	91.36	351,550,281.00	1,930,392,097.00	56.01
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	164,100,000.00	668,677,922.00	95.57
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	62,530,309.00	99.85	0.00	62,530,309.00	99.85
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	3,316,962.00	335,490,967.00	91.44	20,400,932.00	99,601,854.00	27.15
3-1-2-02-04	Impresos y Publicaciones	133,000,000.00	0.00	-30,919,207.00	102,080,793.00	0.00	102,080,793.00	0.00	20,542,900.00	20.12	0.00	20,542,900.00	20.12
3-1-2-02-05	Mantenimiento y Reparaciones	1,150,000,000.00	0.00	119,535,572.00	1,269,535,572.00	0.00	1,269,535,572.00	1,864,500.00	1,241,498,053.00	97.79	111,673,385.00	782,131,341.00	61.61
3-1-2-02-05-01	Mantenimiento Entidad	1,150,000,000.00	0.00	119,535,572.00	1,269,535,572.00	0.00	1,269,535,572.00	1,864,500.00	1,241,498,053.00	97.79	111,673,385.00	782,131,341.00	61.61
3-1-2-02-06	Seguros	200,000,000.00	0.00	50,844,683.00	250,844,683.00	0.00	250,844,683.00	0.00	233,579,749.00	93.12	0.00	31,727,540.00	12.65
3-1-2-02-06-01	Seguros Entidad	200,000,000.00	0.00	50,844,683.00	250,844,683.00	0.00	250,844,683.00	0.00	233,579,749.00	93.12	0.00	31,727,540.00	12.65
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	13,125,544.00	146,820,041.00	72.97	13,125,544.00	146,820,041.00	72.97
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	2,241,960.00	24,944,810.00	83.15	2,241,960.00	24,944,810.00	83.15
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	170,830.00	4,828,740.00	48.57	0.00	4,828,740.00	48.57
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	408,900.00	6,733,720.00	44.89	408,900.00	6,733,720.00	44.89
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	10,303,854.00	112,672,041.00	75.11	10,303,854.00	112,672,041.00	75.11
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	62,363,850.00	86,345,290.00	86.09	4,000,000.00	8,029,440.00	8.01

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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01-12-2014

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ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPiación						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)	
3-1-2-02-09-01	Capacitación Interna	100,300,000.00	0.00	0.00	100,300,000.00	0.00	100,300,000.00	62,363,850.00	86,345,290.00	86.09	4,000,000.00	8,029,440.00	8.01	
3-1-2-02-10	Bienestar e Incentivos	233,000,000.00	0.00	10,337,650.00	243,337,650.00	0.00	243,337,650.00	0.00	208,849,486.00	85.83	38,250,420.00	59,021,506.00	24.25	
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	62,180,000.00	67.59	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	51,309,244.00	88.46	0.00	51,309,244.00	88.46	
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	51,309,244.00	88.46	0.00	51,309,244.00	88.46	
3-1-2-03	Otros Gastos Generales	13,000,000.00	0.00	19,974,266.00	32,974,266.00	0.00	32,974,266.00	81,600.00	2,588,645.00	7.85	81,600.00	2,588,645.00	7.85	
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	19,974,266.00	29,974,266.00	0.00	29,974,266.00	60,000.00	1,722,133.00	5.75	60,000.00	1,722,133.00	5.75	
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	19,974,266.00	29,974,266.00	0.00	29,974,266.00	60,000.00	1,722,133.00	5.75	60,000.00	1,722,133.00	5.75	
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	21,600.00	866,512.00	28.88	21,600.00	866,512.00	28.88	
3-3	INVERSIÓN	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	456,372,604.00	10,745,474,810.00	87.06	1,137,322,135.00	6,901,469,115.00	55.92	
3-3-1	DIRECTA	12,342,000,000.00	0.00	-484,202,560.00	11,857,797,440.00	0.00	11,857,797,440.00	455,890,044.00	10,744,992,250.00	90.62	1,137,322,135.00	6,901,469,115.00	58.20	
3-3-1-14	Bogotá Humana	12,342,000,000.00	0.00	-484,202,560.00	11,857,797,440.00	0.00	11,857,797,440.00	455,890,044.00	10,744,992,250.00	90.62	1,137,322,135.00	6,901,469,115.00	58.20	
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	27,755,000.00	4,229,211,000.00	0.00	4,229,211,000.00	216,387,902.00	3,968,745,775.00	93.84	556,939,536.00	2,690,260,760.00	63.61	
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	0.00	1,575,619,630.00	90.85	372,051,218.00	717,636,861.00	41.38	
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	261,786,614.00	97.38	43,628,726.00	171,003,493.00	63.61	
3-3-1-14-01-05-0717-123	Ejercicio pleno de derechos de las perso	268,828,000.00	0.00	0.00	268,828,000.00	0.00	268,828,000.00	0.00	261,786,614.00	97.38	43,628,726.00	171,003,493.00	63.61	
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	0.00	1,313,833,016.00	89.65	328,422,492.00	546,633,368.00	37.30	
3-3-1-14-01-05-0797-121	Di seim fi aal. abarika iomainta. de savo	1,465,533,000.00	0.00	0.00	1,465,533,000.00	0.00	1,465,533,000.00	0.00	1,313,833,016.00	89.65	328,422,492.00	546,633,368.00	37.30	

EJECUCIÓN PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

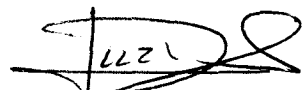
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3-3-1-14-01-11	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	133,778,902.00	133,778,902.00	99.99	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	133,778,902.00	133,778,902.00	99.99	0.00	0.00	0.00
3-3-1-14-01-11-0798-156	Fondo de investigación para la innovación	133,792,000.00	0.00	0.00	133,792,000.00	0.00	133,792,000.00	133,778,902.00	133,778,902.00	99.99	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	2,151,387,000.00	0.00	27,755,000.00	2,179,142,000.00	0.00	2,179,142,000.00	2,105,000.00	2,178,843,243.00	99.99	184,888,318.00	1,972,623,899.00	90.52
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	5,000,000.00	123,876,923.00	92.48
3-3-1-14-01-15-0796-174	Subsidio a la oferta, arrendamiento o ad	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	5,000,000.00	123,876,923.00	92.48
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	27,755,000.00	2,045,191,000.00	0.00	2,045,191,000.00	2,105,000.00	2,044,892,243.00	99.99	179,888,318.00	1,848,746,976.00	90.39
3-3-1-14-01-15-0802-173	Producción de suelo urbanismo para la	1,775,436,000.00	0.00	0.00	1,775,436,000.00	0.00	1,775,436,000.00	0.00	1,775,137,243.00	99.98	156,532,667.00	1,593,172,644.00	89.73
3-3-1-14-01-15-0802-175	Melioramiento integral de barrios vivienda	242,000,000.00	0.00	27,755,000.00	269,755,000.00	0.00	269,755,000.00	2,105,000.00	269,755,000.00	100.00	23,355,651.00	255,574,332.00	94.74
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	80,504,000.00	80,504,000.00	44.25	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	80,504,000.00	80,504,000.00	44.25	0.00	0.00	0.00
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	181,916,000.00	0.00	0.00	181,916,000.00	0.00	181,916,000.00	80,504,000.00	80,504,000.00	44.25	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	-27,755,000.00	1,233,111,000.00	0.00	1,233,111,000.00	203,472,667.00	1,218,504,334.00	98.82	80,653,667.00	886,809,200.00	71.92
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,059,380,000.00	0.00	-27,755,000.00	1,031,625,000.00	0.00	1,031,625,000.00	1,986,667.00	1,017,018,334.00	98.58	80,653,667.00	886,809,200.00	85.96
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	-27,755,000.00	1,031,625,000.00	0.00	1,031,625,000.00	1,986,667.00	1,017,018,334.00	98.58	80,653,667.00	886,809,200.00	85.96
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación Bogotá, territorio en la región	1,059,380,000.00	0.00	-27,755,000.00	1,031,625,000.00	0.00	1,031,625,000.00	1,986,667.00	1,017,018,334.00	98.58	80,653,667.00	886,809,200.00	85.96
3-3-1-14-02-23	Fortalecimiento institucional para la integración regional	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	201,486,000.00	201,486,000.00	100.00	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	201,486,000.00	201,486,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-23-0799-212	Institucionalización de la interacción rea	201,486,000.00	0.00	-201,486,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-23-0799-214	Cooperación regional	0.00	0.00	201,486,000.00	201,486,000.00	0.00	201,486,000.00	201,486,000.00	201,486,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03		6,879,678,000.00	0.00	-484,202,560.00	6,395,475,440.00	0.00	6,395,475,440.00	36,029,475.00	5,557,742,141.00	86.90	499,728,932.00	3,324,399,155.00	51.98

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: NOVIEMBRE											
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=10/0)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
	Una Bogotá que defiende y fortalece lo público												
3-3-1-14-03-24	Bogotá Humana: participa y decide	959,356,000.00	0.00	-611,956,000.00	347,400,000.00	0.00	347,400,000.00	0.00	347,331,202.00	99.98	86,592,624.00	151,214,373.00	43.53
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	959,356,000.00	0.00	-611,956,000.00	347,400,000.00	0.00	347,400,000.00	0.00	347,331,202.00	99.98	86,592,624.00	151,214,373.00	43.53
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo de	959,356,000.00	0.00	-611,956,000.00	347,400,000.00	0.00	347,400,000.00	0.00	347,331,202.00	99.98	86,592,624.00	151,214,373.00	43.53
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,920,322,000.00	0.00	127,753,440.00	6,048,075,440.00	0.00	6,048,075,440.00	36,029,475.00	5,210,410,939.00	86.15	413,136,308.00	3,173,184,782.00	52.47
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,918,707,000.00	0.00	-577,746,560.00	2,340,960,440.00	0.00	2,340,960,440.00	6,050,500.00	2,219,863,795.00	94.83	171,288,906.00	1,030,868,528.00	44.04
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	2,813,787,000.00	-7,695,000.00	-585,441,560.00	2,228,345,440.00	0.00	2,228,345,440.00	-1,644,500.00	2,107,248,795.00	94.57	163,593,906.00	933,387,028.00	41.89
3-3-1-14-03-31-0311-237	Gerencia jurídica integral	104,920,000.00	7,695,000.00	7,695,000.00	112,615,000.00	0.00	112,615,000.00	7,695,000.00	112,615,000.00	100.00	7,695,000.00	97,481,500.00	86.56
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	705,500,000.00	3,707,115,000.00	0.00	3,707,115,000.00	29,978,975.00	2,990,547,144.00	80.67	241,847,402.00	2,142,316,254.00	57.79
3-3-1-14-03-31-0535-240	Información como activo corporativo	3,001,615,000.00	0.00	705,500,000.00	3,707,115,000.00	0.00	3,707,115,000.00	29,978,975.00	2,990,547,144.00	80.67	241,847,402.00	2,142,316,254.00	57.79
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	484,202,560.00	484,202,560.00	0.00	484,202,560.00	482,560.00	482,560.00	0.10	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	484,202,560.00	484,202,560.00	0.00	484,202,560.00	482,560.00	482,560.00	0.10	0.00	0.00	0.00


LUZ DARY AREVALO SALAMANCA
RESPONSABLE DEL PRESUPUESTO
 CC No. 35519977 DE FACATATIVA
 Teléfono: 3358000 EXT.8910


GERARDO IGNACIO ARDILA CALDERÓN
ORDENADOR DEL GASTO
 CC No. 19323907 DE BOGOTÁ
 Teléfono: 3358000