

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

02-09-2013

09:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: AGOSTO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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	(11=10/8)	12	13	(14=13/8)
3	GASTOS	61,643,270,000.00	0.00	2,251,602,500.00	63,894,872,500.00	0.00	63,894,872,500.00	3,630,321,298.00	36,534,601,306.00	57.18	3,941,623,357.00	29,065,942,940.00	45.49
3-1	GASTOS DE FUNCIONAMIENTO	48,443,270,000.00	0.00	1,251,602,500.00	49,694,872,500.00	0.00	49,694,872,500.00	2,494,238,854.00	27,497,922,941.00	55.33	3,400,877,824.00	25,527,066,932.00	51.37
3-1-1	SERVICIOS PERSONALES	43,007,360,000.00	-5,000,000.00	52,486,000.00	43,059,846,000.00	0.00	43,059,846,000.00	2,095,894,996.00	22,096,966,400.00	51.32	2,791,011,913.00	21,915,297,276.00	50.89
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	30,749,760,000.00	-47,500,000.00	1,761,772,000.00	32,511,532,000.00	0.00	32,511,532,000.00	1,984,590,959.00	16,813,409,874.00	51.72	1,984,590,959.00	16,813,409,874.00	51.72
3-1-1-01-01	Sueldos Personal de Nómina	22,499,378,000.00	0.00	-4,216,200,000.00	18,283,178,000.00	0.00	18,283,178,000.00	1,354,807,463.00	9,837,933,469.00	53.81	1,354,807,463.00	9,837,933,469.00	53.81
3-1-1-01-04	Gastos de Representación	1,060,063,000.00	0.00	16,000,000.00	1,076,063,000.00	0.00	1,076,063,000.00	82,021,672.00	657,149,886.00	61.07	82,021,672.00	657,149,886.00	61.07
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3,301,000.00	10,000,000.00	13,000,000.00	16,301,000.00	0.00	16,301,000.00	1,388,299.00	7,403,912.00	45.42	1,388,299.00	7,403,912.00	45.42
3-1-1-01-07	Subsidio de Alimentación	3,920,000.00	0.00	10,000,000.00	13,920,000.00	0.00	13,920,000.00	1,131,705.00	5,381,164.00	38.66	1,131,705.00	5,381,164.00	38.66
3-1-1-01-08	Bonificación por Servicios Prestados	313,640,000.00	0.00	105,000,000.00	418,640,000.00	0.00	418,640,000.00	15,874,999.00	212,658,701.00	50.80	15,874,999.00	212,658,701.00	50.80
3-1-1-01-11	Prima Semestral	1,452,831,000.00	-107,500,000.00	942,500,000.00	2,395,331,000.00	0.00	2,395,331,000.00	1,840,619.00	2,000,108,784.00	83.50	1,840,619.00	2,000,108,784.00	83.50
3-1-1-01-13	Prima de Navidad	1,324,846,000.00	0.00	1,054,272,000.00	2,379,118,000.00	0.00	2,379,118,000.00	15,090,604.00	49,819,406.00	2.09	15,090,604.00	49,819,406.00	2.09
3-1-1-01-14	Prima de Vacaciones	635,927,000.00	0.00	255,000,000.00	890,927,000.00	0.00	890,927,000.00	24,294,649.00	342,761,105.00	38.47	24,294,649.00	342,761,105.00	38.47
3-1-1-01-15	Prima Técnica	2,889,344,000.00	0.00	3,355,000,000.00	6,244,344,000.00	0.00	6,244,344,000.00	433,810,392.00	3,145,448,211.00	50.37	433,810,392.00	3,145,448,211.00	50.37
3-1-1-01-16	Prima de Antigüedad	354,777,000.00	0.00	33,000,000.00	387,777,000.00	0.00	387,777,000.00	28,441,495.00	227,650,789.00	58.71	28,441,495.00	227,650,789.00	58.71
3-1-1-01-17	Prima Secretarial	3,017,000.00	0.00	1,200,000.00	4,217,000.00	0.00	4,217,000.00	218,892.00	1,674,072.00	39.70	218,892.00	1,674,072.00	39.70
3-1-1-01-21	Vacaciones en Dinero	0.00	50,000,000.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	21,684,071.00	121,036,881.00	80.69	21,684,071.00	121,036,881.00	80.69
3-1-1-01-26	Bonificación Especial de Recreación	51,028,000.00	0.00	23,000,000.00	74,028,000.00	0.00	74,028,000.00	1,875,455.00	27,068,518.00	36.57	1,875,455.00	27,068,518.00	36.57
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	157,688,000.00	0.00	20,000,000.00	177,688,000.00	0.00	177,688,000.00	2,110,644.00	177,314,976.00	99.79	2,110,644.00	177,314,976.00	99.79
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	620,000,000.00	42,500,000.00	100,714,000.00	720,714,000.00	0.00	720,714,000.00	12,679,678.00	388,708,558.00	53.93	24,079,674.00	207,039,434.00	28.73
3-1-1-02-03	Honorarios	20,000,000.00	42,500,000.00	42,500,000.00	62,500,000.00	0.00	62,500,000.00	2,679,678.00	4,694,558.00	7.51	2,679,678.00	4,694,558.00	7.51
3-1-1-02-03-01	Honorarios Entidad	20,000,000.00	42,500,000.00	42,500,000.00	62,500,000.00	0.00	62,500,000.00	2,679,678.00	4,694,558.00	7.51	2,679,678.00	4,694,558.00	7.51
3-1-1-02-04	Remuneración Servicios Técnicos	600,000,000.00	0.00	58,214,000.00	658,214,000.00	0.00	658,214,000.00	10,000,000.00	384,014,000.00	58.34	21,399,996.00	202,344,876.00	30.74
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,637,600,000.00	0.00	-1,810,000,000.00	9,827,600,000.00	0.00	9,827,600,000.00	98,624,359.00	4,894,847,968.00	49.81	782,341,280.00	4,894,847,968.00	49.81
3-1-1-03-01	Aportes Patronales Sector Privado	3,413,928,000.00	0.00	3,260,000,000.00	6,673,928,000.00	0.00	6,673,928,000.00	67,422,603.00	2,861,745,709.00	42.88	441,045,321.00	2,861,745,709.00	42.88
3-1-1-03-01-01	Cesantías Fondos Privados	667,519,000.00	0.00	300,000,000.00	967,519,000.00	0.00	967,519,000.00	8,024,207.00	517,017,916.00	53.44	8,024,207.00	517,017,916.00	53.44
3-1-1-03-01-02	Pensiones Fondos Privados	864,522,000.00	0.00	1,370,000,000.00	2,234,522,000.00	0.00	2,234,522,000.00	20,096,070.00	763,051,150.00	34.15	141,742,590.00	763,051,150.00	34.15
3-1-1-03-01-03	Salud EPS Privadas	1,173,747,000.00	0.00	1,000,000,000.00	2,173,747,000.00	0.00	2,173,747,000.00	25,614,030.00	1,036,285,270.00	47.67	191,332,490.00	1,036,285,270.00	47.67
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	72,081,000.00	0.00	70,000,000.00	142,081,000.00	0.00	142,081,000.00	1,568,300.00	61,319,178.00	43.16	11,112,678.00	61,319,178.00	43.16
3-1-1-03-01-05	Caja de Compensación	636,059,000.00	0.00	520,000,000.00	1,156,059,000.00	0.00	1,156,059,000.00	12,119,996.00	484,072,195.00	41.87	88,833,356.00	484,072,195.00	41.87

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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
3-1-1-03-02	Aportes Patronales Sector Público	8,223,672,000.00	0.00	-5,070,000,000.00	3,153,672,000.00	0.00	3,153,672,000.00	31,201,756.00	2,033,102,259.00	64.47	341,295,959.00	2,033,102,259.00	64.47
3-1-1-03-02-01	Cesantías Fondos Públicos	6,635,141,000.00	0.00	-5,800,000,000.00	835,141,000.00	0.00	835,141,000.00	0.00	724,323,305.00	86.73	101,465,872.00	724,323,305.00	86.73
3-1-1-03-02-02	Pensiones Fondos Públicos	792,533,000.00	0.00	40,000,000.00	832,533,000.00	0.00	832,533,000.00	16,051,760.00	699,366,820.00	84.00	128,207,700.00	699,366,820.00	84.00
3-1-1-03-02-05	ESAP	79,509,000.00	0.00	70,000,000.00	149,509,000.00	0.00	149,509,000.00	1,515,000.00	60,509,025.00	40.47	11,104,170.00	60,509,025.00	40.47
3-1-1-03-02-06	ICBF	477,045,000.00	0.00	400,000,000.00	877,045,000.00	0.00	877,045,000.00	9,089,997.00	363,054,146.00	41.40	66,625,017.00	363,054,146.00	41.40
3-1-1-03-02-07	SENA	79,509,000.00	0.00	70,000,000.00	149,509,000.00	0.00	149,509,000.00	1,515,000.00	60,509,025.00	40.47	11,104,170.00	60,509,025.00	40.47
3-1-1-03-02-08	Institutos Técnicos	152,625,000.00	0.00	150,000,000.00	302,625,000.00	0.00	302,625,000.00	3,029,999.00	121,018,049.00	39.99	22,208,339.00	121,018,049.00	39.99
3-1-1-03-02-09	Comisiones	7,310,000.00	0.00	0.00	7,310,000.00	0.00	7,310,000.00	0.00	4,321,889.00	59.12	580,691.00	4,321,889.00	59.12
3-1-2	GASTOS GENERALES	5,435,910,000.00	5,000,000.00	1,199,116,500.00	6,635,026,500.00	0.00	6,635,026,500.00	398,343,858.00	5,400,956,541.00	81.40	609,865,911.00	3,611,769,656.00	54.43
3-1-2-01	Adquisición de Bienes	1,729,000,000.00	0.00	-241,305,476.00	1,487,694,524.00	0.00	1,487,694,524.00	49,755,952.00	1,291,629,031.00	86.82	307,923,423.00	991,947,932.00	66.68
3-1-2-01-02	Gastos de Computador	1,400,000,000.00	0.00	-106,305,476.00	1,293,694,524.00	0.00	1,293,694,524.00	49,814,381.00	1,107,574,332.00	85.61	291,090,368.00	929,560,178.00	71.85
3-1-2-01-03	Combustibles, Lubricantes y Llantas	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	-58,429.00	89,941,571.00	99.94	0.00	44,441,571.00	49.38
3-1-2-01-04	Materiales y Suministros	239,000,000.00	0.00	-135,000,000.00	104,000,000.00	0.00	104,000,000.00	0.00	94,113,128.00	90.49	16,833,055.00	17,946,183.00	17.26
3-1-2-02	Adquisición de Servicios	3,704,546,000.00	5,000,000.00	188,091,476.00	3,892,637,476.00	0.00	3,892,637,476.00	348,542,906.00	2,856,219,738.00	73.37	301,897,488.00	1,366,713,952.00	35.11
3-1-2-02-01	Arrendamientos	498,000,000.00	0.00	0.00	498,000,000.00	0.00	498,000,000.00	0.00	497,657,798.00	99.93	0.00	300,037,164.00	60.25
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	2,655,897.00	7,655,197.00	76.55	2,655,897.00	7,655,197.00	76.55
3-1-2-02-03	Gastos de Transporte y Comunicación	1,042,000,000.00	0.00	96,841,346.00	1,138,841,346.00	0.00	1,138,841,346.00	316,476,654.00	879,256,541.00	77.21	128,073,971.00	321,563,084.00	28.24
3-1-2-02-04	Impresos y Publicaciones	129,000,000.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	264,000.00	28,671,200.00	22.23	264,000.00	28,671,200.00	22.23
3-1-2-02-05	Mantenimiento y Reparaciones	1,104,000,000.00	0.00	26,750,130.00	1,130,750,130.00	0.00	1,130,750,130.00	152,096.00	1,105,212,086.00	97.74	116,196,027.00	381,021,186.00	33.70
3-1-2-02-05-01	Mantenimiento Entidad	1,104,000,000.00	0.00	26,750,130.00	1,130,750,130.00	0.00	1,130,750,130.00	152,096.00	1,105,212,086.00	97.74	116,196,027.00	381,021,186.00	33.70
3-1-2-02-06	Seguros	180,000,000.00	0.00	14,500,000.00	194,500,000.00	0.00	194,500,000.00	0.00	25,713,334.00	13.22	25,713,334.00	25,713,334.00	13.22
3-1-2-02-06-01	Seguros Entidad	180,000,000.00	0.00	14,500,000.00	194,500,000.00	0.00	194,500,000.00	0.00	25,713,334.00	13.22	25,713,334.00	25,713,334.00	13.22
3-1-2-02-06	Servicios Públicos	460,546,000.00	0.00	0.00	460,546,000.00	0.00	460,546,000.00	28,994,259.00	253,346,926.00	55.01	28,994,259.00	253,346,926.00	55.01
3-1-2-02-08-01	Energía	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	17,300,809.00	149,603,458.00	57.54	17,300,809.00	149,603,458.00	57.54
3-1-2-02-08-02	Acueducto y Alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	13,405,918.00	53.62	0.00	13,405,918.00	53.62
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	1,866,080.00	7,448,120.00	49.65	1,866,080.00	7,448,120.00	49.65
3-1-2-02-08-04	Teléfono	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	9,818,040.00	82,783,210.00	51.74	9,818,040.00	82,783,210.00	51.74
3-1-2-02-08-05	Gas	546,000.00	0.00	0.00	546,000.00	0.00	546,000.00	9,330.00	106,220.00	19.45	9,330.00	106,220.00	19.45
3-1-2-02-10	Bienestar e Incentivos	226,000,000.00	0.00	0.00	226,000,000.00	0.00	226,000,000.00	0.00	10,801,250.00	4.78	0.00	10,801,250.00	4.78
3-1-2-02-12	Salud Ocupacional	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	15,000,000.00	25.00	0.00	4,999,205.00	8.33
3-1-2-02-13	Programas y Convenios Institucionales	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	32,905,406.00	73.12	0.00	32,905,406.00	73.12
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	0.00	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	32,905,406.00	73.12	0.00	32,905,406.00	73.12

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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)	
3-1-2-03	Otros Gastos Generales	2,364,000.00	0.00	1,252,330,500.00	1,254,694,500.00	0.00	1,254,694,500.00	45,000.00	1,253,107,772.00	99.87	45,000.00	1,253,107,772.00	99.87	
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	1,252,330,500.00	1,252,330,500.00	0.00	1,252,330,500.00	0.00	1,252,329,772.00	100.00	0.00	1,252,329,772.00	100.00	
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	1,252,330,500.00	1,252,330,500.00	0.00	1,252,330,500.00	0.00	1,252,329,772.00	100.00	0.00	1,252,329,772.00	100.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,364,000.00	0.00	0.00	2,364,000.00	0.00	2,364,000.00	45,000.00	778,000.00	32.91	45,000.00	778,000.00	32.91	
3-3	INVERSIÓN	13,200,000,000.00	0.00	1,000,000,000.00	14,200,000,000.00	0.00	14,200,000,000.00	1,136,082,444.00	9,036,678,365.00	63.64	540,745,533.00	3,538,876,008.00	24.92	
3-3-1	DIRECTA	13,200,000,000.00	0.00	1,000,000,000.00	14,200,000,000.00	0.00	14,200,000,000.00	1,136,082,444.00	9,036,678,365.00	63.64	540,745,533.00	3,538,876,008.00	24.92	
3-3-1-14	Bogotá Humana	13,200,000,000.00	0.00	1,000,000,000.00	14,200,000,000.00	0.00	14,200,000,000.00	1,136,082,444.00	9,036,678,365.00	63.64	540,745,533.00	3,538,876,008.00	24.92	
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	2,714,368,000.00	0.00	1,000,000,000.00	3,714,368,000.00	0.00	3,714,368,000.00	113,829,000.00	2,175,499,997.00	58.57	225,896,877.00	1,005,464,152.00	27.07	
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	349,000,000.00	0.00	1,000,000,000.00	1,349,000,000.00	0.00	1,349,000,000.00	56,329,000.00	302,329,000.00	22.41	22,200,000.00	146,566,667.00	10.86	
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	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	56,329,000.00	284,329,000.00	95.09	22,200,000.00	146,566,667.00	49.02	
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	50,000,000.00	0.00	1,000,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	18,000,000.00	1.71	0.00	0.00	0.00	
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	48,700,000.00	0.00	0.00	48,700,000.00	0.00	48,700,000.00	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	48,700,000.00	0.00	0.00	48,700,000.00	0.00	48,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-15	Vivienda y hábitat humanos	2,267,668,000.00	0.00	0.00	2,267,668,000.00	0.00	2,267,668,000.00	57,500,000.00	1,840,340,998.00	81.16	203,696,877.00	826,067,486.00	36.43	
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos	48,900,000.00	0.00	0.00	48,900,000.00	0.00	48,900,000.00	0.00	23,800,000.00	48.67	4,760,000.00	14,597,333.00	29.85	

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

02-09-2013

09:03

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN											
UNIDAD EJECUTORA:		01 - UNIDAD 01											
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	(11=10/8)	12	13	(14=13/8)
3-3-1-14-01-15-0802	urbanos Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-espacial en Bogotá D.C.	2,218,768,000.00	0.00	0.00	2,218,768,000.00	0.00	2,218,768,000.00	57,500,000.00	1,816,540,998.00	81.87	198,936,877.00	811,470,153.00	36.57
3-3-1-14-01-16	Revitalización del centro ampliado	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	32,829,999.00	67.00	0.00	32,829,999.00	67.00
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	32,829,999.00	67.00	0.00	32,829,999.00	67.00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2,285,632,000.00	0.00	0.00	2,285,632,000.00	0.00	2,285,632,000.00	241,448,400.00	1,927,320,400.00	84.32	205,853,809.00	775,729,372.00	33.94
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	2,077,232,000.00	0.00	0.00	2,077,232,000.00	0.00	2,077,232,000.00	33,048,400.00	1,718,920,400.00	82.75	205,853,809.00	775,729,372.00	37.34
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.	2,077,232,000.00	0.00	0.00	2,077,232,000.00	0.00	2,077,232,000.00	33,048,400.00	1,718,920,400.00	82.75	205,853,809.00	775,729,372.00	37.34
3-3-1-14-02-23	Bogotá, territorio en la región	208,400,000.00	0.00	0.00	208,400,000.00	0.00	208,400,000.00	208,400,000.00	208,400,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	208,400,000.00	0.00	0.00	208,400,000.00	0.00	208,400,000.00	208,400,000.00	208,400,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	8,200,000,000.00	0.00	0.00	8,200,000,000.00	0.00	8,200,000,000.00	780,805,044.00	4,933,857,968.00	60.17	108,994,847.00	1,757,682,484.00	21.44
3-3-1-14-03-24	Bogotá Humana: participa y decide	1,404,000,000.00	0.00	-280,000,000.00	1,124,000,000.00	0.00	1,124,000,000.00	0.00	354,000,000.00	31.49	0.00	283,200,000.00	25.20
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	1,054,000,000.00	0.00	-280,000,000.00	774,000,000.00	0.00	774,000,000.00	0.00	354,000,000.00	45.74	0.00	283,200,000.00	36.59
3-3-1-14-03-24-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	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	6,796,000,000.00	0.00	280,000,000.00	7,076,000,000.00	0.00	7,076,000,000.00	780,805,044.00	4,579,857,968.00	64.72	108,994,847.00	1,474,482,484.00	20.84
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,605,000,000.00	0.00	280,000,000.00	2,885,000,000.00	0.00	2,885,000,000.00	780,805,044.00	2,173,539,606.00	75.34	82,481,307.00	774,368,944.00	26.84
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	4,191,000,000.00	0.00	0.00	4,191,000,000.00	0.00	4,191,000,000.00	0.00	2,406,318,362.00	57.42	26,513,540.00	700,113,540.00	16.71

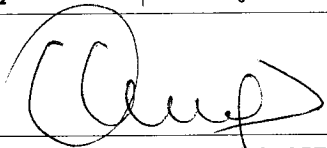
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
EJECUCION PRESUPUESTO  
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-09-2013

09:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN								MES: AGOSTO				
UNIDAD EJECUTORA: 01 - UNIDAD 01								VIGENCIA FISCAL: 2013				
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	
			MES 4	ACUMULADO 5								

*Luza*



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**LUZ ANGELA CUBILLOS OLARTE**  
RESPONSABLE DEL PRESUPUESTO  
CC No. 51904630 DE BOGOTÁ  
Teléfono: 3358000 EXT.8910



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**GERARDO IGNACIO ARDILA CALDERÓN**  
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