

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

30-12-2013

10:29

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES:

DICIEMBRE

VIGENCIA FISCAL:

2013

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COM PROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/6)	MES	ACUMULADO	(14=13/8)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/6)	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	8,466,565,921.00	59,837,139,616.00	93.65	13,277,204,602.00	56,291,837,387.00	88.10
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	7,850,237,783.00	45,807,546,821.00	92.18	9,042,129,240.00	44,299,078,880.00	89.14
3-1-1	SERVICIOS PERSONALES	43,007,360,000.00	-182,974,569.00	-501,365,991.00	42,505,994,009.00	0.00	42,505,994,009.00	7,468,825,153.00	38,785,372,499.00	91.25	8,039,231,302.00	38,552,589,610.00	90.70
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	30,749,760,000.00	-2,182,974,569.00	-1,993,079,991.00	28,756,680,009.00	0.00	28,756,680,009.00	4,391,420,239.00	27,581,769,220.00	95.91	4,391,420,239.00	27,581,789,220.00	95.91
3-1-1-01-01	Sueldos Personal de Nómina	22,499,378,000.00	-1,000,000,000.00	-6,467,200,000.00	16,032,178,000.00	0.00	16,032,178,000.00	1,606,933,643.00	15,805,212,322.00	98.58	1,606,933,643.00	15,805,212,322.00	98.58
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	84,304,592.00	987,402,419.00	91.76	84,304,592.00	987,402,419.00	91.76
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3,301,000.00	0.00	13,000,000.00	16,301,000.00	0.00	16,301,000.00	647,584.00	11,843,498.00	72.66	647,584.00	11,843,498.00	72.66
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	1,277,979.00	10,468,443.00	75.20	1,277,979.00	10,468,443.00	75.20
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	9,581,770.00	289,620,747.00	69.18	9,581,770.00	289,620,747.00	69.18
3-1-1-01-11	Prima Semestral	1,452,831,000.00	0.00	571,622,578.00	2,024,453,578.00	0.00	2,024,453,578.00	151,428.00	2,000,790,468.00	98.83	151,428.00	2,000,790,468.00	98.83
3-1-1-01-13	Prima de Navidad	1,324,846,000.00	-182,974,569.00	871,297,431.00	2,196,143,431.00	0.00	2,196,143,431.00	1,991,031,613.00	2,080,795,059.00	94.75	1,991,031,613.00	2,080,795,059.00	94.75
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	134,958,299.00	588,483,914.00	66.05	134,958,299.00	588,483,914.00	66.05
3-1-1-01-15	Prima Técnica	2,889,344,000.00	-1,000,000,000.00	2,292,500,000.00	5,181,844,000.00	0.00	5,181,844,000.00	475,172,991.00	4,986,650,844.00	96.23	475,172,991.00	4,986,650,844.00	96.23
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	27,867,701.00	345,974,028.00	89.22	27,867,701.00	345,974,028.00	89.22
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	204,299.00	2,535,047.00	60.11	204,299.00	2,535,047.00	60.11
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	212,500,000.00	212,500,000.00	0.00	212,500,000.00	47,826,436.00	197,213,407.00	92.81	47,826,436.00	197,213,407.00	92.81
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	11,461,904.00	47,163,507.00	63.71	11,461,904.00	47,163,507.00	63.71
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	157,688,000.00	0.00	70,000,000.00	227,688,000.00	0.00	227,688,000.00	0.00	227,615,517.00	99.97	0.00	227,615,517.00	99.97
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	620,000,000.00	2,000,000,000.00	2,100,714,000.00	2,720,714,000.00	0.00	2,720,714,000.00	2,214,293,638.00	2,603,001,875.00	95.67	2,062,977,420.00	2,370,218,986.00	87.12
3-1-1-02-03	Honorarios	20,000,000.00	0.00	42,500,000.00	62,500,000.00	0.00	62,500,000.00	2,977,420.00	7,671,978.00	12.28	2,977,420.00	7,671,978.00	12.28
3-1-1-02-03-01	Honorarios Entidad	20,000,000.00	0.00	42,500,000.00	62,500,000.00	0.00	62,500,000.00	2,977,420.00	7,671,978.00	12.28	2,977,420.00	7,671,978.00	12.28
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	211,316,218.00	595,329,897.00	90.45	60,000,000.00	362,547,008.00	55.08
3-1-1-02-99	Otros Gastos de Personal	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00	2,000,000,000.00	2,000,000,000.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,637,600,000.00	0.00	-609,000,000.00	11,028,600,000.00	0.00	11,028,600,000.00	863,211,276.00	8,600,601,404.00	77.98	1,584,833,643.00	8,600,601,404.00	77.98
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	430,800,811.00	4,880,973,530.00	73.13	830,693,211.00	4,880,973,530.00	73.13
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	19,822,191.00	562,253,437.00	58.11	19,822,191.00	562,253,437.00	58.11
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	134,938,420.00	1,411,033,750.00	63.15	265,827,160.00	1,411,033,750.00	63.15
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	177,612,380.00	1,901,775,790.00	87.49	353,199,960.00	1,901,775,790.00	87.49
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	10,570,300.00	113,051,678.00	79.57	21,143,300.00	113,051,678.00	79.57

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UNIDAO EJECUTORA: 01 - UNIDAO 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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	18	(11=10/8)	12	13	(14=13/8)
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	87,857,520.00	892,858,875.00	77.23	170,700,600.00	892,858,875.00	77.23
3-1-1-03-02	Aportes Patronales Sector Público	8,223,672,000.00	0.00	-3,869,000,000.00	4,354,672,000.00	0.00	4,354,672,000.00	432,410,465.00	3,719,627,874.00	85.42	754,140,432.00	3,719,627,874.00	85.42
3-1-1-03-02-01	Cesantías Fondos Públicos	6,635,141,000.00	0.00	-5,200,000,000.00	1,435,141,000.00	0.00	1,435,141,000.00	205,705,573.00	1,324,483,160.00	92.29	306,745,434.00	1,324,483,160.00	92.29
3-1-1-03-02-02	Pensiones Fondos Públicos	792,533,000.00	0.00	640,000,000.00	1,432,533,000.00	0.00	1,432,533,000.00	115,730,660.00	1,271,584,940.00	88.76	232,342,700.00	1,271,584,940.00	88.76
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	10,982,190.00	111,607,360.00	74.65	21,337,575.00	111,607,360.00	74.65
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	65,893,140.00	669,644,156.00	76.35	128,025,450.00	669,644,156.00	76.35
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	10,982,190.00	111,607,360.00	74.65	21,337,575.00	111,607,360.00	74.65
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	21,964,380.00	223,214,719.00	73.76	42,675,150.00	223,214,719.00	73.76
3-1-1-03-02-09	Comisiones	7,310,000.00	0.00	1,000,000.00	8,310,000.00	0.00	8,310,000.00	1,152,332.00	7,486,179.00	90.09	1,676,548.00	7,486,179.00	90.09
3-1-2	GASTOS GENERALES	5,435,910,000.00	182,974,569.00	1,752,968,491.00	7,188,878,491.00	0.00	7,188,878,491.00	381,312,630.00	7,022,174,322.00	97.68	1,002,897,938.00	5,746,489,270.00	79.94
3-1-2-01	Adquisición de Bienes	1,729,000,000.00	0.00	-2,495,476.00	1,726,504,524.00	0.00	1,726,504,524.00	110,170,125.00	1,704,581,429.00	98.73	126,356,419.00	1,228,812,530.00	71.17
3-1-2-01-02	Gastos de Computador	1,400,000,000.00	0.00	132,504,524.00	1,532,504,524.00	0.00	1,532,504,524.00	110,168,581.00	1,519,989,144.00	99.18	94,822,810.00	1,081,348,039.00	70.56
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	-64,056.00	89,877,515.00	99.86	14,935,944.00	86,827,515.00	96.48
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	65,600.00	94,714,770.00	91.07	16,597,665.00	60,636,976.00	58.30
3-1-2-02	Adquisición de Servicios	3,704,546,000.00	0.00	319,941,898.00	4,024,487,898.00	0.00	4,024,487,898.00	88,062,976.00	3,881,110,576.00	96.44	693,461,990.00	3,081,194,423.00	76.56
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	473,135,528.00	95.01
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	18,667,422.00	23,667,422.00	0.00	23,667,422.00	6,780,222.00	17,346,376.00	73.29	7,125,731.00	17,346,376.00	73.29
3-1-2-02-03	Gastos de Transporte y Comunicación	1,042,000,000.00	0.00	207,841,346.00	1,249,841,346.00	0.00	1,249,841,346.00	4,874,339.00	1,223,187,762.00	97.87	289,404,883.00	839,180,999.00	67.14
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	109,000.00	120,317,575.00	93.27	237,061.00	29,901,473.00	23.18
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	861,677.00	1,121,479,943.00	99.18	183,760,367.00	912,946,612.00	80.74
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	861,677.00	1,121,479,943.00	99.18	183,760,367.00	912,946,612.00	80.74
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	4,000,000.00	194,500,000.00	100.00	2,347,000.00	181,439,098.00	93.28
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	4,000,000.00	194,500,000.00	100.00	2,347,000.00	181,439,098.00	93.28
3-1-2-02-08	Servicios Públicos	460,546,000.00	0.00	0.00	460,546,000.00	0.00	460,546,000.00	30,637,148.00	379,920,499.00	82.49	30,637,148.00	379,920,499.00	82.49
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	18,171,445.00	221,928,725.00	85.36	18,171,445.00	221,928,725.00	85.36
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	20,850,684.00	83.40	0.00	20,850,684.00	83.40
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	1,958,480.00	11,397,610.00	75.98	1,958,480.00	11,397,610.00	75.98
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	10,486,743.00	125,579,620.00	78.49	10,486,743.00	125,579,620.00	78.49
3-1-2-02-08-05	Gas	546,000.00	0.00	0.00	546,000.00	0.00	546,000.00	20,480.00	163,860.00	30.01	20,480.00	163,860.00	30.01
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	40,800,790.00	216,542,147.00	95.82	169,950,000.00	182,166,157.00	80.60
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	-200.00	59,999,800.00	100.00	9,999,800.00	14,999,005.00	25.00
3-1-2-02-13	Programas y Convenios Institucionales	0.00	0.00	52,183,000.00	52,183,000.00	0.00	52,183,000.00	0.00	50,158,676.00	96.12	0.00	50,158,676.00	96.12
3-1-2-02-13-99	Otros Programas y Convenios	0.00	0.00	52,183,000.00	52,183,000.00	0.00	52,183,000.00	0.00	50,158,676.00	96.12	0.00	50,158,676.00	96.12

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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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
	Institucionales												
3-1-2-03	Otros Gastos Generales	2,364,000.00	182,974,569.00	1,435,522,069.00	1,437,886,069.00	0.00	1,437,886,069.00	183,079,529.00	1,436,482,317.00	99.90	183,079,529.00	1,436,482,317.00	99.90
3-1-2-03-01	Sentencias Judiciales	0.00	182,974,569.00	1,435,305,069.00	1,435,305,069.00	0.00	1,435,305,069.00	182,974,569.00	1,435,304,341.00	100.00	182,974,569.00	1,435,304,341.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	182,974,569.00	1,435,305,069.00	1,435,305,069.00	0.00	1,435,305,069.00	182,974,569.00	1,435,304,341.00	100.00	182,974,569.00	1,435,304,341.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,364,000.00	0.00	217,000.00	2,581,000.00	0.00	2,581,000.00	104,960.00	1,177,976.00	45.64	104,960.00	1,177,976.00	45.64
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	616,328,138.00	14,029,592,795.00	98.80	4,235,075,362.00	11,992,758,507.00	84.46
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	616,328,138.00	14,029,592,795.00	98.80	4,235,075,362.00	11,992,758,507.00	84.46
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	616,328,138.00	14,029,592,795.00	98.80	4,235,075,362.00	11,992,758,507.00	84.46
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	1,012,300,000.00	3,726,668,000.00	0.00	3,726,668,000.00	203,837,652.00	3,687,557,539.00	98.95	1,128,520,787.00	3,231,595,370.00	86.72
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	1,012,300,000.00	1,361,300,000.00	0.00	1,361,300,000.00	50,000,000.00	1,361,300,000.00	100.00	771,610,200.00	1,183,365,000.00	86.93
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	12,300,000.00	311,300,000.00	0.00	311,300,000.00	0.00	311,300,000.00	100.00	42,610,200.00	305,765,000.00	98.22
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	50,000,000.00	1,050,000,000.00	100.00	729,000,000.00	877,600,000.00	83.58
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	38,674,400.00	46,664,400.00	95.82	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	38,674,400.00	46,664,400.00	95.82	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	115,163,252.00	2,230,593,139.00	98.37	348,825,587.00	2,004,620,371.00	88.40
		48,900,000.00	0.00	0.00	48,900,000.00	0.00	48,900,000.00	0.00	48,900,000.00	100.00	15,737,667.00	35,095,000.00	71.77

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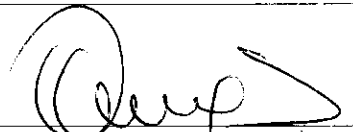
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	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)
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos		0.00										
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.	2,218,768,000.00	0.00	0.00	2,218,768,000.00	0.00	2,218,768,000.00	115,163,252.00	2,181,693,139.00	98.33	333,087,920.00	1,969,525,371.00	88.77
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	49,000,000.00	100.00	8,085,000.00	43,609,999.00	89.00
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	49,000,000.00	100.00	8,085,000.00	43,609,999.00	89.00
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	204,202,846.00	2,187,470,750.00	95.71	325,840,464.00	1,916,573,048.00	83.85
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	204,202,846.00	1,979,070,750.00	95.27	325,840,464.00	1,708,173,048.00	82.23
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	204,202,846.00	1,979,070,750.00	95.27	325,840,464.00	1,708,173,048.00	82.23
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	0.00	208,400,000.00	100.00	0.00	208,400,000.00	100.00
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	0.00	208,400,000.00	100.00	0.00	208,400,000.00	100.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	8,200,000,000.00	0.00	-12,300,000.00	8,187,700,000.00	0.00	8,187,700,000.00	208,287,640.00	8,154,564,506.00	99.60	2,780,714,111.00	6,844,590,089.00	83.60
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	1,101,356,458.00	97.99	573,156,458.00	996,356,458.00	88.64
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	751,356,458.00	97.07	468,156,458.00	751,356,458.00	97.07
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	350,000,000.00	100.00	105,000,000.00	245,000,000.00	70.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,796,000,000.00	0.00	267,700,000.00	7,063,700,000.00	0.00	7,063,700,000.00	208,287,640.00	7,053,208,048.00	99.85	2,207,557,653.00	5,848,233,631.00	82.79
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,605,000,000.00	0.00	267,700,000.00	2,872,700,000.00	0.00	2,872,700,000.00	208,287,640.00	2,863,651,196.00	99.69	466,053,346.00	2,243,500,333.00	78.10
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	4,189,556,852.00	99.97	1,741,504,307.00	3,604,733,298.00	86.01

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN						MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2013							
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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