

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

01-11-2013

08:15

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE							VIGENCIA FISCAL: 2013		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	MES	ACUMULADO	EJEC. AUT. GIRO %
			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	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	5,182,953,152.00	45,688,475,801.00	71.51	4,949,151,924.00	38,511,382,741.00	60.27
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	4,284,025,918.00	34,793,303,642.00	70.01	3,168,509,619.00	31,976,485,512.00	64.35
3-1-1	SERVICIOS PERSONALES	43,007,360,000.00	-13,667,422.00	-318,391,422.00	42,688,968,578.00	0.00	42,688,968,578.00	3,526,011,275.00	28,391,486,849.00	66.51	2,846,065,258.00	27,570,073,840.00	64.58
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	30,749,760,000.00	-13,667,422.00	189,894,578.00	30,939,654,578.00	0.00	30,939,654,578.00	2,098,053,709.00	20,998,707,721.00	67.87	2,098,053,709.00	20,998,707,721.00	67.87
3-1-1-01-01	Sueldos Personal de Nómina	22,499,378,000.00	0.00	-5,467,200,000.00	17,032,178,000.00	0.00	17,032,178,000.00	1,432,989,387.00	12,718,442,904.00	74.67	1,432,989,387.00	12,718,442,904.00	74.67
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	80,499,723.00	822,071,275.00	76.40	80,499,723.00	822,071,275.00	76.40
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	1,710,570.00	10,499,529.00	64.41	1,710,570.00	10,499,529.00	64.41
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	1,305,694.00	7,935,582.00	57.01	1,305,694.00	7,935,582.00	57.01
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	30,860,852.00	258,056,301.00	61.64	30,860,852.00	258,056,301.00	61.64
3-1-1-01-11	Prima Semestral	1,452,831,000.00	-13,667,422.00	571,622,578.00	2,024,453,578.00	0.00	2,024,453,578.00	106,813.00	2,000,639,040.00	98.82	106,813.00	2,000,639,040.00	98.82
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	14,000,448.00	73,003,823.00	3.07	14,000,448.00	73,003,823.00	3.07
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	32,462,168.00	410,210,424.00	46.04	32,462,168.00	410,210,424.00	46.04
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	446,693,827.00	4,046,455,604.00	64.80	446,693,827.00	4,046,455,604.00	64.80
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	29,760,678.00	287,779,985.00	74.21	29,760,678.00	287,779,985.00	74.21
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	2,111,856.00	50.08	218,892.00	2,111,856.00	50.08
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	21,753,065.00	148,814,869.00	99.21	21,753,065.00	148,814,869.00	99.21
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	2,460,592.00	32,140,553.00	43.42	2,460,592.00	32,140,553.00	43.42
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	3,231,000.00	180,545,976.00	79.30	3,231,000.00	180,545,976.00	79.30
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	620,000,000.00	0.00	100,714,000.00	720,714,000.00	0.00	720,714,000.00	0.00	388,708,558.00	53.93	30,000,000.00	277,241,566.00	38.47
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	0.00	4,694,558.00	7.51	0.00	4,694,558.00	7.51
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	0.00	4,694,558.00	7.51	0.00	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	0.00	384,014,000.00	58.34	30,000,000.00	272,547,008.00	41.41
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,637,800,000.00	0.00	-609,000,000.00	11,028,800,000.00	0.00	11,028,800,000.00	1,427,957,566.00	7,004,070,570.00	63.51	718,011,549.00	6,294,124,553.00	57.07
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	798,481,584.00	4,038,583,128.00	60.51	403,392,444.00	3,643,493,988.00	54.59
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	11,583,284.00	530,734,055.00	54.86	11,583,284.00	530,734,055.00	54.86
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	259,020,820.00	1,145,206,590.00	51.25	128,330,260.00	1,014,516,030.00	45.40
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	345,186,280.00	1,548,575,830.00	71.24	171,942,100.00	1,375,331,650.00	63.27
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	20,743,400.00	91,908,378.00	64.69	10,362,800.00	81,527,778.00	57.38
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	161,947,800.00	722,158,275.00	62.47	81,174,000.00	641,384,475.00	55.48

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREVIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-11-2013
08:15

ENTIDAD:			120 - SECRETARÍA DISTRICTAL DE PLANEACIÓN			MES:			OCTUBRE				
UNIDAD EJECUTORA:			01 - UNIDAD 01			VIGENCIA FISCAL:			2013				
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		
			ACUMULADO	ACTUALIZADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=(10/9))	12	13	(14=(13/12))
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	629,475,982.00	2,965,487,442.00	68.10	314,619,105.00	2,650,630,565.00	80.87
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	198,438,734.00	1,077,737,726.00	70.92	98,752,133.00	918,051,125.00	63.97
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	227,591,650.00	1,039,242,240.00	72.55	113,896,540.00	925,546,120.00	64.61
3-1-1-03-02-05	ESAP	79,599,000.00	0.00	70,000,000.00	149,599,000.00	0.00	149,599,000.00	20,243,475.00	90,269,785.00	60.38	10,146,750.00	80,173,060.00	53.62
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	121,460,850.00	541,618,706.00	61.75	60,880,500.00	481,038,366.00	54.85
3-1-1-03-02-07	SENA	79,599,000.00	0.00	70,000,000.00	149,599,000.00	0.00	149,599,000.00	20,243,475.00	90,269,785.00	60.38	10,146,750.00	80,173,060.00	53.62
3-1-1-03-02-08	Institutos Teóricos	152,625,000.00	0.00	150,000,000.00	302,625,000.00	0.00	302,625,000.00	40,486,950.00	180,539,969.00	59.66	20,293,900.00	160,346,119.00	52.99
3-1-1-03-02-09	CASTOS GENERALES	7,310,000.00	0.00	1,000,000.00	8,310,000.00	0.00	8,310,000.00	1,010,838.00	5,809,631.00	69.91	5,302,725.00	63,811,000.00	62.90
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	17,244,128.00	1,392,817,946.00	80.67	40,100,063.00	1,065,891,769.00	61.74
3-1-2-01-02	Gastos de Computador	1,400,000,000.00	0.00	152,504,524.00	1,552,504,524.00	0.00	1,552,504,524.00	17,244,128.00	1,208,344,119.00	78.85	32,073,302.00	965,996,729.00	64.33
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	0.00	89,941,571.00	99.94	0.00	44,441,571.00	49.38
3-1-2-01-04	Materiales y Suministros	299,000,000.00	0.00	-135,000,000.00	104,000,000.00	0.00	104,000,000.00	0.00	94,532,156.00	90.90	8,026,761.00	35,503,469.00	34.14
3-1-2-02	Adquisición de Servicios	3,704,546,000.00	13,450,422.00	319,941,893.00	4,024,487,893.00	0.00	4,024,487,893.00	740,666,579.00	3,755,698,239.00	93.32	282,240,362.00	2,087,229,195.00	51.86
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	497,667,798.00	99.32	0.00	473,135,528.00	96.01
3-1-2-02-02	Viajeros y Gastos de Viaje	5,000,000.00	13,667,422.00	18,667,422.00	23,667,422.00	0.00	23,667,422.00	2,865,448.00	10,220,645.00	43.18	0.00	7,653,197.00	32.34
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	332,524,484.00	1,215,031,719.00	97.21	146,172,005.00	537,650,072.00	43.01
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	425,375.00	119,896,575.00	92.94	425,375.00	29,096,575.00	22.56
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	0.00	1,119,008,245.00	98.96	104,853,576.00	629,208,227.00	55.65
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	0.00	1,119,008,245.00	98.96	104,853,576.00	629,208,227.00	55.65
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	164,786,686.00	190,500,000.00	97.94	0.00	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	164,786,686.00	190,500,000.00	97.94	0.00	25,713,334.00	13.22
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	30,424,499.00	317,483,224.00	68.94	30,424,499.00	317,483,224.00	68.94
3-1-2-02-08-01	Energía	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	18,810,730.00	186,675,238.00	71.80	18,810,730.00	186,675,238.00	71.80
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	17,259,706.00	69.04	0.00	17,259,706.00	69.04
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	1,991,010.00	9,439,130.00	62.93	1,991,010.00	1,991,010.00	62.93
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	9,609,659.00	103,978,820.00	64.99	9,609,659.00	103,978,820.00	64.99
3-1-2-02-08-05	Gas	546,000.00	0.00	0.00	546,000.00	0.00	546,000.00	13,100.00	130,330.00	23.87	13,100.00	130,330.00	23.87
3-1-2-02-10	Bienes e Incentivos	226,000,000.00	0.00	0.00	226,000,000.00	0.00	226,000,000.00	164,940,107.00	175,741,357.00	77.76	1,414,907.00	12,216,157.00	5.41
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	45,000,000.00	60,000,000.00	100.00	0.00	4,999,205.00	8.33
3-1-2-02-13	Programas y Convenios Institucionales	60,000,000.00	-2,177,000.00	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 Institucionales	0.00	-2,177,000.00	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

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

01-11-2013

08:15

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
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	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)	
3-1-2-03	Otros Gastos Generales	2,364,000.00	217,000.00	1,252,547,500.00	1,254,911,500.00	0.00	1,254,911,500.00	103,936.00	1,253,300,708.00	99.87	103,936.00	1,253,300,708.00	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	217,000.00	217,000.00	2,581,000.00	0.00	2,581,000.00	103,936.00	970,936.00	37.62	103,936.00	970,936.00	37.62
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	898,927,234.00	10,895,172,159.00	76.73	1,780,642,305.00	6,534,897,229.00	46.02
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	898,927,234.00	10,895,172,159.00	76.73	1,780,642,305.00	6,534,897,229.00	46.02
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	898,927,234.00	10,895,172,159.00	76.73	1,780,642,305.00	6,534,897,229.00	46.02
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	12,300,000.00	1,012,300,000.00	3,726,668,000.00	0.00	3,726,668,000.00	277,226,668.00	2,769,391,665.00	74.31	350,770,944.00	1,587,441,973.00	42.60
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	12,300,000.00	1,012,300,000.00	1,361,300,000.00	0.00	1,361,300,000.00	18,900,000.00	630,859,000.00	46.34	138,322,400.00	315,689,067.00	23.19
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	12,300,000.00	12,300,000.00	311,300,000.00	0.00	311,300,000.00	18,900,000.00	306,859,000.00	98.57	34,722,400.00	209,089,067.00	67.17
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	324,000,000.00	30.86	103,600,000.00	106,600,000.00	10.15
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	7,990,000.00	7,990,000.00	16.41	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	7,990,000.00	7,990,000.00	16.41	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	234,166,667.00	2,081,542,665.00	91.79	212,448,544.00	1,238,922,907.00	54.63
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	25,100,000.00	48,900,000.00	100.00	4,760,000.00	19,357,333.00	39.59

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

01-11-2013

08:15

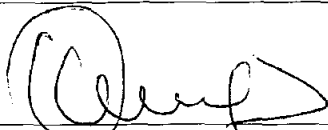
ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2013			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	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)	
3-3-1-14-01-15-0802	urbanos Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-especial 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	209,066,667.00	2,032,642,865.00	91.61	207,688,544.00	1,219,565,574.00	54.97	
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	16,170,001.00	49,000,000.00	100.00	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	16,170,001.00	49,000,000.00	100.00	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	54,944,704.00	1,980,595,104.00	86.65	206,986,502.00	1,389,708,496.00	60.80	
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	54,944,704.00	1,772,195,104.00	85.32	206,986,502.00	1,181,308,496.00	56.87	
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	54,944,704.00	1,772,195,104.00	85.32	206,986,502.00	1,181,308,496.00	56.87	
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	-12,300,000.00	-12,300,000.00	8,187,700,000.00	0.00	8,187,700,000.00	566,755,862.00	6,145,185,390.00	75.05	1,222,884,859.00	3,557,746,760.00	43.45	
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	79,979,574.00	783,979,574.00	69.75	0.00	423,200,000.00	37.65	
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	79,979,574.00	433,979,574.00	56.07	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	350,000,000.00	100.00	0.00	140,000,000.00	40.00	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,796,000,000.00	-12,300,000.00	267,700,000.00	7,063,700,000.00	0.00	7,063,700,000.00	486,776,288.00	5,361,205,816.00	75.90	1,222,884,859.00	3,134,546,760.00	44.38	
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,605,000,000.00	-12,300,000.00	267,700,000.00	2,872,700,000.00	0.00	2,872,700,000.00	88,211,136.00	2,293,898,302.00	79.85	775,213,085.00	1,639,264,882.00	57.06	
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	398,565,152.00	3,067,307,514.00	73.19	447,671,774.00	1,495,281,878.00	35.68	

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

01-11-2013

08:15

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN								MES: OCTUBRE				
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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	



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



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