

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

01-04-2015
07:40

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	(14-13/6)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-1-03-02-01	Cesantías Fondos Públicos	1,826,369,000.00	0.00	0.00	1,826,369,000.00	0.00	1,826,369,000.00	240,189,806.00	353,942,848.00	19.38	120,580,823.00	234,313,865.00	12.83
3-1-1-03-02-02	Pensiones Fondos Públicos	1,537,861,000.00	0.00	0.00	1,537,861,000.00	0.00	1,537,861,000.00	297,438,100.00	441,826,080.00	28.74	151,874,160.00	296,362,140.00	19.27
3-1-1-03-02-04	Riesgos Profesionales Sector Público	154,273,000.00	0.00	0.00	154,273,000.00	0.00	154,273,000.00	24,453,174.00	35,177,261.00	22.80	12,624,487.00	23,348,574.00	15.13
3-1-1-03-02-05	ESAP	170,372,000.00	0.00	0.00	170,372,000.00	0.00	170,372,000.00	24,360,395.00	34,792,290.00	20.42	12,412,280.00	22,844,175.00	13.41
3-1-1-03-02-06	ICBF	1,022,233,000.00	0.00	0.00	1,022,233,000.00	0.00	1,022,233,000.00	146,162,370.00	208,753,740.00	20.42	74,473,680.00	137,065,050.00	13.41
3-1-1-03-02-07	SENA	170,372,000.00	0.00	0.00	170,372,000.00	0.00	170,372,000.00	24,360,395.00	34,792,290.00	20.42	12,412,280.00	22,844,175.00	13.41
3-1-1-03-02-08	Institutos Técnicos	327,312,000.00	0.00	0.00	327,312,000.00	0.00	327,312,000.00	48,720,730.00	69,584,580.00	21.26	24,824,560.00	45,688,350.00	13.96
3-1-1-03-02-09	Comisiones	8,143,000.00	0.00	19,050,103.00	27,193,103.00	0.00	27,193,103.00	20,696,527.00	20,696,527.00	76.11	19,584,231.00	20,120,559.00	73.99
3-1-2	GASTOS GENERALES	6,283,000,000.00	0.00	0.00	6,283,000,000.00	0.00	6,283,000,000.00	232,332,400.00	2,167,821,318.00	34.50	60,638,671.00	90,606,209.00	1.44
3-1-2-01	Adquisición de Bienes	2,672,000,000.00	0.00	0.00	2,672,000,000.00	0.00	2,672,000,000.00	185,147,888.00	1,083,076,487.00	40.53	0.00	0.00	0.00
3-1-2-01-01	Dotación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	2,291,000,000.00	0.00	0.00	2,291,000,000.00	0.00	2,291,000,000.00	185,147,888.00	1,049,076,487.00	45.79	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	271,000,000.00	0.00	0.00	271,000,000.00	0.00	271,000,000.00	0.00	34,000,000.00	12.55	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	3,605,000,000.00	0.00	0.00	3,605,000,000.00	0.00	3,605,000,000.00	47,184,514.00	1,084,744,831.00	30.09	60,638,671.00	90,606,209.00	2.51
3-1-2-02-01	Arrendamientos	696,000,000.00	0.00	0.00	696,000,000.00	0.00	696,000,000.00	0.00	696,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	954,464.00	4,030,688.00	80.61	1,547,243.00	4,030,688.00	80.61
3-1-2-02-03	Gastos de Transporte y Comunicación	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	1,988,737.00	6,310,240.00	1.05	1,988,737.00	6,310,240.00	1.05
3-1-2-02-04	Impresos y Publicaciones	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	906,250.00	906,250.00	0.80	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	1,291,000,000.00	0.00	0.00	1,291,000,000.00	0.00	1,291,000,000.00	13,295,333.00	324,295,333.00	25.12	27,062,961.00	27,062,961.00	2.10
3-1-2-02-05-01	Mantenimiento Entidad	1,291,000,000.00	0.00	0.00	1,291,000,000.00	0.00	1,291,000,000.00	13,295,333.00	324,295,333.00	25.12	27,062,961.00	27,062,961.00	2.10
3-1-2-02-06	Seguros	208,000,000.00	0.00	0.00	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	208,000,000.00	0.00	0.00	208,000,000.00	0.00	208,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	181,000,000.00	0.00	0.00	181,000,000.00	0.00	181,000,000.00	14,359,450.00	37,522,030.00	20.73	14,359,450.00	37,522,030.00	20.73
3-1-2-02-08-01	Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	3,080,660.00	8,105,270.00	22.51	3,080,660.00	8,105,270.00	22.51
3-1-2-02-08-02	Acueducto y Alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	148,520.00	308,050.00	5.13	148,520.00	308,050.00	5.13
3-1-2-02-08-03	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	403,880.00	799,340.00	8.88	403,880.00	799,340.00	8.88
3-1-2-02-08-04	Teléfono	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	10,726,390.00	28,309,370.00	21.78	10,726,390.00	28,309,370.00	21.78
3-1-2-02-09	Capacitación	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	66,000,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	15,680,280.00	15,680,280.00	23.76	15,680,280.00	15,680,280.00	23.76

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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)
1	2	3	MES 4	ACUMULADO 5	8=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3	GASTOS	71,576,466,000.00	0.00	0.00	71,576,466,000.00	0.00	71,576,466,000.00	5,998,467,608.00	18,106,293,852.00	25.30	3,612,277,980.00	10,759,053,210.00	15.03
3-1	GASTOS DE FUNCIONAMIENTO	56,232,669,000.00	0.00	0.00	56,232,669,000.00	0.00	56,232,669,000.00	4,507,381,575.00	13,453,661,519.00	23.92	3,510,653,285.00	10,551,411,849.00	18.76
3-1-1	SERVICIOS PERSONALES	49,949,669,000.00	0.00	0.00	49,949,669,000.00	0.00	49,949,669,000.00	4,275,049,175.00	11,285,840,201.00	22.59	3,450,014,614.00	10,460,805,640.00	20.94
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	37,226,230,000.00	0.00	-19,050,103.00	37,207,179,897.00	0.00	37,207,179,897.00	2,567,493,214.00	7,528,742,000.00	20.23	2,567,493,214.00	7,528,742,000.00	20.23
3-1-1-01-01	Sueldos Personal de Nómina	20,204,722,000.00	0.00	0.00	20,204,722,000.00	0.00	20,204,722,000.00	1,699,327,495.00	4,818,867,488.00	23.85	1,699,327,495.00	4,818,867,488.00	23.85
3-1-1-01-04	Gastos de Representación	1,119,249,000.00	0.00	0.00	1,119,249,000.00	0.00	1,119,249,000.00	86,586,128.00	269,673,679.00	24.09	86,586,128.00	269,673,679.00	24.09
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	134,494,000.00	0.00	0.00	134,494,000.00	0.00	134,494,000.00	7,078,060.00	18,834,406.00	14.00	7,078,060.00	18,834,406.00	14.00
3-1-1-01-06	Auxilio de Transporte	14,515,000.00	0.00	0.00	14,515,000.00	0.00	14,515,000.00	1,184,000.00	3,465,666.00	23.88	1,184,000.00	3,465,666.00	23.88
3-1-1-01-07	Subsidio de Alimentación	26,362,000.00	0.00	0.00	26,362,000.00	0.00	26,362,000.00	760,816.00	2,233,312.00	8.47	760,816.00	2,233,312.00	8.47
3-1-1-01-08	Bonificación por Servicios Prestados	657,716,000.00	0.00	0.00	657,716,000.00	0.00	657,716,000.00	63,041,083.00	296,072,607.00	45.02	63,041,083.00	296,072,607.00	45.02
3-1-1-01-11	Prima Semestral	3,118,264,000.00	0.00	0.00	3,118,264,000.00	0.00	3,118,264,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	2,699,988,897.00	0.00	-159,550,103.00	2,699,988,897.00	0.00	2,699,988,897.00	3,238,637.00	4,741,267.00	0.18	3,238,637.00	4,741,267.00	0.18
3-1-1-01-14	Prima de Vacaciones	1,358,177,000.00	0.00	0.00	1,358,177,000.00	0.00	1,358,177,000.00	101,093,602.00	201,238,446.00	14.82	101,093,602.00	201,238,446.00	14.82
3-1-1-01-15	Prima Técnica	7,047,502,000.00	0.00	0.00	7,047,502,000.00	0.00	7,047,502,000.00	510,318,901.00	1,509,367,148.00	21.42	510,318,901.00	1,509,367,148.00	21.42
3-1-1-01-16	Prima de Antigüedad	407,951,000.00	0.00	0.00	407,951,000.00	0.00	407,951,000.00	32,230,447.00	91,337,623.00	22.39	32,230,447.00	91,337,623.00	22.39
3-1-1-01-17	Prima Secretarial	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	198,805.00	538,098.00	2.24	198,805.00	538,098.00	2.24
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	96,500,000.00	96,500,000.00	0.00	96,500,000.00	43,022,692.00	89,498,093.00	92.74	43,022,692.00	89,498,093.00	92.74
3-1-1-01-26	Bonificación Especial de Recreación	112,248,000.00	0.00	0.00	112,248,000.00	0.00	112,248,000.00	7,903,186.00	15,873,805.00	14.14	7,903,186.00	15,873,805.00	14.14
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	195,491,000.00	0.00	20,000,000.00	215,491,000.00	0.00	215,491,000.00	11,509,362.00	207,000,362.00	96.06	11,509,362.00	207,000,362.00	96.06
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Honorarios	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,710,439,000.00	0.00	19,050,103.00	12,729,489,103.00	0.00	12,729,489,103.00	1,707,555,961.00	3,757,098,201.00	29.51	882,521,400.00	2,932,063,640.00	23.03
3-1-1-03-01	Aportes Patronales Sector Privado	7,493,504,000.00	0.00	0.00	7,493,504,000.00	0.00	7,493,504,000.00	881,710,732.00	2,557,432,585.00	34.13	453,754,899.00	2,129,476,752.00	28.42
3-1-1-03-01-01	Cesantías Fondos Privados	1,606,204,000.00	0.00	0.00	1,606,204,000.00	0.00	1,606,204,000.00	2,058,246.00	1,262,646,766.00	78.61	2,058,246.00	1,262,648,766.00	78.61
3-1-1-03-01-02	Pensiones Fondos Privados	2,010,736,000.00	0.00	0.00	2,010,736,000.00	0.00	2,010,736,000.00	276,750,680.00	410,884,580.00	20.43	142,952,560.00	277,088,460.00	13.78
3-1-1-03-01-03	Salud EPS Privadas	2,513,589,000.00	0.00	0.00	2,513,589,000.00	0.00	2,513,589,000.00	408,018,646.00	605,560,919.00	24.09	209,445,853.00	408,988,126.00	16.19
3-1-1-03-01-05	Caja de Compensación	1,362,975,000.00	0.00	0.00	1,362,975,000.00	0.00	1,362,975,000.00	194,883,160.00	278,338,320.00	20.42	99,298,240.00	182,753,400.00	13.41
3-1-1-03-02	Aportes Patronales Sector Público	5,216,935,000.00	0.00	19,050,103.00	5,235,985,103.00	0.00	5,235,985,103.00	825,845,229.00	1,199,665,616.00	22.91	428,766,501.00	802,588,888.00	15.33

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-1-2-02-13-99	Otros Programas y Convenios institucionales	66,000,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	15,680,280.00	15,680,280.00	23.76	15,680,280.00	15,680,280.00	23.76
3-1-2-03	Otros Gastos Generales	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01	Sentencias Judiciales	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	15,343,797,000.00	0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	1,491,086,033.00	4,652,632,333.00	30.32	101,624,695.00	207,641,361.00	1.35
3-3-1	DIRECTA	15,343,797,000.00	0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	1,491,086,033.00	4,652,632,333.00	30.32	101,624,695.00	207,641,361.00	1.35
3-3-1-14	Bogotá Humana	15,343,797,000.00	0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	1,491,086,033.00	4,652,632,333.00	30.32	101,624,695.00	207,641,361.00	1.35
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	3,095,165,000.00	0.00	0.00	3,095,165,000.00	0.00	3,095,165,000.00	292,500,000.00	1,887,700,000.00	60.99	53,043,332.00	53,043,332.00	1.71
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	533,465,000.00	0.00	0.00	533,465,000.00	0.00	533,465,000.00	0.00	59,400,000.00	11.13	4,503,333.00	4,503,333.00	0.84
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	263,465,000.00	0.00	0.00	263,465,000.00	0.00	263,465,000.00	0.00	59,400,000.00	22.55	4,503,333.00	4,503,333.00	1.71
3-3-1-14-01-05-0717-123	Ejercicio pleno de derechos de las personas	263,465,000.00	0.00	0.00	263,465,000.00	0.00	263,465,000.00	0.00	59,400,000.00	22.55	4,503,333.00	4,503,333.00	1.71
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	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-0797-121	Diálogo social, abaratajamiento de servicios	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	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
3-3-1-14-01-11-0798	Evaluación y seguimiento de políticas públicas sectoriales para identificar y promover la innovación social en la	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

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

01-04-2015
07:40


ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	12	13	14
	gestión de lo público												
3-3-1-14-01-11-0798-156	Fondo de inversión para la innovación	350,000,000.00		0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	1,911,700,000.00		0.00	1,911,700,000.00	0.00	1,911,700,000.00	292,800,000.00	1,828,300,000.00	95.64	48,539,999.00	48,539,999.00	2.54
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	300,000,000.00		0.00	300,000,000.00	0.00	300,000,000.00	165,000,000.00	266,000,000.00	88.67	0.00	0.00	0.00
3-3-1-14-01-15-0796-174	Subsidio a la oferta, arrendamiento o ad	300,000,000.00		0.00	300,000,000.00	0.00	300,000,000.00	165,000,000.00	266,000,000.00	88.67	0.00	0.00	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-especial en Bogotá D.C.	1,611,700,000.00		0.00	1,611,700,000.00	0.00	1,611,700,000.00	127,800,000.00	1,562,300,000.00	96.93	48,539,999.00	48,539,999.00	3.01
3-3-1-14-01-15-0802-173	Producción de suelo urbanismo para la	1,435,700,000.00		0.00	1,435,700,000.00	0.00	1,435,700,000.00	55,800,000.00	1,386,300,000.00	96.56	44,726,665.00	44,726,665.00	3.12
3-3-1-14-01-15-0802-175	Mejoramiento integral de barrios y vivien	176,000,000.00		0.00	176,000,000.00	0.00	176,000,000.00	72,000,000.00	176,000,000.00	100.00	3,813,334.00	3,813,334.00	2.17
3-3-1-14-01-16	Revitalización del centro ampliado	300,000,000.00		0.00	300,000,000.00	0.00	300,000,000.00	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	300,000,000.00		0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	300,000,000.00		0.00	300,000,000.00	0.00	300,000,000.00	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	4,879,400,000.00	-500,000,000.00	-500,000,000.00	4,379,400,000.00	0.00	4,379,400,000.00	464,500,000.00	996,000,000.00	22.74	20,836,666.00	20,836,666.00	0.48
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	4,623,000,000.00	-500,000,000.00	-500,000,000.00	4,123,000,000.00	0.00	4,123,000,000.00	464,500,000.00	996,000,000.00	24.16	20,836,666.00	20,836,666.00	0.51
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.	4,623,000,000.00	-500,000,000.00	-500,000,000.00	4,123,000,000.00	0.00	4,123,000,000.00	464,500,000.00	996,000,000.00	24.16	20,836,666.00	20,836,666.00	0.51
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación Bogotá, territorio en la región	4,623,000,000.00	-500,000,000.00	-500,000,000.00	4,123,000,000.00	0.00	4,123,000,000.00	464,500,000.00	996,000,000.00	24.16	20,836,666.00	20,836,666.00	0.51
3-3-1-14-02-23	Bogotá, territorio en la región	256,400,000.00		0.00	256,400,000.00	0.00	256,400,000.00	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	256,400,000.00		0.00	256,400,000.00	0.00	256,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-02-23-0799-214	Coooperación regional	256,400,000.00		0.00	256,400,000.00	0.00	256,400,000.00	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	7,869,232,000.00	500,000,000.00	500,000,000.00	7,869,232,000.00	0.00	7,869,232,000.00	733,786,033.00	1,768,932,333.00	22.48	27,744,697.00	133,761,363.00	1.70
3-3-1-14-03-24	Bogotá Humana: participa y decide	660,000,000.00		0.00	660,000,000.00	0.00	660,000,000.00	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	660,000,000.00		0.00	660,000,000.00	0.00	660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo de	660,000,000.00		0.00	660,000,000.00	0.00	660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/9)	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)	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,709,232,000.00	500,000,000.00	500,000,000.00	7,209,232,000.00	0.00	7,209,232,000.00	733,786,033.00	1,768,932,333.00	24.54	27,744,697.00	133,761,363.00	1.86
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,416,000,000.00	500,000,000.00	500,000,000.00	1,916,000,000.00	0.00	1,916,000,000.00	56,850,000.00	532,600,000.00	27.37	27,744,697.00	35,161,363.00	1.81
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	1,351,000,000.00	500,000,000.00	434,400,000.00	1,785,400,000.00	0.00	1,785,400,000.00	58,850,000.00	372,000,000.00	20.84	20,811,364.00	28,228,030.00	1.58
3-3-1-14-03-31-0311-237	Gerencia jurídica integral	95,000,000.00	0.00	65,600,000.00	160,600,000.00	0.00	160,600,000.00	0.00	160,600,000.00	100.00	6,933,333.00	6,933,333.00	4.32
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	5,263,232,000.00	0.00	0.00	5,263,232,000.00	0.00	5,263,232,000.00	676,936,033.00	1,236,332,333.00	23.49	0.00	98,600,000.00	1.87
3-3-1-14-03-31-0535-240	Información como activo corporativo	5,263,232,000.00	0.00	0.00	5,263,232,000.00	0.00	5,263,232,000.00	676,936,033.00	1,236,332,333.00	23.49	0.00	98,600,000.00	1.87


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