

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

04-11-2014

07:34

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2014			
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	GASTOS	65,969,395,000.00	0.00	0.00	65,969,395,000.00	0.00	65,969,395,000.00	4,543,128,461.00	49,999,970,768.00	75.79	4,472,248,632.00	42,374,046,035.00	64.23	
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	3,683,956,856.00	39,710,868,562.00	74.05	3,331,594,880.00	36,609,899,055.00	68.27	
3-1-1	SERVICIOS PERSONALES	47,818,895,000.00	-30,311,916.00	-130,074,926.00	47,688,820,074.00	0.00	47,688,820,074.00	2,984,786,332.00	34,402,107,013.00	72.14	2,981,208,975.00	33,626,737,932.00	70.51	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,874,155,000.00	-30,311,916.00	114,084,301.00	34,988,239,301.00	0.00	34,988,239,301.00	2,214,984,043.00	25,563,365,668.00	73.06	2,214,984,043.00	25,563,365,668.00	73.06	
3-1-1-01-01	Sueldos Personal de Nómina	19,707,893,000.00	0.00	120,769,100.00	19,828,662,100.00	0.00	19,828,662,100.00	1,519,296,866.00	15,363,816,845.00	77.48	1,519,296,866.00	15,363,816,845.00	77.48	
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	82,243,780.00	847,145,729.00	79.20	82,243,780.00	847,145,729.00	79.20	
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	3,747,919.00	10,880,635.00	16.44	3,747,919.00	10,880,635.00	16.44	
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	1,008,000.00	1,780,800.00	30.92	1,008,000.00	1,780,800.00	30.92	
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	1,863,999.00	13,985,434.00	70.12	1,863,999.00	13,985,434.00	70.12	
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	38,731,616.00	516,103,686.00	76.48	38,731,616.00	516,103,686.00	76.48	
3-1-1-01-11	Prima Semestral	2,999,018,000.00	-63,311,916.00	-63,927,916.00	2,935,090,084.00	0.00	2,935,090,084.00	10,396.00	2,646,625,726.00	90.17	10,396.00	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	3,739,529.00	54,077,299.00	2.11	3,739,529.00	54,077,299.00	2.11	
3-1-1-01-14	Prima de Vacaciones	1,313,086,000.00	0.00	0.00	1,313,086,000.00	0.00	1,313,086,000.00	39,798,649.00	698,519,796.00	53.20	39,798,649.00	698,519,796.00	53.20	
3-1-1-01-15	Prima Técnica	5,457,029,000.00	0.00	12,890,904.00	5,469,919,904.00	0.00	5,469,919,904.00	486,343,272.00	4,717,368,824.00	86.24	486,343,272.00	4,717,368,824.00	86.24	
3-1-1-01-16	Prima de Antigüedad	486,400,000.00	0.00	0.00	486,400,000.00	0.00	486,400,000.00	31,017,544.00	299,043,296.00	61.48	31,017,544.00	299,043,296.00	61.48	
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	189,050.00	1,791,508.00	57.40	189,050.00	1,791,508.00	57.40	
3-1-1-01-21	Vacaciones en Dinero	0.00	33,000,000.00	166,500,000.00	166,500,000.00	0.00	166,500,000.00	3,551,485.00	131,002,423.00	78.68	3,551,485.00	131,002,423.00	78.68	
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	3,441,938.00	58,501,901.00	50.61	3,441,938.00	58,501,901.00	50.61	
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	0.00	202,721,766.00	74.01	0.00	202,721,766.00	74.01	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	690,500,000.00	0.00	-340,841,845.00	349,658,155.00	0.00	349,658,155.00	0.00	113,320,469.00	32.41	0.00	103,459,048.00	29.59	
3-1-1-02-03	Honorarios	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	7,662,360.00	61.30	0.00	7,662,360.00	61.30	
3-1-1-02-03-01	Honorarios Entidad	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	7,662,360.00	61.30	0.00	7,662,360.00	61.30	
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	0.00	95,796,688.00	28.46	
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 SECTOR PRIVADO Y PÚBLICO	12,254,240,000.00	0.00	96,682,618.00	12,350,922,618.00	0.00	12,350,922,618.00	769,802,289.00	8,725,420,876.00	70.65	766,224,932.00	7,959,913,216.00	64.45	
3-1-1-03-01	Aportes Patronales Sector Privado	7,294,119,000.00	0.00	-6,837,349.00	7,287,281,651.00	0.00	7,287,281,651.00	407,413,669.00	5,092,775,102.00	69.89	402,684,109.00	4,689,656,062.00	64.35	
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	4,294,629.00	994,922,322.00	63.51	4,294,629.00	994,922,322.00	63.51	
3-1-1-03-01-02	Pensiones Fondos Privados	1,882,450,000.00	0.00	21,808,200.00	1,904,258,200.00	0.00	1,904,258,200.00	129,509,340.00	1,328,255,900.00	69.75	126,763,340.00	1,198,746,560.00	62.95	
3-1-1-03-01-03	Salud EPS Privadas	2,424,270,000.00	0.00	15,447,476.00	2,439,717,476.00	0.00	2,439,717,476.00	187,642,740.00	1,850,386,720.00	75.84	183,311,260.00	1,662,743,980.00	68.15	

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	(14=13/8)
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	85,966,960.00	863,817,720.00	65.38	88,314,880.00	777,850,760.00	58.87
3-1-1-03-02	Aportes Patronales Sector Público	4,960,121,000.00	0.00	103,519,967.00	5,063,640,967.00	0.00	5,063,640,967.00	362,388,620.00	3,632,645,774.00	71.74	363,540,823.00	3,270,257,154.00	64.58
3-1-1-03-02-01	Cesantías Fondos Públicos	1,781,963,000.00	0.00	0.00	1,781,963,000.00	0.00	1,781,963,000.00	108,171,149.00	1,213,778,203.00	68.11	109,760,817.00	1,105,607,054.00	62.04
3-1-1-03-02-02	Pensiones Fondos Públicos	1,540,046,000.00	0.00	0.00	1,540,046,000.00	0.00	1,540,046,000.00	135,319,060.00	1,280,663,980.00	83.16	131,930,120.00	1,145,344,920.00	74.37
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	10,917,788.00	52,480,252.00	55.57	10,944,388.00	41,562,464.00	44.01
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	10,745,870.00	107,977,215.00	65.38	11,039,360.00	97,231,345.00	58.87
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	64,475,220.00	647,863,290.00	65.38	66,236,160.00	583,388,070.00	58.87
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	10,745,870.00	107,977,215.00	65.38	11,039,360.00	97,231,345.00	58.87
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	21,491,740.00	215,954,430.00	68.09	22,078,720.00	194,462,680.00	61.32
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	521,923.00	5,951,189.00	67.45	511,898.00	5,429,266.00	61.54
3-1-2	GASTOS GENERALES	5,808,500,000.00	30,311,916.00	130,074,926.00	5,938,574,926.00	0.00	5,938,574,926.00	699,170,524.00	5,308,761,549.00	89.39	350,385,905.00	2,963,161,123.00	50.23
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	286,073,883.00	2,238,104,730.00	91.01	184,450,822.00	1,401,812,262.00	57.01
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	286,026,814.00	1,936,982,458.00	90.38	151,554,786.00	1,299,540,226.00	60.64
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	-6,431.00	92,993,569.00	99.99	6,886,191.00	37,765,646.00	40.61
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	53,500.00	208,128,703.00	94.60	26,009,845.00	64,506,390.00	29.32
3-1-2-02	Adquisición de Servicios	3,742,500,000.00	10,337,650.00	-295,992,525.00	3,446,507,475.00	0.00	3,446,507,475.00	413,096,641.00	3,068,149,774.00	89.02	165,935,083.00	1,578,841,816.00	45.81
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	0.00	504,577,922.00	72.12
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	139,205,349.00	332,174,005.00	90.53	18,951,206.00	79,200,922.00	21.59
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	183,200.00	20,542,900.00	20.12	15,183,200.00	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	-243.00	1,239,633,553.00	97.64	103,007,408.00	670,457,956.00	52.81
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	-243.00	1,239,633,553.00	97.64	103,007,408.00	670,457,956.00	52.81
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	198,870,705.00	233,579,749.00	93.12	16,135,639.00	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	198,870,705.00	233,579,749.00	93.12	16,135,639.00	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	12,657,630.00	133,694,497.00	66.45	12,657,630.00	133,694,497.00	66.45
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	2,211,790.00	22,702,850.00	75.68	2,211,790.00	22,702,850.00	75.68
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	0.00	2,257,910.00	45.16	0.00	2,257,910.00	45.16
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	0.00	6,324,820.00	42.17	0.00	6,324,820.00	42.17
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	10,445,840.00	102,368,187.00	68.25	10,445,840.00	102,368,187.00	68.25
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	0.00	23,981,440.00	23.91	0.00	4,029,440.00	4.02

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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)		
			4	5										
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	0.00	23,981,440.00	23.91	0.00	4,029,440.00	4.02	
3-1-2-02-10	Bienestar e Incentivos	233,000,000.00	10,337,650.00	10,337,650.00	243,337,650.00	0.00	243,337,650.00	0.00	208,849,486.00	85.83	0.00	20,771,086.00	8.54	
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	62,180,000.00	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	19,974,266.00	19,974,266.00	32,974,266.00	0.00	32,974,266.00	0.00	2,507,045.00	7.60	0.00	2,507,045.00	7.60	
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	19,974,266.00	19,974,266.00	29,974,266.00	0.00	29,974,266.00	0.00	1,662,133.00	5.55	0.00	1,662,133.00	5.55	
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	19,974,266.00	19,974,266.00	29,974,266.00	0.00	29,974,266.00	0.00	1,662,133.00	5.55	0.00	1,662,133.00	5.55	
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	844,912.00	28.16	0.00	844,912.00	28.16	
3-3	INVERSIÓN	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	859,171,605.00	10,289,102,206.00	83.37	1,140,653,752.00	5,764,146,980.00	46.70	
3-3-1	DIRECTA	12,342,000,000.00	-482,560.00	-484,202,560.00	11,857,797,440.00	0.00	11,857,797,440.00	859,171,605.00	10,289,102,206.00	86.77	1,140,653,752.00	5,764,146,980.00	48.61	
3-3-1-14	Bogotá Humana	12,342,000,000.00	-482,560.00	-484,202,560.00	11,857,797,440.00	0.00	11,857,797,440.00	859,171,605.00	10,289,102,206.00	86.77	1,140,653,752.00	5,764,146,980.00	48.61	
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	172,423,622.00	3,752,357,873.00	88.72	382,651,898.00	2,133,321,224.00	50.44	
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	127,773,622.00	1,575,619,630.00	90.85	161,442,308.00	345,585,643.00	19.93	
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	268,828,000.00	0.00	0.00	268,828,000.00	0.00	268,828,000.00	12,700,000.00	261,786,614.00	97.38	43,601,809.00	127,374,767.00	47.38	
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	115,073,622.00	1,313,833,016.00	89.65	117,840,499.00	218,210,876.00	14.89	
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	0.00	0.00	0.00	0.00	0.00	0.00	

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	18	(11=10/8)	12	13	(14=13/8)
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	0.00	0.00	0.00	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	44,650,000.00	2,176,738,243.00	99.89	221,209,590.00	1,787,735,581.00	82.04
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	17,257,954.00	118,876,923.00	88.75
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	44,650,000.00	2,042,787,243.00	99.88	203,951,636.00	1,668,858,658.00	81.60
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	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	181,916,000.00	0.00	0.00	181,916,000.00	0.00	181,916,000.00	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	1,260,866,000.00	0.00	-27,755,000.00	1,233,111,000.00	0.00	1,233,111,000.00	14,800,000.00	1,015,031,667.00	82.31	99,307,000.00	806,155,533.00	65.38
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	14,800,000.00	1,015,031,667.00	98.39	99,307,000.00	806,155,533.00	78.14
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	14,800,000.00	1,015,031,667.00	98.39	99,307,000.00	806,155,533.00	78.14
3-3-1-14-02-23	Bogotá, territorio en la región	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	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	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	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	6,879,678,000.00	-482,560.00	-484,202,560.00	6,395,475,440.00	0.00	6,395,475,440.00	671,947,983.00	5,521,712,666.00	86.34	658,694,854.00	2,824,670,223.00	44.17
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	60,658,416.00	64,621,749.00	18.60
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	60,658,416.00	64,621,749.00	18.60
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,920,322,000.00	-482,560.00	127,753,440.00	6,048,075,440.00	0.00	6,048,075,440.00	671,947,983.00	5,174,381,464.00	85.55	598,036,438.00	2,760,048,474.00	45.64
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,918,707,000.00	-482,560.00	-577,746,560.00	2,340,960,440.00	0.00	2,340,960,440.00	437,947,983.00	2,213,813,295.00	94.57	92,760,257.00	859,579,622.00	36.72
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación	3,001,615,000.00	0.00	705,500,000.00	3,707,115,000.00	0.00	3,707,115,000.00	234,000,000.00	2,960,568,169.00	79.86	505,276,181.00	1,900,468,852.00	51.27

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

04-11-2014

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN					MES: OCTUBRE								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2014								
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	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-4	del Distrito PASIVOS EXIGIBLES	0.00	482,560.00	484,202,560.00	484,202,560.00	0.00	484,202,560.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	482,560.00	484,202,560.00	484,202,560.00	0.00	484,202,560.00	0.00	0.00	0.00	0.00	0.00	0.00


LUZ ANGELA CUBILLOS OLARTE
RESPONSABLE DEL PRESUPUESTO

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 Teléfono: 3358000 EXT.8910


GERARDO IGNACIO ARDILA CALDERÓN
ORDENADOR DEL GASTO

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