

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

02-05-2014

08:04

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		ABRIL			
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		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	GASTOS	65,969,395,000.00	0.00	0.00	65,969,395,000.00	0.00	65,969,395,000.00	3,031,949,905.00	20,152,402,305.00	30.55	3,734,107,080.00	15,257,901,783.00	23.13	
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	3,031,949,905.00	15,150,007,068.00	28.25	3,121,782,055.00	13,618,602,213.00	25.39	
3-1-1	SERVICIOS PERSONALES	47,818,896,000.00	-57,627,371.00	-57,627,371.00	47,761,267,629.00	0.00	47,761,267,629.00	2,899,422,692.00	13,168,237,122.00	27.57	2,942,726,929.00	12,422,306,893.00	26.01	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,874,155,000.00	-57,627,371.00	-57,627,371.00	34,816,527,629.00	0.00	34,816,527,629.00	2,151,882,069.00	9,135,946,251.00	26.24	2,151,882,069.00	9,135,946,251.00	26.24	
3-1-1-01-01	Sueldos Personal de Nómina	19,707,893,000.00	0.00	0.00	19,707,893,000.00	0.00	19,707,893,000.00	1,491,070,443.00	6,007,535,960.00	30.48	1,491,070,443.00	6,007,535,960.00	30.48	
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	88,829,303.00	349,280,326.00	32.65	88,829,303.00	349,280,326.00	32.65	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	21,914,000.00	0.00	0.00	21,914,000.00	0.00	21,914,000.00	861,661.00	2,999,634.00	13.69	861,661.00	2,999,634.00	13.69	
3-1-1-01-07	Subsidio de Alimentación	16,141,000.00	0.00	0.00	16,141,000.00	0.00	16,141,000.00	1,331,428.00	5,266,160.00	32.63	1,331,428.00	5,266,160.00	32.63	
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	27,669,614.00	325,942,562.00	48.30	27,669,614.00	325,942,562.00	48.30	
3-1-1-01-11	Prima Semestral	2,999,018,000.00	0.00	0.00	2,999,018,000.00	0.00	2,999,018,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-01-13	Prima de Navidad	2,735,595,000.00	-57,627,371.00	-124,627,371.00	2,610,967,629.00	0.00	2,610,967,629.00	1,567,478.00	4,377,029.00	0.17	1,567,478.00	4,377,029.00	0.17	
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	23,159,525.00	134,630,202.00	10.25	23,159,525.00	134,630,202.00	10.25	
3-1-1-01-15	Prima Técnica	5,457,029,000.00	0.00	0.00	5,457,029,000.00	0.00	5,457,029,000.00	478,966,505.00	1,919,581,000.00	35.18	478,966,505.00	1,919,581,000.00	35.18	
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	30,523,124.00	119,345,178.00	24.54	30,523,124.00	119,345,178.00	24.54	
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	20,720.00	688,717.00	22.07	20,720.00	688,717.00	22.07	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	67,000,000.00	67,000,000.00	0.00	67,000,000.00	5,778,235.00	64,320,064.00	96.00	5,778,235.00	64,320,064.00	96.00	
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	2,104,033.00	11,734,869.00	10.15	2,104,033.00	11,734,869.00	10.15	
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	190,244,550.00	69.46	0.00	190,244,550.00	69.46	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	690,500,000.00	0.00	0.00	690,500,000.00	0.00	690,500,000.00	0.00	3,064,960.00	0.44	0.00	3,064,960.00	0.44	
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	3,064,960.00	24.52	0.00	3,064,960.00	24.52	
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	3,064,960.00	24.52	0.00	3,064,960.00	24.52	
3-1-1-02-04	Remuneración Servicios Técnicos	678,000,000.00	0.00	0.00	678,000,000.00	0.00	678,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,254,240,000.00	0.00	0.00	12,254,240,000.00	0.00	12,254,240,000.00	747,540,623.00	4,029,225,911.00	32.88	790,844,860.00	3,283,295,682.00	26.79	
3-1-1-03-01	Aportes Patronales Sector Privado	7,294,119,000.00	0.00	0.00	7,294,119,000.00	0.00	7,294,119,000.00	412,797,322.00	2,663,736,883.00	36.52	440,324,430.00	2,252,551,955.00	30.88	
3-1-1-03-01-01	Cesantías Fondos Privados	1,524,559,000.00	0.00	0.00	1,524,559,000.00	0.00	1,524,559,000.00	1,610,394.00	962,966,131.00	63.16	1,610,394.00	962,966,131.00	63.16	
3-1-1-03-01-02	Pensiones Fondos Privados	1,882,450,000.00	0.00	0.00	1,882,450,000.00	0.00	1,882,450,000.00	133,287,320.00	558,569,020.00	29.67	143,107,960.00	425,281,700.00	22.59	
3-1-1-03-01-03	Salud EPS Privadas	2,424,270,000.00	0.00	0.00	2,424,270,000.00	0.00	2,424,270,000.00	182,643,820.00	750,253,300.00	30.95	192,282,460.00	567,609,480.00	23.41	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	148,877,000.00	0.00	0.00	148,877,000.00	0.00	148,877,000.00	10,857,188.00	44,582,352.00	29.95	11,607,176.00	33,725,164.00	22.65	
3-1-1-03-01-05	Caja de Compensación	1,313,963,000.00	0.00	0.00	1,313,963,000.00	0.00	1,313,963,000.00	84,398,600.00	347,368,080.00	26.44	91,716,440.00	262,969,480.00	20.01	

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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	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	4,960,121,000.00	0.00	0.00	4,960,121,000.00	0.00	4,960,121,000.00	334,743,301.00	1,365,487,028.00	27.53	350,520,430.00	1,030,743,727.00	20.78	
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	105,040,042.00	430,432,760.00	24.15	107,879,757.00	325,392,718.00	18.26	
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	123,675,700.00	498,733,080.00	32.38	127,455,600.00	375,057,380.00	24.35	
3-1-1-03-02-05	ESAP	164,246,000.00	0.00	0.00	164,246,000.00	0.00	164,246,000.00	10,549,825.00	43,421,010.00	26.44	11,464,555.00	32,871,185.00	20.01	
3-1-1-03-02-06	ICBF	985,472,000.00	0.00	0.00	985,472,000.00	0.00	985,472,000.00	63,298,950.00	260,526,060.00	26.44	68,787,330.00	197,227,110.00	20.01	
3-1-1-03-02-07	SENA	164,246,000.00	0.00	0.00	164,246,000.00	0.00	164,246,000.00	10,549,825.00	43,421,010.00	26.44	11,464,555.00	32,871,185.00	20.01	
3-1-1-03-02-08	Institutos Técnicos	315,325,000.00	0.00	0.00	315,325,000.00	0.00	315,325,000.00	21,099,650.00	86,842,020.00	27.54	22,929,110.00	65,742,370.00	20.85	
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	529,309.00	2,111,088.00	23.93	539,523.00	1,581,779.00	17.93	
3-1-2	GASTOS GENERALES	5,808,500,000.00	57,627,371.00	57,627,371.00	5,866,127,371.00	0.00	5,866,127,371.00	132,527,213.00	1,981,769,946.00	33.78	179,055,126.00	1,196,295,320.00	20.39	
3-1-2-01	Adquisición de Bienes	2,053,000,000.00	0.00	0.00	2,053,000,000.00	0.00	2,053,000,000.00	24,945,276.00	811,254,298.00	39.52	19,477,365.00	689,898,045.00	33.60	
3-1-2-01-02	Gastos de Computador	1,740,000,000.00	0.00	0.00	1,740,000,000.00	0.00	1,740,000,000.00	24,544,182.00	776,738,040.00	44.64	18,067,018.00	688,372,534.00	39.56	
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	0.00	24,000,000.00	25.81	1,009,253.00	1,009,253.00	1.09	
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	401,094.00	10,516,258.00	4.78	401,094.00	516,258.00	0.23	
3-1-2-02	Adquisición de Servicios	3,742,500,000.00	57,627,371.00	57,627,371.00	3,800,127,371.00	0.00	3,800,127,371.00	107,536,465.00	1,169,785,413.00	30.78	159,532,289.00	505,667,040.00	13.31	
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	261,255,652.00	37.34	
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	57,627,371.00	57,627,371.00	62,627,371.00	0.00	62,627,371.00	55,629,753.00	56,906,873.00	90.87	55,629,753.00	56,906,873.00	90.87	
3-1-2-02-03	Gastos de Transporte y Comunicación	820,000,000.00	0.00	0.00	820,000,000.00	0.00	820,000,000.00	14,028,662.00	23,470,863.00	2.86	3,028,662.00	12,470,863.00	1.52	
3-1-2-02-04	Impresos y Publicaciones	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	192,200.00	722,200.00	0.54	192,200.00	722,200.00	0.54	
3-1-2-02-05	Mantenimiento y Reparaciones	1,150,000,000.00	0.00	50,325,409.00	1,200,325,409.00	0.00	1,200,325,409.00	10,000,000.00	302,700,000.00	25.22	72,645,824.00	88,000,566.00	7.33	
3-1-2-02-05-01	Mantenimiento Entidad	1,150,000,000.00	0.00	50,325,409.00	1,200,325,409.00	0.00	1,200,325,409.00	10,000,000.00	302,700,000.00	25.22	72,645,824.00	88,000,566.00	7.33	
3-1-2-02-06	Seguros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01	Seguros Entidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	16,069,430.00	58,057,860.00	28.86	16,069,430.00	58,057,860.00	28.86	
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	3,878,960.00	10,935,650.00	36.45	3,878,960.00	10,935,650.00	36.45	
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	1,058,780.00	21.18	0.00	1,058,780.00	21.18	
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	1,906,190.00	3,876,500.00	25.84	1,906,190.00	3,876,500.00	25.84	
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	10,279,190.00	42,146,200.00	28.10	10,279,190.00	42,146,200.00	28.10	
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	5,090.00	40,730.00	3.39	5,090.00	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	350,000.00	0.35	350,000.00	350,000.00	0.35	
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	350,000.00	0.35	350,000.00	350,000.00	0.35	
3-1-2-02-10	Bienestar e Incentivos	233,000,000.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	0.00	16,286,606.00	6.99	0.00	16,286,606.00	6.99	
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	0.00	0.00	0.00	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	11,616,420.00	11,616,420.00	20.03	11,616,420.00	11,616,420.00	20.03	

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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)	
			MES	ACUMULADO										12
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
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	11,616,420.00	11,616,420.00	20.03	11,616,420.00	11,616,420.00	20.03	
3-1-2-03	Otros Gastos Generales	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	45,472.00	730,235.00	5.62	45,472.00	730,235.00	5.62	
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	684,763.00	6.85	0.00	684,763.00	6.85	
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	684,763.00	6.85	0.00	684,763.00	6.85	
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	45,472.00	45,472.00	1.52	45,472.00	45,472.00	1.52	
3-3	INVERSIÓN	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	0.00	5,002,395,237.00	40.53	612,325,025.00	1,639,299,570.00	13.28	
3-3-1	DIRECTA	12,342,000,000.00	-483,720,000.00	-483,720,000.00	11,858,280,000.00	0.00	11,858,280,000.00	0.00	5,002,395,237.00	42.18	612,325,025.00	1,639,299,570.00	13.82	
3-3-1-14	Bogotá Humana	12,342,000,000.00	-483,720,000.00	-483,720,000.00	11,858,280,000.00	0.00	11,858,280,000.00	0.00	5,002,395,237.00	42.18	612,325,025.00	1,639,299,570.00	13.82	
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	0.00	4,201,456,000.00	0.00	4,201,456,000.00	0.00	2,136,106,500.00	50.84	254,239,390.00	504,216,960.00	12.00	
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	0.00	119,300,000.00	6.88	17,300,000.00	27,413,333.00	1.58	
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	0.00	92,300,000.00	34.33	9,500,000.00	19,613,333.00	7.30	
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	0.00	27,000,000.00	1.84	7,800,000.00	7,800,000.00	0.53	
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	
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	0.00	2,151,387,000.00	0.00	2,151,387,000.00	0.00	2,016,806,500.00	93.74	236,939,390.00	476,803,627.00	22.16	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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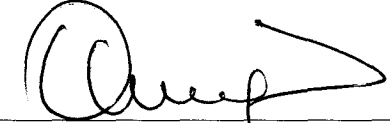
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	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	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	16,769,611.00	32,421,248.00	24.20
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.	2,017,436,000.00	0.00	0.00	2,017,436,000.00	0.00	2,017,436,000.00	0.00	1,882,855,500.00	93.33	220,169,779.00	444,382,379.00	22.03
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	0.00	1,260,866,000.00	0.00	1,260,866,000.00	0.00	996,530,000.00	79.04	98,827,000.00	201,216,866.00	15.96
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,059,380,000.00	0.00	0.00	1,059,380,000.00	0.00	1,059,380,000.00	0.00	996,530,000.00	94.07	98,827,000.00	201,216,866.00	18.99
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	0.00	1,059,380,000.00	0.00	1,059,380,000.00	0.00	996,530,000.00	94.07	98,827,000.00	201,216,866.00	18.99
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	-483,720,000.00	-483,720,000.00	6,395,958,000.00	0.00	6,395,958,000.00	0.00	1,869,758,737.00	29.23	259,258,635.00	933,865,744.00	14.60
3-3-1-14-03-24	Bogotá Humana: participa y decide	959,356,000.00	-483,720,000.00	-483,720,000.00	475,636,000.00	0.00	475,636,000.00	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	959,356,000.00	-483,720,000.00	-483,720,000.00	475,636,000.00	0.00	475,636,000.00	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	5,920,322,000.00	0.00	0.00	5,920,322,000.00	0.00	5,920,322,000.00	0.00	1,869,758,737.00	31.58	259,258,635.00	933,865,744.00	15.77
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,918,707,000.00	0.00	0.00	2,918,707,000.00	0.00	2,918,707,000.00	0.00	791,193,887.00	27.11	63,744,166.00	331,931,221.00	11.37
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	3,001,615,000.00	0.00	0.00	3,001,615,000.00	0.00	3,001,615,000.00	0.00	1,078,564,850.00	35.93	195,514,469.00	601,934,523.00	20.05
3-3-4	PASIVOS EXIGIBLES	0.00	483,720,000.00	483,720,000.00	483,720,000.00	0.00	483,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	483,720,000.00	483,720,000.00	483,720,000.00	0.00	483,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN				MES: ABRIL									
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									



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