

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

03-12-2012

11:14

SECRETARÍA DISTRITAL DE PLANEACIÓN

MES:

NOVIEMBRE

UNIDAD 01

VIGENCIA FISCAL:

2012

NOMBRE	APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
		MES	ACUMULADO									
2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
	69,105,044,000.00	0.00	2,739,234,222.00	71,844,278,222.00	0.00	71,844,278,222.00	5,166,232,641.00	57,990,067,539.00	80.72	4,575,414,697.00	49,331,482,524.00	68.66
JNCIONAMIENTO	41,404,044,000.00	0.00	2,739,234,222.00	44,143,278,222.00	0.00	44,143,278,222.00	2,960,764,551.00	36,427,346,147.00	82.52	2,825,769,093.00	33,659,852,761.00	76.25
PERSONALES	34,027,794,000.00	0.00	-283,284,086.00	33,744,509,914.00	0.00	33,744,509,914.00	2,635,543,721.00	26,855,710,392.00	79.59	2,301,359,602.00	26,100,087,100.00	77.35
PERSONALES LA NOMINA	16,981,517,000.00	0.00	-258,779,857.00	16,722,737,143.00	0.00	16,722,737,143.00	1,093,470,815.00	13,788,097,471.00	82.45	1,093,470,815.00	13,788,097,471.00	82.45
Sal de Nómina	8,664,233,000.00	0.00	0.00	8,664,233,000.00	0.00	8,664,233,000.00	706,291,106.00	7,573,267,596.00	87.41	706,291,106.00	7,573,267,596.00	87.41
Asignación	999,991,000.00	0.00	0.00	999,991,000.00	0.00	999,991,000.00	81,718,652.00	893,221,042.00	89.32	81,718,652.00	893,221,042.00	89.32
Prerrogativas, Festivos, No y Trabajo	10,382,000.00	0.00	0.00	10,382,000.00	0.00	10,382,000.00	1,876,249.00	5,283,740.00	50.89	1,876,249.00	5,283,740.00	50.89
Asignación	3,715,000.00	0.00	0.00	3,715,000.00	0.00	3,715,000.00	267,930.00	3,072,265.00	82.70	267,930.00	3,072,265.00	82.70
Servicios Prestados	297,019,000.00	0.00	0.00	297,019,000.00	0.00	297,019,000.00	14,306,850.00	215,612,087.00	72.59	14,306,850.00	215,612,087.00	72.59
Indicador	1,381,117,000.00	-80,000,000.00	-154,776,960.00	1,226,340,040.00	0.00	1,226,340,040.00	0.00	1,223,677,295.00	99.78	0.00	1,223,677,295.00	99.78
Indicador	1,258,630,000.00	76,500,000.00	-107,502,897.00	1,151,127,103.00	-0.00	1,151,127,103.00	672,720.00	93,287,133.00	8.10	672,720.00	93,287,133.00	8.10
Indicador	604,144,000.00	0.00	0.00	604,144,000.00	0.00	604,144,000.00	17,793,039.00	469,287,442.00	77.68	17,793,039.00	469,287,442.00	77.68
Indicador	2,762,950,000.00	0.00	0.00	2,762,950,000.00	0.00	2,762,950,000.00	228,897,759.00	2,475,539,381.00	89.60	228,897,759.00	2,475,539,381.00	89.60
Indicador	387,494,000.00	0.00	0.00	387,494,000.00	0.00	387,494,000.00	28,262,565.00	297,877,053.00	76.87	28,262,565.00	297,877,053.00	76.87
Indicador	2,906,000.00	0.00	0.00	2,906,000.00	0.00	2,906,000.00	210,594.00	2,159,759.00	74.32	210,594.00	2,159,759.00	74.32
Indicador	384,096,000.00	0.00	0.00	384,096,000.00	0.00	384,096,000.00	11,522,657.00	327,078,542.00	85.16	11,522,657.00	327,078,542.00	85.16
Indicador de Recreación	48,132,000.00	0.00	0.00	48,132,000.00	0.00	48,132,000.00	1,650,694.00	35,564,418.00	73.89	1,650,694.00	35,564,418.00	73.89
Indicador por Permanencia en el	176,708,000.00	3,500,000.00	3,500,000.00	180,208,000.00	0.00	180,208,000.00	0.00	173,169,718.00	96.09	0.00	173,169,718.00	96.09
PERSONALES	11,409,659,000.00	0.00	-24,504,229.00	11,385,154,771.00	0.00	11,385,154,771.00	794,671,138.00	8,322,281,381.00	73.10	835,568,248.00	7,941,739,318.00	69.76
Indicador	10,850,000,000.00	0.00	-21,838,755.00	10,828,161,245.00	0.00	10,828,161,245.00	794,671,138.00	7,785,629,182.00	71.90	788,062,528.00	7,603,834,354.00	70.22
Indicador	25,659,000.00	0.00	-3,015,474.00	22,643,526.00	0.00	22,643,526.00	0.00	2,302,720.00	10.17	0.00	2,302,720.00	10.17
Indicador	25,659,000.00	0.00	-3,015,474.00	22,643,526.00	0.00	22,643,526.00	0.00	2,302,720.00	10.17	0.00	2,302,720.00	10.17
Servicios Técnicos	534,000,000.00	0.00	0.00	534,000,000.00	0.00	534,000,000.00	0.00	533,999,479.00	100.00	47,505,720.00	335,252,244.00	62.78
Personal	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	100.00	0.00	350,000.00	100.00
PERSONALES AL SECTOR PÚBLICO	5,636,618,000.00	0.00	0.00	5,636,618,000.00	0.00	5,636,618,000.00	747,401,768.00	4,745,331,540.00	84.19	372,320,539.00	4,370,250,311.00	77.53
Indicador Sector Privado	3,357,278,000.00	-80,200,000.00	-80,200,000.00	3,277,078,000.00	0.00	3,277,078,000.00	390,118,280.00	2,772,034,992.00	84.59	195,132,660.00	2,577,049,372.00	78.64
Indicador Privados	716,006,000.00	0.00	0.00	716,006,000.00	0.00	716,006,000.00	0.00	632,759,748.00	88.37	0.00	632,759,748.00	88.37
Indicador Privados	852,576,000.00	-80,200,000.00	-80,200,000.00	772,376,000.00	0.00	772,376,000.00	116,287,260.00	673,916,420.00	87.25	58,693,500.00	616,322,660.00	79.80
Indicador Privados	1,115,624,000.00	0.00	0.00	1,115,624,000.00	0.00	1,115,624,000.00	178,815,400.00	958,897,532.00	85.95	89,685,220.00	869,767,352.00	77.96

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	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
		MES	ACUMULADO									
2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	(14=13/8)	
ionales Sector Privado	68,512,000.00	0.00	0.00	68,512,000.00	0.00	68,512,000.00	10,776,300.00	50,779,492.00	74.12	5,342,900.00	45,346,092.00	66.19
nsación	604,560,000.00	0.00	0.00	604,560,000.00	0.00	604,560,000.00	84,239,320.00	455,681,800.00	75.37	41,411,040.00	412,853,520.00	68.29
les Sector Público	2,279,340,000.00	80,200,000.00	80,200,000.00	2,359,540,000.00	0.00	2,359,540,000.00	357,283,488.00	1,973,296,548.00	83.63	177,187,879.00	1,793,200,939.00	76.00
los Públicos	800,104,000.00	33,000,000.00	33,000,000.00	833,104,000.00	0.00	833,104,000.00	116,155,535.00	700,793,001.00	84.12	57,605,694.00	642,243,160.00	77.09
los Públicos	722,418,000.00	47,000,000.00	47,000,000.00	769,418,000.00	0.00	769,418,000.00	134,864,280.00	696,743,620.00	90.55	67,337,540.00	629,216,880.00	81.78
	75,570,000.00	0.00	0.00	75,570,000.00	0.00	75,570,000.00	10,529,915.00	56,960,225.00	75.37	5,176,380.00	51,606,690.00	68.29
	453,420,000.00	0.00	0.00	453,420,000.00	0.00	453,420,000.00	63,179,490.00	341,761,350.00	75.37	31,058,280.00	309,640,140.00	68.29
	75,570,000.00	0.00	0.00	75,570,000.00	0.00	75,570,000.00	10,529,915.00	56,960,225.00	75.37	5,176,380.00	51,606,690.00	68.29
os	145,067,000.00	0.00	0.00	145,067,000.00	0.00	145,067,000.00	21,059,830.00	113,923,410.00	78.53	10,352,760.00	103,216,340.00	71.15
	7,191,000.00	200,000.00	200,000.00	7,391,000.00	0.00	7,391,000.00	964,523.00	6,154,717.00	83.27	480,845.00	5,671,039.00	76.73
ERALES	5,337,250,000.00	0.00	2,919,862,082.00	8,257,112,082.00	0.00	8,257,112,082.00	325,220,830.00	7,853,892,801.00	95.12	524,409,491.00	5,870,523,832.00	71.10
Bienes	1,558,000,000.00	0.00	-16,170,196.00	1,541,829,804.00	0.00	1,541,829,804.00	81,213,000.00	1,509,973,339.00	97.93	28,476,366.00	632,010,925.00	40.99
putador	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	81,075,000.00	1,183,256,715.00	98.60	13,408,333.00	491,189,032.00	40.53
ubricantes y Llantas	88,000,000.00	0.00	-139,969.00	87,860,031.00	0.00	87,860,031.00	0.00	87,860,031.00	100.00	6,992,480.00	84,452,511.00	96.12
ministros	270,000,000.00	0.00	-16,030,227.00	253,969,773.00	0.00	253,969,773.00	138,000.00	238,856,593.00	94.05	8,075,553.00	56,369,382.00	22.20
Servicios	3,778,550,000.00	0.00	10,145,159.00	3,788,695,159.00	0.00	3,788,695,159.00	96,003,897.00	3,425,882,839.00	90.42	347,929,192.00	2,320,476,284.00	61.25
	465,000,000.00	0.00	0.00	465,000,000.00	0.00	465,000,000.00	0.00	465,000,000.00	100.00	0.00	462,416,667.00	99.44
os de Viaje	5,000,000.00	0.00	70,000,000.00	75,000,000.00	0.00	75,000,000.00	3,545,210.00	16,337,695.00	21.78	3,545,210.00	16,337,695.00	21.78
porte y Comunicación	1,000,000,000.00	0.00	-28,805,940.00	971,194,060.00	0.00	971,194,060.00	3,669,365.00	953,957,124.00	98.23	79,000,013.00	556,263,766.00	57.28
licaciones	150,000,000.00	0.00	-1,500,000.00	148,500,000.00	0.00	148,500,000.00	18,700.00	139,865,080.00	94.19	13,315,844.00	54,862,017.00	36.94
r Reparaciones	1,150,000,000.00	0.00	-79,608,301.00	1,070,391,699.00	0.00	1,070,391,699.00	599,024.00	1,008,001,422.00	94.17	89,377,214.00	660,388,045.00	61.70
Entidad	1,150,000,000.00	0.00	-79,608,301.00	1,070,391,699.00	0.00	1,070,391,699.00	599,024.00	1,008,001,422.00	94.17	89,377,214.00	660,388,045.00	61.70
	170,000,000.00	0.00	-15,517,560.00	154,482,440.00	0.00	154,482,440.00	0.00	154,482,440.00	100.00	77,219,313.00	82,832,589.00	53.62
d	170,000,000.00	0.00	-15,517,560.00	154,482,440.00	0.00	154,482,440.00	0.00	154,482,440.00	100.00	77,219,313.00	82,832,589.00	53.62
os	488,550,000.00	0.00	0.00	488,550,000.00	0.00	488,550,000.00	35,471,598.00	367,961,298.00	75.32	35,471,598.00	367,961,298.00	75.32
	255,000,000.00	0.00	0.00	255,000,000.00	0.00	255,000,000.00	18,918,719.00	214,962,547.00	84.30	18,918,719.00	214,962,547.00	84.30
antarillado	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	2,724,249.00	17,771,031.00	59.24	2,724,249.00	17,771,031.00	59.24
	18,000,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	1,885,810.00	10,495,710.00	58.31	1,885,810.00	10,495,710.00	58.31
	185,000,000.00	0.00	0.00	185,000,000.00	0.00	185,000,000.00	11,922,450.00	124,252,260.00	67.16	11,922,450.00	124,252,260.00	67.16
	550,000.00	0.00	0.00	550,000.00	0.00	550,000.00	20,370.00	479,750.00	87.23	20,370.00	479,750.00	87.23
	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	4,400,000.00	4,400,000.00	6.29	0.00	0.00	0.00
erna	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	4,400,000.00	4,400,000.00	6.29	0.00	0.00	0.00
ntivos	189,000,000.00	-10,023,040.00	34,276,960.00	223,276,960.00	0.00	223,276,960.00	0.00	216,476,560.00	96.95	50,000,000.00	72,218,380.00	32.34

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	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									
funcional	31,000,000.00	0.00	-31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
funcional	40,000,000.00	10,023,040.00	13,300,000.00	53,300,000.00	0.00	53,300,000.00	48,300,000.00	53,300,000.00	100.00	0.00	1,094,607.00	2.05
Acuerdos e Instrumentos Institucionales	0.00	0.00	49,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	46,101,220.00	94.08	0.00	46,101,220.00	94.08
Acuerdos y Convenios	0.00	0.00	49,000,000.00	49,000,000.00	0.00	49,000,000.00	0.00	46,101,220.00	94.08	0.00	46,101,220.00	94.08
Operaciones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Operaciones	700,000.00	0.00	2,925,887,119.00	2,926,587,119.00	0.00	2,926,587,119.00	148,003,933.00	2,918,036,623.00	99.71	148,003,933.00	2,918,036,623.00	99.71
Operaciones	0.00	0.00	2,924,387,119.00	2,924,387,119.00	0.00	2,924,387,119.00	148,003,933.00	2,917,390,623.00	99.76	148,003,933.00	2,917,390,623.00	99.76
Operaciones	0.00	0.00	2,924,387,119.00	2,924,387,119.00	0.00	2,924,387,119.00	148,003,933.00	2,917,390,623.00	99.76	148,003,933.00	2,917,390,623.00	99.76
Operaciones, Contribuciones, Tasas	700,000.00	0.00	1,500,000.00	2,200,000.00	0.00	2,200,000.00	0.00	646,000.00	29.36	0.00	646,000.00	29.36
RESERVALES	2,039,000,000.00	0.00	102,656,226.00	2,141,656,226.00	0.00	2,141,656,226.00	0.00	1,717,742,954.00	80.21	0.00	1,689,241,829.00	78.88
PERSONALES	1,346,494,732.00	0.00	24,854,229.00	1,371,348,961.00	0.00	1,371,348,961.00	0.00	948,116,377.00	69.14	0.00	945,745,383.00	68.96
PERSONALES	1,346,494,732.00	0.00	24,854,229.00	1,371,348,961.00	0.00	1,371,348,961.00	0.00	948,116,377.00	69.14	0.00	945,745,383.00	68.96
Personal	1,194,216,592.00	0.00	21,838,755.00	1,216,055,347.00	0.00	1,216,055,347.00	0.00	803,293,666.00	66.06	0.00	800,922,672.00	65.86
Personal	9,922,635.00	0.00	3,015,474.00	12,938,109.00	0.00	12,938,109.00	0.00	2,467,206.00	19.07	0.00	2,467,206.00	19.07
Personal	9,922,635.00	0.00	3,015,474.00	12,938,109.00	0.00	12,938,109.00	0.00	2,467,206.00	19.07	0.00	2,467,206.00	19.07
Servicios Técnicos	142,355,505.00	0.00	0.00	142,355,505.00	0.00	142,355,505.00	0.00	142,355,505.00	100.00	0.00	142,355,505.00	100.00
OPERACIONALES	692,505,268.00	0.00	77,801,997.00	770,307,265.00	0.00	770,307,265.00	0.00	769,626,577.00	99.91	0.00	743,496,446.00	96.52
Bienes	189,020,263.00	0.00	0.00	189,020,263.00	0.00	189,020,263.00	0.00	188,400,002.00	99.67	0.00	177,158,579.00	93.72
Computador	129,644,776.00	0.00	0.00	129,644,776.00	0.00	129,644,776.00	0.00	129,024,779.00	99.52	0.00	117,783,356.00	90.85
Lubricantes y Llantas	17,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	100.00	0.00	17,000,000.00	100.00
Ministros	42,375,487.00	0.00	0.00	42,375,487.00	0.00	42,375,487.00	0.00	42,375,223.00	100.00	0.00	42,375,223.00	100.00
Servicios	503,485,005.00	0.00	77,801,997.00	581,287,002.00	0.00	581,287,002.00	0.00	581,226,575.00	99.99	0.00	566,337,867.00	97.43
Personal	38,997,515.00	0.00	0.00	38,997,515.00	0.00	38,997,515.00	0.00	38,997,515.00	100.00	0.00	38,997,515.00	100.00
Deporte y Comunicación	215,569,368.00	0.00	27,215,194.00	242,784,562.00	0.00	242,784,562.00	0.00	242,762,100.00	99.99	0.00	242,762,100.00	99.99
Licencias	59,513,182.00	0.00	0.00	59,513,182.00	0.00	59,513,182.00	0.00	59,513,144.00	100.00	0.00	59,513,144.00	100.00
Reparaciones	170,853,912.00	0.00	29,451,610.00	200,305,522.00	0.00	200,305,522.00	0.00	200,267,595.00	99.98	0.00	187,122,300.00	93.42
Entidad	170,853,912.00	0.00	29,451,610.00	200,305,522.00	0.00	200,305,522.00	0.00	200,267,595.00	99.98	0.00	187,122,300.00	93.42
Personal	10,015,207.00	0.00	21,135,193.00	31,150,400.00	0.00	31,150,400.00	0.00	31,150,400.00	100.00	0.00	29,406,987.00	94.40
Personal	10,015,207.00	0.00	21,135,193.00	31,150,400.00	0.00	31,150,400.00	0.00	31,150,400.00	100.00	0.00	29,406,987.00	94.40
Operativos	4,407,347.00	0.00	0.00	4,407,347.00	0.00	4,407,347.00	0.00	4,407,347.00	100.00	0.00	4,407,347.00	100.00

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

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- SECRETARÍA DISTRITAL DE PLANEACIÓN				MES:						NOVIEMBRE			
UNIDAD 01				VIGENCIA FISCAL:						2012			
NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
		MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO		
2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
onal	4,128,474.00	0.00	0.00	4,128,474.00	0.00	4,128,474.00	0.00	4,128,474.00	100.00	0.00	4,128,474.00	100.00	
	27,701,000,000.00	0.00	0.00	27,701,000,000.00	0.00	27,701,000,000.00	2,205,468,090.00	21,562,721,392.00	77.84	1,749,645,604.00	15,671,629,763.00	56.57	
	23,000,000,000.00	0.00	0.00	23,000,000,000.00	0.00	23,000,000,000.00	2,205,468,090.00	18,203,881,093.00	79.15	1,723,828,604.00	12,908,459,274.00	56.12	
para vivir mejor	23,000,000,000.00	0.00	-12,723,319,672.00	10,276,680,328.00	0.00	10,276,680,328.00	-9,500,000.00	10,263,933,781.00	99.88	261,043,384.00	9,485,346,052.00	92.30	
ochos	1,630,030,000.00	0.00	-1,248,915,463.00	381,114,537.00	0.00	381,114,537.00	0.00	381,114,537.00	100.00	0.00	379,314,537.00	99.53	
con las mujeres y la	1,630,030,000.00	0.00	-1,248,915,463.00	381,114,537.00	0.00	381,114,537.00	0.00	381,114,537.00	100.00	0.00	379,314,537.00	99.53	
tero													
seguimiento a la	1,630,030,000.00	0.00	-1,248,915,463.00	381,114,537.00	0.00	381,114,537.00	0.00	381,114,537.00	100.00	0.00	379,314,537.00	99.53	
de las políticas públicas													
mujeres y equidad de													
a garantía plena de los													
s personas de los													
idad	9,528,886,000.00	0.00	-4,261,421,542.00	5,267,464,458.00	0.00	5,267,464,458.00	-9,500,000.00	5,257,964,458.00	99.82	164,606,805.00	5,145,022,391.00	97.68	
a ordenar	9,528,886,000.00	0.00	-4,261,421,542.00	5,267,464,458.00	0.00	5,267,464,458.00	-9,500,000.00	5,257,964,458.00	99.82	164,606,805.00	5,145,022,391.00	97.68	
del sistema distrital de	681,621,000.00	0.00	-525,621,000.00	156,000,000.00	0.00	156,000,000.00	0.00	156,000,000.00	100.00	0.00	132,000,000.00	84.62	
de los procesos de	1,069,265,000.00	0.00	-463,177,948.00	606,087,052.00	0.00	606,087,052.00	0.00	606,087,052.00	100.00	4,833,250.00	603,193,719.00	99.52	
las políticas													
as y su articulación con													
s de planeación, en el													
al													
eguimiento,	7,778,000,000.00	0.00	-3,272,622,594.00	4,505,377,406.00	0.00	4,505,377,406.00	-9,500,000.00	4,495,877,406.00	99.79	159,773,555.00	4,409,828,672.00	97.88	
a las políticas y													
ionados con la													
estión territorial													
	312,000,000.00	0.00	0.00	312,000,000.00	0.00	312,000,000.00	0.00	312,000,000.00	100.00	0.00	280,800,000.00	90.00	
s y redes sociales	312,000,000.00	0.00	0.00	312,000,000.00	0.00	312,000,000.00	0.00	312,000,000.00	100.00	0.00	280,800,000.00	90.00	
rativo y logístico al	312,000,000.00	0.00	0.00	312,000,000.00	0.00	312,000,000.00	0.00	312,000,000.00	100.00	0.00	280,800,000.00	90.00	
rial de Planeación													
efectiva y transparente	11,529,084,000.00	0.00	-7,212,982,667.00	4,316,101,333.00	0.00	4,316,101,333.00	0.00	4,312,854,786.00	99.92	96,436,579.00	3,680,209,124.00	85.27	
la información y	6,557,045,000.00	0.00	-3,611,762,267.00	2,945,282,733.00	0.00	2,945,282,733.00	0.00	2,942,036,186.00	99.89	30,114,302.00	2,416,305,895.00	82.04	
el servicio de la ciudad													
del sistema de	6,557,045,000.00	0.00	-3,611,762,267.00	2,945,282,733.00	0.00	2,945,282,733.00	0.00	2,942,036,186.00	99.89	30,114,302.00	2,416,305,895.00	82.04	
gral para la planeación													

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- SECRETARÍA DISTRITAL DE PLANEACIÓN

MES:

NOVIEMBRE

UNIDAD 01

VIGENCIA FISCAL:

2012

NOMBRE	APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
		MES	ACUMULADO										12
2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
PD-													
institucional integral	4,972,039,000.00	0.00	-3,601,220,400.00	1,370,818,600.00	0.00	1,370,818,600.00	0.00	1,370,818,600.00	100.00	66,322,277.00	1,263,903,229.00	92.20	
ecimiento institucional	4,972,039,000.00	0.00	-3,601,220,400.00	1,370,818,600.00	0.00	1,370,818,600.00	0.00	1,370,818,600.00	100.00	66,322,277.00	1,263,903,229.00	92.20	
a	0.00	0.00	12,723,319,672.00	12,723,319,672.00	0.00	12,723,319,672.00	2,214,968,090.00	7,939,947,312.00	62.40	1,462,785,220.00	3,423,113,222.00	26.90	
e supera la segregación y ón: el ser humano en el reocupaciones del	0.00	-9,445,784.00	3,731,311,987.00	3,731,311,987.00	0.00	3,731,311,987.00	687,312,375.00	2,655,221,998.00	71.16	500,433,062.00	1,205,124,981.00	32.30	
a con igualdad de y equidad de género para	0.00	-66,178,784.00	653,083,153.00	653,083,153.00	0.00	653,083,153.00	145,552,245.00	427,702,703.00	65.49	99,434,507.00	226,858,658.00	34.74	
'seguimiento a la política res y equidad de género apital	0.00	-66,178,784.00	653,083,153.00	653,083,153.00	0.00	653,083,153.00	145,552,245.00	427,702,703.00	65.49	99,434,507.00	226,858,658.00	34.74	
istintos tipos de y violencias por ación, identidad, rsidad o etapa del ciclo	0.00	17,280,000.00	492,068,156.00	492,068,156.00	0.00	492,068,156.00	63,584,645.00	372,076,659.00	75.61	76,430,498.00	165,705,594.00	33.68	
le la política pública de echos de las personas , transgeneristas, y otras género y orientaciones	0.00	-26,320,000.00	448,468,156.00	448,468,156.00	0.00	448,468,156.00	22,784,645.00	331,276,659.00	73.87	76,430,498.00	165,705,594.00	36.95	
procesos de seguimiento las políticas on el fin de producir ratégica para la l diseño de acciones que operar la segregación iminación	0.00	43,600,000.00	43,600,000.00	43,600,000.00	0.00	43,600,000.00	40,800,000.00	40,800,000.00	93.58	0.00	0.00	0.00	
ogía e innovación para esarrollo de la ciudad	0.00	19,578,000.00	96,124,276.00	96,124,276.00	0.00	96,124,276.00	26,353,738.00	53,186,460.00	55.33	10,686,268.00	35,039,612.00	36.45	
guimiento de políticas iales para identificar y ovación social en la blico	0.00	19,578,000.00	96,124,276.00	96,124,276.00	0.00	96,124,276.00	26,353,738.00	53,186,460.00	55.33	10,686,268.00	35,039,612.00	36.45	
at humanos	0.00	0.00	2,332,533,330.00	2,332,533,330.00	0.00	2,332,533,330.00	403,006,826.00	1,695,324,185.00	72.68	297,386,868.00	725,301,686.00	31.10	
elaciones económicas	0.00	0.00	142,416,005.00	142,416,005.00	0.00	142,416,005.00	12,254,954.00	83,587,124.00	58.69	18,712,454.00	54,182,729.00	38.05	

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MES:

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UNIDAD 01

VIGENCIA FISCAL:

2012

NOMBRE	APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
		MES	ACUMULADO										6=(3+5)
2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8	
ración de proyectos													
banística e instrumentos orial para contribuir en la segregación socio-otá D.C.	0.00	0.00	2,190,117,325.00	2,190,117,325.00	0.00	2,190,117,325.00	390,751,872.00	1,611,737,061.00	73.59	278,674,414.00	671,118,957.00	30.64	
el centro ampliado	0.00	19,875,000.00	157,503,072.00	157,503,072.00	0.00	157,503,072.00	48,814,921.00	106,931,991.00	67.89	16,494,921.00	52,219,431.00	33.15	
las intervenciones organización sostenible	0.00	19,875,000.00	157,503,072.00	157,503,072.00	0.00	157,503,072.00	48,814,921.00	106,931,991.00	67.89	16,494,921.00	52,219,431.00	33.15	
e enfrenta el cambio dena alrededor del agua	0.00	-376,410,095.00	1,474,876,775.00	1,474,876,775.00	0.00	1,474,876,775.00	246,968,181.00	1,096,166,268.00	74.32	228,933,510.00	688,427,106.00	46.68	
orial regional frente al	0.00	-376,410,095.00	1,359,406,923.00	1,359,406,923.00	0.00	1,359,406,923.00	200,937,482.00	1,018,211,197.00	74.90	215,252,181.00	646,361,545.00	47.55	
banística e instrumentos orial para contribuir en cambio climático en	0.00	-376,410,095.00	1,359,406,923.00	1,359,406,923.00	0.00	1,359,406,923.00	200,937,482.00	1,018,211,197.00	74.90	215,252,181.00	646,361,545.00	47.55	
o en la región	0.00	0.00	115,469,852.00	115,469,852.00	0.00	115,469,852.00	46,030,699.00	77,955,071.00	67.51	13,681,329.00	42,065,561.00	36.43	
institucional para la onal	0.00	0.00	115,469,852.00	115,469,852.00	0.00	115,469,852.00	46,030,699.00	77,955,071.00	67.51	13,681,329.00	42,065,561.00	36.43	
defiende y fortalece lo	0.00	385,855,879.00	7,517,130,910.00	7,517,130,910.00	0.00	7,517,130,910.00	1,280,687,534.00	4,188,559,046.00	55.72	733,418,648.00	1,529,561,135.00	20.35	
participa y decide	0.00	0.00	976,000,000.00	976,000,000.00	0.00	976,000,000.00	0.00	138,800,000.00	14.22	42,140,000.00	65,783,333.00	6.74	
del sistema distrital de	0.00	0.00	976,000,000.00	976,000,000.00	0.00	976,000,000.00	0.00	138,800,000.00	14.22	42,140,000.00	65,783,333.00	6.74	
de la función desarrollo institucional	0.00	385,855,879.00	6,541,130,910.00	6,541,130,910.00	0.00	6,541,130,910.00	1,280,687,534.00	4,049,759,046.00	61.91	691,278,648.00	1,463,777,802.00	22.38	
cimiento institucional	0.00	362,184,079.00	3,569,894,049.00	3,569,894,049.00	0.00	3,569,894,049.00	852,222,941.00	2,177,211,670.00	60.99	156,464,299.00	586,963,479.00	16.44	
e la información egral para la planeación	0.00	23,671,800.00	2,971,236,861.00	2,971,236,861.00	0.00	2,971,236,861.00	428,464,593.00	1,872,547,376.00	63.02	534,814,349.00	876,814,323.00	29.51	
ESUPUESTALES	4,701,000,000.00	0.00	-1,206,158,276.00	3,494,841,724.00	0.00	3,494,841,724.00	0.00	3,358,840,299.00	96.11	25,817,000.00	2,763,170,489.00	79.06	
para vivir mejor	3,494,841,724.00	0.00	0.00	3,494,841,724.00	0.00	3,494,841,724.00	0.00	3,358,840,299.00	96.11	25,817,000.00	2,763,170,489.00	79.06	
chos	135,499,488.00	0.00	0.00	135,499,488.00	0.00	135,499,488.00	0.00	135,499,488.00	100.00	0.00	76,852,306.00	56.72	
con las mujeres y la	135,499,488.00	0.00	0.00	135,499,488.00	0.00	135,499,488.00	0.00	135,499,488.00	100.00	0.00	76,852,306.00	56.72	

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UNIDAD 01

VIGENCIA FISCAL:

2012

NOMBRE	APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
	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									
ero												
seguimiento a la de las políticas públicas, equidad de género y garantía plena de los derechos de las personas de los	135,499,488.00	0.00	0.00	135,499,488.00	0.00	135,499,488.00	0.00	135,499,488.00	100.00	0.00	76,852,306.00	56.72
idad	1,094,866,148.00	0.00	0.00	1,094,866,148.00	0.00	1,094,866,148.00	0.00	1,071,206,438.00	97.84	0.00	671,080,869.00	61.29
ordenar	1,094,866,148.00	0.00	0.00	1,094,866,148.00	0.00	1,094,866,148.00	0.00	1,071,206,438.00	97.84	0.00	671,080,869.00	61.29
los procesos de las políticas de planeación, en el	130,461,898.00	0.00	0.00	130,461,898.00	0.00	130,461,898.00	0.00	130,461,898.00	100.00	0.00	91,844,512.00	70.40
guimiento, a las políticas y programas con la división territorial	964,404,250.00	0.00	0.00	964,404,250.00	0.00	964,404,250.00	0.00	940,744,540.00	97.55	0.00	579,236,357.00	60.06
	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	12,000,000.00	100.00
y redes sociales	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	12,000,000.00	100.00
ativo y logístico al de Planeación	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	100.00	0.00	12,000,000.00	100.00
efectiva y transparente	2,252,476,088.00	0.00	0.00	2,252,476,088.00	0.00	2,252,476,088.00	0.00	2,140,134,373.00	95.01	25,817,000.00	2,003,237,314.00	88.93
la información y servicio de la ciudad	1,580,130,359.00	0.00	0.00	1,580,130,359.00	0.00	1,580,130,359.00	0.00	1,580,130,359.00	100.00	25,817,000.00	1,484,413,583.00	93.94
el sistema de gral para la planeación D-	1,580,130,359.00	0.00	0.00	1,580,130,359.00	0.00	1,580,130,359.00	0.00	1,580,130,359.00	100.00	25,817,000.00	1,484,413,583.00	93.94
cional integral	672,345,729.00	0.00	0.00	672,345,729.00	0.00	672,345,729.00	0.00	560,004,014.00	83.29	0.00	518,823,731.00	77.17
cimiento institucional	672,345,729.00	0.00	0.00	672,345,729.00	0.00	672,345,729.00	0.00	560,004,014.00	83.29	0.00	518,823,731.00	77.17
istribuida	1,206,158,276.00	0.00	-1,206,158,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DS	0.00	0.00	1,206,158,276.00	1,206,158,276.00	0.00	1,206,158,276.00	0.00	0.00	0.00	0.00	0.00	0.00

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- SECRETARÍA DISTRITAL DE PLANEACIÓN

MES:

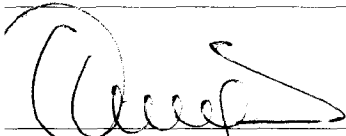
NOVIEMBRE

UNIDAD 01

VIGENCIA FISCAL:

2012

NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
		MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	

  
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