

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

ENTIDAD: 120 - SECRETARIA DISTRITAL DE PLANEACION		MES: DICIEMBRE												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPIACION					TOTAL COMPROMISOS			EJEC. AUT. GIRO % (144/138)		
				4	5	6-(3+5)	7	8-(6+7)	9	10	11-(10+8)	12	13	
			3	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
3		GASTOS	75,277,853,000.00	0.00	-601,000,000.00	74,676,853,000.00	0.00	74,676,853,000.00	10,787,843,871.00	70,804,477,532.00	13,883,833,336.00	86,486,184,513.00	89.03	
3-1		GASTOS DE FUNCIONAMIENTO	60,025,790,000.00	0.00	-601,000,000.00	59,424,790,000.00	0.00	59,424,790,000.00	8,878,734,005.00	55,713,516,846.00	10,364,013,936.00	54,402,597,016.00	91.55	
3-1-1		SERVICIOS PERSONALES	53,213,484,000.00	0.00	-614,610,726.00	52,598,873,274.00	0.00	52,598,873,274.00	8,347,484,834.00	49,010,283,238.00	9,087,900,908.00	48,959,727,683.00	93.08	
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,716,562,000.00	-30,000,000.00	-534,000,000.00	39,182,562,000.00	0.00	39,182,562,000.00	5,186,463,050.00	37,131,408,920.00	5,186,463,050.00	37,131,408,920.00	94.77	
3-1-1-01-01		Sueldos Personal de Nomina	21,504,404,000.00	-30,000,000.00	-81,000,000.00	21,423,404,000.00	0.00	21,423,404,000.00	1,771,297,545.00	20,238,748,015.00	1,771,297,545.00	20,238,748,015.00	94.47	
3-1-1-01-04		Gastos de Representación	1,188,211,000.00	0.00	0.00	1,188,211,000.00	0.00	1,188,211,000.00	97,822,623.00	1,168,360,448.00	97,822,623.00	1,168,360,448.00	98.33	
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	131,083,000.00	0.00	-20,000,000.00	111,083,000.00	0.00	111,083,000.00	9,545,408.00	105,645,289.00	9,545,408.00	105,645,289.00	95.70	
3-1-1-01-06		Auxilio de Transporte	15,060,000.00	0.00	0.00	15,060,000.00	0.00	15,060,000.00	1,173,270.00	14,691,097.00	1,173,270.00	14,691,097.00	97.55	
3-1-1-01-07		Subsidio de Alimentación	27,854,000.00	0.00	-10,000,000.00	17,854,000.00	0.00	17,854,000.00	809,873.00	10,690,802.00	809,873.00	10,690,802.00	59.88	
3-1-1-01-08		Bonificación por Servicios Prestados	692,016,000.00	0.00	0.00	692,016,000.00	0.00	692,016,000.00	18,759,817.00	546,711,745.00	18,759,817.00	546,711,745.00	79.00	
3-1-1-01-11		Prima Semestral	3,284,442,000.00	0.00	-338,013,836.00	2,948,428,164.00	0.00	2,948,428,164.00	0.00	2,940,137,737.00	0.00	2,940,137,737.00	99.72	
3-1-1-01-13		Prima de Navidad	2,981,323,000.00	0.00	-110,000,000.00	2,871,323,000.00	0.00	2,871,323,000.00	2,527,992,490.00	2,717,332,187.00	2,527,992,490.00	2,717,332,187.00	94.64	
3-1-1-01-14		Prima de Vacaciones	1,431,036,000.00	0.00	0.00	1,431,036,000.00	0.00	1,431,036,000.00	169,562,834.00	1,403,206,695.00	169,562,834.00	1,403,206,695.00	98.06	
3-1-1-01-15		Prima Técnica	7,176,414,000.00	0.00	-300,000,000.00	6,876,414,000.00	0.00	6,876,414,000.00	523,289,472.00	6,433,206,317.00	523,289,472.00	6,433,206,317.00	93.55	
3-1-1-01-16		Prima de Antigüedad	452,988,000.00	0.00	0.00	452,988,000.00	0.00	452,988,000.00	34,176,204.00	407,451,210.00	34,176,204.00	407,451,210.00	89.95	
3-1-1-01-17		Prima Secretarial	3,487,000.00	0.00	0.00	3,487,000.00	0.00	3,487,000.00	172,195.00	1,978,032.00	172,195.00	1,978,032.00	57.05	
3-1-1-01-21		Vacaciones en Dinero	508,726,000.00	0.00	303,013,836.00	811,739,836.00	0.00	811,739,836.00	16,447,020.00	807,477,786.00	16,447,020.00	807,477,786.00	99.47	
3-1-1-01-26		Bonificación Especial de Recreación	119,466,000.00	0.00	0.00	119,466,000.00	0.00	119,466,000.00	15,414,298.00	116,027,348.00	15,414,298.00	116,027,348.00	97.12	
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	200,072,000.00	0.00	20,000,000.00	220,072,000.00	0.00	220,072,000.00	0.00	219,744,212.00	0.00	219,744,212.00	99.85	
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	109,000,000.00	0.00	-10,610,726.00	98,389,274.00	0.00	98,389,274.00	1,037,109.00	84,065,826.00	1,037,109.00	84,065,826.00	34.06	
3-1-1-02-03		Honorarios	109,000,000.00	0.00	-10,610,726.00	98,389,274.00	0.00	98,389,274.00	1,037,109.00	84,065,826.00	1,037,109.00	84,065,826.00	34.06	
3-1-1-02-03-01		Honorarios Entidad	109,000,000.00	0.00	-10,610,726.00	98,389,274.00	0.00	98,389,274.00	1,037,109.00	84,065,826.00	1,037,109.00	84,065,826.00	34.06	
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	13,387,922,000.00	0.00	-70,000,000.00	13,317,922,000.00	0.00	13,317,922,000.00	3,159,884,675.00	11,794,908,492.00	3,884,622,971.00	11,794,908,492.00	88.56	
3-1-1-03-01		Aportes Patronales Sector Privado	7,525,972,000.00	0.00	-100,774,000.00	7,425,198,000.00	0.00	7,425,198,000.00	1,673,155,370.00	6,618,140,226.00	2,078,453,270.00	6,618,140,226.00	89.13	
3-1-1-03-01-01		Cesantías Fondos Privados	1,684,873,000.00	0.00	0.00	1,684,873,000.00	0.00	1,684,873,000.00	1,254,055,710.00	1,511,369,753.00	1,254,055,710.00	1,511,369,753.00	90.78	
3-1-1-03-01-02		Pensiones Fondos Privados	1,777,018,000.00	0.00	0.00	1,777,018,000.00	0.00	1,777,018,000.00	1,498,992,773.00	2,455,503,740.00	2,455,503,740.00	2,455,503,740.00	96.38	
3-1-1-03-01-03		Salud EPS Privadas	2,485,813,000.00	0.00	61,817,000.00	2,547,630,000.00	0.00	2,547,630,000.00	202,022,700.00	2,455,503,740.00	202,022,700.00	2,455,503,740.00	96.38	
3-1-1-03-01-04		Riesgos Profesionales Sector Privado	182,591,000.00	0.00	-162,591,000.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-01-05		Caja de Compensación	1,435,577,000.00	0.00	0.00	1,435,577,000.00	0.00	1,435,577,000.00	97,994,840.00	1,152,273,960.00	191,400,160.00	1,152,273,960.00	80.26	
3-1-1-03-02		Aportes Patronales Sector Público	5,861,950,000.00	0.00	30,774,000.00	5,892,724,000.00	0.00	5,892,724,000.00	1,486,829,305.00	5,176,668,266.00	1,806,169,701.00	5,176,668,266.00	87.85	
3-1-1-03-02-01		Cesantías Fondos Públicos	1,950,712,000.00	0.00	0.00	1,950,712,000.00	0.00	1,950,712,000.00	1,173,985,807.00	1,613,565,617.00	1,200,730,801.00	1,613,565,617.00	82.72	

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

ENTIDAD: 120 - SECRETARIA DISTRITAL DE PLANEACION		MES: DICIEMBRE		VIGENCIA FISCAL: 2016											
CODIGO	RUBRO PRESUPUESTAL	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			
														4	5
3-1-03-02-02		Pensiones Fondos Públicos	1,960,805,000.00	30,000,000.00	1,990,805,000.00	0.00	0.00	1,990,805,000.00	177,499,925.00	1,970,833,385.00	34,115,800.00	1,970,833,385.00	99.00	1,970,833,385.00	99.00
3-1-03-02-03		Salud EPS Publicas	161,617,000.00	0.00	162,591,000.00	0.00	0.00	162,591,000.00	11,663,472.00	143,855,192.00	23,309,244.00	143,855,192.00	88.48	143,855,192.00	88.48
3-1-03-02-04		Riesgos Profesionales Sector Público	0.00	0.00	179,461,000.00	0.00	0.00	179,461,000.00	12,249,355.00	144,034,245.00	23,925,020.00	144,034,245.00	80.26	144,034,245.00	80.26
3-1-03-02-05		ESAP	179,461,000.00	0.00	1,076,757,000.00	0.00	0.00	1,076,757,000.00	73,496,130.00	864,205,470.00	143,550,120.00	864,205,470.00	80.26	864,205,470.00	80.26
3-1-03-02-06		ICBF	0.00	0.00	179,461,000.00	0.00	0.00	179,461,000.00	12,249,355.00	144,034,245.00	23,925,020.00	144,034,245.00	80.26	144,034,245.00	80.26
3-1-03-02-07		SENA	179,461,000.00	0.00	344,722,000.00	0.00	0.00	344,722,000.00	24,498,710.00	288,068,490.00	47,850,040.00	288,068,490.00	83.57	288,068,490.00	83.57
3-1-03-02-08		Institutos Técnicos	344,722,000.00	0.00	8,215,000.00	0.00	0.00	8,215,000.00	1,186,551.00	6,703,233,608.00	1,276,113,028.00	6,703,233,608.00	98.25	6,703,233,608.00	98.25
3-1-03-02-09		Comisiones	8,215,000.00	0.00	6,825,916,726.00	0.00	0.00	6,825,916,726.00	531,249,171.00	2,653,105,268.00	462,608,703.00	2,653,105,268.00	98.89	2,653,105,268.00	98.89
3-1-2		GASTOS GENERALES	6,812,306,000.00	13,610,726.00	2,682,923,500.00	0.00	0.00	2,682,923,500.00	60,369,207.00	12,889,106.00	4,54,400.00	12,889,106.00	80.56	12,889,106.00	80.56
3-1-2-01		Adquisición de Bienes	2,789,496,000.00	-106,572,500.00	16,000,000.00	0.00	0.00	16,000,000.00	0.00	2,457,926,000.00	428,656,683.00	1,965,525,252.00	79.97	1,965,525,252.00	79.97
3-1-2-01-01		Dotación	16,000,000.00	0.00	2,457,926,000.00	0.00	0.00	2,457,926,000.00	60,148,807.00	85,780,400.00	12,979,979.00	85,780,400.00	89.76	85,780,400.00	89.76
3-1-2-01-02		Gastos de Computador	2,468,496,000.00	0.00	90,000,000.00	0.00	0.00	90,000,000.00	0.00	115,626,900.00	16,517,641.00	75,678,037.00	63.60	75,678,037.00	63.60
3-1-2-01-03		Combustibles, Lubricantes y Llantas	90,000,000.00	0.00	118,997,500.00	0.00	0.00	118,997,500.00	220,400.00	4,040,245,713.00	812,854,325.00	3,310,643,128.00	80.16	3,310,643,128.00	80.16
3-1-2-01-04		Materiales y Suministros	215,000,000.00	0.00	4,130,490,598.00	0.00	0.00	4,130,490,598.00	472,229,964.00	744,720,000.00	0.00	744,720,000.00	100.00	744,720,000.00	100.00
3-1-2-02		Adquisición de Servicios	4,017,310,000.00	0.00	744,720,000.00	0.00	0.00	744,720,000.00	0.00	35,736,103.00	1,025,865.00	35,736,103.00	89.28	35,736,103.00	89.28
3-1-2-02-01		Arrendamientos	800,000,000.00	0.00	44,508,452.00	0.00	0.00	44,508,452.00	0.00	793,168,111.00	118,399,244.00	625,604,806.00	78.25	625,604,806.00	78.25
3-1-2-02-02		Viajes y Gastos de Viaje	6,000,000.00	0.00	799,450,000.00	0.00	0.00	799,450,000.00	20,514,605.00	107,809,723.00	10,674,342.00	64,793,292.00	57.26	64,793,292.00	57.26
3-1-2-02-03		Gastos de Transporte y Comunicación	805,810,000.00	0.00	113,147,000.00	0.00	0.00	113,147,000.00	411,845.00	1,294,648,471.00	211,487,476.00	1,008,792,506.00	77.92	1,008,792,506.00	77.92
3-1-2-02-04		Impresos y Publicaciones	109,000,000.00	0.00	1,294,648,471.00	0.00	0.00	1,294,648,471.00	15,218,160.00	280,000,000.00	260,068,307.00	280,068,307.00	92.88	280,068,307.00	92.88
3-1-2-02-05		Mantenimiento y Reparaciones	1,308,500,000.00	0.00	280,000,000.00	0.00	0.00	280,000,000.00	260,000,000.00	280,000,000.00	0.00	280,000,000.00	100.00	280,000,000.00	100.00
3-1-2-02-05-01		Mantenimiento Entidad	1,308,500,000.00	-13,851,529.00	195,000,000.00	0.00	0.00	195,000,000.00	12,638,280.00	31,730,050.00	2,315,700.00	31,730,050.00	75.55	31,730,050.00	75.55
3-1-2-02-06		Seguros	260,000,000.00	20,000,000.00	42,000,000.00	0.00	0.00	42,000,000.00	2,315,700.00	532,810.00	0.00	532,810.00	8.88	532,810.00	8.88
3-1-2-02-06-01		Seguros Públicos	260,000,000.00	20,000,000.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	2,219,010.00	0.00	2,219,010.00	24.66	2,219,010.00	24.66
3-1-2-02-06-01		Seguros Públicos	195,000,000.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	10,322,580.00	115,026,000.00	10,322,580.00	115,026,000.00	83.35	115,026,000.00	83.35
3-1-2-02-08-01		Energía	42,000,000.00	0.00	138,000,000.00	0.00	0.00	138,000,000.00	0.00	54,901,990.00	17,975,000.00	54,901,990.00	76.73	54,901,990.00	76.73
3-1-2-02-08-02		Acueducto y Alcantarillado	6,000,000.00	0.00	71,550,000.00	0.00	0.00	71,550,000.00	-583,510.00	54,901,990.00	17,975,000.00	54,901,990.00	76.73	54,901,990.00	76.73
3-1-2-02-08-03		Aseo	9,000,000.00	0.00	323,822,511.00	0.00	0.00	323,822,511.00	92,022,964.00	317,726,079.00	120,137,647.00	216,943,664.00	66.99	216,943,664.00	66.99
3-1-2-02-08-04		Teléfono	138,000,000.00	0.00	175,050,000.00	0.00	0.00	175,050,000.00	72,004,620.00	88,594,164.00	60,448,164.00	88,594,164.00	100.00	88,594,164.00	100.00
3-1-2-02-09		Capacitación	108,000,000.00	-36,450,000.00	88,594,164.00	0.00	0.00	88,594,164.00	0.00	88,594,164.00	0.00	88,594,164.00	100.00	88,594,164.00	100.00
3-1-2-02-09-01		Capacitación Interna	108,000,000.00	-36,450,000.00	88,594,164.00	0.00	0.00	88,594,164.00	0.00	88,594,164.00	0.00	88,594,164.00	100.00	88,594,164.00	100.00
3-1-2-02-10		Bienestar e Incentivos	247,000,000.00	76,822,511.00	12,502,628.00	0.00	0.00	12,502,628.00	-1,350,000.00	9,882,627.00	650,000.00	9,882,627.00	79.04	9,882,627.00	79.04
3-1-2-02-12		Salud Ocupacional	108,000,000.00	72,004,620.00	10,973,231.00	0.00	0.00	10,973,231.00	-1,350,000.00	8,907,435.00	850,000.00	8,907,435.00	81.17	8,907,435.00	81.17
3-1-2-02-13		Programas y Convenios Institucionales	75,000,000.00	0.00	7,973,231.00	0.00	0.00	7,973,231.00	0.00	7,973,231.00	0.00	7,973,231.00	100.00	7,973,231.00	100.00
3-1-2-02-13-99		Otros Programas y Convenios Institucionales	75,000,000.00	0.00	7,973,231.00	0.00	0.00	7,973,231.00	0.00	7,973,231.00	0.00	7,973,231.00	100.00	7,973,231.00	100.00
3-1-2-03		Otros Gastos Generales	5,500,000.00	0.00	10,973,231.00	0.00	0.00	10,973,231.00	-1,350,000.00	9,882,627.00	650,000.00	9,882,627.00	79.04	9,882,627.00	79.04
3-1-2-03-01		Sentencias Judiciales	3,000,000.00	0.00	10,973,231.00	0.00	0.00	10,973,231.00	-1,350,000.00	8,907,435.00	850,000.00	8,907,435.00	81.17	8,907,435.00	81.17

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

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE															
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016															
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES				APROPICIACION				TOTAL COMPROMISOS				EJEC. AUT. GIRO % (14=13/8)	
				MES 4	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	EJEC. PRESUP. (11=10/8)	MES 12	ACUMULADO 13	EJEC. AUT. GIRO %			
3-1-2-03-01-02		Otras Sentencias	3,000,000.00	0.00	7,973,231.00	10,973,231.00	0.00	10,973,231.00	-1,350,000.00	8,507,435.00	81.17	850,000.00	8,907,435.00	81.17			
3-1-2-03-02		Impuestos, Tasas, Contribuciones, Derechos y Multas	2,500,000.00	0.00	-970,803.00	1,529,397.00	0.00	1,529,397.00	0.00	975,192.00	63.76	0.00	975,192.00	63.76			
3-3		INVERSIÓN	15,252,063,000.00	0.00	0.00	15,252,063,000.00	0.00	15,252,063,000.00	1,909,209,866.00	15,190,960,686.00	99.60	3,519,819,400.00	12,083,587,497.00	79.23			
3-3-1		DIRECTA	15,252,063,000.00	0.00	0.00	15,252,063,000.00	0.00	15,252,063,000.00	1,909,209,866.00	15,190,960,686.00	99.60	3,519,819,400.00	12,083,587,497.00	79.23			
3-3-1-14		Bogotá Humana	15,252,063,000.00	0.00	-10,616,005,870.00	4,636,057,130.00	0.00	4,636,057,130.00	-3,655,950.00	4,617,419,904.00	99.60	329,235,797.00	4,527,812,161.00	97.67			
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	2,776,908,000.00	0.00	-1,481,103,000.00	1,295,806,000.00	0.00	1,295,806,000.00	-1,340.00	1,295,804,660.00	100.00	150,220,829.00	1,299,594,657.00	97.21			
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	650,000,000.00	0.00	-370,500,000.00	279,500,000.00	0.00	279,500,000.00	-1,340.00	279,498,660.00	100.00	98,004,163.00	276,248,660.00	98.84			
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	300,000,000.00	0.00	-60,500,000.00	239,500,000.00	0.00	239,500,000.00	-1,340.00	238,498,660.00	100.00	74,004,163.00	236,248,660.00	98.64			
3-3-1-14-01-05-0717-123		Ejercicio pleno de derechos de las personas LGBTI	300,000,000.00	0.00	-60,500,000.00	239,500,000.00	0.00	239,500,000.00	-1,340.00	238,498,660.00	100.00	74,004,163.00	236,248,660.00	98.64			
3-3-1-14-01-05-0787		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	350,000,000.00	0.00	-310,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	24,000,000.00	40,000,000.00	100.00			
3-3-1-14-01-05-0787-121		"Di seim fi aal, abanika jomainta, pe savogengue sa", igualdad para un buen y mejor vivir de los grupos étnicos y culturales raizales, indígenas, Rom, palenqueros, negros y afrocolombianos en Bogotá	350,000,000.00	0.00	-310,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	24,000,000.00	40,000,000.00	100.00			
3-3-1-14-01-11		Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	132,000,000.00	0.00	-26,400,000.00	105,600,000.00	0.00	105,600,000.00	0.00	105,600,000.00	100.00	23,466,666.00	100,806,664.00	95.56			
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.	132,000,000.00	0.00	-26,400,000.00	105,600,000.00	0.00	105,600,000.00	0.00	105,600,000.00	100.00	23,466,666.00	100,806,664.00	95.56			

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

29-12-2016
10:10

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES:		DICIEMBRE							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2016							
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS		EJEC. PRESUP. (11=188)	AUTORIZACION DE GIRD		EJEC. AUT. GIRO % (14=138)	
			INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	4	5	6(3+5)	7	8(6-7)	9	10	11	12	13	14(138)
3-3-1-14-01-15	Vivienda y Habitat humano	1,694,909,000.00	0.00	-1,007,193,000.00	687,716,000.00	0.00	687,716,000.00	0.00	687,716,000.00	100.00	8,000,000.00	671,449,333.00	97.63
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	300,000,000.00	0.00	-83,500,000.00	216,500,000.00	0.00	216,500,000.00	0.00	216,500,000.00	100.00	8,000,000.00	200,233,333.00	92.49
3-3-1-14-01-15-0796-174	Subsidio a la oferta, arrendamiento o adquisición con derecho de preferencia	300,000,000.00	0.00	-83,500,000.00	216,500,000.00	0.00	216,500,000.00	0.00	216,500,000.00	100.00	8,000,000.00	200,233,333.00	92.49
3-3-1-14-01-15-0802	Instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-espacial en Bogotá D. C.	1,394,909,000.00	0.00	-923,693,000.00	471,216,000.00	0.00	471,216,000.00	0.00	471,216,000.00	100.00	0.00	471,216,000.00	100.00
3-3-1-14-01-15-0802-173	Producción de suelo y urbanismo para la construcción de vivienda de interés prioritario	1,174,607,000.00	0.00	-719,615,000.00	454,992,000.00	0.00	454,992,000.00	0.00	454,992,000.00	100.00	0.00	454,992,000.00	100.00
3-3-1-14-01-15-0802-175	Mejoramiento integral de barrios y vivienda	220,302,000.00	0.00	-204,078,000.00	16,224,000.00	0.00	16,224,000.00	0.00	16,224,000.00	100.00	0.00	16,224,000.00	100.00
3-3-1-14-01-16	Revitalización del centro ampliado	300,000,000.00	0.00	-77,010,000.00	222,990,000.00	0.00	222,990,000.00	0.00	222,990,000.00	100.00	20,750,000.00	210,990,000.00	94.62
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300,000,000.00	0.00	-77,010,000.00	222,990,000.00	0.00	222,990,000.00	0.00	222,990,000.00	100.00	20,750,000.00	210,990,000.00	94.62
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	300,000,000.00	0.00	-77,010,000.00	222,990,000.00	0.00	222,990,000.00	0.00	222,990,000.00	100.00	20,750,000.00	210,990,000.00	94.62
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	1,005,091,000.00	0.00	-577,991,000.00	427,100,000.00	0.00	427,100,000.00	0.00	427,100,000.00	100.00	0.00	427,100,000.00	100.00
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	705,091,000.00	0.00	-460,151,000.00	244,940,000.00	0.00	244,940,000.00	0.00	244,940,000.00	100.00	0.00	244,940,000.00	100.00
3-3-1-14-02-18-0803	Instrumentos de gestión territorial para contribuir en la adaptación al cambio climático en Bogotá D.C.	705,091,000.00	0.00	-460,151,000.00	244,940,000.00	0.00	244,940,000.00	0.00	244,940,000.00	100.00	0.00	244,940,000.00	100.00
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación y la mitigación frente al cambio climático	705,091,000.00	0.00	-460,151,000.00	244,940,000.00	0.00	244,940,000.00	0.00	244,940,000.00	100.00	0.00	244,940,000.00	100.00
3-3-1-14-02-23	Bogotá, territorio en la región	300,000,000.00	0.00	-117,840,000.00	182,160,000.00	0.00	182,160,000.00	0.00	182,160,000.00	100.00	0.00	182,160,000.00	100.00
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	300,000,000.00	0.00	-117,840,000.00	182,160,000.00	0.00	182,160,000.00	0.00	182,160,000.00	100.00	0.00	182,160,000.00	100.00
3-3-1-14-02-23-0799-214	Cooperación regional	300,000,000.00	0.00	-117,840,000.00	182,160,000.00	0.00	182,160,000.00	0.00	182,160,000.00	100.00	0.00	182,160,000.00	100.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	11,470,063,000.00	0.00	-8,556,911,870.00	2,913,151,130.00	0.00	2,913,151,130.00	-3,654,610.00	2,894,515,244.00	99.36	179,014,968.00	2,841,117,504.00	97.53

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

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016													
CODIGO	NOMBRE	INICIAL	APROPIACION				SUSPENSIDN	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP. (11=1008)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=1318)
			MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	7			8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
3-3-1-14-03-24	Bogotá Humana: participa y decide implementación del sistema distrital de planeación	300,000,000.00	0.00	-91,300,000.00	208,700,000.00	0.00	208,700,000.00	0.00	0.00	0.00	208,700,000.00	100.00	16,130,500.00	208,700,000.00	100.00
3-3-1-14-03-24-0304		300,000,000.00	0.00	-91,300,000.00	208,700,000.00	0.00	208,700,000.00	0.00	0.00	0.00	208,700,000.00	100.00	16,130,500.00	208,700,000.00	100.00
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo para la superación de la segregación y discriminación social, económica, espacial y cultural	300,000,000.00	0.00	-91,300,000.00	208,700,000.00	0.00	208,700,000.00	0.00	0.00	0.00	208,700,000.00	100.00	16,130,500.00	208,700,000.00	100.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	11,170,063,000.00	0.00	-8,465,611,870.00	2,704,451,130.00	0.00	2,704,451,130.00	-3,654,610.00	0.00	0.00	2,665,815,244.00	99.31	162,884,468.00	2,532,417,504.00	97.34
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,730,053,000.00	0.00	-742,667,870.00	987,385,130.00	0.00	987,385,130.00	-3,654,610.00	0.00	0.00	966,769,811.00	96.11	43,284,468.00	918,545,404.00	93.03
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión y de la capacidad operativa de las entidades	1,638,063,000.00	0.00	-727,567,870.00	910,495,130.00	0.00	910,495,130.00	-3,654,610.00	0.00	0.00	905,055,921.00	96.40	43,284,468.00	854,831,514.00	93.89
3-3-1-14-03-31-0311-237	Gerencia Jurídica Integral	92,000,000.00	0.00	-15,100,000.00	76,900,000.00	0.00	76,900,000.00	0.00	0.00	0.00	63,713,890.00	82.85	0.00	63,713,890.00	82.85
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	9,440,000,000.00	0.00	-7,722,944,000.00	1,717,056,000.00	0.00	1,717,056,000.00	0.00	0.00	0.00	1,717,045,433.00	100.00	113,600,000.00	1,713,872,100.00	99.81
3-3-1-14-03-31-0535-240	Información como activo corporativo	9,440,000,000.00	0.00	-7,722,944,000.00	1,717,056,000.00	0.00	1,717,056,000.00	0.00	0.00	0.00	1,717,045,433.00	100.00	113,600,000.00	1,713,872,100.00	99.81
3-3-1-15-01	Bogotá Mejor Para Todos	0.00	0.00	10,616,005,870.00	10,616,005,870.00	0.00	10,616,005,870.00	1,912,665,816.00	0.00	0.00	10,573,540,782.00	99.60	3,180,583,603.00	7,555,775,336.00	71.17
3-3-1-15-01-03	Pilar Igualdad de calidad de vida	0.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	-3,406,667.00	0.00	0.00	26,797,333.00	87.86	18,245,333.00	23,547,333.00	77.20
3-3-1-15-01-03-0989	Igualdad y autonomía para una Bogotá Inuyente	0.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	-3,406,667.00	0.00	0.00	26,797,333.00	87.86	18,245,333.00	23,547,333.00	77.20
3-3-1-15-01-03-0989-105	Fortalecimiento de la política pública L6811	0.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	-3,406,667.00	0.00	0.00	26,797,333.00	87.86	18,245,333.00	23,547,333.00	77.20
3-3-1-15-01-03-0989-105	Distrito Oiverso	0.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	-3,406,667.00	0.00	0.00	26,797,333.00	87.86	18,245,333.00	23,547,333.00	77.20
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	0.00	8,616,367,440.00	8,616,367,440.00	0.00	8,616,367,440.00	1,636,863,957.00	0.00	0.00	6,578,571,939.00	99.56	2,709,416,420.00	6,141,232,184.00	71.27
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	0.00	0.00	3,141,054,600.00	3,141,054,600.00	0.00	3,141,054,600.00	181,429,004.00	0.00	0.00	3,141,054,000.00	100.00	740,878,797.00	2,378,957,350.00	75.74
3-3-1-15-04-26-0984	Producción y análisis de información para la creación de política pública, focalización de gasto público y seguimiento del desarrollo urbano	0.00	0.00	3,141,054,600.00	3,141,054,600.00	0.00	3,141,054,600.00	181,429,004.00	0.00	0.00	3,141,054,000.00	100.00	740,878,797.00	2,378,957,350.00	75.74
3-3-1-15-04-26-0984-159	Actualización e integración de instrumentos de información para análisis como insumo para la creación de política pública, focalización del gasto público y seguimiento y control	0.00	0.00	3,141,054,600.00	3,141,054,600.00	0.00	3,141,054,600.00	181,429,004.00	0.00	0.00	3,141,054,000.00	100.00	740,878,797.00	2,378,957,350.00	75.74

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE 2016														
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:														
RUBRO PRESUPUESTAL		APROPIACION				TOTAL COMPROMISOS				EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GASTO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	RESPONSIBLE	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	MES	ACUMULADO	(14=13/8)
		3	MES	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	15	
3-3-1-15-04-27	Proyectos urbanos integrados con visión de ciudad	0.00	0.00	0.00	5,475,312,840.00	0.00	5,475,312,840.00	1,455,440,953.00	5,437,517,939.00	99.31	1,968,537,623.00	3,762,274,834.00	68.71			
3-3-1-15-04-27-0094	Gestión del Modelo de Ordenamiento Territorial	0.00	0.00	0.00	5,475,312,840.00	0.00	5,475,312,840.00	1,455,440,953.00	5,437,517,939.00	99.31	1,968,537,623.00	3,762,274,834.00	68.71			
3-3-1-15-04-27-0094-160	Desarrollo de modelo territorial con visión integral de ciudad	0.00	0.00	0.00	5,475,312,840.00	0.00	5,475,312,840.00	1,455,440,953.00	5,437,517,939.00	99.31	1,968,537,623.00	3,762,274,834.00	68.71			
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	0.00	0.00	210,220,560.00	0.00	210,220,560.00	0.00	210,220,560.00	100.00	79,393,635.00	210,220,560.00	100.00			
3-3-1-15-06-41	Desarrollo rural sostenible	0.00	0.00	0.00	210,220,560.00	0.00	210,220,560.00	0.00	210,220,560.00	100.00	79,393,635.00	210,220,560.00	100.00			
3-3-1-15-06-41-0985	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	0.00	0.00	0.00	210,220,560.00	0.00	210,220,560.00	0.00	210,220,560.00	100.00	79,393,635.00	210,220,560.00	100.00			
3-3-1-15-06-41-0985-178	Integración para el desarrollo rural sostenible	0.00	0.00	0.00	210,220,560.00	0.00	210,220,560.00	0.00	210,220,560.00	100.00	79,393,635.00	210,220,560.00	100.00			
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	0.00	1,758,917,870.00	0.00	1,758,917,870.00	279,402,526.00	1,757,950,950.00	99.95	383,528,215.00	1,180,775,259.00	67.13			
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	0.00	1,037,667,870.00	0.00	1,037,667,870.00	212,592,526.00	1,036,700,950.00	99.91	223,979,008.00	697,175,994.00	67.19			
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	0.00	0.00	0.00	1,037,667,870.00	0.00	1,037,667,870.00	212,592,526.00	1,036,700,950.00	99.91	223,979,008.00	697,175,994.00	67.19			
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	0.00	1,037,667,870.00	0.00	1,037,667,870.00	212,592,526.00	1,036,700,950.00	99.91	223,979,008.00	697,175,994.00	67.19			
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	0.00	630,990,000.00	0.00	630,990,000.00	59,600,000.00	630,990,000.00	100.00	115,539,207.00	393,339,265.00	62.34			
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	0.00	0.00	0.00	530,990,000.00	0.00	530,990,000.00	5,600,000.00	530,990,000.00	100.00	101,089,207.00	361,343,265.00	68.05			
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	0.00	0.00	0.00	530,990,000.00	0.00	530,990,000.00	5,600,000.00	530,990,000.00	100.00	101,089,207.00	361,343,265.00	68.05			
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	54,200,000.00	100,000,000.00	100.00	14,450,000.00	31,996,000.00	32.00			
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	54,200,000.00	100,000,000.00	100.00	14,450,000.00	31,996,000.00	32.00			
3-3-1-15-07-45	Fortalecimiento de la gobernanza regional e internacional	0.00	0.00	0.00	90,260,000.00	0.00	90,260,000.00	7,010,000.00	90,260,000.00	100.00	44,010,000.00	90,260,000.00	100.00			
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	0.00	0.00	0.00	90,260,000.00	0.00	90,260,000.00	7,010,000.00	90,260,000.00	100.00	44,010,000.00	90,260,000.00	100.00			
3-3-1-15-07-45-0991-197	Gobernanza regional	0.00	0.00	0.00	90,260,000.00	0.00	90,260,000.00	7,010,000.00	90,260,000.00	100.00	44,010,000.00	90,260,000.00	100.00			

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

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016	
RUBRO PRESUPUESTAL	NOMBRE	TOTAL COMPROMISOS	
		DISPONIBLE	ACUMULADO
CODIGO	INICIO	EJECUC. PRESUP.	
		MES	ACUMULADO
1	2	3	4
APROPIACION		AUTORIZACION DE GIRO	
MODIFICACIONES		MES	
ACUMULADO		ACUMULADO	
VIGENTE		MES	
6=(3+5)		12	
SUSPENSION		EJEC. AUT. GIRO %	
7		(11=18/8)	
ACUMULADO		ACUMULADO	
5		13	
MES		(14=13/8)	
4			

MAURICIO ENRIQUE ACOSTA PINILLA
SECRETARIO DISTRITAL DE PLANEACION (E)
CC No. 80495743 DE BOGOTA
Teléfono: 3358000

LUZ MARY AREVALO SALAMANCA
RESPONSABLE DEL PRESUPUESTO
CC No. 35519977 DE FACATATIVA
Teléfono: 3358000 EXT.8910