SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN **MES:** NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	5,025,895,164.00	60,116,533,661.00	80.50	6,092,536,205.00	52,602,351,177.00	70.44
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	4,582,089,402.00	46,834,782,841.00	78.81	3,845,706,118.00	44,038,583,080.00	74.11
3-1-1	SERVICIOS PERSONALES	53,213,484,000.00	-104,610,726.00	-614,610,726.00	52,598,873,274.00	0.00	52,598,873,274.00	4,009,742,020.00	40,662,798,404.00	77.31	3,284,881,502.00	39,871,826,775.00	75.80
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,716,562,000.00	0.00	-504,000,000.00	39,212,562,000.00	0.00	39,212,562,000.00	2,525,932,605.00	31,944,945,870.00	81.47	2,525,932,605.00	31,944,945,870.00	81.47
3-1-1-01-01	Sueldos Personal de Nómina	21,504,404,000.00	-51,000,000.00	-51,000,000.00	21,453,404,000.00	0.00	21,453,404,000.00	1,643,628,824.00	18,467,450,470.00	86.08	1,643,628,824.00	18,467,450,470.00	86.08
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	99,031,412.00	1,070,537,825.00	90.10	99,031,412.00	1,070,537,825.00	90.10
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	10,331,568.00	96,099,881.00	86.51	10,331,568.00	96,099,881.00	86.51
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	1,201,760.00	13,517,827.00	89.76	1,201,760.00	13,517,827.00	89.76
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	829,539.00	9,880,929.00	55.34	829,539.00	9,880,929.00	55.34
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	36,557,506.00	527,951,928.00	76.29	36,557,506.00	527,951,928.00	76.29
3-1-1-01-11	Prima Semestral	3,284,442,000.00	0.00	-336,013,836.00	2,948,428,164.00	0.00	2,948,428,164.00	0.00	2,940,137,737.00	99.72	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	30,886,007.00	189,339,697.00	6.59	30,886,007.00	189,339,697.00	6.59
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	99,748,960.00	1,233,643,861.00	86.21	99,748,960.00	1,233,643,861.00	86.21
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	526,726,064.00	5,909,916,845.00	85.94	526,726,064.00	5,909,916,845.00	85.94
3-1-1-01-16	Prima de Antiguedad	452,988,000.00	0.00	0.00	452,988,000.00	0.00	452,988,000.00	34,500,511.00	373,275,006.00	82.40	34,500,511.00	373,275,006.00	82.40
3-1-1-01-17	Prima Secretarial	3,467,000.00	0.00	0.00	3,467,000.00	0.00	3,467,000.00	172,196.00	1,805,836.00	52.09	172,196.00	1,805,836.00	52.09
3-1-1-01-21	Vacaciones en Dinero	508,726,000.00	51,000,000.00	303,013,836.00	811,739,836.00	0.00	811,739,836.00	33,860,178.00	791,030,766.00	97.45	33,860,178.00	791,030,766.00	97.45
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	8,458,080.00	100,613,050.00	84.22	8,458,080.00	100,613,050.00	84.22
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	99.85	0.00	219,744,212.00	99.85
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	109,000,000.00	-104,610,726.00	-10,610,726.00	98,389,274.00	0.00	98,389,274.00	9,037,109.00	83,028,717.00	84.39	8,814,887.00	16,695,384.00	16.97
3-1-1-02-03	Honorarios	109,000,000.00	-104,610,726.00	-10,610,726.00	98,389,274.00	0.00	98,389,274.00	9,037,109.00	83,028,717.00	84.39	8,814,887.00	16,695,384.00	16.97
3-1-1-02-03-01	Honorarios Entidad	109,000,000.00	-104,610,726.00	-10,610,726.00	98,389,274.00	0.00	98,389,274.00	9,037,109.00	83,028,717.00	84.39	8,814,887.00	16,695,384.00	16.97
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	13,387,922,000.00	0.00	-100,000,000.00	13,287,922,000.00	0.00	13,287,922,000.00	1,474,772,306.00	8,634,823,817.00	64.98	750,134,010.00	7,910,185,521.00	59.53
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	822,155,331.00	4,944,984,856.00	66.60	416,857,431.00	4,539,686,956.00	61.14
3-1-1-03-01-01	Cesantías Fondos Privados	1,664,873,000.00	0.00	0.00	1,664,873,000.00	0.00	1,664,873,000.00	17,149,078.00	257,304,043.00	15.45	17,149,078.00	257,304,043.00	15.45
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	227,981,073.00	1,379,920,653.00	77.65	113,555,793.00	1,265,495,373.00	71.21
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	392,571,940.00	2,253,481,040.00	88.45	195,104,640.00	2,056,013,740.00	80.70
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	162,591,000.00	0.00	-162,591,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	1,435,677,000.00	0.00	0.00	1,435,677,000.00	0.00	1,435,677,000.00	184,453,240.00	1,054,279,120.00	73.43	91,047,920.00	960,873,800.00	66.93
3-1-1-03-02	Aportes Patronales Sector Público	5,861,950,000.00	0.00	774,000.00	5,862,724,000.00	0.00	5,862,724,000.00	652,616,975.00	3,689,838,961.00	62.94	333,276,579.00	3,370,498,565.00	57.49
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	73,029,546.00	439,579,810.00	22.53	46,284,552.00	412,834,816.00	21.16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN **MES:** NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-02-02	Pensiones Fondos Públicos	1,960,805,000.00	0.00	0.00	1,960,805,000.00	0.00	1,960,805,000.00	324,854,300.00	1,793,333,460.00	91.46	161,196,220.00	1,629,675,380.00	83.11
3-1-1-03-02-03	Salud EPS Públicas	161,817,000.00	0.00	-161,817,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	162,591,000.00	162,591,000.00	0.00	162,591,000.00	23,076,744.00	132,191,720.00	81.30	11,430,972.00	120,545,948.00	74.14
3-1-1-03-02-05	ESAP	179,461,000.00	0.00	0.00	179,461,000.00	0.00	179,461,000.00	23,056,655.00	131,784,890.00	73.43	11,380,990.00	120,109,225.00	66.93
3-1-1-03-02-06	ICBF	1,076,757,000.00	0.00	0.00	1,076,757,000.00	0.00	1,076,757,000.00	138,339,930.00	790,709,340.00	73.43	68,285,940.00	720,655,350.00	66.93
3-1-1-03-02-07	SENA	179,461,000.00	0.00	0.00	179,461,000.00	0.00	179,461,000.00	23,056,655.00	131,784,890.00	73.43	11,380,990.00	120,109,225.00	66.93
3-1-1-03-02-08	Institutos Técnicos	344,722,000.00	0.00	0.00	344,722,000.00	0.00	344,722,000.00	46,113,310.00	263,569,780.00	76.46	22,761,980.00	240,218,450.00	69.68
3-1-1-03-02-09	Comisiones	8,215,000.00	0.00	0.00	8,215,000.00	0.00	8,215,000.00	1,089,835.00	6,885,071.00	83.81	554,935.00	6,350,171.00	77.30
3-1-2	GASTOS GENERALES	6,812,306,000.00	104,610,726.00	13,610,726.00	6,825,916,726.00	0.00	6,825,916,726.00	572,347,382.00	6,171,984,437.00	90.42	560,824,616.00	4,166,756,305.00	61.04
3-1-2-01	Adquisición de Bienes	2,789,496,000.00	-8,945,471.00	-106,572,500.00	2,682,923,500.00	0.00	2,682,923,500.00	464,046,502.00	2,592,736,061.00	96.64	31,404,825.00	1,659,534,875.00	61.86
3-1-2-01-01	Dotación	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	4,454,400.00	12,889,106.00	80.56	4,064,231.00	8,434,706.00	52.72
3-1-2-01-02	Gastos de Computador	2,468,496,000.00	-6,070,000.00	-10,570,000.00	2,457,926,000.00	0.00	2,457,926,000.00	455,311,702.00	2,374,660,055.00	96.61	13,392,963.00	1,536,868,569.00	62.53
3-1-2-01-03	Combustibles, Lubricantes y Llantas	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	4,280,400.00	89,780,400.00	99.76	6,619,520.00	55,071,204.00	61.19
3-1-2-01-04	Materiales y Suministros	215,000,000.00	-2,875,471.00	-96,002,500.00	118,997,500.00	0.00	118,997,500.00	0.00	115,406,500.00	96.98	7,328,111.00	59,160,396.00	49.72
3-1-2-02	Adquisición de Servicios	4,017,310,000.00	112,906,197.00	113,180,598.00	4,130,490,598.00	0.00	4,130,490,598.00	105,725,336.00	3,568,015,749.00	86.38	526,844,247.00	2,497,988,803.00	60.48
3-1-2-02-01	Arrendamientos	800,000,000.00	0.00	-55,280,000.00	744,720,000.00	0.00	744,720,000.00	0.00	744,720,000.00	100.00	186,180,000.00	709,552,666.00	95.28
3-1-2-02-02	Viáticos y Gastos de Viaje	6,000,000.00	8,000,000.00	38,508,452.00	44,508,452.00	0.00	44,508,452.00	4,051,803.00	39,736,103.00	89.28	3,025,938.00	38,710,238.00	86.97
3-1-2-02-03	Gastos de Transporte y Comunicación	805,810,000.00	0.00	-6,360,000.00	799,450,000.00	0.00	799,450,000.00	1,952,667.00	772,653,506.00	96.65	98,551,770.00	507,205,562.00	63.44
3-1-2-02-04	Impresos y Publicaciones	109,000,000.00	-5,853,000.00	4,147,000.00	113,147,000.00	0.00	113,147,000.00	125,280.00	107,394,878.00	94.92	10,550,545.00	54,118,950.00	47.83
3-1-2-02-05	Mantenimiento y Reparaciones	1,308,500,000.00	-13,851,529.00	-13,851,529.00	1,294,648,471.00	0.00	1,294,648,471.00	75,400.00	1,273,859,297.00	98.39	110,388,421.00	797,305,030.00	61.58
3-1-2-02-05-01	Mantenimiento Entidad	1,308,500,000.00	-13,851,529.00	-13,851,529.00	1,294,648,471.00	0.00	1,294,648,471.00	75,400.00	1,273,859,297.00	98.39	110,388,421.00	797,305,030.00	61.58
3-1-2-02-06	Seguros	260,000,000.00	20,000,000.00	20,000,000.00	280,000,000.00	0.00	280,000,000.00	20,000,000.00	20,000,000.00	7.14	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	260,000,000.00	20,000,000.00	20,000,000.00	280,000,000.00	0.00	280,000,000.00	20,000,000.00	20,000,000.00	7.14	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	195,000,000.00	0.00	0.00	195,000,000.00	0.00	195,000,000.00	12,317,590.00	136,869,590.00	70.19	12,317,590.00	136,869,590.00	70.19
3-1-2-02-08-01	Energía	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	2,484,840.00	29,414,350.00	70.03	2,484,840.00	29,414,350.00	70.03
3-1-2-02-08-02	Acueducto y Alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	147,880.00	532,810.00	8.88	147,880.00	532,810.00	8.88
3-1-2-02-08-03	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	466,940.00	2,219,010.00	24.66	466,940.00	2,219,010.00	24.66
3-1-2-02-08-04	Teléfono	138,000,000.00	0.00	0.00	138,000,000.00	0.00	138,000,000.00	9,217,930.00	104,703,420.00	75.87	9,217,930.00	104,703,420.00	75.87
3-1-2-02-09	Capacitación	108,000,000.00	0.00	-36,450,000.00	71,550,000.00	0.00	71,550,000.00	1,892,000.00	55,485,500.00	77.55	6,960,000.00	36,926,990.00	51.61
3-1-2-02-09-01	Capacitación Interna	108,000,000.00	0.00	-36,450,000.00	71,550,000.00	0.00	71,550,000.00	1,892,000.00	55,485,500.00	77.55	6,960,000.00	36,926,990.00	51.61
3-1-2-02-10	Bienestar e Incentivos	247,000,000.00	32,560,726.00	76,822,511.00	323,822,511.00	0.00	323,822,511.00	34,311,000.00	225,703,115.00	69.70	68,188,387.00	96,806,017.00	29.89
3-1-2-02-12	Salud Ocupacional	103,000,000.00	72,050,000.00	72,050,000.00	175,050,000.00	0.00	175,050,000.00	30,999,596.00	102,999,596.00	58.84	30,681,596.00	31,899,596.00	18.22
3-1-2-02-13	Programas y Convenios Institucionales	75,000,000.00	0.00	13,594,164.00	88,594,164.00	0.00	88,594,164.00	0.00	88,594,164.00	100.00	0.00	88,594,164.00	100.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	75,000,000.00	0.00	13,594,164.00	88,594,164.00	0.00	88,594,164.00	0.00	88,594,164.00	100.00	0.00	88,594,164.00	100.00
3-1-2-03	Otros Gastos Generales	5,500,000.00	650,000.00	7,002,628.00	12,502,628.00	0.00	12,502,628.00	2,575,544.00	11,232,627.00	89.84	2,575,544.00	9,232,627.00	73.85
3-1-2-03-01	Sentencias Judiciales	3,000,000.00	650,000.00	7,973,231.00	10,973,231.00	0.00	10,973,231.00	2,505,016.00	10,257,435.00	93.48	2,505,016.00	8,257,435.00	75.25

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-03-01-02	Otras Sentencias	3,000,000.00	650,000.00	7,973,231.00	10,973,231.00	0.00	10,973,231.00	2,505,016.00	10,257,435.00	93.48	2,505,016.00	8,257,435.00	75.25
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,500,000.00	0.00	-970,603.00	1,529,397.00	0.00	1,529,397.00	70,528.00	975,192.00	63.76	70,528.00	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	443,805,762.00	13,281,750,820.00	87.08	2,246,830,087.00	8,563,768,097.00	56.15
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	443,805,762.00	13,281,750,820.00	87.08	2,246,830,087.00	8,563,768,097.00	56.15
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	-13,186,110.00	4,621,075,854.00	99.68	159,969,668.00	4,198,576,364.00	90.56
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	2,776,909,000.00	0.00	-1,481,103,000.00	1,295,806,000.00	0.00	1,295,806,000.00	0.00	1,295,806,000.00	100.00	98,663,833.00	1,109,373,828.00	85.61
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	0.00	279,500,000.00	100.00	28,923,000.00	178,244,497.00	63.77
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	0.00	239,500,000.00	100.00	12,923,000.00	162,244,497.00	67.74
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	0.00	239,500,000.00	100.00	12,923,000.00	162,244,497.00	67.74
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	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	16,000,000.00	16,000,000.00	40.00
3-3-1-14-01-05-0797-121	"Di seim fi aal, abarika jomainta, pe savogengue sa", igualdad para un buen y mejor vivir de los grupos étnicos y culturales raizales, indígenas, Rrom, 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	16,000,000.00	16,000,000.00	40.00
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	11,733,333.00	77,439,998.00	73.33
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	11,733,333.00	77,439,998.00	73.33

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN **MES:** NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-01-15	Vivienda y hábitat humanos	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	30,937,500.00	663,449,333.00	96.47
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	30,937,500.00	192,233,333.00	88.79
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	30,937,500.00	192,233,333.00	88.79
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.	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	27,070,000.00	190,240,000.00	85.31
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	27,070,000.00	190,240,000.00	85.31
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	27,070,000.00	190,240,000.00	85.31
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	Planificación urbanística e 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	-13,186,110.00	2,898,169,854.00	99.49	61,305,835.00	2,662,102,536.00	91.38

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN **MES:** NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-14-03-24	Bogotá Humana: participa y decide	300,000,000.00	0.00	-91,300,000.00	208,700,000.00	0.00	208,700,000.00	0.00	208,700,000.00	100.00	32,261,000.00	192,569,500.00	92.27
3-3-1-14-03-24-0304	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	208,700,000.00	100.00	32,261,000.00	192,569,500.00	92.27
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	208,700,000.00	100.00	32,261,000.00	192,569,500.00	92.27
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	-13,186,110.00	2,689,469,854.00	99.45	29,044,835.00	2,469,533,036.00	91.31
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,730,063,000.00	0.00	-742,667,870.00	987,395,130.00	0.00	987,395,130.00	-13,186,110.00	972,424,421.00	98.48	22,244,835.00	869,260,936.00	88.04
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	0.00	908,710,531.00	99.80	22,244,835.00	805,547,046.00	88.47
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	-13,186,110.00	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	1,717,045,433.00	100.00	6,800,000.00	1,600,272,100.00	93.20
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	1,717,045,433.00	100.00	6,800,000.00	1,600,272,100.00	93.20
3-3-1-15	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	456,991,872.00	8,660,674,966.00	81.58	2,086,860,419.00	4,365,191,733.00	41.12
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	0.00	30,204,000.00	99.03	2,502,000.00	5,302,000.00	17.38
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	0.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	0.00	30,204,000.00	99.03	2,502,000.00	5,302,000.00	17.38
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	0.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	0.00	30,204,000.00	99.03	2,502,000.00	5,302,000.00	17.38
3-3-1-15-01-03-0989-105	Distrito Diverso	0.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	0.00	30,204,000.00	99.03	2,502,000.00	5,302,000.00	17.38
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	448,014,638.00	6,941,701,982.00	80.56	1,615,318,704.00	3,431,815,764.00	39.83
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	56,765,000.00	2,959,624,996.00	94.22	735,967,447.00	1,638,078,553.00	52.15
3-3-1-15-04-26-0984	Producción y análisis de información para la creación de política pública, focalización del 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	56,765,000.00	2,959,624,996.00	94.22	735,967,447.00	1,638,078,553.00	52.15
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	56,765,000.00	2,959,624,996.00	94.22	735,967,447.00	1,638,078,553.00	52.15

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN **MES:** NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2016

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	0.00	0.00	5,475,312,840.00	5,475,312,840.00	0.00	5,475,312,840.00	391,249,638.00	3,982,076,986.00	72.73	879,351,257.00	1,793,737,211.00	32.76
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	0.00	0.00	5,475,312,840.00	5,475,312,840.00	0.00	5,475,312,840.00	391,249,638.00	3,982,076,986.00	72.73	879,351,257.00	1,793,737,211.00	32.76
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	0.00	0.00	5,475,312,840.00	5,475,312,840.00	0.00	5,475,312,840.00	391,249,638.00	3,982,076,986.00	72.73	879,351,257.00	1,793,737,211.00	32.76
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	4,577,056.00	210,220,560.00	100.00	42,044,112.00	130,826,925.00	62.23
3-3-1-15-06-41	Desarrollo rural sostenible	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	4,577,056.00	210,220,560.00	100.00	42,044,112.00	130,826,925.00	62.23
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	4,577,056.00	210,220,560.00	100.00	42,044,112.00	130,826,925.00	62.23
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural sostenible	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	4,577,056.00	210,220,560.00	100.00	42,044,112.00	130,826,925.00	62.23
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	1,758,917,870.00	1,758,917,870.00	0.00	1,758,917,870.00	4,400,178.00	1,478,548,424.00	84.06	426,995,603.00	797,247,044.00	45.33
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	4,400,178.00	824,108,424.00	79.42	226,933,878.00	473,196,986.00	45.60
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	0.00	0.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	4,400,178.00	824,108,424.00	79.42	226,933,878.00	473,196,986.00	45.60
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	0.00	0.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	4,400,178.00	824,108,424.00	79.42	226,933,878.00	473,196,986.00	45.60
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	630,990,000.00	630,990,000.00	0.00	630,990,000.00	0.00	571,190,000.00	90.52	175,186,725.00	277,800,058.00	44.03
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	0.00	0.00	530,990,000.00	530,990,000.00	0.00	530,990,000.00	0.00	525,390,000.00	98.95	157,640,725.00	260,254,058.00	49.01
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	0.00	0.00	530,990,000.00	530,990,000.00	0.00	530,990,000.00	0.00	525,390,000.00	98.95	157,640,725.00	260,254,058.00	49.01
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de las instrumentos del Plan de Desarrollo	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	45,800,000.00	45.80	17,546,000.00	17,546,000.00	17.55
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	45,800,000.00	45.80	17,546,000.00	17,546,000.00	17.55
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	0.00	83,250,000.00	92.23	24,875,000.00	46,250,000.00	51.24
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	0.00	0.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	0.00	83,250,000.00	92.23	24,875,000.00	46,250,000.00	51.24
3-3-1-15-07-45-0991-197	Gobernanza regional	0.00	0.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	0.00	83,250,000.00	92.23	24,875,000.00	46,250,000.00	51.24

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-12-2016
07:51

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE

VIGENCIA FISCAL: 2016

RUBRO PRESUPUESTAL		APROPIACION												
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			MES	ACUMULADO				MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)

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

ANDRES ORTIZ GOMEZ
SECRETARIO DE DESPACHO
CC No. 79295612 DE BOGOTA
Teléfono: 3358000

Vss: 5