

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

03-08-2015
08:59

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
			INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3		GASTOS	71,576,466,000.00	0.00	0.00	71,576,466,000.00	0.00	71,576,466,000.00	5,769,969,547.00	44,926,209,189.00	62.77	5,056,915,681.00	32,566,097,341.00	45.50
3-1		GASTOS DE FUNCIONAMIENTO	56,232,669,000.00	0.00	0.00	56,232,669,000.00	0.00	56,232,669,000.00	3,588,844,871.00	32,054,478,180.00	57.00	3,786,639,212.00	28,288,538,468.00	50.31
3-1-1		SERVICIOS PERSONALES	49,948,669,000.00	0.00	-1,009,200.00	49,948,659,800.00	0.00	49,948,659,800.00	3,271,169,293.00	27,566,879,123.00	55.17	3,400,289,102.00	26,738,313,480.00	53.53
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	37,226,230,000.00	0.00	-20,059,303.00	37,206,170,697.00	0.00	37,206,170,697.00	2,452,479,810.00	20,404,000,138.00	54.84	2,452,479,810.00	20,404,000,138.00	54.84
3-1-1-01-01		Sueldos Personal de Nómina	20,204,722,000.00	0.00	0.00	20,204,722,000.00	0.00	20,204,722,000.00	1,667,380,400.00	11,597,819,193.00	57.40	1,667,380,400.00	11,597,819,193.00	57.40
3-1-1-01-04		Gastos de Representación	1,119,249,000.00	0.00	0.00	1,119,249,000.00	0.00	1,119,249,000.00	84,446,889.00	617,298,068.00	55.15	84,446,889.00	617,298,068.00	55.15
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	134,494,000.00	0.00	0.00	134,494,000.00	0.00	134,494,000.00	7,012,164.00	50,562,180.00	37.59	7,012,164.00	50,562,180.00	37.59
3-1-1-01-06		Auxilio de Transporte	14,515,000.00	0.00	0.00	14,515,000.00	0.00	14,515,000.00	1,181,533.00	8,189,332.00	56.42	1,181,533.00	8,189,332.00	56.42
3-1-1-01-07		Subsidio de Alimentación	26,362,000.00	0.00	0.00	26,362,000.00	0.00	26,362,000.00	2,254,446.00	13,798,733.00	52.34	2,254,446.00	13,798,733.00	52.34
3-1-1-01-08		Bonificación por Servicios Prestados	657,716,000.00	0.00	0.00	657,716,000.00	0.00	657,716,000.00	37,648,512.00	399,521,545.00	60.74	37,648,512.00	399,521,545.00	60.74
3-1-1-01-11		Prima Semestral	3,118,264,000.00	0.00	0.00	3,118,264,000.00	0.00	3,118,264,000.00	2,375,211.00	2,846,746,959.00	91.29	2,375,211.00	2,846,746,959.00	91.29
3-1-1-01-13		Prima de Navdad	2,529,539,000.00	0.00	-224,559,303.00	2,604,979,697.00	0.00	2,604,979,697.00	0.00	14,725,036.00	0.57	0.00	14,725,036.00	0.57
3-1-1-01-14		Prima de Vacaciones	1,358,177,000.00	0.00	0.00	1,358,177,000.00	0.00	1,358,177,000.00	107,600,219.00	722,284,529.00	53.18	107,600,219.00	722,284,529.00	53.18
3-1-1-01-15		Prima Técnica	7,047,502,000.00	0.00	0.00	7,047,502,000.00	0.00	7,047,502,000.00	504,523,693.00	3,510,767,730.00	49.82	504,523,693.00	3,510,767,730.00	49.82
3-1-1-01-16		Prima de Antigüedad	407,951,000.00	0.00	0.00	407,951,000.00	0.00	407,951,000.00	29,161,036.00	211,172,381.00	51.76	29,161,036.00	211,172,381.00	51.76
3-1-1-01-17		Prima Secretarial	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	137,838.00	1,247,169.00	5.20	137,838.00	1,247,169.00	5.20
3-1-1-01-21		Vacaciones en Dinero	0.00	0.00	160,500,000.00	160,500,000.00	0.00	160,500,000.00	0.00	136,971,066.00	85.34	0.00	136,971,066.00	85.34
3-1-1-01-26		Bonificación Especial de Recreación	112,248,000.00	0.00	0.00	112,248,000.00	0.00	112,248,000.00	8,757,869.00	59,492,974.00	53.00	8,757,869.00	59,492,974.00	53.00
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	195,491,000.00	0.00	20,000,000.00	215,491,000.00	0.00	215,491,000.00	0.00	213,403,253.00	99.03	0.00	213,403,253.00	99.03
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	1,532,480.00	11.79	0.00	1,532,480.00	11.79
3-1-1-02-03		Honorarios	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	1,532,480.00	11.79	0.00	1,532,480.00	11.79
3-1-1-02-03-01		Honorarios Entidad	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	1,532,480.00	11.79	0.00	1,532,480.00	11.79
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,710,439,000.00	0.00	19,050,103.00	12,729,489,103.00	0.00	12,729,489,103.00	818,689,483.00	7,151,346,505.00	56.16	947,809,292.00	6,332,780,862.00	49.75
3-1-1-03-01		Aportes Patronales Sector Privado	7,493,504,000.00	0.00	0.00	7,493,504,000.00	0.00	7,493,504,000.00	417,212,153.00	4,224,068,309.00	56.37	413,496,993.00	3,806,979,996.00	50.80
3-1-1-03-01-01		Cesantías Fondos Privados	1,606,204,000.00	0.00	0.00	1,606,204,000.00	0.00	1,606,204,000.00	0.00	1,264,904,358.00	78.75	0.00	1,264,904,358.00	78.75
3-1-1-03-01-02		Pensiones Fondos Privados	2,010,736,000.00	0.00	0.00	2,010,736,000.00	0.00	2,010,736,000.00	125,269,100.00	914,295,440.00	45.47	124,492,520.00	789,026,340.00	39.24
3-1-1-03-01-03		Salud EPS Privadas	2,513,589,000.00	0.00	0.00	2,513,589,000.00	0.00	2,513,589,000.00	200,184,093.00	1,395,184,631.00	55.51	197,774,833.00	1,195,124,378.00	47.56
3-1-1-03-01-05		Caja de Compensación	1,362,975,000.00	0.00	0.00	1,362,975,000.00	0.00	1,362,975,000.00	91,758,960.00	649,683,880.00	47.67	91,229,640.00	557,924,920.00	40.93
3-1-1-03-02		Aportes Patronales Sector Público	5,216,935,000.00	0.00	19,050,103.00	5,235,985,103.00	0.00	5,235,985,103.00	401,477,330.00	2,927,278,196.00	55.91	534,312,299.00	2,525,800,866.00	48.24

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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)	AUTORIZACION DE GIRO		(14=13/8)
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	

3-1-1-03-02-01	Cesantías Fondos Públicos	1,826,369,000.00	0.00	0.00	1,826,369,000.00	0.00	1,826,369,000.00	120,142,470.00	965,102,935.00	52.84	256,240,593.00	844,960,465.00	46.26
3-1-1-03-02-02	Pensiones Fondos Públicos	1,537,861,000.00	0.00	0.00	1,537,861,000.00	0.00	1,537,861,000.00	154,985,320.00	1,046,815,040.00	68.07	152,347,820.00	891,829,720.00	57.99
3-1-1-03-02-04	Riesgos Profesionales Sector Público	154,273,000.00	0.00	0.00	154,273,000.00	0.00	154,273,000.00	11,103,500.00	79,633,322.00	51.62	10,451,987.00	68,529,822.00	44.42
3-1-1-03-02-05	ESAP	170,372,000.00	0.00	0.00	170,372,000.00	0.00	170,372,000.00	11,469,870.00	81,210,485.00	47.67	11,403,705.00	69,740,615.00	40.93
3-1-1-03-02-06	ICBF	1,022,233,000.00	0.00	0.00	1,022,233,000.00	0.00	1,022,233,000.00	68,819,220.00	487,262,910.00	47.67	68,422,230.00	418,443,690.00	40.93
3-1-1-03-02-07	SENA	170,372,000.00	0.00	0.00	170,372,000.00	0.00	170,372,000.00	11,469,870.00	81,210,485.00	47.67	11,403,705.00	69,740,615.00	40.93
3-1-1-03-02-08	Institutos Técnicos	327,312,000.00	0.00	0.00	327,312,000.00	0.00	327,312,000.00	22,939,740.00	162,420,970.00	49.62	22,807,410.00	139,481,230.00	42.61
3-1-1-03-02-09	Comisiones	6,143,000.00	0.00	19,050,103.00	27,193,103.00	0.03	27,193,103.00	547,340.00	23,622,049.00	86.87	1,234,849.00	23,074,709.00	84.86
3-1-2	GASTOS GENERALES	6,283,009,200.00	0.03	1,009,200.00	6,284,009,200.00	0.00	6,284,009,200.00	317,675,578.00	4,497,599,057.00	71.57	386,350,110.00	1,550,224,988.00	24.67
3-1-2-01	Adquisición de Bienes	2,672,000,000.00	0.00	151,396,038.00	2,823,396,038.00	0.00	2,823,396,038.00	271,076,687.00	1,873,636,096.00	66.36	31,599,256.00	784,075,998.00	27.77
3-1-2-01-01	Dotación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	2,291,000,000.00	0.00	173,496,038.00	2,464,496,038.00	0.00	2,464,496,038.00	188,390,000.00	1,758,519,656.00	71.27	17,292,895.00	759,259,561.00	30.61
3-1-2-01-03	Combustibles, Lubricantes y Llantas	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	92,300,000.00	92,300,000.00	97.16	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	271,000,000.00	0.00	-22,100,000.00	248,900,000.00	0.00	248,900,000.00	-9,611,313.00	24,816,437.00	9.97	14,306,560.00	24,816,437.00	9.97
3-1-2-02	Adquisición de Servicios	3,605,000,000.00	0.03	-150,396,838.00	3,454,613,162.00	0.00	3,454,613,162.00	46,529,151.00	2,823,156,722.00	75.93	353,962,115.00	765,342,750.00	22.15
3-1-2-02-01	Arrendamientos	696,000,000.00	0.00	0.00	696,000,000.00	0.00	696,000,000.00	0.00	696,000,000.00	100.00	257,133,333.00	257,133,333.00	36.94
3-1-2-02-02	Viáticos y Gastos de Viajes	5,000,000.00	2.776,596.00	23,776,596.00	28,776,596.00	0.00	28,776,596.00	1,172,148.00	25,595,409.00	68.84	1,172,148.00	25,595,409.00	68.84
3-1-2-02-08	Gastos de Transporte y Comunicación	600,000,000.00	0.00	-173,496,038.00	426,503,962.00	0.00	426,503,962.00	2,097,662.00	228,080,860.00	53.48	2,097,662.00	33,289,029.00	7.81
3-1-2-02-04	Impresos y Publicaciones	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	0.00	17,406,250.00	15.40	0.00	908,250.00	0.80
3-1-2-02-05	Mantenimiento y Reparaciones	1,291,000,000.00	0.00	0.00	1,291,000,000.00	0.03	1,291,000,000.00	-1,384,034.00	1,246,216,610.00	96.53	75,832,597.00	291,723,136.00	22.80
3-1-2-02-05-01	Mantenimiento Entidad	1,291,000,000.00	0.00	0.00	1,291,000,000.00	0.00	1,291,000,000.00	-1,384,034.00	1,246,216,610.00	96.53	75,832,597.00	291,723,136.00	22.80
3-1-2-02-06	Seguros	208,000,000.00	0.00	1,103,000.00	209,103,000.00	0.00	209,103,000.00	1,100,000.00	1,100,000.00	0.53	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	208,000,000.00	0.03	1,100,000.00	209,100,000.00	0.00	209,100,000.00	1,100,000.00	1,100,000.00	0.58	0.00	0.00	0.03
3-1-2-02-08	Servicios Públicos	181,000,000.00	0.03	0.00	181,000,000.00	0.00	181,000,000.00	12,213,000.00	86,713,220.00	47.91	12,213,000.00	86,713,220.00	47.91
3-1-2-02-06-01	Energía	36,000,000.00	0.03	0.00	36,000,000.00	0.00	36,000,000.00	2,506,110.00	18,483,400.00	51.34	2,506,110.00	18,483,400.00	51.34
3-1-2-02-06-02	Acueducto y Alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	158,720.00	625,260.00	10.42	158,720.00	625,260.00	10.42
3-1-2-02-06-03	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	412,160.00	1,640,190.00	18.22	412,160.00	1,640,190.00	16.22
3-1-2-02-06-04	Teléfono	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	9,136,010.00	65,964,370.00	50.74	9,136,010.00	65,964,370.00	50.74
3-1-2-02-09	Capacitación	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	810,000.00	810,000.00	0.77	0.00	0.00	0.00
3-1-2-02-08-01	Capacitación Interna	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	810,000.00	810,000.00	0.77	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	240,000,000.00	0.03	0.00	240,000,000.00	0.00	240,000,000.00	5,482,975.00	201,871,168.00	84.11	5,482,975.00	10,636,168.00	4.43
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.03	0.00	100,000,000.00	0.00	100,000,000.00	25,000,000.00	80,000,000.00	60.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	66,000,000.00	-2.776,596.00	-1,767,396.00	64,232,604.00	0.00	64,232,604.00	37,400.00	59,363,205.00	92.47	20,400.00	59,376,205.00	92.44

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 UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **JULIO**
 VIGENCIA FISCAL: **2015**

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES ACUMULADO	UIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	66,000,000.00	-2,776,596.00	-1,767,396.00	64,232,604.00	0.00	64,232,604.00	37,400.00	59,393,205.00	92.47	20,400.00	59,376,205.00	92.44
3-1-2-03	Otros Gastos Generales	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	67,740.00	806,240.00	13.44	798,740.00	806,240.00	13.44
3-1-2-03-01	Sentencias Judiciales	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	67,740.00	806,240.00	26.87	798,740.00	806,240.00	26.87
3-3	INVERSIÓN	15,343,797,000.00	0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	2,181,124,676.00	12,871,731,009.00	83.89	1,269,276,469.00	4,277,558,873.00	27.88
3-3-1	DIRECTA	15,343,797,000.00	0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	2,181,124,676.00	12,871,731,009.00	83.89	1,269,276,469.00	4,277,558,873.00	27.88
3-3-1-14	Bogotá Humana	15,343,797,000.00	0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	2,181,124,676.00	12,871,731,009.00	83.89	1,269,276,469.00	4,277,558,873.00	27.88
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	3,095,165,000.00	0.00	0.00	3,095,165,000.00	0.00	3,095,165,000.00	0.00	2,538,925,000.00	82.03	202,261,222.00	820,798,905.00	26.52
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	533,465,000.00	0.00	0.00	533,465,000.00	0.00	533,465,000.00	0.00	533,465,000.00	100.00	12,600,000.00	39,103,333.00	7.33
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	263,465,000.00	0.00	0.00	263,465,000.00	0.00	263,465,000.00	0.00	263,465,000.00	100.00	12,600,000.00	39,103,333.00	14.84
3-3-1-14-01-05-0717-123	Ejercicio pleno de derechos de las personas	263,465,000.00	0.00	0.00	263,465,000.00	0.00	263,465,000.00	0.00	263,465,000.00	100.00	12,600,000.00	39,103,333.00	14.84
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	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-05-0797-121	Diálogo social: abarica temática de sexo	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	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	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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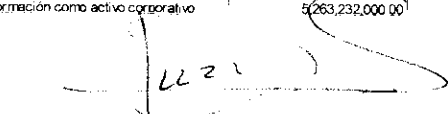
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10		12	13	
	gestión de lo público												
3-3-1-14-01-11-0798-156	Fondo de investigación para lo innovació	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	1,911,700,000.00	0.00	0.00	1,911,700,000.00	0.00	1,911,700,000.00	0.00	1,905,500,000.00	99.68	185,377,222.00	777,411,572.00	40.67
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para lo estructuración de proyectos urbanos	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	26,847,222.00	118,278,240.00	39.43
3-3-1-14-01-15-0796-174	Subsidio a la oferta. arrendamiento e ado	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	26,847,222.00	118,278,240.00	39.43
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.	1,611,700,000.00	0.00	0.00	1,611,700,000.00	0.00	1,611,700,000.00	0.00	1,605,500,000.00	99.62	158,530,000.00	659,133,332.00	40.90
3-3-1-14-01-15-0802-173	Producción de suelo y urbanismo para la	1,435,700,000.00	0.00	0.00	1,435,700,000.00	0.00	1,435,700,000.00	0.00	1,429,500,000.00	99.57	140,930,000.00	588,519,998.00	40.99
3-3-1-14-01-15-0802-175	Mejoramiento integral de barrios y vivien	176,000,000.00	0.00	0.00	176,000,000.00	0.00	176,000,000.00	0.00	176,000,000.00	100.00	17,600,000.00	70,613,334.00	40.12
3-3-1-14-01-16	Revitalización del centro ampliado	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	99,960,000.00	33.32	4,284,000.00	4,284,000.00	1.43
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	99,960,000.00	33.32	4,284,000.00	4,284,000.00	1.43
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	99,960,000.00	33.32	4,284,000.00	4,284,000.00	1.43
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	4,879,400,000.00	0.00	-500,000,000.00	4,379,400,000.00	0.00	4,379,400,000.00	0.00	4,244,050,000.00	96.91	913,756,667.00	1,196,255,000.00	27.32
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	4,623,000,000.00	0.00	-500,000,000.00	4,123,000,000.00	0.00	4,123,000,000.00	0.00	3,987,650,000.00	96.72	682,556,667.00	965,055,000.00	23.41
3-3-1-14-02-18-0803	Planificación urbanística e instrumentos de gestión territorial para contribuir en lo adaptación al cambio climático en Bogotá D.C.	4,623,000,000.00	0.00	-500,000,000.00	4,123,000,000.00	0.00	4,123,000,000.00	0.00	3,987,650,000.00	96.72	682,556,667.00	965,055,000.00	23.41
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación Bogotá, territorio en la región	256,400,000.00	0.00	0.00	256,400,000.00	0.00	256,400,000.00	0.00	256,400,000.00	100.00	231,200,000.00	231,200,000.00	90.17
3-3-1-14-02-23	Fortalecimiento institucional para la integración regional	256,400,000.00	0.00	0.00	256,400,000.00	0.00	256,400,000.00	0.00	256,400,000.00	100.00	231,200,000.00	231,200,000.00	90.17
3-3-1-14-02-23-0799-214	Cooperación regional	256,400,000.00	0.00	0.00	256,400,000.00	0.00	256,400,000.00	0.00	256,400,000.00	100.00	231,200,000.00	231,200,000.00	90.17
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,869,232,000.00	0.00	500,000,000.00	7,869,232,000.00	0.00	7,869,232,000.00	2,181,124,676.00	6,088,756,009.00	77.37	153,258,580.00	2,260,504,968.00	28.73
3-3-1-14-03-24	Bogotá Humana: participa y decide	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	280,000,000.00	42.42	0.00	0.00	0.00
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	280,000,000.00	42.42	0.00	0.00	0.00
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo de	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	280,000,000.00	42.42	0.00	0.00	0.00


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ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		JULIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015			
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP. (11=18/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	18	12	13			
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,709,232,000.00		0.00	500,000,000.00	7,209,232,000.00	0.00	7,209,232,000.00	2,181,124,676.00	5,808,756,009.00	80.57	153,258,580.00	2,260,504,968.00	31.36
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,446,000,000.00		0.00	500,000,000.00	1,946,000,000.00	0.00	1,946,000,000.00	133,851,312.00	1,325,655,532.00	68.12	86,324,029.00	299,002,785.00	15.36
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	1,351,000,000.00		0.00	434,400,000.00	1,785,400,000.00	0.00	1,785,400,000.00	133,851,312.00	1,165,055,532.00	65.25	71,724,029.00	233,889,452.00	13.10
3-3-1-14-03-31-0311-237	Gerencia jurídica integral	95,000,000.00		0.00	65,600,000.00	160,600,000.00	0.00	160,600,000.00	0.00	160,600,000.00	100.00	14,600,000.00	65,113,333.00	40.54
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	5,263,232,000.00		0.00	0.00	5,263,232,000.00	0.00	5,263,232,000.00	2,047,273,364.00	4,483,100,477.00	85.18	66,934,551.00	1,961,502,183.00	37.27
3-3-1-14-03-31-0535-240	Información como activo corporativo	5,263,232,000.00		0.00	0.00	5,263,232,000.00	0.00	5,263,232,000.00	2,047,273,364.00	4,483,100,477.00	85.18	66,934,551.00	1,961,502,183.00	37.27


LUZ DARY AREVALO SALAMANCA
RESPONSABLE DEL PRESUPUESTO


GERARDO IGNACIO ARDILA CALDERÓN
ORDENADOR DEL GASTO
CC No. 19323907 DE BOGOTÁ
Teléfono: 3358000