

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

01-07-2016
12:11

Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2016											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	11=10/8	MES	ACUMULADO	14=13/8
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	14=13/8
3	GASTOS	75,277,853,000.00	0.00	0.00	75,277,853,000.00	0.00	75,277,853,000.00	6,918,906,845.00	33,368,303,615.00	44.33	7,607,440,673.00	27,606,599,926.00	36.67
3-1	GASTOS DE FUNCIONAMIENTO	60,025,790,000.00	0.00	0.00	60,025,790,000.00	0.00	60,025,790,000.00	6,918,906,845.00	28,732,246,485.00	47.87	6,719,221,955.00	25,332,716,538.00	42.20
3-1-1	SERVICIOS PERSONALES	53,213,484,000.00	0.00	0.00	53,213,484,000.00	0.00	53,213,484,000.00	6,385,395,138.00	24,429,079,047.00	45.91	6,354,482,719.00	23,628,987,041.00	44.40
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,716,562,000.00	0.00	0.00	39,716,562,000.00	0.00	39,716,562,000.00	5,576,577,777.00	19,546,989,575.00	49.22	5,576,577,777.00	19,546,989,575.00	49.22
3-1-1-01-01	Sueldos Personal de Nómina	21,504,404,000.00	0.00	0.00	21,504,404,000.00	0.00	21,504,404,000.00	1,773,277,649.00	10,439,596,730.00	48.55	1,773,277,649.00	10,439,596,730.00	48.55
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	95,335,971.00	581,330,625.00	48.92	95,335,971.00	581,330,625.00	48.92
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	131,083,000.00	0.00	0.00	131,083,000.00	0.00	131,083,000.00	9,706,646.00	51,301,197.00	39.14	9,706,646.00	51,301,197.00	39.14
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	1,222,480.00	7,477,947.00	49.65	1,222,480.00	7,477,947.00	49.65
3-1-1-01-07	Subsidio de Alimentación	27,854,000.00	0.00	0.00	27,854,000.00	0.00	27,854,000.00	858,144.00	5,658,146.00	20.31	858,144.00	5,658,146.00	20.31
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	31,885,555.00	371,910,225.00	53.74	31,885,555.00	371,910,225.00	53.74
3-1-1-01-11	Prima Semestral	3,284,442,000.00	0.00	0.00	3,284,442,000.00	0.00	3,284,442,000.00	2,928,293,897.00	2,939,617,382.00	89.50	2,928,293,897.00	2,939,617,382.00	89.50
3-1-1-01-13	Prima de Navidad	2,981,323,000.00	0.00	-75,000,000.00	2,906,323,000.00	0.00	2,906,323,000.00	6,518,563.00	39,883,869.00	1.37	6,518,563.00	39,883,869.00	1.37
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	137,161,773.00	774,895,056.00	54.15	137,161,773.00	774,895,056.00	54.15
3-1-1-01-15	Prima Técnica	7,176,414,000.00	0.00	0.00	7,176,414,000.00	0.00	7,176,414,000.00	529,441,344.00	3,299,846,238.00	45.98	529,441,344.00	3,299,846,238.00	45.98
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	32,143,098.00	202,877,174.00	44.79	32,143,098.00	202,877,174.00	44.79
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	146,367.00	950,596.00	27.42	146,367.00	950,596.00	27.42
3-1-1-01-21	Vacaciones en Dinero	508,726,000.00	0.00	55,000,000.00	563,726,000.00	0.00	563,726,000.00	18,460,171.00	556,405,547.00	98.70	18,460,171.00	556,405,547.00	98.70
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	12,126,119.00	60,377,740.00	50.54	12,126,119.00	60,377,740.00	50.54
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	214,861,103.00	97.63	0.00	214,861,103.00	97.63
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	109,000,000.00	0.00	0.00	109,000,000.00	0.00	109,000,000.00	1,728,515.00	2,954,499.00	2.71	1,728,515.00	2,954,499.00	2.71
3-1-1-02-03	Honorarios	109,000,000.00	0.00	0.00	109,000,000.00	0.00	109,000,000.00	1,728,515.00	2,954,499.00	2.71	1,728,515.00	2,954,499.00	2.71
3-1-1-02-03-01	Honorarios Entidad	109,000,000.00	0.00	0.00	109,000,000.00	0.00	109,000,000.00	1,728,515.00	2,954,499.00	2.71	1,728,515.00	2,954,499.00	2.71
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	13,387,922,000.00	0.00	0.00	13,387,922,000.00	0.00	13,387,922,000.00	807,088,846.00	4,879,134,973.00	36.44	776,176,427.00	4,079,042,967.00	30.47
3-1-1-03-01	Aportes Patronales Sector Privado	7,525,972,000.00	0.00	-774,000.00	7,525,198,000.00	0.00	7,525,198,000.00	437,748,648.00	2,849,948,638.00	37.87	441,101,228.00	2,416,224,538.00	32.11
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	4,024,548.00	175,573,178.00	10.55	4,024,548.00	175,573,178.00	10.55
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	126,731,900.00	804,756,360.00	45.29	128,417,260.00	678,024,460.00	38.16
3-1-1-03-01-03	Salud EPS Privadas	2,485,813,000.00	0.00	161,817,000.00	2,647,630,000.00	0.00	2,647,630,000.00	208,651,400.00	1,273,049,140.00	48.08	208,135,700.00	1,064,397,740.00	40.20
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	98,340,800.00	596,569,960.00	41.55	100,523,720.00	498,229,160.00	34.70
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	369,340,198.00	2,029,186,335.00	34.61	335,075,199.00	1,662,818,429.00	28.36
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	66,146,776.00	216,832,529.00	11.12	31,832,866.00	153,658,045.00	7.88
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	167,192,360.00	987,705,520.00	50.37	164,764,700.00	820,513,160.00	41.85
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	11,811,572.00	74,799,732.00	46.00	12,245,772.00	62,988,160.00	38.74
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	12,292,600.00	74,571,245.00	41.55	12,565,465.00	62,278,645.00	34.70
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	73,755,600.00	447,427,470.00	41.55	75,392,790.00	373,671,870.00	34.70

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5						11=10/8			14=13/8
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	12,292,600.00	74,571,245.00	41.55	12,565,465.00	62,278,645.00	34.70
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	24,585,200.00	149,142,490.00	43.26	25,130,930.00	124,557,290.00	36.13
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	1,263,490.00	4,136,104.00	50.35	577,211.00	2,872,614.00	34.97
3-1-2	GASTOS GENERALES	6,812,306,000.00	0.00	0.00	6,812,306,000.00	0.00	6,812,306,000.00	533,511,707.00	4,303,167,438.00	63.17	364,739,236.00	1,703,729,497.00	25.01
3-1-2-01	Adquisición de Bienes	2,789,496,000.00	-25,500,000.00	-34,500,000.00	2,754,996,000.00	0.00	2,754,996,000.00	152,932,732.00	1,147,759,009.00	41.66	24,475,663.00	817,113,879.00	29.66
3-1-2-01-01	Dotación	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	4,370,475.00	27.32	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	2,468,496,000.00	0.00	-4,500,000.00	2,463,996,000.00	0.00	2,463,996,000.00	152,809,932.00	943,310,534.00	38.28	10,326,709.00	770,656,031.00	31.28
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	0.00	85,500,000.00	95.00	5,938,842.00	27,363,532.00	30.40
3-1-2-01-04	Materiales y Suministros	215,000,000.00	-25,500,000.00	-30,000,000.00	185,000,000.00	0.00	185,000,000.00	122,800.00	114,578,000.00	61.93	8,210,112.00	19,094,316.00	10.32
3-1-2-02	Adquisición de Servicios	4,017,310,000.00	20,681,785.00	29,681,785.00	4,046,991,785.00	0.00	4,046,991,785.00	375,719,760.00	3,148,515,806.00	77.80	335,404,358.00	881,722,995.00	21.79
3-1-2-02-01	Arrendamientos	800,000,000.00	-55,280,000.00	-55,280,000.00	744,720,000.00	0.00	744,720,000.00	0.00	744,720,000.00	100.00	0.00	275,132,666.00	36.94
3-1-2-02-02	Viáticos y Gastos de Viaje	6,000,000.00	6,700,000.00	15,700,000.00	21,700,000.00	0.00	21,700,000.00	8,801,302.00	20,193,943.00	93.06	3,327,806.00	14,720,447.00	67.84
3-1-2-02-03	Gastos de Transporte y Comunicación	805,810,000.00	0.00	0.00	805,810,000.00	0.00	805,810,000.00	171,954,999.00	764,303,909.00	94.85	248,700,797.00	258,651,128.00	32.10
3-1-2-02-04	Impresos y Publicaciones	109,000,000.00	10,000,000.00	10,000,000.00	119,000,000.00	0.00	119,000,000.00	293,000.00	1,689,000.00	1.42	334,000.00	1,420,000.00	1.19
3-1-2-02-05	Mantenimiento y Reparaciones	1,308,500,000.00	0.00	0.00	1,308,500,000.00	0.00	1,308,500,000.00	0.00	1,281,500,000.00	97.94	40,535,296.00	154,261,000.00	11.79
3-1-2-02-05-01	Mantenimiento Entidad	1,308,500,000.00	0.00	0.00	1,308,500,000.00	0.00	1,308,500,000.00	0.00	1,281,500,000.00	97.94	40,535,296.00	154,261,000.00	11.79
3-1-2-02-06	Seguros	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	0.00	0.00	0.00	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	11,313,980.00	74,390,040.00	38.15	11,313,980.00	74,390,040.00	38.15
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	2,847,150.00	15,876,400.00	37.80	2,847,150.00	15,876,400.00	37.80
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	0.00	106,260.00	1.77	0.00	106,260.00	1.77
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	0.00	837,550.00	9.31	0.00	837,550.00	9.31
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	8,466,830.00	57,569,830.00	41.72	8,466,830.00	57,569,830.00	41.72
3-1-2-02-09	Capacitación	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	3,364,000.00	9,764,000.00	9.04	6,400,000.00	6,400,000.00	5.93
3-1-2-02-09-01	Capacitación Interna	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	3,364,000.00	9,764,000.00	9.04	6,400,000.00	6,400,000.00	5.93
3-1-2-02-10	Bienestar e Incentivos	247,000,000.00	44,261,785.00	44,261,785.00	291,261,785.00	0.00	291,261,785.00	150,449,715.00	157,460,750.00	54.06	1,149,715.00	8,160,750.00	2.80
3-1-2-02-12	Salud Ocupacional	103,000,000.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	5,900,000.00	5,900,000.00	5.73	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	75,000,000.00	15,000,000.00	15,000,000.00	90,000,000.00	0.00	90,000,000.00	23,642,764.00	88,594,164.00	98.44	23,642,764.00	88,586,964.00	98.43
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	75,000,000.00	15,000,000.00	15,000,000.00	90,000,000.00	0.00	90,000,000.00	23,642,764.00	88,594,164.00	98.44	23,642,764.00	88,586,964.00	98.43
3-1-2-03	Otros Gastos Generales	5,500,000.00	4,818,215.00	4,818,215.00	10,318,215.00	0.00	10,318,215.00	4,859,215.00	6,892,623.00	66.80	4,859,215.00	4,892,623.00	47.42
3-1-2-03-01	Sentencias Judiciales	3,000,000.00	4,818,215.00	4,818,215.00	7,818,215.00	0.00	7,818,215.00	4,818,215.00	6,818,215.00	87.21	4,818,215.00	4,818,215.00	61.63
3-1-2-03-01-02	Otras Sentencias	3,000,000.00	4,818,215.00	4,818,215.00	7,818,215.00	0.00	7,818,215.00	4,818,215.00	6,818,215.00	87.21	4,818,215.00	4,818,215.00	61.63
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	41,000.00	74,408.00	2.98	41,000.00	74,408.00	2.98
3-3	INVERSIÓN	15,252,063,000.00	0.00	0.00	15,252,063,000.00	0.00	15,252,063,000.00	0.00	4,636,057,130.00	30.40	888,218,718.00	2,273,883,388.00	14.91
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	0.00	4,636,057,130.00	30.40	888,218,718.00	2,273,883,388.00	14.91
3-3-1-14	Bogotá Humana	15,252,063,000.00	-10,616,005,870.00	-10,616,005,870.00	4,636,057,130.00	0.00	4,636,057,130.00	0.00	4,636,057,130.00	100.00	888,218,718.00	2,273,883,388.00	49.05
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las	2,776,909,000.00	-1,481,103,000.00	-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	223,342,583.00	517,172,064.00	39.91

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Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5						11=10/8			14=13/8
3-3-1-14-01-05	preocupaciones del desarrollo Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	650,000,000.00	-370,500,000.00	-370,500,000.00	279,500,000.00	0.00	279,500,000.00	0.00	279,500,000.00	100.00	10,900,000.00	32,108,333.00	11.49
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	-60,500,000.00	-60,500,000.00	239,500,000.00	0.00	239,500,000.00	0.00	239,500,000.00	100.00	10,900,000.00	32,108,333.00	13.41
3-3-1-14-01-05-0717-	123 - 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	-60,500,000.00	-60,500,000.00	239,500,000.00	0.00	239,500,000.00	0.00	239,500,000.00	100.00	10,900,000.00	32,108,333.00	13.41
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	-310,000,000.00	-310,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-05-0797-	121 - 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	-310,000,000.00	-310,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	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	132,000,000.00	-26,400,000.00	-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	18,773,333.00	17.78
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	-26,400,000.00	-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	18,773,333.00	17.78
3-3-1-14-01-11-0798-	156 - Evaluación y seguimiento de políticas públicas sectoriales para identificar y promover la innovación social en la gestión de lo público	132,000,000.00	-26,400,000.00	-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	18,773,333.00	17.78
3-3-1-14-01-15	Vivienda y hábitat humanos	1,694,909,000.00	-1,007,193,000.00	-1,007,193,000.00	687,716,000.00	0.00	687,716,000.00	0.00	687,716,000.00	100.00	185,639,250.00	432,400,398.00	62.87
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	300,000,000.00	-83,500,000.00	-83,500,000.00	216,500,000.00	0.00	216,500,000.00	0.00	216,500,000.00	100.00	67,331,250.00	101,533,333.00	46.90
3-3-1-14-01-15-0796-	174 - Estudios y modelaciones económicas para la estructuración de proyectos urbanos	300,000,000.00	-83,500,000.00	-83,500,000.00	216,500,000.00	0.00	216,500,000.00	0.00	216,500,000.00	100.00	67,331,250.00	101,533,333.00	46.90
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	-923,693,000.00	-923,693,000.00	471,216,000.00	0.00	471,216,000.00	0.00	471,216,000.00	100.00	118,308,000.00	330,867,065.00	70.22
3-3-1-14-01-15-0802-	173 - Planificación urbanística e instrumentos de	1,174,607,000.00	-719,615,000.00	-719,615,000.00	454,992,000.00	0.00	454,992,000.00	0.00	454,992,000.00	100.00	112,900,000.00	316,445,732.00	69.55

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2016											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5						11=10/8			14=13/8
3-3-1-14-01-15-0802-	gestión territorial para contribuir en la reducción de la segregación socio-espacial en Bogotá D.C.	220.302.000.00	-204.078.000.00	-204.078.000.00	16.224.000.00	0.00	16.224.000.00	0.00	16.224.000.00	100.00	5.408.000.00	14.421.333.00	88.89
3-3-1-14-01-16	175 - Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-espacial en Bogotá D.C.	300.000.000.00	-77.010.000.00	-77.010.000.00	222.990.000.00	0.00	222.990.000.00	0.00	222.990.000.00	100.00	15.070.000.00	33.890.000.00	15.20
3-3-1-14-01-16-0805	Revitalización del centro ampliado	300.000.000.00	-77.010.000.00	-77.010.000.00	222.990.000.00	0.00	222.990.000.00	0.00	222.990.000.00	100.00	15.070.000.00	33.890.000.00	15.20
3-3-1-14-01-16-0805-	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300.000.000.00	-77.010.000.00	-77.010.000.00	222.990.000.00	0.00	222.990.000.00	0.00	222.990.000.00	100.00	15.070.000.00	33.890.000.00	15.20
3-3-1-14-02	177 - Formulación de las intervenciones urbanas para la organización sostenible del territorio	1.005.091.000.00	-577.991.000.00	-577.991.000.00	427.100.000.00	0.00	427.100.000.00	0.00	427.100.000.00	100.00	235.725.000.00	362.627.833.00	84.90
3-3-1-14-02-18	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	705.091.000.00	-460.151.000.00	-460.151.000.00	244.940.000.00	0.00	244.940.000.00	0.00	244.940.000.00	100.00	59.985.000.00	181.252.500.00	74.00
3-3-1-14-02-18-0803	Estrategia territorial regional frente al cambio climático	705.091.000.00	-460.151.000.00	-460.151.000.00	244.940.000.00	0.00	244.940.000.00	0.00	244.940.000.00	100.00	59.985.000.00	181.252.500.00	74.00
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	-460.151.000.00	-460.151.000.00	244.940.000.00	0.00	244.940.000.00	0.00	244.940.000.00	100.00	59.985.000.00	181.252.500.00	74.00
3-3-1-14-02-23	184 - Planificación urbanística e instrumentos de gestión territorial para contribuir en la adaptación al cambio climático en Bogotá D.C.	300.000.000.00	-117.840.000.00	-117.840.000.00	182.160.000.00	0.00	182.160.000.00	0.00	182.160.000.00	100.00	175.740.000.00	181.375.333.00	99.57
3-3-1-14-02-23-0799	Bogotá, territorio en la región	300.000.000.00	-117.840.000.00	-117.840.000.00	182.160.000.00	0.00	182.160.000.00	0.00	182.160.000.00	100.00	175.740.000.00	181.375.333.00	99.57
3-3-1-14-02-23-0799-	Fortalecimiento institucional para la integración regional	300.000.000.00	-117.840.000.00	-117.840.000.00	182.160.000.00	0.00	182.160.000.00	0.00	182.160.000.00	100.00	175.740.000.00	181.375.333.00	99.57
3-3-1-14-03	214 - Fortalecimiento institucional para la integración regional	11.470.063.000.00	-8.556.911.870.00	-8.556.911.870.00	2.913.151.130.00	0.00	2.913.151.130.00	0.00	2.913.151.130.00	100.00	429.151.135.00	1.394.083.491.00	47.85
3-3-1-14-03-24	Una Bogotá que defiende y fortalece lo público	300.000.000.00	-91.300.000.00	-91.300.000.00	208.700.000.00	0.00	208.700.000.00	0.00	208.700.000.00	100.00	4.350.000.00	45.510.000.00	21.81
3-3-1-14-03-24-0304	Bogotá Humana: participa y decide	300.000.000.00	-91.300.000.00	-91.300.000.00	208.700.000.00	0.00	208.700.000.00	0.00	208.700.000.00	100.00	4.350.000.00	45.510.000.00	21.81
3-3-1-14-03-24-0304-	Implementación del sistema distrital de planeación	300.000.000.00	-91.300.000.00	-91.300.000.00	208.700.000.00	0.00	208.700.000.00	0.00	208.700.000.00	100.00	4.350.000.00	45.510.000.00	21.81
3-3-1-14-03-31	215 - Implementación del sistema distrital de planeación	11.170.063.000.00	-8.465.611.870.00	-8.465.611.870.00	2.704.451.130.00	0.00	2.704.451.130.00	0.00	2.704.451.130.00	100.00	424.801.135.00	1.348.573.491.00	49.86
3-3-1-14-03-31-0311	Fortalecimiento de la función administrativa y desarrollo institucional	1.730.063.000.00	-742.667.870.00	-742.667.870.00	987.395.130.00	0.00	987.395.130.00	0.00	987.395.130.00	100.00	168.360.820.00	461.706.509.00	46.76
3-3-1-14-03-31-0311-	Calidad y fortalecimiento institucional	1.638.063.000.00	-727.567.870.00	-727.567.870.00	910.495.130.00	0.00	910.495.130.00	0.00	910.495.130.00	100.00	153.344.153.00	415.045.953.00	45.58
3-3-1-14-03-31-0311-	235 - Calidad y fortalecimiento institucional	92.000.000.00	-15.100.000.00	-15.100.000.00	76.900.000.00	0.00	76.900.000.00	0.00	76.900.000.00	100.00	15.016.667.00	46.660.556.00	60.68
3-3-1-14-03-31-0535	237 - Calidad y fortalecimiento institucional	9.440.000.000.00	-7.722.944.000.00	-7.722.944.000.00	1.717.056.000.00	0.00	1.717.056.000.00	0.00	1.717.056.000.00	100.00	256.440.315.00	886.866.982.00	51.65
3-3-1-14-03-31-0535-	Consolidación de la información estratégica e integral para la planeación del Distrito	9.440.000.000.00	-7.722.944.000.00	-7.722.944.000.00	1.717.056.000.00	0.00	1.717.056.000.00	0.00	1.717.056.000.00	100.00	256.440.315.00	886.866.982.00	51.65
3-3-1-14-03-31-0535-	240 - Consolidación de la información estratégica	9.440.000.000.00	-7.722.944.000.00	-7.722.944.000.00	1.717.056.000.00	0.00	1.717.056.000.00	0.00	1.717.056.000.00	100.00	256.440.315.00	886.866.982.00	51.65

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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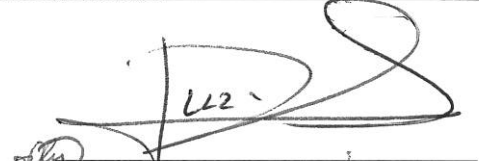
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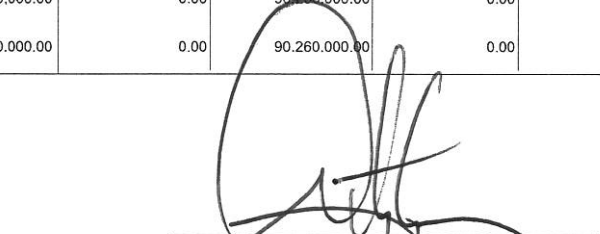
Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN		VIGENCIA FISCAL: 2016											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	11=10/8	MES 12	ACUMULADO 13	14=13/8
			MES 4	ACUMULADO 5									
3-3-1-15	e integral para la planeación del Distrito Bogotá Mejor Para Todos	0.00	10,616,005,870.00	10,616,005,870.00	10,616,005,870.00	0.00	10,616,005,870.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01	Pilar Igualdad de calidad de vida	0.00	30,500,000.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	0.00	30,500,000.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	0.00	30,500,000.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-01-03-0989-	105 - Fortalecimiento de la Política Pública de LGBTI	0.00	30,500,000.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	8,716,367,440.00	8,716,367,440.00	8,716,367,440.00	0.00	8,716,367,440.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	0.00	7,522,944,000.00	7,522,944,000.00	7,522,944,000.00	0.00	7,522,944,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	7,522,944,000.00	7,522,944,000.00	7,522,944,000.00	0.00	7,522,944,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04-26-0984-	159 - Producción y análisis de información para la creación de política pública, focalización del gasto público y seguimiento del desarrollo urbano	0.00	7,522,944,000.00	7,522,944,000.00	7,522,944,000.00	0.00	7,522,944,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	0.00	1,193,423,440.00	1,193,423,440.00	1,193,423,440.00	0.00	1,193,423,440.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	0.00	1,193,423,440.00	1,193,423,440.00	1,193,423,440.00	0.00	1,193,423,440.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-04-27-0994-	160 - Gestión del Modelo de Ordenamiento Territorial	0.00	1,193,423,440.00	1,193,423,440.00	1,193,423,440.00	0.00	1,193,423,440.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	210,220,560.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	0.00	210,220,560.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	0.00	210,220,560.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-06-41-0995-	178 - Modelo Integral para el desarrollo sostenible de la ruralidad del D.C.	0.00	210,220,560.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	1,658,917,870.00	1,658,917,870.00	1,658,917,870.00	0.00	1,658,917,870.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	1,037,667,870.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	0.00	1,037,667,870.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-42-0986-	185 - Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	0.00	1,037,667,870.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	530,990,000.00	530,990,000.00	530,990,000.00	0.00	530,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	0.00	530,990,000.00	530,990,000.00	530,990,000.00	0.00	530,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
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Entidad 120 SECRETARÍA DISTRITAL DE PLANEACIÓN										VIGENCIA FISCAL: 2016			
Unidad Ejecutora 01 UNIDAD 01										MES: JUNIO			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5						11=10/8			14=13/8
3-3-1-15-07-44-0990-	193 - Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	0.00	530.990.000.00	530.990.000.00	530.990.000.00	0.00	530.990.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	90,260,000.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	0.00	90,260,000.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-15-07-45-0991-	197 - Estrategia de articulación y cooperación entre Bogotá y la Región	0.00	90,260,000.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00


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