

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

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: OCTUBRE
 VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	APROPIACION			TOTAL CDM PROMISOS		EJECUC. PRESUP. (11=16/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
						VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=16/8)	12	13	(14=13/8)	
GASTOS	3		71,576,466.000.00		0.00	0.00	71,576,466.000.00	0.00	71,576,466.000.00	3,491,615,057.00	56,418,033,437.00	76.82	4,203,352,791.00	46,679,219,237.00	65.22
GASTOS DE FUNCIONAMIENTO	3-1		56,232,669.000.00		0.00	0.00	56,232,669.000.00	0.00	56,232,669.000.00	3,383,139,279.00	42,400,491,336.00	75.40	3,532,774,800.00	39,328,316,380.00	69.94
SERVICIOS PERSONALES	3-1-1		49,949,669.000.00		0.00	-83,629,761.00	49,866,039,239.00	0.00	49,866,039,239.00	3,294,966,049.00	37,281,509,843.00	74.76	3,244,632,284.00	36,424,522,963.00	73.04
SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3-1-1-01		37,226,230.000.00		-41,760,000.00	-144,439,864.00	37,081,790,136.00	0.00	37,081,790,136.00	2,435,124,453.00	27,630,572,255.00	74.51	2,435,124,453.00	27,630,572,255.00	74.51
Sueldos Personal de Nómina	3-1-1-01-01		20,204,722.000.00		0.00	0.00	20,204,722.000.00	0.00	20,204,722.000.00	1,630,976,048.00	16,425,360,254.00	81.29	1,630,976,048.00	16,425,360,254.00	81.29
Gastos de Representación	3-1-1-01-04		1,119,249.000.00		0.00	0.00	1,119,249.000.00	0.00	1,119,249.000.00	89,144,399.00	879,986,871.00	76.62	89,144,399.00	879,986,871.00	76.62
Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3-1-1-01-05		134,494.000.00		0.00	0.00	134,494.000.00	0.00	134,494.000.00	8,605,434.00	75,750,075.00	56.32	8,605,434.00	75,750,075.00	56.32
Auxilio de Transporte	3-1-1-01-06		14,515.000.00		0.00	0.00	14,515.000.00	0.00	14,515.000.00	1,184,000.00	11,672,265.00	80.42	1,184,000.00	11,672,265.00	80.42
Subsidio de Alimentación	3-1-1-01-07		26,362.000.00		0.00	0.00	26,362.000.00	0.00	26,362.000.00	2,038,788.00	19,916,757.00	75.55	2,038,788.00	19,916,757.00	75.55
Bonificación por Servicios Prestados	3-1-1-01-08		657,716.000.00		0.00	0.00	657,716.000.00	0.00	657,716.000.00	41,891,202.00	537,731,908.00	81.76	41,891,202.00	537,731,908.00	81.76
Prima Semestral	3-1-1-01-11		3,118,264.000.00		-41,760,000.00	-242,380,561.00	2,875,883,439.00	0.00	2,875,883,439.00	0.00	2,846,746,959.00	98.99	0.00	2,846,746,959.00	98.99
Prima de Navidad	3-1-1-01-13		2,829,539.000.00		0.00	-224,559,303.00	2,604,979,697.00	0.00	2,604,979,697.00	19,287,888.00	63,834,872.00	2.45	19,287,888.00	63,834,872.00	2.45
Prima de Vacaciones	3-1-1-01-14		1,358,177.000.00		0.00	0.00	1,358,177.000.00	0.00	1,358,177.000.00	65,245,383.00	906,233,623.00	66.72	65,245,383.00	906,233,623.00	66.72
Prima Técnica	3-1-1-01-15		7,047,502.000.00		0.00	0.00	7,047,502.000.00	0.00	7,047,502.000.00	522,411,818.00	5,059,182,645.00	71.79	522,411,818.00	5,059,182,645.00	71.79
Prima de Antigüedad	3-1-1-01-16		407,951.000.00		0.00	0.00	407,951.000.00	0.00	407,951.000.00	31,809,405.00	304,923,093.00	74.75	31,809,405.00	304,923,093.00	74.75
Prima Secretarial	3-1-1-01-17		0.00		0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	159,044.00	1,708,396.00	7.12	159,044.00	1,708,396.00	7.12
Vacaciones en Dinero	3-1-1-01-21		0.00		0.00	248,500,000.00	248,500,000.00	0.00	248,500,000.00	17,384,312.00	197,077,922.00	79.31	17,384,312.00	197,077,922.00	79.31
Bonificación Especial de Recreación	3-1-1-01-26		112,248.000.00		0.00	0.00	112,248.000.00	0.00	112,248.000.00	4,986,732.00	74,280,754.00	66.18	4,986,732.00	74,280,754.00	66.18
Reconocimiento por Permanencia en el Servicio Público	3-1-1-01-28		195,491.000.00		0.00	50,000,000.00	245,491.000.00	0.00	245,491.000.00	0.00	226,165,861.00	92.13	0.00	226,165,861.00	92.13
SERVICIOS PERSONALES INDIRECTOS	3-1-1-02		13,000.000.00		41,760,000.00	41,760,000.00	54,760,000.00	0.00	54,760,000.00	41,760,000.00	43,905,472.00	80.18	0.00	2,145,472.00	3.92
Honorarios	3-1-1-02-03		13,000.000.00		41,760,000.00	41,760,000.00	54,760,000.00	0.00	54,760,000.00	41,760,000.00	43,905,472.00	80.18	0.00	2,145,472.00	3.92
Honorarios Entidad	3-1-1-02-03-01		13,000.000.00		41,760,000.00	41,760,000.00	54,760,000.00	0.00	54,760,000.00	41,760,000.00	43,905,472.00	80.18	0.00	2,145,472.00	3.92
APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	3-1-1-03		12,710,439.000.00		0.00	19,050,103.00	12,729,489,103.00	0.00	12,729,489,103.00	818,081,586.00	9,607,032,116.00	75.47	809,507,831.00	8,791,805,236.00	69.07
Aportes Patronales Sector Privado	3-1-1-03-01		7,493,504.000.00		0.00	0.00	7,493,504.000.00	0.00	7,493,504.000.00	409,589,389.00	5,479,112,367.00	73.12	412,380,869.00	5,072,377,694.00	67.69
Cesantías Fondos Privados	3-1-1-03-01-01		1,606,204.000.00		0.00	0.00	1,606,204.000.00	0.00	1,606,204.000.00	2,854,716.00	1,290,884,737.00	80.37	2,854,716.00	1,290,884,737.00	80.37
Pensiones Fondos Privados	3-1-1-03-01-02		2,010,736.000.00		0.00	0.00	2,010,736.000.00	0.00	2,010,736.000.00	118,874,740.00	1,279,677,200.00	63.64	121,914,340.00	1,160,802,460.00	57.73
Salud EPS Privadas	3-1-1-03-01-03		2,513,589.000.00		0.00	0.00	2,513,589.000.00	0.00	2,513,589.000.00	196,083,413.00	1,986,801,710.00	79.04	195,917,413.00	1,790,718,297.00	71.24
Caja de Compensación	3-1-1-03-01-05		1,362,975.000.00		0.00	0.00	1,362,975.000.00	0.00	1,362,975.000.00	91,776,520.00	921,748,720.00	67.63	91,694,400.00	829,972,200.00	60.89
Aportes Patronales Sector Público	3-1-1-03-02		5,216,935.000.00		0.00	19,050,103.00	5,235,965,103.00	0.00	5,235,965,103.00	408,492,207.00	4,127,919,749.00	78.84	397,126,962.00	3,719,427,542.00	71.04

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MES: OCTUBRE
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RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO	ACUMULADO	VIGENTE	SUSPENSIÓN	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
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	124,317,936.00	1,322,684,253.00	72.42	116,334,162.00	1,196,366,317.00	65.61	
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	157,366,560.00	1,513,822,420.00	98.44	154,056,460.00	1,356,453,960.00	88.20	
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	11,549,967.00	114,015,283.00	73.90	11,593,967.00	102,465,296.00	66.42	
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	11,472,066.00	115,218,590.00	67.63	11,461,800.00	103,746,525.00	60.89	
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	68,832,360.00	691,311,540.00	67.86	68,770,800.00	622,479,150.00	60.89	
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	11,472,066.00	115,218,590.00	67.63	11,461,800.00	103,746,525.00	60.89	
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	22,944,130.00	230,437,160.00	70.40	22,923,800.00	207,493,060.00	63.39	
3-1-1-03-02-09		Comisiones	8,143,000.00	0.00	19,050,103.00	27,193,103.00	0.00	27,193,103.00	535,074.00	25,211,863.00	92.71	525,353.00	24,676,819.00	90.75	
3-1-2		GASTOS GENERALES	6,283,000,000.00	0.00	83,629,761.00	6,366,629,761.00	0.00	6,366,629,761.00	88,173,230.00	5,118,981,493.00	80.40	286,142,516.00	2,903,795,417.00	45.61	
3-1-2-01		Adquisición de Bienes	2,672,000,000.00	0.00	57,896,038.00	2,729,896,038.00	0.00	2,729,896,038.00	12,958,352.00	2,324,894,836.00	85.16	91,529,062.00	1,285,210,695.00	47.06	
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	4,776,640.00	31.84	4,776,640.00	4,776,640.00	31.84	
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	12,626,158.00	2,078,631,215.00	84.35	79,375,124.00	1,233,797,860.00	50.06	
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	0.00	95,000,000.00	100.00	7,045,134.00	20,349,214.00	21.42	
3-1-2-01-04		Materiales y Suministros	271,000,000.00	0.00	-115,600,000.00	155,400,000.00	0.00	155,400,000.00	332,194.00	146,286,981.00	94.14	332,194.00	26,286,981.00	16.92	
3-1-2-02		Adquisición de Servicios	3,805,000,000.00	0.00	23,733,723.00	3,828,733,723.00	0.00	3,828,733,723.00	75,214,878.00	2,788,280,417.00	78.84	191,613,424.00	1,612,778,482.00	44.44	
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	0.00	489,133,333.00	70.28	
3-1-2-02-02		Viáticos y Gastos de Viaje	5,000,000.00	2,896,722.00	26,941,076.00	34,841,076.00	0.00	34,841,076.00	1,616,458.00	30,744,373.00	87.99	0.00	29,125,915.00	88.36	
3-1-2-02-03		Gastos de Transporte y Comunicación	800,000,000.00	0.00	-173,496,038.00	626,503,962.00	0.00	626,503,962.00	2,280,368.00	258,857,158.00	60.69	20,812,598.00	108,002,145.00	24.85	
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	17,657,005.00	15.63	0.00	17,657,005.00	15.86	
3-1-2-02-05		Mantenimiento y Reparaciones	1,291,000,000.00	0.00	88,500,000.00	1,384,500,000.00	0.00	1,384,500,000.00	236,573.00	1,231,703,367.00	88.98	118,029,208.00	695,786,431.00	50.26	
3-1-2-02-05-01		Mantenimiento Entidad	1,291,000,000.00	0.00	88,500,000.00	1,384,500,000.00	0.00	1,384,500,000.00	236,573.00	1,231,703,367.00	88.98	118,029,208.00	695,786,431.00	50.26	
3-1-2-02-06		Seguros	208,000,000.00	0.00	76,452,803.00	286,452,803.00	0.00	286,452,803.00	0.00	36,452,803.00	12.73	0.00	0.00	0.00	
3-1-2-02-06-01		Seguros Entidad	208,000,000.00	0.00	76,452,803.00	286,452,803.00	0.00	286,452,803.00	0.00	36,452,803.00	12.73	0.00	0.00	0.00	
3-1-2-02-08		Servicios Públicos	161,000,000.00	0.00	0.00	161,000,000.00	0.00	161,000,000.00	12,676,076.00	123,167,588.00	88.05	12,062,511.00	122,604,021.00	67.74	
3-1-2-02-08-01		Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	2,645,890.00	25,936,790.00	72.05	2,645,890.00	25,936,790.00	72.05	
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	164,460.00	954,180.00	15.90	0.00	789,720.00	13.16	
3-1-2-02-08-06		Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	419,107.00	2,488,487.00	27.86	0.00	2,067,380.00	22.97	
3-1-2-02-08-04		Teléfono	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	9,446,621.00	93,610,121.00	72.16	9,446,621.00	96,910,121.00	72.16	
3-1-2-02-09		Capacitación	105,000,000.00	-2,896,722.00	-2,896,722.00	102,103,278.00	0.00	102,103,278.00	31,280,000.00	32,040,000.00	31.38	0.00	810,000.00	0.79	
3-1-2-02-09-01		Capacitación Interna	105,000,000.00	-2,896,722.00	-2,896,722.00	102,103,278.00	0.00	102,103,278.00	31,230,000.00	32,040,000.00	31.36	0.00	810,000.00	0.79	
3-1-2-02-10		Bienestar e Incentivos	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	0.00	203,199,118.00	84.67	4,234,800.00	55,789,918.00	23.25	
3-1-2-02-12		Salud Ocupacional	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	27,190,000.00	68,022,000.00	68.02	36,434,108.00	36,434,108.00	36.43	
3-1-2-02-13		Programas y Comenios Institucionales	66,000,000.00	0.00	-1,767,368.00	64,232,632.00	0.00	64,232,632.00	3,460.00	64,417,005.00	92.80	10,200.00	64,417,005.00	92.80	

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RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	APROPIACION			TOTAL COMPROMISOS			AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
					VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	MES	ACUMULADO		
CODIGO			4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	66,000,000.00		0.00	-1,767,396.00	64,232,604.00	0.00	64,232,604.00	3,400.00	59,417,005.00	92.50	10,200.00	59,413,605.00	92.50
3-1-2-03	Otros Gastos Generales	6,000,000.00		0.00	2,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	5,806,240.00	72.58	5,000,000.00	5,806,240.00	72.58
3-1-2-03-01	Sentencias Judiciales	3,000,000.00		0.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	5,000,000.00	5,000,000.00	100.00
3-1-2-03-01-02	Otras Sentencias	3,000,000.00		0.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	5,000,000.00	5,000,000.00	100.00
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	0.00	806,240.00	26.87	0.00	806,240.00	26.87
3-3	INVERSION	15,343,797,000.00		0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	108,475,778.00	14,017,542,101.00	91.36	670,577,991.00	7,350,900,857.00	47.91
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	108,475,778.00	14,017,542,101.00	91.36	670,577,991.00	7,350,900,857.00	47.91
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	40,275,778.00	2,605,100,805.00	85.79	393,915,084.00	1,780,370,367.00	58.63
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación al ser humano en el centro de las preocupaciones del desarrollo	3,095,165,000.00		0.00	-58,502,000.00	3,036,663,000.00	0.00	3,036,663,000.00						
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	71,525,778.00	604,990,778.00	0.00	604,990,778.00	26,525,778.00	567,981,244.00	93.88	143,320,576.00	320,850,843.00	53.03
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	51,600,000.00	315,065,000.00	0.00	315,065,000.00	6,600,000.00	278,055,466.00	88.25	83,320,576.00	182,850,843.00	58.04
3-3-1-14-01-05-0717-123	Ejercicio pleno de derechos de las personas	263,465,000.00		0.00	51,600,000.00	315,065,000.00	0.00	315,065,000.00	6,600,000.00	278,055,466.00	88.25	83,320,576.00	182,850,843.00	58.04
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	19,925,778.00	289,925,778.00	0.00	289,925,778.00	19,925,778.00	289,925,778.00	100.00	60,000,000.00	138,000,000.00	47.60
3-3-1-14-01-05-0797-121	Diálogo social y participación ciudadana	270,000,000.00		0.00	19,925,778.00	289,925,778.00	0.00	289,925,778.00	19,925,778.00	289,925,778.00	100.00	60,000,000.00	138,000,000.00	47.60
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	350,000,000.00		0.00	-170,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-11-0/98	Evaluación y seguimiento de políticas públicas sectoriales para identificar y promover la innovación social en la	350,000,000.00		0.00	-170,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: OCTUBRE
 VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL		APROPRIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11-10/8)	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	10	12	13		
3-3-1-14-01-11-0798-156	gestión de lo público												
3-3-1-14-01-15	Fondo de investigación para la innovación	350,000,000.00		0.00	-170,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15-0798	Vivienda y hábitat humanos	1,911,700,000.00		0.00	24,972,222.00	1,936,672,222.00	0.00	1,936,672,222.00	0.00	98.39	218,404,947.00	1,394,485,963.00	72.00
3-3-1-14-01-15-0798-174	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	300,000,000.00		0.00	6,222,222.00	306,222,222.00	0.00	306,222,222.00	0.00	97.97	54,354,947.00	243,202,631.00	79.42
3-3-1-14-01-15-0802	Subsidio a la oferta, arrendamiento o adopción	300,000,000.00		0.00	6,222,222.00	306,222,222.00	0.00	306,222,222.00	0.00	97.97	54,354,947.00	243,202,631.00	79.42
3-3-1-14-01-15-0802-173	Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-especial en Bogotá D.C.	1,611,700,000.00		0.00	18,750,000.00	1,630,450,000.00	0.00	1,630,450,000.00	0.00	98.47	164,050,000.00	1,151,283,332.00	70.61
3-3-1-14-01-15-0802-175	Producción de suelo y urbanismo para la mejoramiento integral de barrios y viviendas	1,435,700,000.00		0.00	13,550,000.00	1,449,250,000.00	0.00	1,449,250,000.00	0.00	98.64	146,450,000.00	1,027,859,998.00	70.92
3-3-1-14-01-16	Revitalización del centro ampliado	178,000,000.00		0.00	5,200,000.00	181,200,000.00	0.00	181,200,000.00	0.00	97.13	17,800,000.00	123,413,334.00	68.11
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300,000,000.00		0.00	15,000,000.00	315,000,000.00	0.00	315,000,000.00	13,750,000.00	41.78	32,189,561.00	65,033,561.00	20.65
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	300,000,000.00		0.00	15,000,000.00	315,000,000.00	0.00	315,000,000.00	13,750,000.00	41.78	32,189,561.00	65,033,561.00	20.65
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	-535,598,000.00	4,343,802,000.00	0.00	4,343,802,000.00	20,700,000.00	97.22	92,550,000.00	1,988,738,167.00	45.78
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	4,623,000,000.00		0.00	-612,850,000.00	4,010,150,000.00	0.00	4,010,150,000.00	0.00	98.40	92,550,000.00	1,733,539,167.00	43.23
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.	4,623,000,000.00		0.00	-612,850,000.00	4,010,150,000.00	0.00	4,010,150,000.00	0.00	98.40	92,550,000.00	1,733,539,167.00	43.23
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación Bogotá, territorio en la región	4,623,000,000.00		0.00	-612,850,000.00	4,010,150,000.00	0.00	4,010,150,000.00	0.00	98.40	92,550,000.00	1,733,539,167.00	43.23
3-3-1-14-02-23	Fortalecimiento institucional para la integración regional	256,400,000.00		0.00	77,252,000.00	333,652,000.00	0.00	333,652,000.00	20,700,000.00	83.05	0.00	256,200,000.00	76.49
3-3-1-14-02-23-0798-214	Coooperación regional	256,400,000.00		0.00	77,252,000.00	333,652,000.00	0.00	333,652,000.00	20,700,000.00	83.05	0.00	256,200,000.00	76.49
3-3-1-14-89	Una Bogotá que defiende y fortalece lo público	7,369,232,000.00		0.00	594,100,000.00	7,963,332,000.00	0.00	7,963,332,000.00	47,500,000.00	63.05	0.00	256,200,000.00	78.49
3-3-1-14-03-24	Bogotá Humana: participa y decide	680,000,000.00		0.00	0.00	680,000,000.00	0.00	680,000,000.00	0.00	90.28	184,112,907.00	3,581,791,323.00	44.96
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	680,000,000.00		0.00	0.00	680,000,000.00	0.00	680,000,000.00	0.00	42.42	0.00	84,000,000.00	12.73
3-3-1-14-03-24-0304-215	Planificación y presupuesto participativo en Bogotá	680,000,000.00		0.00	0.00	680,000,000.00	0.00	680,000,000.00	0.00	42.42	0.00	84,000,000.00	12.73

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ENTIDAD: **120 - SECRETARÍA DISTRITAL DE PLANEACIÓN**
 UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **OCTUBRE**
 VIGENCIA FISCAL: **2015**

CODIGO 1	RUBRO PRESUPUESTAL NOMBRE 2	INICIAL 3	MES 4	MODIFICACIONES ACUMULADO 5	APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/9)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
					VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6.709.232.000,00		0,00	594.100.000,00	7.303.332.000,00	0,00	7.303.332.000,00	47.500.000,00	6.909.507.962,00	94,61	184.112.907,00	3.497.791.323,00	47,89
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1.446.000.000,00		0,00	594.100.000,00	2.040.100.000,00	0,00	2.040.100.000,00	47.500.000,00	1.909.562.235,00	93,60	168.279.178,00	969.432.508,00	47,52
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	1.351.000.000,00		0,00	528.500.000,00	1.879.500.000,00	0,00	1.879.500.000,00	47.500.000,00	1.748.962.235,00	93,05	153.679.178,00	860.519.175,00	45,78
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	108.913.333,00	67,82
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	0,00	4.999.945.727,00	95,00	15.833.729,00	2.528.358.815,00	48,04
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	0,00	4.999.945.727,00	95,00	15.833.729,00	2.528.358.815,00	48,04


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