

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

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: AGOSTO														
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016														
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJES. ALIT. GIRO % (14+13/8)
				MES 4	MODIFICACIONES ACUMULADO 5	YCBITE 8=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 11=(10/8)	MES 12	ACUMULADO 13			
3	GASTOS		75,277,853,000.00	0.00	75,277,853,000.00	0.00	75,277,853,000.00	0.00	5,693,496,488.00	46,979,513,123.00	62.41	3,575,635,323.00	36,184,028,434.00	48.07		
3-1	GASTOS DE FUNCIONAMIENTO		60,025,790,000.00	0.00	60,025,790,000.00	0.00	60,025,790,000.00	0.00	3,468,854,101.00	36,242,229,168.00	60.38	3,244,190,499.00	32,630,275,107.00	54.36		
3-1-1	SERVICIOS PERSONALES		53,213,464,000.00	-4,000,000.00	53,269,464,000.00	0.00	53,269,464,000.00	0.00	3,055,761,244.00	30,563,427,036.00	58.13	3,059,357,377.00	30,245,811,841.00	56.78		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		39,716,562,000.00	-4,000,000.00	39,678,562,000.00	0.00	39,678,562,000.00	0.00	2,339,162,872.00	24,552,919,100.00	61.88	2,339,162,872.00	24,552,919,100.00	61.88		
3-1-1-01-01	Sueldos Personal de Nómina		21,504,404,000.00	0.00	21,504,404,000.00	0.00	21,504,404,000.00	0.00	1,567,997,055.00	13,590,247,049.00	63.20	1,567,997,055.00	13,590,247,049.00	63.20		
3-1-1-01-04	Gastos de Representación		1,188,211,000.00	0.00	1,188,211,000.00	0.00	1,188,211,000.00	0.00	99,549,465.00	777,873,823.00	65.47	99,549,465.00	777,873,823.00	65.47		
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario		131,083,000.00	0.00	131,083,000.00	0.00	131,083,000.00	0.00	8,699,502.00	68,994,769.00	52.63	8,699,502.00	68,994,769.00	52.63		
3-1-1-01-06	Auxilio de Transporte		15,060,000.00	0.00	15,060,000.00	0.00	15,060,000.00	0.00	1,243,200.00	9,961,757.00	66.15	1,243,200.00	9,961,757.00	66.15		
3-1-1-01-07	Subsidio de Alimentación		27,854,000.00	0.00	27,854,000.00	0.00	27,854,000.00	0.00	858,144.00	7,374,434.00	26.48	858,144.00	7,374,434.00	26.48		
3-1-1-01-08	Bonificación por Servicios Prestados		692,016,000.00	0.00	692,016,000.00	0.00	692,016,000.00	0.00	34,441,249.00	427,306,875.00	61.75	34,441,249.00	427,306,875.00	61.75		
3-1-1-01-11	Prima Semestral		3,284,442,000.00	-4,000,000.00	3,280,442,000.00	0.00	3,084,428,164.00	0.00	8,045,735.00	2,940,137,737.00	95.32	8,045,735.00	2,940,137,737.00	95.32		
3-1-1-01-14	Prima de Vacaciones		2,981,323,000.00	0.00	2,981,323,000.00	0.00	2,906,323,000.00	0.00	4,491,867,875.00	130,577,595.00	4.49	4,491,867,875.00	130,577,595.00	4.49		
3-1-1-01-15	Prima de Navidad		1,431,036,000.00	0.00	1,431,036,000.00	0.00	1,431,036,000.00	0.00	525,899,601.00	981,757,304.00	68.60	525,899,601.00	981,757,304.00	68.60		
3-1-1-01-16	Prima de Antigüedad		452,988,000.00	0.00	452,988,000.00	0.00	452,988,000.00	0.00	34,494,340.00	269,921,790.00	59.59	34,494,340.00	269,921,790.00	59.59		
3-1-1-01-17	Prima Secretarial		3,467,000.00	0.00	3,467,000.00	0.00	3,467,000.00	0.00	172,196.00	1,289,248.00	37.19	172,196.00	1,289,248.00	37.19		
3-1-1-01-21	Vacaciones en Dinero		508,726,000.00	0.00	508,726,000.00	0.00	725,739,836.00	0.00	7,592,728.00	713,428,183.00	98.30	7,592,728.00	713,428,183.00	98.30		
3-1-1-01-26	Bonificación Especial de Recreación		119,466,000.00	0.00	119,466,000.00	0.00	119,466,000.00	0.00	3,418,673.00	79,149,753.00	66.25	3,418,673.00	79,149,753.00	66.25		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		200,072,000.00	0.00	200,072,000.00	0.00	220,072,000.00	0.00	4,883,109.00	219,744,212.00	99.85	4,883,109.00	219,744,212.00	99.85		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		109,000,000.00	0.00	109,000,000.00	0.00	203,000,000.00	0.00	0.00	2,954,499.00	1.46	0.00	2,954,499.00	1.46		
3-1-1-02-03	Honorarios		109,000,000.00	0.00	109,000,000.00	0.00	203,000,000.00	0.00	0.00	2,954,499.00	1.46	0.00	2,954,499.00	1.46		
3-1-1-02-03-01	Honorarios Entidad		109,000,000.00	0.00	109,000,000.00	0.00	203,000,000.00	0.00	0.00	2,954,499.00	1.46	0.00	2,954,499.00	1.46		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO		13,387,922,000.00	0.00	13,387,922,000.00	0.00	13,387,922,000.00	0.00	725,598,372.00	6,407,553,437.00	47.86	720,194,905.00	5,689,938,242.00	42.50		
3-1-1-03-01	Aportes Patronales Sector Privado		7,525,972,000.00	0.00	7,525,972,000.00	0.00	7,525,972,000.00	0.00	410,516,174.00	3,700,142,676.00	49.17	406,886,154.00	3,295,918,536.00	43.80		
3-1-1-03-01-01	Cesantías Fondos Privados		1,664,873,000.00	0.00	1,664,873,000.00	0.00	1,664,873,000.00	0.00	6,292,034.00	220,948,956.00	13.27	6,292,034.00	220,948,956.00	13.27		
3-1-1-03-01-02	Pensiones Fondos Privados		1,777,018,000.00	0.00	1,777,018,000.00	0.00	1,777,018,000.00	0.00	116,573,120.00	1,037,295,600.00	58.37	116,573,120.00	920,722,480.00	51.81		
3-1-1-03-01-03	Salud EPS Privadas		2,485,813,000.00	0.00	2,485,813,000.00	0.00	2,647,630,000.00	0.00	197,081,060.00	1,665,338,360.00	62.90	195,208,160.00	1,469,257,300.00	55.46		
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	1,435,677,000.00	0.00	1,435,677,000.00	0.00	90,569,960.00	776,559,760.00	54.09	89,419,840.00	685,989,800.00	47.78		

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-09-2016
09:08

ENTIDAD: 120 - SECRETARÍA DISTRICTAL DE PLANEACIÓN		MES: AGOSTO 2016											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:											
CODIGO	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-13/8)
		INICIAL	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	Aportes Patronales Sector Público	5,861,950,000.00	0.00	774,000.00	5,862,724,000.00	0.00	0.00	316,082,198.00	2,707,410,761.00	46.18	313,308,351.00	2,394,019,706.00	40.83
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	0.00	28,781,077.00	326,326,191.00	16.73	30,878,708.00	299,236,257.00	15.34
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	0.00	160,991,600.00	1,307,575,240.00	66.69	158,978,120.00	1,146,683,640.00	56.48
3-1-1-03-02-03	Salud EPS Publicas	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 Publico	0.00	0.00	162,591,000.00	162,591,000.00	0.00	0.00	11,555,272.00	97,467,976.00	59.95	11,112,972.00	85,912,704.00	52.84
3-1-1-03-02-05	ESAP	179,461,000.00	0.00	0.00	179,461,000.00	0.00	0.00	11,321,245.00	97,069,970.00	54.09	11,177,480.00	85,748,725.00	47.78
3-1-1-03-02-06	ICBF	1,076,757,000.00	0.00	0.00	1,076,757,000.00	0.00	0.00	67,927,470.00	582,419,820.00	54.09	67,064,880.00	514,492,350.00	47.78
3-1-1-03-02-07	SENA	179,461,000.00	0.00	0.00	179,461,000.00	0.00	0.00	11,321,245.00	97,069,970.00	54.09	11,177,480.00	85,748,725.00	47.78
3-1-1-03-02-08	Institutos Técnicos	344,722,000.00	0.00	0.00	344,722,000.00	0.00	0.00	22,642,490.00	194,139,940.00	56.32	22,354,960.00	171,497,450.00	49.75
3-1-1-03-02-09	Comisiones	8,215,000.00	0.00	0.00	8,215,000.00	0.00	0.00	541,799.00	5,241,654.00	63.81	563,751.00	4,699,855.00	57.21
3-1-2	GASTOS GENERALES	6,812,306,000.00	4,000,000.00	-56,000,000.00	6,756,306,000.00	0.00	0.00	423,092,857.00	5,278,802,132.00	78.13	184,833,122.00	2,384,463,266.00	35.29
3-1-2-01	Adquisición de Bienes	2,788,495,000.00	0.00	-94,500,000.00	2,694,995,000.00	0.00	0.00	398,491,655.00	1,953,637,256.00	72.49	33,372,630.00	868,459,038.00	32.22
3-1-2-01-01	Dotación	16,000,000.00	0.00	0.00	16,000,000.00	0.00	0.00	0.00	4,370,475.00	27.32	4,370,475.00	27.32	
3-1-2-01-02	Gastos de Computador	2,468,495,000.00	0.00	-4,500,000.00	2,463,995,000.00	0.00	0.00	398,462,255.00	1,748,769,281.00	70.97	20,765,488.00	791,441,519.00	32.12
3-1-2-01-03	Combustibles, Lubricantes y Llantas	90,000,000.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	85,500,000.00	95.00	4,750,655.00	37,608,653.00	41.79
3-1-2-01-04	Materiales y Suministros	215,000,000.00	0.00	-90,000,000.00	125,000,000.00	0.00	0.00	29,400.00	114,997,500.00	92.00	7,836,487.00	35,038,411.00	28.03
3-1-2-02	Adquisición de Servicios	4,017,310,000.00	4,000,000.00	33,681,785.00	4,050,991,785.00	0.00	0.00	33,601,202.00	3,317,066,997.00	81.88	151,469,482.00	1,509,906,329.00	37.27
3-1-2-02-01	Arrendamientos	800,000,000.00	0.00	-55,280,000.00	744,720,000.00	0.00	0.00	0.00	744,720,000.00	100.00	0.00	523,372,686.00	70.28
3-1-2-02-02	Válidos y Gastos de Viaje	6,000,000.00	4,000,000.00	19,700,000.00	25,700,000.00	0.00	0.00	4,431,536.00	24,625,479.00	95.82	4,431,536.00	24,625,479.00	95.82
3-1-2-02-03	Gastos de Transporte y Comunicación	805,810,000.00	0.00	0.00	805,810,000.00	0.00	0.00	1,917,559.00	788,227,027.00	95.34	15,764,606.00	294,017,688.00	36.49
3-1-2-02-04	Impresos y Publicaciones	109,000,000.00	0.00	10,000,000.00	119,000,000.00	0.00	0.00	0.00	93,256,000.00	76.37	1,165,636.00	2,586,636.00	2.17
3-1-2-02-05	Mantenimiento y Reparaciones	1,308,500,000.00	0.00	0.00	1,308,500,000.00	0.00	0.00	-7,716,103.00	1,273,783,897.00	97.35	115,726,504.00	457,140,346.00	34.94
3-1-2-02-05-01	Mantenimiento Entidad	1,308,500,000.00	0.00	0.00	1,308,500,000.00	0.00	0.00	-7,716,103.00	1,273,783,897.00	97.35	115,726,504.00	457,140,346.00	34.94
3-1-2-02-06	Seguros	260,000,000.00	0.00	0.00	260,000,000.00	0.00	0.00	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	0.00	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	0.00	11,414,210.00	98,687,680.00	50.61	11,414,210.00	98,687,680.00	50.61
3-1-2-02-08-01	Energía	42,000,000.00	0.00	0.00	42,000,000.00	0.00	0.00	2,631,310.00	21,079,310.00	50.19	2,631,310.00	21,079,310.00	50.19
3-1-2-02-08-02	Acueducto y Alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	264,310.00	4.41	264,310.00	4.41	
3-1-2-02-08-03	Asso	9,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00	0.00	1,287,920.00	14.31	1,287,920.00	14.31	
3-1-2-02-08-04	Teléfono	138,000,000.00	0.00	0.00	138,000,000.00	0.00	0.00	8,782,900.00	76,056,140.00	55.11	8,782,900.00	76,056,140.00	55.11
3-1-2-02-09	Capacitación	108,000,000.00	0.00	0.00	108,000,000.00	0.00	0.00	4,354,000.00	14,118,000.00	13.07	464,000.00	10,228,000.00	9.47
3-1-2-02-09-01	Capacitación Interna	108,000,000.00	0.00	0.00	108,000,000.00	0.00	0.00	4,354,000.00	14,118,000.00	13.07	464,000.00	10,228,000.00	9.47
3-1-2-02-10	Bienestar e Incentivos	247,000,000.00	0.00	44,261,785.00	291,261,785.00	0.00	0.00	-19,200,000.00	179,154,750.00	61.51	2,494,000.00	10,654,750.00	3.66

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RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. GIRO % (14=13/8)	
				4	5	6=(3+5)	7	8=(6-7)	9	10	11		12	13		
			3	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		MES	ACUMULADO	
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	0.00	0.00	30.97	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13		Programas y Convenios Institucionales	75,000,000.00	0.00	15,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	98.44	88,594,164.00	88,594,164.00	0.00	88,594,164.00	98.44
3-1-2-02-13-99		Otros Programas y Convenios Institucionales	75,000,000.00	0.00	15,000,000.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	98.44	88,594,164.00	88,594,164.00	0.00	88,594,164.00	98.44
3-1-2-03		Otros Gastos Generales	5,500,000.00	0.00	4,818,215.00	10,318,215.00	0.00	10,318,215.00	0.00	0.00	76.48	8,097,879.00	6,097,879.00	0.00	6,097,879.00	59.10
3-1-2-03-01		Sentencias Judiciales	3,000,000.00	0.00	4,818,215.00	7,818,215.00	0.00	7,818,215.00	0.00	0.00	92.01	7,193,215.00	5,193,215.00	0.00	5,193,215.00	66.42
3-1-2-03-01-02		Otras Sentencias	3,000,000.00	0.00	4,818,215.00	7,818,215.00	0.00	7,818,215.00	0.00	0.00	92.01	7,193,215.00	5,193,215.00	0.00	5,193,215.00	66.42
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	0.00	0.00	36.19	904,664.00	904,664.00	0.00	904,664.00	36.19
3-3		INVERSION	15,252,063,000.00	0.00	0.00	15,252,063,000.00	0.00	15,252,063,000.00	0.00	2,204,644,387.00	70.40	331,444,824.00	3,553,754,327.00	0.00	3,553,754,327.00	23.30
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	2,204,644,387.00	70.40	331,444,824.00	3,553,754,327.00	0.00	3,553,754,327.00	23.30
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	0.00	-10,667.00	100.00	293,184,794.00	3,515,494,297.00	0.00	3,515,494,297.00	75.83
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	0.00	100.00	128,150,585.00	855,819,267.00	0.00	855,819,267.00	66.05
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	0.00	100.00	45,124,985.00	114,337,435.00	0.00	114,337,435.00	40.91
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	0.00	100.00	45,124,985.00	114,337,435.00	0.00	114,337,435.00	47.74
3-3-1-14-01-05-0717-123		Ejercicio pleno de derechos de las perso	300,000,000.00	0.00	-60,500,000.00	239,500,000.00	0.00	239,500,000.00	0.00	0.00	100.00	45,124,985.00	114,337,435.00	0.00	114,337,435.00	47.74
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	0.00	100.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-0797-121		J Di semifi sal. abarita (omainta. ne san	350,000,000.00	0.00	-310,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	100.00	0.00	0.00	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	0.00	-26,400,000.00	105,600,000.00	0.00	105,600,000.00	0.00	0.00	100.00	11,733,333.00	42,239,999.00	0.00	42,239,999.00	40.00



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

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: AGOSTO 2016													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:													
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MES 4	MODIFICACIONES		SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP. (11+10+9)	EJEC. AUT. GIRO % (14+13+8)		
					ACUMULADO	9			MES 9	ACUMULADO	MES 10			MES 12	ACUMULADO
			3		4	5	6	7	8	9	10	11	12	13	
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	0.00	105,600,000.00	100.00	11,733,333.00	42,239,999.00	40.00
3-3-1-14-01-11-0798-156		Fondo de investigación para la innovación	132,000,000.00	0.00	-26,400,000.00	105,600,000.00	0.00	105,600,000.00	0.00	0.00	105,600,000.00	100.00	11,733,333.00	42,239,999.00	40.00
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	0.00	687,716,000.00	100.00	38,972,267.00	600,711,833.00	87.35
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	0.00	216,500,000.00	100.00	8,000,000.00	138,296,833.00	63.88
3-3-1-14-01-15-0796-174		Subsidio a la oferta, arrendamiento o adopción	300,000,000.00	0.00	-83,500,000.00	216,500,000.00	0.00	216,500,000.00	0.00	0.00	216,500,000.00	100.00	8,000,000.00	138,296,833.00	63.88
3-3-1-14-01-15-0802		Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-especial 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	0.00	471,216,000.00	100.00	30,972,267.00	462,416,000.00	98.13
3-3-1-14-01-15-0802-173		Producción de suelo urbanístico para la mejoramiento integral de barrios y vivienda	1,174,607,000.00	0.00	-719,615,000.00	454,992,000.00	0.00	454,992,000.00	0.00	0.00	454,992,000.00	100.00	30,972,267.00	446,192,000.00	98.07
3-3-1-14-01-15-0802-175		Revalorización del centro ampliado	220,302,000.00	0.00	-204,076,000.00	16,224,000.00	0.00	16,224,000.00	0.00	0.00	16,224,000.00	100.00	0.00	16,224,000.00	100.00
3-3-1-14-01-16		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	0.00	222,990,000.00	100.00	32,320,000.00	98,530,000.00	44.19
3-3-1-14-01-16-0805		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	0.00	222,990,000.00	100.00	32,320,000.00	98,530,000.00	44.19
3-3-1-14-01-15-0805-177		Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	1,005,091,000.00	0.00	-577,891,000.00	427,100,000.00	0.00	427,100,000.00	0.00	0.00	427,100,000.00	100.00	3,068,000.00	422,100,000.00	98.63
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	0.00	244,940,000.00	100.00	2,283,333.00	239,940,000.00	97.96
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	0.00	244,940,000.00	100.00	2,283,333.00	239,940,000.00	97.96
3-3-1-14-02-18-0803-184		Bogotá, territorio en la región	705,091,000.00	0.00	-460,151,000.00	244,940,000.00	0.00	244,940,000.00	0.00	0.00	244,940,000.00	100.00	2,283,333.00	239,940,000.00	97.96
3-3-1-14-02-23		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	0.00	182,160,000.00	100.00	784,667.00	182,160,000.00	100.00
3-3-1-14-02-23-0799		Cooperación regional	300,000,000.00	0.00	-117,840,000.00	182,160,000.00	0.00	182,160,000.00	0.00	0.00	182,160,000.00	100.00	784,667.00	182,160,000.00	100.00
3-3-1-14-02-23-0799-214		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	0.00	-10,867.00	2,913,151,130.00	100.00	161,966,209.00	2,237,575,030.00	76.81
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	0.00	208,700,000.00	100.00	1,885,000.00	95,765,500.00	45.90

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

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: AGOSTO 2016											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:											
CODIGO	NOMBRE	APROPIACION			TOTAL COMPROMISOS			EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. GASTOS % (14=13/8)	
		INICIAL	MODIFICACIONES	VIGENTE	DISPONIBLE	SUSPENSION	MES	ACUMULADO	MES	ACUMULADO			
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	
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	1,885,000.00	95,786,500.00	45.90
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo de Fortalecimiento de la función administrativa y desarrollo institucional	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	1,885,000.00	95,786,500.00	45.90
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	11,170,063,000.00	0.00	-8,485,611,870.00	2,704,451,130.00	0.00	2,704,451,130.00	-10,967.00	2,704,440,563.00	100.00	160,081,209.00	2,141,788,530.00	79.19
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la creación	1,730,063,000.00	0.00	-742,867,870.00	987,395,130.00	0.00	987,395,130.00	0.00	987,395,130.00	100.00	89,244,115.00	735,964,430.00	74.54
3-3-1-14-03-31-0311-237	Gerencia jurídica lineal	1,638,063,000.00	0.00	-727,567,870.00	910,495,130.00	0.00	910,495,130.00	0.00	910,495,130.00	100.00	89,244,115.00	680,667,207.00	74.76
3-3-1-14-03-31-0311-237	Consolidación de la información estratégica e integral para la planeación del Distrito	92,000,000.00	0.00	-15,100,000.00	76,900,000.00	0.00	76,900,000.00	0.00	76,900,000.00	100.00	0.00	55,237,223.00	71.91
3-3-1-14-03-31-0355	Información como activo correativo Bogotá Mejor Para Todos	9,440,000,000.00	0.00	-7,722,944,000.00	1,717,056,000.00	0.00	1,717,056,000.00	-10,567.00	1,717,045,433.00	100.00	70,837,064.00	1,405,624,100.00	81.87
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	14,964,000.00	14,964,000.00	84.80	0.00	0.00	0.00
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	14,964,000.00	14,964,000.00	84.80	0.00	0.00	0.00
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	14,964,000.00	14,964,000.00	84.80	0.00	0.00	0.00
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	14,964,000.00	14,964,000.00	84.80	0.00	0.00	0.00
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	-100,000,000.00	8,616,367,440.00	8,616,367,440.00	0.00	8,616,367,440.00	2,006,610,198.00	4,883,000,036.00	56.67	20,682,900.00	20,682,900.00	0.24
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	0.00	-4,381,889,400.00	3,141,054,600.00	3,141,054,600.00	0.00	3,141,054,600.00	410,438,710.00	2,609,492,710.00	83.08	0.00	0.00	0.00
3-3-1-15-04-26-0684	Producción y análisis de información para la creación de política pública, focalización de gasto público y seguimiento del desarrollo urbano	0.00	-4,381,889,400.00	3,141,054,600.00	3,141,054,600.00	0.00	3,141,054,600.00	410,438,710.00	2,609,492,710.00	83.08	0.00	0.00	0.00
3-3-1-15-04-26-0684-169	Actualización e interacción de instrumentos urbanos integrales con visión de ciudad	0.00	4,281,889,400.00	5,475,312,840.00	5,475,312,840.00	0.00	5,475,312,840.00	1,598,171,488.00	2,273,507,326.00	41.52	20,682,900.00	20,682,900.00	0.38
3-3-1-15-04-27-0694	Gestión del Modelo de Ordenamiento Territorial	0.00	4,281,889,400.00	5,475,312,840.00	5,475,312,840.00	0.00	5,475,312,840.00	1,598,171,488.00	2,273,507,326.00	41.52	20,682,900.00	20,682,900.00	0.38
3-3-1-15-04-27-0694-160	Desarrollo de modelo territorial con visión Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	4,281,889,400.00	5,475,312,840.00	5,475,312,840.00	0.00	5,475,312,840.00	1,598,171,488.00	2,273,507,326.00	41.52	20,682,900.00	20,682,900.00	0.38
3-3-1-15-06	Desarrollo rural sostenible	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	41,183,504.00	205,643,504.00	97.82	5,481,667.00	5,481,667.00	2.61
3-3-1-15-06-41		0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	41,183,504.00	205,643,504.00	97.82	5,481,667.00	5,481,667.00	2.61

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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: AGOSTO 2016															
CODIGO	NOMBRE	INICIAL	APROPIACION				DISPONIBLE	SUSPENSION	TOTAL COMPROMISOS			EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			MODIFICACIONES	VIGENTE	MES	ACUMULADO			MES	ACUMULADO	MES		ACUMULADO		
1	2	3	MES	4	5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	0.00	0.00	0.00	210,220,560.00	210,220,560.00	0.00	0.00	41,193,504.00	205,643,504.00	97.82	5,481,667.00	5,481,667.00	2.61	
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural sostenible	0.00	0.00	0.00	210,220,560.00	210,220,560.00	0.00	0.00	41,193,504.00	205,643,504.00	97.82	5,481,667.00	5,481,667.00	2.61	
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	100,000,000.00	0.00	1,758,917,870.00	1,758,917,870.00	0.00	0.00	139,887,252.00	986,729,852.00	56.10	12,095,463.00	12,095,463.00	0.69	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	0.00	1,037,667,870.00	1,037,667,870.00	0.00	0.00	78,987,252.00	678,829,852.00	65.42	4,262,130.00	4,262,130.00	0.41	
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	0.00	0.00	0.00	1,037,667,870.00	1,037,667,870.00	0.00	0.00	78,987,252.00	678,829,852.00	65.42	4,262,130.00	4,262,130.00	0.41	
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública eficientemente	0.00	0.00	0.00	1,037,667,870.00	1,037,667,870.00	0.00	0.00	78,987,252.00	678,829,852.00	65.42	4,262,130.00	4,262,130.00	0.41	
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	100,000,000.00	0.00	630,990,000.00	630,990,000.00	0.00	0.00	22,400,000.00	254,400,000.00	40.32	7,333,333.00	7,333,333.00	1.16	
3-3-1-15-07-44-0980	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	0.00	0.00	0.00	530,990,000.00	530,990,000.00	0.00	0.00	22,400,000.00	254,400,000.00	47.91	7,333,333.00	7,333,333.00	1.38	
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública	0.00	100,000,000.00	0.00	530,990,000.00	530,990,000.00	0.00	0.00	22,400,000.00	254,400,000.00	47.91	7,333,333.00	7,333,333.00	1.38	
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	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	0.00	0.00	90,260,000.00	90,260,000.00	0.00	0.00	38,500,000.00	53,500,000.00	59.27	500,000.00	500,000.00	0.55	
3-3-1-15-07-45-0891	Estrategia de articulación y cooperación entre Bogotá y la región	0.00	0.00	0.00	90,260,000.00	90,260,000.00	0.00	0.00	38,500,000.00	53,500,000.00	59.27	500,000.00	500,000.00	0.55	
3-3-1-15-07-45-0991-197	Gobernanza regional	0.00	0.00	0.00	90,260,000.00	90,260,000.00	0.00	0.00	38,500,000.00	53,500,000.00	59.27	500,000.00	500,000.00	0.55	

ANDRÉS ORTIZ GÓMEZ
SECRETARIO DE DESPACHO
CC No. 79298672 DE BOGOTÁ
Teléfono: 3358000

LUZ DARY AREVALO SALAMANCA
RESPONSABLE DEL PRESUPUESTO
CC No. 38519977 DE FACATATIVA
Teléfono: 3358000 EXT.8910