

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

01-08-2016
10:45

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	75,277,853,000.00	0.00	0.00	75,277,853,000.00	0.00	75,277,853,000.00	7,917,711,020.00	41,286,014,635.00	54.84	5,001,794,185.00	32,608,394,111.00	43.32
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	4,021,128,582.00	32,753,375,067.00	54.57	4,053,368,070.00	29,386,084,608.00	48.96
3-1-1	SERVICIOS PERSONALES	53,213,484,000.00	60,000,000.00	60,000,000.00	53,273,484,000.00	0.00	53,273,484,000.00	3,468,586,745.00	27,897,665,792.00	52.37	3,557,467,423.00	27,186,454,464.00	51.03
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	39,716,562,000.00	-34,000,000.00	-34,000,000.00	39,682,562,000.00	0.00	39,682,562,000.00	2,666,766,653.00	22,213,756,228.00	55.98	2,666,766,653.00	22,213,756,228.00	55.98
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	1,582,653,264.00	12,022,249,994.00	55.91	1,582,653,264.00	12,022,249,994.00	55.91
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	96,993,739.00	678,324,364.00	57.09	96,993,739.00	678,324,364.00	57.09
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	8,984,070.00	60,285,267.00	45.99	8,984,070.00	60,285,267.00	45.99
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	1,240,610.00	8,718,557.00	57.89	1,240,610.00	8,718,557.00	57.89
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	6,516,290.00	23.39	858,144.00	6,516,290.00	23.39
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	20,955,401.00	392,865,626.00	56.77	20,955,401.00	392,865,626.00	56.77
3-1-1-01-11	Prima Semestral	3,284,442,000.00	-196,013,836.00	-196,013,836.00	3,088,428,164.00	0.00	3,088,428,164.00	520,355.00	2,940,137,737.00	95.20	520,355.00	2,940,137,737.00	95.20
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	82,647,991.00	122,531,860.00	4.22	82,647,991.00	122,531,860.00	4.22
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	164,994,373.00	939,889,429.00	65.68	164,994,373.00	939,889,429.00	65.68
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	509,418,726.00	3,809,264,964.00	53.08	509,418,726.00	3,809,264,964.00	53.08
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	32,550,276.00	235,427,450.00	51.97	32,550,276.00	235,427,450.00	51.97
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	166,456.00	1,117,052.00	32.22	166,456.00	1,117,052.00	32.22
3-1-1-01-21	Vacaciones en Dinero	508,726,000.00	162,013,836.00	217,013,836.00	725,739,836.00	0.00	725,739,836.00	149,429,908.00	705,835,455.00	97.26	149,429,908.00	705,835,455.00	97.26
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	15,353,340.00	75,731,080.00	63.39	15,353,340.00	75,731,080.00	63.39
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	94,000,000.00	94,000,000.00	203,000,000.00	0.00	203,000,000.00	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	94,000,000.00	94,000,000.00	203,000,000.00	0.00	203,000,000.00	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	94,000,000.00	94,000,000.00	203,000,000.00	0.00	203,000,000.00	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	0.00	13,387,922,000.00	0.00	13,387,922,000.00	801,820,092.00	5,680,955,065.00	42.43	890,700,770.00	4,969,743,737.00	37.12
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	439,677,864.00	3,289,626,502.00	43.71	472,807,844.00	2,889,032,382.00	38.39
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	39,083,744.00	214,656,922.00	12.89	39,083,744.00	214,656,922.00	12.89
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	115,966,120.00	920,722,480.00	51.81	126,731,900.00	804,756,360.00	45.29
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	195,208,160.00	1,468,257,300.00	55.46	208,651,400.00	1,273,049,140.00	48.08
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	89,419,840.00	685,989,800.00	47.78	98,340,800.00	596,569,960.00	41.55

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UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 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	5,862,724,000.00	362,142,228.00	2,391,328,563.00	40.79	417,892,926.00	2,080,711,355.00	35.49
3-1-1-03-02-01	Cesantías Fondos Públicos	1,950,712,000.00	0.00	0.00	1,950,712,000.00	0.00	1,950,712,000.00	79,712,585.00	296,545,114.00	15.20	114,699,504.00	268,357,549.00	13.76
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	158,978,120.00	1,146,683,640.00	58.48	167,192,360.00	987,705,520.00	50.37
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	11,112,972.00	85,912,704.00	52.84	11,811,572.00	74,799,732.00	46.00
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	11,177,480.00	85,748,725.00	47.78	12,292,600.00	74,571,245.00	41.55
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	67,064,880.00	514,492,350.00	47.78	73,755,600.00	447,427,470.00	41.55
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	11,177,480.00	85,748,725.00	47.78	12,292,600.00	74,571,245.00	41.55
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	22,354,960.00	171,497,450.00	49.75	24,585,200.00	149,142,490.00	43.26
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	563,751.00	4,699,855.00	57.21	1,263,490.00	4,136,104.00	50.35
3-1-2	GASTOS GENERALES	6,812,306,000.00	-60,000,000.00	-60,000,000.00	6,752,306,000.00	0.00	6,752,306,000.00	552,541,837.00	4,855,709,275.00	71.91	495,900,647.00	2,199,630,144.00	32.58
3-1-2-01	Adquisición de Bienes	2,789,496,000.00	-60,000,000.00	-94,500,000.00	2,694,996,000.00	0.00	2,694,996,000.00	416,386,592.00	1,564,145,601.00	58.04	17,972,549.00	835,086,428.00	30.99
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	4,370,475.00	4,370,475.00	27.32
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	415,996,492.00	1,359,307,026.00	55.17	0.00	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	5,494,466.00	32,857,998.00	36.51
3-1-2-01-04	Materiales y Suministros	215,000,000.00	-60,000,000.00	-90,000,000.00	125,000,000.00	0.00	125,000,000.00	390,100.00	114,968,100.00	91.97	8,107,608.00	27,201,924.00	21.76
3-1-2-02	Adquisición de Servicios	4,017,310,000.00	0.00	29,681,785.00	4,046,991,785.00	0.00	4,046,991,785.00	134,949,989.00	3,283,465,795.00	81.13	476,722,842.00	1,358,445,837.00	33.57
3-1-2-02-01	Arrendamientos	800,000,000.00	0.00	-55,280,000.00	744,720,000.00	0.00	744,720,000.00	0.00	744,720,000.00	100.00	248,240,000.00	523,372,666.00	70.28
3-1-2-02-02	Viáticos y Gastos de Viaje	6,000,000.00	0.00	15,700,000.00	21,700,000.00	0.00	21,700,000.00	0.00	20,193,943.00	93.06	5,473,496.00	20,193,943.00	93.06
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	2,005,559.00	766,309,468.00	95.10	19,601,874.00	278,253,002.00	34.53
3-1-2-02-04	Impresos y Publicaciones	109,000,000.00	0.00	10,000,000.00	119,000,000.00	0.00	119,000,000.00	91,567,000.00	93,256,000.00	78.37	0.00	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	187,152,842.00	341,413,842.00	26.09
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	187,152,842.00	341,413,842.00	26.09
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	12,883,430.00	87,273,470.00	44.76	12,883,430.00	87,273,470.00	44.76
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	2,571,600.00	18,448,000.00	43.92	2,571,600.00	18,448,000.00	43.92
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	158,050.00	264,310.00	4.41	158,050.00	264,310.00	4.41
3-1-2-02-08-03	Áseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	450,370.00	1,287,920.00	14.31	450,370.00	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	138,000,000.00	9,703,410.00	67,273,240.00	48.75	9,703,410.00	67,273,240.00	48.75
3-1-2-02-09	Capacitación	108,000,000.00	0.00	0.00	108,000,000.00	0.00	108,000,000.00	0.00	9,764,000.00	9.04	3,364,000.00	9,764,000.00	9.04
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	0.00	9,764,000.00	9.04	3,364,000.00	9,764,000.00	9.04
3-1-2-02-10	Bienestar e Incentivos	247,000,000.00	0.00	44,261,785.00	291,261,785.00	0.00	291,261,785.00	2,494,000.00	159,954,750.00	54.92	0.00	8,160,750.00	2.80

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	(14=13/8)
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	26,000,000.00	31,900,000.00	30.97	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	88,594,164.00	98.44	7,200.00	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	88,594,164.00	98.44	7,200.00	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	1,205,256.00	8,097,879.00	78.48	1,205,256.00	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	375,000.00	7,193,215.00	92.01	375,000.00	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	375,000.00	7,193,215.00	92.01	375,000.00	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	830,256.00	904,664.00	36.19	830,256.00	904,664.00	36.19
3-3	INVERSIÓN	15,252,063,000.00	0.00	0.00	15,252,063,000.00	0.00	15,252,063,000.00	3,896,582,438.00	8,532,639,568.00	55.94	948,426,115.00	3,222,309,503.00	21.13
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	3,896,582,438.00	8,532,639,568.00	55.94	948,426,115.00	3,222,309,503.00	21.13
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	4,636,057,130.00	100.00	948,426,115.00	3,222,309,503.00	69.51
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	2,776,909,000.00	0.00	-1,481,103,000.00	1,295,806,000.00	0.00	1,295,806,000.00	0.00	1,295,806,000.00	100.00	210,496,618.00	727,668,682.00	56.16
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	650,000,000.00	0.00	-370,500,000.00	279,500,000.00	0.00	279,500,000.00	0.00	279,500,000.00	100.00	37,104,117.00	69,212,450.00	24.76
3-3-1-14-01-05-0717	Coordinación de la política pública de garantía de derechos de las personas lesbianas, gays, transgeneristas, y otras identidades de género y orientaciones sexuales	300,000,000.00	0.00	-60,500,000.00	239,500,000.00	0.00	239,500,000.00	0.00	239,500,000.00	100.00	37,104,117.00	69,212,450.00	28.90
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	239,500,000.00	100.00	37,104,117.00	69,212,450.00	28.90
3-3-1-14-01-05-0797	Generación de procesos de seguimiento y evaluación de las políticas poblacionales con el fin de producir información estratégica para la formulación y el diseño de acciones que contribuyan a superar la segregación social y la discriminación	350,000,000.00	0.00	-310,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-05-0797-121	Diálogo social, abarika iomainta, de savo	350,000,000.00	0.00	-310,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	100.00	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	105,600,000.00	100.00	11,733,333.00	30,506,666.00	28.89

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN					MES: JULIO									
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016									
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		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	105,600,000.00	100.00	11,733,333.00	30,506,666.00	28.89	
3-3-1-14-01-11-0798-156	Fondo de inversión 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	105,600,000.00	100.00	11,733,333.00	30,506,666.00	28.89	
3-3-1-14-01-15	Vivienda y hábitat humanos	1,694,909,000.00	0.00	-1,007,193,000.00	687,716,000.00	0.00	687,716,000.00	0.00	687,716,000.00	100.00	129,339,168.00	561,739,566.00	81.68	
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	300,000,000.00	0.00	-83,500,000.00	216,500,000.00	0.00	216,500,000.00	0.00	216,500,000.00	100.00	28,762,500.00	130,295,833.00	60.18	
3-3-1-14-01-15-0796-174	Subsidio a la oferta. arrendamiento o ado	300,000,000.00	0.00	-83,500,000.00	216,500,000.00	0.00	216,500,000.00	0.00	216,500,000.00	100.00	28,762,500.00	130,295,833.00	60.18	
3-3-1-14-01-15-0802	Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-espacial en Bogotá D.C.	1,394,909,000.00	0.00	-923,693,000.00	471,216,000.00	0.00	471,216,000.00	0.00	471,216,000.00	100.00	100,576,668.00	431,443,733.00	91.56	
3-3-1-14-01-15-0802-173	Producción de suelo y urbanismo para la	1,174,607,000.00	0.00	-719,615,000.00	454,992,000.00	0.00	454,992,000.00	0.00	454,992,000.00	100.00	98,774,001.00	415,219,733.00	91.26	
3-3-1-14-01-15-0802-175	Mejoramiento integral de barrios y vivien	220,302,000.00	0.00	-204,078,000.00	16,224,000.00	0.00	16,224,000.00	0.00	16,224,000.00	100.00	1,802,667.00	16,224,000.00	100.00	
3-3-1-14-01-16	Revitalización del centro ampliado	300,000,000.00	0.00	-77,010,000.00	222,990,000.00	0.00	222,990,000.00	0.00	222,990,000.00	100.00	32,320,000.00	66,210,000.00	29.69	
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300,000,000.00	0.00	-77,010,000.00	222,990,000.00	0.00	222,990,000.00	0.00	222,990,000.00	100.00	32,320,000.00	66,210,000.00	29.69	
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	300,000,000.00	0.00	-77,010,000.00	222,990,000.00	0.00	222,990,000.00	0.00	222,990,000.00	100.00	32,320,000.00	66,210,000.00	29.69	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	1,005,091,000.00	0.00	-577,991,000.00	427,100,000.00	0.00	427,100,000.00	0.00	427,100,000.00	100.00	56,404,167.00	419,032,000.00	98.11	
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	705,091,000.00	0.00	-460,151,000.00	244,940,000.00	0.00	244,940,000.00	0.00	244,940,000.00	100.00	56,404,167.00	237,656,667.00	97.03	
3-3-1-14-02-18-0803	Planificación urbanística e instrumentos de gestión territorial para contribuir en la adaptación al cambio climático en Bogotá D.C.	705,091,000.00	0.00	-460,151,000.00	244,940,000.00	0.00	244,940,000.00	0.00	244,940,000.00	100.00	56,404,167.00	237,656,667.00	97.03	
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación	705,091,000.00	0.00	-460,151,000.00	244,940,000.00	0.00	244,940,000.00	0.00	244,940,000.00	100.00	56,404,167.00	237,656,667.00	97.03	
3-3-1-14-02-23	Bogotá, territorio en la región	300,000,000.00	0.00	-117,840,000.00	182,160,000.00	0.00	182,160,000.00	0.00	182,160,000.00	100.00	0.00	181,375,333.00	99.57	
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	300,000,000.00	0.00	-117,840,000.00	182,160,000.00	0.00	182,160,000.00	0.00	182,160,000.00	100.00	0.00	181,375,333.00	99.57	
3-3-1-14-02-23-0799-214	Cooperación reional	300,000,000.00	0.00	-117,840,000.00	182,160,000.00	0.00	182,160,000.00	0.00	182,160,000.00	100.00	0.00	181,375,333.00	99.57	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	11,470,063,000.00	0.00	-8,556,911,870.00	2,913,151,130.00	0.00	2,913,151,130.00	0.00	2,913,151,130.00	100.00	681,525,330.00	2,075,608,821.00	71.25	
3-3-1-14-03-24	Bogotá Humana: participa y decide	300,000,000.00	0.00	-91,300,000.00	208,700,000.00	0.00	208,700,000.00	0.00	208,700,000.00	100.00	48,391,500.00	93,901,500.00	44.99	

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

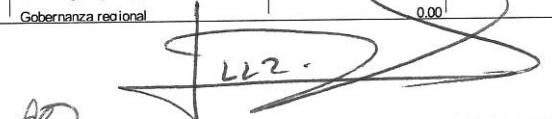
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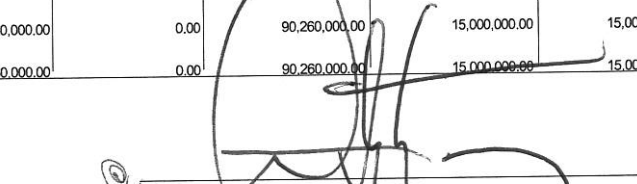
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN					MES: JULIO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2016								
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		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	
3-3-1-14-03-24-0304	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	48,391,500.00	93,901,500.00	44.99
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo de	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	48,391,500.00	93,901,500.00	44.99
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	11,170,063,000.00	0.00	-8,465,611,870.00	2,704,451,130.00	0.00	2,704,451,130.00	0.00	2,704,451,130.00	100.00	633,133,830.00	1,981,707,321.00	73.28
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,730,063,000.00	0.00	-742,667,870.00	987,395,130.00	0.00	987,395,130.00	0.00	987,395,130.00	100.00	185,013,806.00	646,720,315.00	65.50
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	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	176,377,139.00	591,423,092.00	64.96
3-3-1-14-03-31-0311-237	Gerencia jurídica integral	92,000,000.00	0.00	-15,100,000.00	76,900,000.00	0.00	76,900,000.00	0.00	76,900,000.00	100.00	8,636,667.00	55,297,223.00	71.91
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	9,440,000,000.00	0.00	-7,722,944,000.00	1,717,056,000.00	0.00	1,717,056,000.00	0.00	1,717,056,000.00	100.00	448,120,024.00	1,334,987,006.00	77.75
3-3-1-14-03-31-0535-240	Información como activo corporativo	9,440,000,000.00	0.00	-7,722,944,000.00	1,717,056,000.00	0.00	1,717,056,000.00	0.00	1,717,056,000.00	100.00	448,120,024.00	1,334,987,006.00	77.75
3-3-1-15	Bogotá Mejor Para Todos	0.00	0.00	10,616,005,870.00	10,616,005,870.00	0.00	10,616,005,870.00	3,896,582,438.00	3,896,582,438.00	36.70	0.00	0.00	0.00
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	10,900,000.00	10,900,000.00	35.74	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	10,900,000.00	10,900,000.00	35.74	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	10,900,000.00	10,900,000.00	35.74	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	10,900,000.00	10,900,000.00	35.74	0.00	0.00	0.00
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	0.00	0.00	8,716,367,440.00	8,716,367,440.00	0.00	8,716,367,440.00	2,874,389,838.00	2,874,389,838.00	32.98	0.00	0.00	0.00
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	0.00	0.00	7,522,944,000.00	7,522,944,000.00	0.00	7,522,944,000.00	2,199,054,000.00	2,199,054,000.00	29.23	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	0.00	7,522,944,000.00	7,522,944,000.00	0.00	7,522,944,000.00	2,199,054,000.00	2,199,054,000.00	29.23	0.00	0.00	0.00
3-3-1-15-04-26-0984-159	Actualización e integración de instrumentos	0.00	0.00	7,522,944,000.00	7,522,944,000.00	0.00	7,522,944,000.00	2,199,054,000.00	2,199,054,000.00	29.23	0.00	0.00	0.00
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	0.00	0.00	1,193,423,440.00	1,193,423,440.00	0.00	1,193,423,440.00	675,335,838.00	675,335,838.00	56.59	0.00	0.00	0.00
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	0.00	0.00	1,193,423,440.00	1,193,423,440.00	0.00	1,193,423,440.00	675,335,838.00	675,335,838.00	56.59	0.00	0.00	0.00
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión	0.00	0.00	1,193,423,440.00	1,193,423,440.00	0.00	1,193,423,440.00	675,335,838.00	675,335,838.00	56.59	0.00	0.00	0.00
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	164,450,000.00	164,450,000.00	78.23	0.00	0.00	0.00
3-3-1-15-06-41	Desarrollo rural sostenible	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	164,450,000.00	164,450,000.00	78.23	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: 2016			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	164,450,000.00	164,450,000.00	78.23	0.00	0.00	0.00
3-3-1-15-06-41-0995-178	Inteoración para el desarrollo rural soste	0.00	0.00	210,220,560.00	210,220,560.00	0.00	210,220,560.00	164,450,000.00	164,450,000.00	78.23	0.00	0.00	0.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	1,658,917,870.00	1,658,917,870.00	0.00	1,658,917,870.00	846,842,600.00	846,842,600.00	51.05	0.00	0.00	0.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	599,842,600.00	599,842,600.00	57.81	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	0.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	599,842,600.00	599,842,600.00	57.81	0.00	0.00	0.00
3-3-1-15-07-42-0986-185	Fortalecimiento a la oestión pública efeci	0.00	0.00	1,037,667,870.00	1,037,667,870.00	0.00	1,037,667,870.00	599,842,600.00	599,842,600.00	57.81	0.00	0.00	0.00
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	530,990,000.00	530,990,000.00	0.00	530,990,000.00	232,000,000.00	232,000,000.00	43.69	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	0.00	530,990,000.00	530,990,000.00	0.00	530,990,000.00	232,000,000.00	232,000,000.00	43.69	0.00	0.00	0.00
3-3-1-15-07-44-0990-193	Sistemas de información para una polític	0.00	0.00	530,990,000.00	530,990,000.00	0.00	530,990,000.00	232,000,000.00	232,000,000.00	43.69	0.00	0.00	0.00
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	15,000,000.00	15,000,000.00	16.62	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	0.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	15,000,000.00	15,000,000.00	16.62	0.00	0.00	0.00
3-3-1-15-07-45-0991-197	Gobernanza regional	0.00	0.00	90,260,000.00	90,260,000.00	0.00	90,260,000.00	15,000,000.00	15,000,000.00	16.62	0.00	0.00	0.00


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


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