

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

01-10-2013
09:01

ENTIDAD: 120 - SECRETARIA DISTRITAL DE PLANEACION
UNIDAD EJECUTORA: 01 - UNIDAD 01

**MES: SEPTIEMBRE
VIGENCIA FISCAL: 2013**

CODIGO	NOMBRE	INICIAL	APROPACION					TOTAL COM PROMISOS		EJECUC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14=13B)	
			MIS	MODIFICACIONES	ACUMULADO	VIGENTE 9a(3+5)	SUSPENSION	DISPONIBLE 9a(6-7)	MIS		ACUMULADO	MIS		ACUMULADO
3	GASTOS	61,643,270,000.00	0.00	2,251,602,500.00	63,894,872,500.00	0.00	63,894,872,500.00	3,970,921,343.00	40,505,622,649.00	63.39	4,486,287,877.00	33,562,230,817.00	52.53	
3-1	GASTOS DE FUNCIONAMIENTO	48,443,270,000.00	0.00	1,251,602,500.00	49,694,872,500.00	0.00	49,694,872,500.00	3,011,354,783.00	30,509,277,724.00	61.39	3,280,908,961.00	28,807,975,863.00	57.97	
3-1-1	SERVICIOS PERSONALES	43,007,360,000.00	-357,210,000.00	-304,724,000.00	42,702,636,000.00	0.00	42,702,636,000.00	2,788,509,174.00	24,865,475,574.00	58.23	2,808,711,306.00	24,724,008,582.00	57.90	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	30,749,760,000.00	-1,558,210,000.00	203,562,000.00	30,953,322,000.00	0.00	30,953,322,000.00	2,087,244,138.00	18,900,654,012.00	61.06	2,087,244,138.00	18,900,654,012.00	61.06	
3-1-1-01-01	Salarios Personal de Nomina	22,489,378,000.00	-1,251,000,000.00	-5,467,200,000.00	17,032,178,000.00	0.00	17,032,178,000.00	1,447,520,048.00	11,285,453,517.00	66.26	1,447,520,048.00	11,285,453,517.00	66.26	
3-1-1-01-04	Gastos de Representación	1,060,063,000.00	0.00	16,000,000.00	1,076,063,000.00	0.00	1,076,063,000.00	84,421,886.00	741,571,562.00	68.92	84,421,886.00	741,571,562.00	68.92	
3-1-1-01-06	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3,301,000.00	0.00	13,000,000.00	16,301,000.00	0.00	16,301,000.00	1,385,047.00	8,788,959.00	53.92	1,385,047.00	8,788,959.00	53.92	
3-1-1-01-07	Subsidio de Alimentación	3,920,000.00	0.00	10,000,000.00	13,920,000.00	0.00	13,920,000.00	1,248,724.00	6,629,888.00	47.63	1,248,724.00	6,629,888.00	47.63	
3-1-1-01-08	Bonificación por Servicios Prestados	313,640,000.00	0.00	105,000,000.00	418,640,000.00	0.00	418,640,000.00	14,536,748.00	2,277,195,449.00	54.27	14,536,748.00	2,277,195,449.00	54.27	
3-1-1-01-11	Prima Semestral	1,452,831,000.00	-357,210,000.00	585,280,000.00	2,038,121,000.00	0.00	2,038,121,000.00	423,443.00	2,000,532,227.00	98.16	423,443.00	2,000,532,227.00	98.16	
3-1-1-01-13	Prima de Navidad	1,324,846,000.00	0.00	1,054,272,000.00	2,379,118,000.00	0.00	2,379,118,000.00	9,183,969.00	59,003,375.00	2.48	9,183,969.00	59,003,375.00	2.48	
3-1-1-01-14	Prima de Vacaciones	635,927,000.00	0.00	255,000,000.00	890,927,000.00	0.00	890,927,000.00	34,987,151.00	377,748,256.00	42.40	34,987,151.00	377,748,256.00	42.40	
3-1-1-01-15	Prima de Antijuanidad	2,889,344,000.00	0.00	3,355,000,000.00	6,244,344,000.00	0.00	6,244,344,000.00	454,313,566.00	3,589,761,777.00	57.65	454,313,566.00	3,589,761,777.00	57.65	
3-1-1-01-16	Prima de Antigüedad	354,777,000.00	0.00	33,000,000.00	387,777,000.00	0.00	387,777,000.00	218,892.00	1,882,964.00	44.89	218,892.00	1,882,964.00	44.89	
3-1-1-01-17	Vacaciones en Dinero	3,017,000.00	0.00	1,200,000.00	4,217,000.00	0.00	4,217,000.00	6,024,923.00	127,061,804.00	84.71	6,024,923.00	127,061,804.00	84.71	
3-1-1-01-21	Bonificación Especial de Recreación	51,028,000.00	0.00	23,000,000.00	74,028,000.00	0.00	74,028,000.00	2,811,443.00	29,679,961.00	40.09	2,811,443.00	29,679,961.00	40.09	
3-1-1-01-26	Reconocimiento por Permanencia en el Servicio Público	157,898,000.00	50,000,000.00	70,000,000.00	277,898,000.00	0.00	277,898,000.00	177,314,976.00	177,314,976.00	77.88	177,314,976.00	177,314,976.00	77.88	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	620,000,000.00	0.00	100,714,000.00	720,714,000.00	0.00	720,714,000.00	0.00	388,708,568.00	53.93	40,202,132.00	247,241,596.00	34.31	
3-1-1-02-03	Honorarios	20,000,000.00	0.00	42,500,000.00	62,500,000.00	0.00	62,500,000.00	0.00	4,894,568.00	7.51	0.00	4,894,568.00	7.51	
3-1-1-02-09-01	Honorarios Entidad	20,000,000.00	0.00	42,500,000.00	62,500,000.00	0.00	62,500,000.00	0.00	4,894,568.00	7.51	0.00	4,894,568.00	7.51	
3-1-1-02-04	Remuneración Servicios Técnicos	600,000,000.00	0.00	58,214,000.00	658,214,000.00	0.00	658,214,000.00	0.00	384,014,000.00	58.34	40,202,132.00	242,547,008.00	36.95	
3-1-1-08	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	11,637,600,000.00	1,201,000,000.00	-609,000,000.00	11,028,600,000.00	0.00	11,028,600,000.00	881,265,036.00	5,576,113,004.00	50.95	681,265,036.00	5,576,113,004.00	50.95	
3-1-1-03-01	Aportes Patronales Sector Privado	3,413,928,000.00	0.00	3,260,000,000.00	6,673,928,000.00	0.00	6,673,928,000.00	378,355,835.00	3,240,101,544.00	48.95	378,355,835.00	3,240,101,544.00	48.95	
3-1-1-03-01-01	Cesantías Fondos Privados	667,519,000.00	0.00	300,000,000.00	967,519,000.00	0.00	967,519,000.00	2,132,865.00	519,150,771.00	53.66	2,132,865.00	519,150,771.00	53.66	
3-1-1-03-01-02	Pensiones Fondos Privados	864,522,000.00	0.00	1,370,000,000.00	2,234,522,000.00	0.00	2,234,522,000.00	123,134,620.00	886,185,770.00	39.66	123,134,620.00	886,185,770.00	39.66	
3-1-1-03-01-03	Salud EPS Privadas	1,173,747,000.00	0.00	1,000,000,000.00	2,173,747,000.00	0.00	2,173,747,000.00	167,104,280.00	1,203,389,560.00	55.36	167,104,280.00	1,203,389,560.00	55.36	
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	72,081,000.00	0.00	70,000,000.00	142,081,000.00	0.00	142,081,000.00	9,845,800.00	71,164,978.00	50.09	9,845,800.00	71,164,978.00	50.09	
3-1-1-03-01-05	Caja de Compensación	636,059,000.00	0.00	520,000,000.00	1,156,059,000.00	0.00	1,156,059,000.00	76,138,280.00	590,210,475.00	48.46	76,138,280.00	590,210,475.00	48.46	

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UNIDAD EJECUTORA:		01 - UNIDAD 01										VIGENCIA FISCAL:					
NUMERO PRESUPUESTAL		NOMBRE		APROPACION		TOTAL COMPROMISOS		EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT.GIRO					
CODIGO		INICIAL	MESES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/8)				
1	2	3	4	5	6=3+5	7	6+7	9	10		12	13					
3-1-03-02-02	Aportes Patronales Sector Pùblico	8,223,672,000.00	1,201,000,000.00	-3,869,000,000.00	4,354,672,000.00	0.00	4,354,672,000.00	302,909,201.00	2,336,011,460.00	53.64	302,909,201.00	2,336,011,460.00	53.64				
3-1-03-02-02	Cesantías Fondos Pùblicos	6,635,141,000.00	600,000,000.00	-5,200,000,000.00	1,435,141,000.00	0.00	1,435,141,000.00	94,975,687.00	819,298,992.00	57.09	94,975,687.00	819,298,992.00	57.09				
3-1-03-02-05	Pensionados Fondos Pùblicos	792,533,000.00	600,000,000.00	640,000,000.00	1,432,533,000.00	0.00	1,432,533,000.00	112,283,760.00	811,650,590.00	56.66	112,283,760.00	811,650,590.00	56.66				
3-1-03-02-06	ESAP	79,509,000.00	0.00	70,000,000.00	149,509,000.00	0.00	149,509,000.00	9,517,285.00	70,026,310.00	46.84	9,517,285.00	70,026,310.00	46.84				
3-1-03-02-07	ICBF	477,045,000.00	0.00	400,000,000.00	877,045,000.00	0.00	877,045,000.00	57,103,710.00	420,157,856.00	47.91	57,103,710.00	420,157,856.00	47.91				
3-1-03-02-08	SENA	79,509,000.00	0.00	70,000,000.00	149,509,000.00	0.00	149,509,000.00	9,517,285.00	70,026,310.00	46.84	9,517,285.00	70,026,310.00	46.84				
3-1-03-02-09	Institutos Tècnicos	152,625,000.00	0.00	150,000,000.00	302,625,000.00	0.00	302,625,000.00	19,094,570.00	140,052,619.00	46.28	19,094,570.00	140,052,619.00	46.28				
3-1-03-02-09	Comisiones	7,310,000.00	0.00	1,000,000.00	8,310,000.00	0.00	8,310,000.00	476,904.00	4,798,793.00	57.75	476,904.00	4,798,793.00	57.75				
3-1-03-02-09	GASTOS GENERALES	5,435,910,000.00	357,210,000.00	1,656,326,500.00	6,992,236,500.00	0.00	6,992,236,500.00	242,845,609.00	5,643,802,150.00	60.72	472,197,655.00	4,089,967,311.00	59.41				
3-1-02-01	Adquisición de Bienes	1,729,000,000.00	238,810,000.00	-2,495,476.00	1,726,504,524.00	0.00	1,726,504,524.00	83,944,687.00	1,375,573,718.00	79.67	33,833,774.00	1,025,781,706.00	59.41				
3-1-02-01-02	Gastos de Computador	1,400,000,000.00	238,810,000.00	132,504,524.00	1,532,504,524.00	0.00	1,532,504,524.00	83,526,689.00	1,191,089,991.00	77.72	24,303,249.00	953,863,427.00	62.24				
3-1-02-01-03	Combustibles, Lubricantes y Llantas	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	89,941,571.00	99.94	0.00	44,441,571.00	49.38				
3-1-02-01-04	Materiales y Suministros	229,000,000.00	0.00	-136,000,000.00	104,000,000.00	0.00	104,000,000.00	419,028.00	94,532,156.00	90.90	9,530,525.00	27,476,708.00	28.42				
3-1-02-02	Adquisición de Servicios	3,704,546,000.00	118,400,000.00	306,491,476.00	4,011,037,476.00	0.00	4,011,037,476.00	158,811,922.00	3,015,031,660.00	75.17	438,274,891.00	1,904,988,833.00	45.00				
3-1-02-02-01	Atravancamientos	498,000,000.00	0.00	0.00	498,000,000.00	0.00	498,000,000.00	0.00	497,657,798.00	99.93	0.00	473,135,528.00	76.55				
3-1-02-02-02	Vàticos y Gastos de Viaje	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	7,655,197.00	76.55	0.00	7,655,197.00	76.55				
3-1-02-02-03	Gastos de Transporte y Comunicación	1,042,000,000.00	111,000,000.00	207,841,346.00	1,249,841,346.00	0.00	1,249,841,346.00	3,250,694.00	882,507,235.00	70.81	70,877,983.00	392,441,067.00	31.40				
3-1-02-02-04	Impresos y Publicaciones	129,000,000.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	90,800,000.00	119,471,200.00	92.61	0.00	28,671,200.00	22.23				
3-1-02-02-05	Mantenimiento y Reparaciones	1,104,000,000.00	0.00	26,730,130.00	1,130,730,130.00	0.00	1,130,730,130.00	13,795,159.00	1,119,008,245.00	98.96	143,333,465.00	524,354,651.00	46.37				
3-1-02-02-05-01	Mantenimiento Entidad	1,104,000,000.00	0.00	26,730,130.00	1,130,730,130.00	0.00	1,130,730,130.00	13,795,159.00	1,119,008,245.00	98.96	143,333,465.00	524,354,651.00	46.37				
3-1-02-02-06	Seguros	180,000,000.00	0.00	14,500,000.00	194,500,000.00	0.00	194,500,000.00	0.00	25,713,334.00	13.22	0.00	25,713,334.00	13.22				
3-1-02-02-06-01	Seguros Entidad	180,000,000.00	0.00	14,500,000.00	194,500,000.00	0.00	194,500,000.00	0.00	25,713,334.00	13.22	0.00	25,713,334.00	13.22				
3-1-02-02-08	Servicios Pùblicos	460,546,000.00	0.00	0.00	460,546,000.00	0.00	460,546,000.00	33,711,798.00	287,058,725.00	62.33	0.00	287,058,725.00	62.33				
3-1-02-02-08-01	Energía	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	18,261,050.00	167,864,508.00	64.56	18,261,050.00	167,864,508.00	64.56				
3-1-02-02-08-02	Acueducto y Alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	3,653,788.00	7,448,120.00	69.04	0.00	17,259,706.00	69.04				
3-1-02-02-08-03	Aseo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	7,448,120.00	49.65	0.00	17,259,706.00	49.65				
3-1-02-02-08-04	Teléfono	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	11,595,951.00	94,389,161.00	58.98	0.00	94,389,161.00	58.98				
3-1-02-02-08-05	Gas	546,000.00	0.00	0.00	546,000.00	0.00	546,000.00	11,010.00	117,230.00	21.47	0.00	117,230.00	21.47				
3-1-02-02-10	Bienestar e Incentivos	226,000,000.00	0.00	0.00	226,000,000.00	0.00	226,000,000.00	0.00	10,801,250.00	4.78	0.00	10,801,250.00	4.78				
3-1-02-02-12	Salud Ocupacional	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	15,000,000.00	25.00	0.00	15,000,000.00	25.00				
3-1-02-02-13	Prog./ramas y Convenios Institucionales	80,000,000.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	50,158,676.00	56.72	0.00	50,158,676.00	56.72				
3-1-02-02-13-99	Otros Programas y Convenios Institucionales	0.00	7,400,000.00	52,400,000.00	52,400,000.00	0.00	52,400,000.00	17,253,270.00	50,158,676.00	56.72	17,253,270.00	50,158,676.00	56.72				

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ENTIDAD: 120 - SECRETARIA DISTRITAL DE PLANEACION		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: SEPTIEMBRE		VIGENCIA FISCAL: 2013							
CÓDIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION		TOTAL COMPROMISOS		EJEC. PRESUP. (11+10B)	AUTORIZACION DE GIRO		EJEC. AUT GIRO % (14+13B)	
			4	5	6=(3+5)	7	8=(6-7)	9		10	12		13
3-1-2-03	Otros Gastos Generales	2,364,000.00	0.00	1,252,330,500.00	1,254,694,500.00	0.00	1,254,694,500.00	89,000.00	1,253,196,772.00	99.88	89,000.00	1,253,196,772.00	99.88
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	1,252,330,500.00	1,252,330,500.00	0.00	1,252,330,500.00	0.00	1,252,329,772.00	100.00	0.00	1,252,329,772.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	1,252,330,500.00	1,252,330,500.00	0.00	1,252,330,500.00	0.00	1,252,329,772.00	100.00	0.00	1,252,329,772.00	100.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,364,000.00	0.00	0.00	2,364,000.00	0.00	2,364,000.00	89,000.00	867,000.00	36.88	89,000.00	867,000.00	36.88
3-3	INVERSION	13,200,000,000.00	0.00	1,000,000,000.00	14,200,000,000.00	0.00	14,200,000,000.00	969,566,560.00	9,996,244,925.00	70.40	1,215,378,916.00	4,754,254,924.00	33.48
3-3-1	DIRECTA	13,200,000,000.00	0.00	1,000,000,000.00	14,200,000,000.00	0.00	14,200,000,000.00	969,566,560.00	9,996,244,925.00	70.40	1,215,378,916.00	4,754,254,924.00	33.48
3-3-1-14	Bogotá Humana	13,200,000,000.00	0.00	1,000,000,000.00	14,200,000,000.00	0.00	14,200,000,000.00	969,566,560.00	9,996,244,925.00	70.40	1,215,378,916.00	4,754,254,924.00	33.48
3-3-1-14-01	Una ciudad que supere la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	2,714,368,000.00	0.00	1,000,000,000.00	3,714,368,000.00	0.00	3,714,368,000.00	316,665,000.00	2,482,164,967.00	67.10	231,206,877.00	1,266,671,029.00	33.29
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	349,000,000.00	0.00	1,000,000,000.00	1,349,000,000.00	0.00	1,349,000,000.00	309,630,000.00	611,959,000.00	45.96	30,900,000.00	177,366,667.00	13.15
3-3-1-14-01-05-0717	Coordinación de la política pública de garantía de derechos de las personas lesbianas, gais, transgeneristas, y otras identidades de género y orientaciones sexuales	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	3,630,000.00	287,566,000.00	96.31	27,800,000.00	174,366,667.00	56.32
3-3-1-14-01-05-0797	Generación de procesos de seguimiento y evaluación de las políticas y evaluaciones 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	50,000,000.00	0.00	1,000,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00	306,000,000.00	324,000,000.00	30.96	3,000,000.00	3,000,000.00	0.29
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad social y la discriminación	48,700,000.00	0.00	0.00	48,700,000.00	0.00	48,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-11-0798	Evaluación y seguimiento de políticas públicas sectoriales para identificar y promover la innovación social en la gestión de lo público	48,700,000.00	0.00	0.00	48,700,000.00	0.00	48,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y Hábitat Humanos	2,267,668,000.00	0.00	0.00	2,267,668,000.00	0.00	2,267,668,000.00	7,035,000.00	1,947,375,988.00	81.47	200,406,877.00	1,026,474,363.00	45.27
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos	48,900,000.00	0.00	0.00	48,900,000.00	0.00	48,900,000.00	0.00	23,800,000.00	48.67	0.00	14,597,333.00	29.95

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

01-10-2013

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ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES:		SEPTIEMBRE							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2013							
CODIGO	NOMBRE	INICIAL	APROPIACION		TOTAL COMPROMISOS		EJEC. PRESUP. (11+109)	AUTORIZACION DE GIRO		EJEC. % AUT. GIRO (14+138)			
			VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 6+(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
3-3-1-14-01-15-0802	Urbanos Planificación urbanística e instrumentos de gestión territorial para contribuir en la reducción de la segregación socio-espacial en Bogotá D.C.	2.218.768.000,00	0,00	0,00	2.218.768.000,00	0,00	2.218.768.000,00	7.035.000,00	1.823.575.998,00	82,19	200.406.877,00	1.011.877.030,00	45,61
3-3-1-14-01-16	Realización del centro ampliado	49.000.000,00	0,00	0,00	49.000.000,00	0,00	49.000.000,00	0,00	32.829.999,00	67,00	0,00	32.829.999,00	67,00
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	49.000.000,00	0,00	0,00	49.000.000,00	0,00	49.000.000,00	0,00	32.829.999,00	67,00	0,00	32.829.999,00	67,00
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	2.285.632.000,00	0,00	0,00	2.285.632.000,00	0,00	2.285.632.000,00	-1.670.000,00	1.926.650.400,00	84,25	406.992.622,00	1.182.721.994,00	51,75
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	2.077.232.000,00	0,00	0,00	2.077.232.000,00	0,00	2.077.232.000,00	-1.670.000,00	1.717.250.400,00	82,67	198.992.622,00	974.321.994,00	46,90
3-3-1-14-02-18-0803	Planificación urbanística a instrumentos de gestión territorial para contribuir en la adaptación al cambio climático en Bogotá D.C.	2.077.232.000,00	0,00	0,00	2.077.232.000,00	0,00	2.077.232.000,00	-1.670.000,00	1.717.250.400,00	82,67	198.992.622,00	974.321.994,00	46,90
3-3-1-14-02-23	Bogotá, territorio en la región	208.400.000,00	0,00	0,00	208.400.000,00	0,00	208.400.000,00	0,00	208.400.000,00	100,00	208.400.000,00	208.400.000,00	100,00
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	208.400.000,00	0,00	0,00	208.400.000,00	0,00	208.400.000,00	0,00	208.400.000,00	100,00	208.400.000,00	208.400.000,00	100,00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	8.200.000.000,00	0,00	0,00	8.200.000.000,00	0,00	8.200.000.000,00	644.571.560,00	5.578.429.528,00	68,03	577.179.417,00	2.334.981.901,00	28,47
3-3-1-14-03-24	Bogotá Humana: participa y decide	1.404.000.000,00	0,00	-280.000.000,00	1.124.000.000,00	0,00	1.124.000.000,00	350.000.000,00	704.000.000,00	62,63	140.000.000,00	423.200.000,00	37,65
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	1.054.000.000,00	0,00	-280.000.000,00	774.000.000,00	0,00	774.000.000,00	0,00	354.000.000,00	45,74	0,00	283.200.000,00	36,59
3-3-1-14-03-24-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	350.000.000,00	0,00	0,00	350.000.000,00	0,00	350.000.000,00	350.000.000,00	350.000.000,00	100,00	140.000.000,00	140.000.000,00	40,00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6.796.000.000,00	0,00	280.000.000,00	7.076.000.000,00	0,00	7.076.000.000,00	294.571.560,00	4.874.429.528,00	68,89	437.179.417,00	1.911.691.901,00	27,02
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2.605.000.000,00	0,00	280.000.000,00	2.885.000.000,00	0,00	2.885.000.000,00	32.147.560,00	2.206.687.195,00	76,45	89.882.853,00	864.051.797,00	29,95
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	4.191.000.000,00	0,00	0,00	4.191.000.000,00	0,00	4.191.000.000,00	262.424.000,00	2.668.742.362,00	63,66	347.496.564,00	1.047.610.104,00	25,00


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

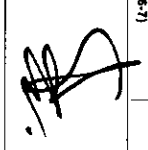
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ENTIDAD: 120 - SECRETARIA DISTRITAL DE PLANEACION
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: SEPTIEMBRE
VIGENCIA FISCAL: 2013

CORPO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. AUT.GIRO % (14=13B)
			4	5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
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