

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

01-12-2015
07:47

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/6)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/6
3	GASTOS	71,576,466,000.00	0.00	0.00	71,576,466,000.00	0.00	71,576,466,000.00	3,642,358,160.00	60,060,391,597.00	83.91	5,711,847,306.00	52,391,066,543.00	73.20
3-1	GASTOS DE FUNCIONAMIENTO	56,232,669,000.00	0.00	0.00	56,232,669,000.00	0.00	56,232,669,000.00	3,530,493,518.00	45,930,984,854.00	81.68	3,958,358,214.00	43,286,676,594.00	76.98
3-1-1	SERVICIOS PERSONALES	49,949,669,000.00	1,024,950.00	84,654,711.00	49,865,014,289.00	0.00	49,865,014,289.00	3,263,162,056.00	40,544,671,899.00	81.31	3,277,397,441.00	39,701,920,404.00	79.62
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	37,226,230,000.00	-376,263,838.00	-520,703,702.00	36,705,526,298.00	0.00	36,705,526,298.00	2,444,923,683.00	30,075,495,938.00	81.94	2,444,923,683.00	30,075,495,938.00	81.94
3-1-1-01-01	Sueldos Personal de Nómina	20,204,722,000.00	0.00	0.00	20,204,722,000.00	0.00	20,204,722,000.00	1,656,297,621.00	18,081,657,875.00	89.49	1,656,297,621.00	18,081,657,875.00	89.49
3-1-1-01-04	Gastos de Representación	1,119,249,000.00	0.00	0.00	1,119,249,000.00	0.00	1,119,249,000.00	85,513,008.00	965,499,879.00	86.26	85,513,008.00	965,499,879.00	86.26
3-1-1-01-05	Horas Extras, Dominicales, Festivos Recargo Nocturno y Trabajo Suplementario	134,494,000.00	0.00	0.00	134,494,000.00	0.00	134,494,000.00	8,895,826.00	84,645,901.00	62.94	8,895,826.00	84,645,901.00	62.94
3-1-1-01-06	Auxilio de Transporte	14,515,000.00	0.00	0.00	14,515,000.00	0.00	14,515,000.00	1,127,266.00	12,799,531.00	88.18	1,127,266.00	12,799,531.00	88.18
3-1-1-01-07	Subsidio de Alimentación	26,362,000.00	0.00	0.00	26,362,000.00	0.00	26,362,000.00	1,929,300.00	21,846,057.00	82.87	1,929,300.00	21,846,057.00	82.87
3-1-1-01-08	Bonificación por Servicios Prestados	657,716,000.00	0.00	0.00	657,716,000.00	0.00	657,716,000.00	46,474,747.00	584,206,655.00	88.82	46,474,747.00	584,206,655.00	88.82
3-1-1-01-11	Prima Semestral	3,118,264,000.00	1,024,950.00	-243,405,511.00	2,874,858,489.00	0.00	2,874,858,489.00	0.00	2,846,746,959.00	99.02	0.00	2,846,746,959.00	99.02
3-1-1-01-13	Prima de Navidad	2,829,539,000.00	0.00	-224,559,303.00	2,604,979,697.00	0.00	2,604,979,697.00	4,861,000.00	68,695,872.00	2.64	4,861,000.00	68,695,872.00	2.64
3-1-1-01-14	Prima de Vacaciones	1,358,177,000.00	0.00	0.00	1,358,177,000.00	0.00	1,358,177,000.00	76,535,909.00	982,769,532.00	72.36	76,535,909.00	982,769,532.00	72.36
3-1-1-01-15	Prima Técnica	7,047,502,000.00	-375,238,888.00	-375,238,888.00	6,672,263,112.00	0.00	6,672,263,112.00	517,903,628.00	5,577,086,273.00	83.59	517,903,628.00	5,577,086,273.00	83.59
3-1-1-01-16	Prima de Antigüedad	407,951,000.00	0.00	0.00	407,951,000.00	0.00	407,951,000.00	31,673,828.00	336,596,921.00	82.51	31,673,828.00	336,596,921.00	82.51
3-1-1-01-17	Prima Secretarial	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	159,044.00	1,867,440.00	7.78	159,044.00	1,867,440.00	7.78
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	248,500,000.00	248,500,000.00	0.00	248,500,000.00	5,654,889.00	202,732,811.00	81.58	5,654,889.00	202,732,811.00	81.58
3-1-1-01-26	Bonificación Especial de Recreación	112,248,000.00	0.00	0.00	112,248,000.00	0.00	112,248,000.00	6,628,158.00	80,908,912.00	72.08	6,628,158.00	80,908,912.00	72.08
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	195,491,000.00	0.00	50,000,000.00	245,491,000.00	0.00	245,491,000.00	1,269,459.00	227,435,320.00	92.65	1,269,459.00	227,435,320.00	92.65
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	13,000,000.00	375,238,888.00	416,998,888.00	429,998,888.00	0.00	429,998,888.00	919,488.00	44,824,960.00	10.42	11,591,488.00	13,736,960.00	3.19
3-1-1-02-03	Honorarios	13,000,000.00	0.00	41,760,000.00	54,760,000.00	0.00	54,760,000.00	919,488.00	44,824,960.00	81.86	11,591,488.00	13,736,960.00	25.09
3-1-1-02-03-01	Honorarios Entidad	13,000,000.00	0.00	41,760,000.00	54,760,000.00	0.00	54,760,000.00	919,488.00	44,824,960.00	81.86	11,591,488.00	13,736,960.00	25.09
3-1-1-02-99	Otros Gastos de Personal	0.00	375,238,888.00	375,238,888.00	375,238,888.00	0.00	375,238,888.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,710,439,000.00	0.00	19,050,103.00	12,729,489,103.00	0.00	12,729,489,103.00	817,318,885.00	10,424,351,001.00	81.89	820,882,270.00	9,612,687,506.00	75.52
3-1-1-03-01	Aportes Patronales Sector Privado	7,493,504,000.00	320,000,000.00	-320,000,000.00	7,173,504,000.00	0.00	7,173,504,000.00	412,331,336.00	5,891,443,703.00	82.13	412,390,063.00	5,484,767,757.00	76.46
3-1-1-03-01-01	Cesantías Fondos Privados	1,606,204,000.00	0.00	0.00	1,606,204,000.00	0.00	1,606,204,000.00	5,655,390.00	1,296,540,127.00	80.72	5,655,390.00	1,296,540,127.00	80.72
3-1-1-03-01-02	Pensiones Fondos Privados	2,010,736,000.00	-320,000,000.00	-320,000,000.00	1,690,736,000.00	0.00	1,690,736,000.00	117,243,240.00	1,396,920,440.00	82.62	118,874,740.00	1,279,677,200.00	75.69
3-1-1-03-01-03	Salud EPS Privadas	2,513,589,000.00	0.00	0.00	2,513,589,000.00	0.00	2,513,589,000.00	196,108,346.00	2,182,910,056.00	86.84	196,083,413.00	1,986,801,710.00	79.04
3-1-1-03-01-05	Caja de Compensación	1,362,975,000.00	0.00	0.00	1,362,975,000.00	0.00	1,362,975,000.00	93,324,360.00	1,015,073,080.00	74.47	91,776,520.00	921,748,720.00	67.63

EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: NOVIEMBRE 2015
VIGENCIA FISCAL: 2015

CODIGO	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11-108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-138)
		INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
												3	
3-1-03-02	Aportes Patronales Sector Público	5,216,935,000.00	320,000,000.00	5,555,935,000.00	0.00	0.00	404,967,540.00	4,532,907,236.00	81.59	406,492,207.00	4,127,919,749.00	74.30	
3-1-03-02-01	Cesantías Fondos Públicos	1,826,369,000.00	0.00	1,826,369,000.00	0.00	0.00	117,190,119.00	1,499,864,372.00	78.94	124,317,936.00	1,322,894,233.00	72.42	
3-1-03-02-04	Pensiones Fondos Públicos	1,507,861,000.00	320,000,000.00	1,857,861,000.00	0.00	0.00	159,035,900.00	1,672,858,320.00	90.04	157,368,590.00	1,513,822,420.00	81.48	
3-1-03-02-05	Riesgos Profesionales Sector Público	154,273,000.00	0.00	154,273,000.00	0.00	0.00	11,590,274.00	125,605,357.00	81.42	11,549,867.00	114,015,283.00	73.90	
3-1-03-02-06	ESAF	170,372,000.00	0.00	170,372,000.00	0.00	0.00	11,665,545.00	128,864,135.00	74.47	11,472,065.00	115,218,590.00	67.63	
3-1-03-02-07	ICBF	1,022,233,000.00	0.00	1,022,233,000.00	0.00	0.00	69,993,270.00	761,304,810.00	74.47	68,832,390.00	691,311,540.00	67.63	
3-1-03-02-08	SENA	327,312,000.00	0.00	327,312,000.00	0.00	0.00	23,331,090.00	283,768,270.00	77.53	22,944,130.00	230,437,190.00	70.40	
3-1-03-02-09	Institutos Técnicos	8,143,000.00	0.00	8,143,000.00	0.00	0.00	525,806.00	25,737,696.00	94.65	536,074.00	25,211,883.00	92.71	
3-1-03-02-09	Comisiones	6,293,000,000.00	1,024,950.00	6,367,654,711.00	0.00	0.00	267,331,462.00	5,385,312,956.00	84.59	690,960,773.00	3,594,756,190.00	56.30	
3-1-2	GASTOS GENERALES	2,672,000,000.00	0.00	2,672,000,000.00	0.00	0.00	201,462,468.00	2,526,357,304.00	92.54	323,909,651.00	1,608,120,346.00	58.94	
3-1-2-01	Adquisición de Bienes	15,000,000.00	0.00	15,000,000.00	0.00	0.00	8,421,085.00	13,197,725.00	87.96	0.00	4,776,640.00	31.84	
3-1-2-01-01	Dotación	2,291,000,000.00	0.00	2,291,000,000.00	0.00	0.00	192,746,363.00	2,271,577,696.00	92.17	274,139,427.00	1,507,307,267.00	61.19	
3-1-2-01-02	Gastos de Computador	95,000,000.00	0.00	95,000,000.00	0.00	0.00	95,000,000.00	95,000,000.00	100.00	6,856,039.00	27,207,253.00	28.64	
3-1-2-01-03	Combustibles, Lubrificantes y Lientas	271,000,000.00	0.00	271,000,000.00	0.00	0.00	295,000.00	146,581,961.00	94.33	42,912,185.00	68,189,186.00	44.53	
3-1-2-01-04	Materiales y Suministros	3,605,000,000.00	0.00	3,628,733,723.00	0.00	0.00	65,820,274.00	2,854,100,991.00	78.85	357,002,402.00	1,969,780,694.00	54.28	
3-1-2-02	Adquisición de Servicios	866,000,000.00	0.00	866,000,000.00	0.00	0.00	0.00	866,000,000.00	100.00	174,000,000.00	663,133,333.00	95.28	
3-1-2-02-01	Arrendamientos	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	30,744,373.00	87.99	1,618,458.00	30,744,373.00	87.99	
3-1-2-02-02	Válidos y Gastos de Viaje	600,000,000.00	0.00	600,000,000.00	0.00	0.00	384,188.00	259,241,346.00	60.78	19,403,297.00	125,405,442.00	29.40	
3-1-2-02-03	Gastos de Transporte y Comunicación	113,000,000.00	0.00	113,000,000.00	0.00	0.00	525,250.00	18,182,255.00	16.09	525,250.00	18,182,255.00	16.09	
3-1-2-02-04	Impresos y Publicaciones	1,291,000,000.00	0.00	1,384,500,000.00	0.00	0.00	0.00	1,231,703,367.00	88.98	106,719,788.00	802,519,219.00	57.96	
3-1-2-02-05	Mantenimiento y Reparaciones	206,000,000.00	0.00	206,000,000.00	0.00	0.00	16,639,470.00	53,082,273.00	88.96	106,719,788.00	802,519,219.00	57.96	
3-1-2-02-05-01	Seguros Entidad	206,000,000.00	0.00	206,000,000.00	0.00	0.00	286,452,803.00	286,452,803.00	18.53	33,230,676.00	33,230,676.00	11.60	
3-1-2-02-06	Servicios Públicos	181,000,000.00	0.00	181,000,000.00	0.00	0.00	12,148,980.00	135,336,546.00	74.77	12,732,527.00	135,336,546.00	74.77	
3-1-2-02-06-01	Energía	36,000,000.00	0.00	36,000,000.00	0.00	0.00	2,847,190.00	28,763,980.00	79.96	2,847,190.00	28,763,980.00	79.96	
3-1-2-02-06-02	Acueducto y Alcantarillado	6,000,000.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	15.90	184,490.00	954,160.00	15.90	
3-1-2-02-06-03	Aseso	9,000,000.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	2,486,467.00	27.63	419,107.00	2,486,467.00	27.63	
3-1-2-02-06-04	Teléfono	130,000,000.00	0.00	130,000,000.00	0.00	0.00	9,301,770.00	103,111,891.00	79.32	9,301,770.00	103,111,891.00	79.32	
3-1-2-02-09	Capacitación	105,000,000.00	0.00	105,000,000.00	0.00	0.00	30,800,000.00	62,840,000.00	61.55	2,730,000.00	3,540,000.00	3.47	
3-1-2-02-09-01	Capacitación interna	105,000,000.00	0.00	105,000,000.00	0.00	0.00	102,105,278.00	102,105,278.00	61.55	2,730,000.00	3,540,000.00	3.47	
3-1-2-02-10	Bienes e Incentivos	240,000,000.00	0.00	240,000,000.00	0.00	0.00	5,319,008.00	208,518,124.00	86.88	5,319,008.00	61,117,994.00	25.47	
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	96,022,000.00	96.02	721,000.00	37,154,106.00	37.15	

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

01-12-2015
07:47

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN									MES: NOVIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2015					
RUBRO PRESUPUESTAL		APROPIACION							TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-1-2-02-13	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	59,420,405.00	92.51	3,400.00	59,417,005.00	92.50	
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	59,420,405.00	92.51	3,400.00	59,417,005.00	92.50	
3-1-2-03	Otros Gastos Generales	6,000,000.00	1,024,950.00	3,024,950.00	9,024,950.00	0.00	9,024,950.00	48,720.00	5,854,960.00	64.88	48,720.00	5,854,960.00	64.88	
3-1-2-03-01	Sentencias Judiciales	3,000,000.00	1,024,950.00	3,024,950.00	6,024,950.00	0.00	6,024,950.00	0.00	5,000,000.00	82.99	0.00	5,000,000.00	82.99	
3-1-2-03-01-02	Otras Sentencias	3,000,000.00	1,024,950.00	3,024,950.00	6,024,950.00	0.00	6,024,950.00	0.00	5,000,000.00	82.99	0.00	5,000,000.00	82.99	
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	48,720.00	854,960.00	28.50	48,720.00	854,960.00	28.50	
3-3	INVERSIÓN	15,343,797,000.00	0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	111,864,642.00	14,129,406,743.00	92.09	1,753,489,092.00	9,104,389,949.00	59.34	
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	111,864,642.00	14,129,406,743.00	92.09	1,753,489,092.00	9,104,389,949.00	59.34	
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	111,864,642.00	14,129,406,743.00	92.09	1,753,489,092.00	9,104,389,949.00	59.34	
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	3,095,165,000.00	140,000,000.00	198,502,000.00	2,896,663,000.00	0.00	2,896,663,000.00	43,231,756.00	2,648,332,561.00	91.43	263,082,770.00	2,043,453,137.00	70.55	
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	35,000,000.00	106,525,778.00	639,990,778.00	0.00	639,990,778.00	37,009,534.00	604,990,778.00	94.53	52,280,548.00	373,131,391.00	58.30	
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	35,000,000.00	86,600,000.00	350,065,000.00	0.00	350,065,000.00	37,009,534.00	315,065,000.00	90.00	32,373,877.00	215,224,720.00	61.48	
3-3-1-14-01-05-0717-123	Ejercicio pleno de derechos de las perso	263,465,000.00	35,000,000.00	86,600,000.00	350,065,000.00	0.00	350,065,000.00	37,009,534.00	315,065,000.00	90.00	32,373,877.00	215,224,720.00	61.48	
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	0.00	289,925,778.00	100.00	19,906,671.00	157,906,671.00	54.46	
3-3-1-14-01-05-0797-121	Di seimfi aal abanika lomainta, oe save	270,000,000.00	0.00	19,925,778.00	289,925,778.00	0.00	289,925,778.00	0.00	289,925,778.00	100.00	19,906,671.00	157,906,671.00	54.46	
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	
3-3-1-14-01-11-0798	Evaluación y seguimiento de políticas	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	

EJECUCIÓN PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

07:47

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		NOVIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2015			
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)	
	públicas sectoriales para identificar y promover la innovación social en la gestión de lo público													
3-3-1-14-01-11-0798-156	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	0.00	
3-3-1-14-01-15	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	6,222,222.00	1,911,722,222.00	98.71	196,522,222.00	1,591,008,185.00	82.15	
3-3-1-14-01-15-0796	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	6,222,222.00	306,222,222.00	100.00	32,472,222.00	275,674,853.00	90.02	
3-3-1-14-01-15-0796-174	Subsidio a la oferta arrendamiento o ado	300,000,000.00	0.00	6,222,222.00	306,222,222.00	0.00	306,222,222.00	6,222,222.00	306,222,222.00	100.00	32,472,222.00	275,674,853.00	90.02	
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.	1,611,700,000.00	0.00	18,750,000.00	1,630,450,000.00	0.00	1,630,450,000.00	0.00	1,605,500,000.00	96.47	164,050,000.00	1,315,333,332.00	80.67	
3-3-1-14-01-15-0802-173	Producción de suelo y urbanismo para la	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	1,429,500,000.00	98.64	146,450,000.00	1,174,319,998.00	81.03	
3-3-1-14-01-15-0802-175	Mejoramiento integral de barrios y vivient	176,000,000.00	0.00	5,200,000.00	181,200,000.00	0.00	181,200,000.00	0.00	176,000,000.00	97.13	17,600,000.00	141,013,334.00	77.82	
3-3-1-14-01-16	Revitalización del centro ampliado	300,000,000.00	-175,000,000.00	-180,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	131,619,561.00	94.01	14,280,000.00	79,313,561.00	56.65	
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300,000,000.00	-175,000,000.00	-180,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	131,619,561.00	94.01	14,280,000.00	79,313,561.00	56.65	
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	300,000,000.00	-175,000,000.00	-180,000,000.00	140,000,000.00	0.00	140,000,000.00	0.00	131,619,561.00	94.01	14,280,000.00	79,313,561.00	56.65	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	4,879,400,000.00	-81,816,000.00	-617,414,000.00	4,261,986,000.00	0.00	4,261,986,000.00	16,552,000.00	4,239,485,334.00	99.47	673,040,000.00	2,661,779,167.00	62.45	
3-3-1-14-02-16	Estrategia territorial regional frente al cambio climático	4,623,000,000.00	-41,616,000.00	-654,866,000.00	3,968,334,000.00	0.00	3,968,334,000.00	0.00	3,945,833,334.00	99.43	673,040,000.00	2,406,579,167.00	60.64	
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	-41,616,000.00	-654,866,000.00	3,968,334,000.00	0.00	3,968,334,000.00	0.00	3,945,833,334.00	99.43	673,040,000.00	2,406,579,167.00	60.64	
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación	4,623,000,000.00	-41,616,000.00	-654,866,000.00	3,968,334,000.00	0.00	3,968,334,000.00	0.00	3,945,833,334.00	99.43	673,040,000.00	2,406,579,167.00	60.64	
3-3-1-14-02-23	Bogotá, territorio en la región	256,400,000.00	-40,000,000.00	37,252,000.00	293,652,000.00	0.00	293,652,000.00	16,552,000.00	293,652,000.00	100.00	0.00	255,200,000.00	86.91	
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	256,400,000.00	-40,000,000.00	37,252,000.00	293,652,000.00	0.00	293,652,000.00	16,552,000.00	293,652,000.00	100.00	0.00	255,200,000.00	86.91	
3-3-1-14-02-23-0799-214	Cooperación regional	256,400,000.00	-40,000,000.00	37,252,000.00	293,652,000.00	0.00	293,652,000.00	16,552,000.00	293,652,000.00	100.00	0.00	255,200,000.00	86.91	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,369,232,000.00	221,816,000.00	615,916,000.00	8,185,148,000.00	0.00	8,185,148,000.00	52,080,886.00	7,241,588,848.00	86.47	817,368,322.00	4,369,157,645.00	53.75	
3-3-1-14-03-24	Bogotá Humana: participa y decide	680,000,000.00	-340,000,000.00	-340,000,000.00	320,000,000.00	0.00	320,000,000.00	0.00	280,000,000.00	87.50	112,000,000.00	198,000,000.00	61.25	
3-3-1-14-03-24-0304	Implementación del sistema distrital de	680,000,000.00	-340,000,000.00	-340,000,000.00	320,000,000.00	0.00	320,000,000.00	0.00	280,000,000.00	87.50	112,000,000.00	198,000,000.00	61.25	

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

01-12-2015

07:47

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN			MES: NOVIEMBRE						VIGENCIA FISCAL: 2015				
UNIDAD EJECUTORA: 01 - UNIDAD 01			TOTAL COMPROMISOS						AUTORIZACION DE GIRO				
RUBRO PRESUPUESTAL			AJUSTES						EJECUCION PRESUPUESTAL				
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	MES	ACUMULADO	EJEC. AUT. GIRO %
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
	planeación												
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo de	660,000,000.00	-340,000,000.00	-340,000,000.00	320,000,000.00	0.00	320,000,000.00	0.00	280,000,000.00	87.50	112,000,000.00	196,000,000.00	61.25
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,709,232,000.00	561,816,000.00	1,155,916,000.00	7,865,148,000.00	0.00	7,865,148,000.00	52,060,886.00	6,961,588,848.00	88.51	705,366,322.00	4,203,157,645.00	53.44
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,446,000,000.00	561,816,000.00	1,155,916,000.00	2,801,916,000.00	0.00	2,601,916,000.00	27,621,086.00	1,937,183,321.00	74.45	155,429,899.00	1,124,862,407.00	43.23
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	1,351,000,000.00	561,816,000.00	1,090,316,000.00	2,441,316,000.00	0.00	2,441,316,000.00	27,621,086.00	1,776,583,321.00	72.77	140,829,899.00	1,001,349,074.00	41.02
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	123,513,333.00	76.91
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	24,459,800.00	5,024,405,527.00	95.46	549,936,423.00	3,078,295,238.00	58.49
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	24,459,800.00	5,024,405,527.00	95.46	549,936,423.00	3,078,295,238.00	58.49

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