

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

01-04-2013

10:09

ENTIDAD: **120 - SECRETARÍA DISTRITAL DE PLANEACIÓN**

UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **MARZO**

VIGENCIA FISCAL: **2013**

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
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	GASTOS	61,643,270,000.00	0.00	0.00	61,643,270,000.00	0.00	61,643,270,000.00	5,126,275,285.00	11,205,479,695.00	18.18	2,667,412,310.00	6,237,300,393.00	10.12
3-1	GASTOS DE FUNCIONAMIENTO	48,443,270,000.00	0.00	0.00	48,443,270,000.00	0.00	48,443,270,000.00	3,016,131,678.00	7,954,409,913.00	16.42	2,654,398,978.00	6,081,887,061.00	12.55
3-1-1	SERVICIOS PERSONALES	43,007,360,000.00	-728,000.00	-728,000.00	43,006,632,000.00	0.00	43,006,632,000.00	2,903,257,861.00	6,397,911,277.00	14.88	2,297,594,419.00	5,658,447,835.00	13.16
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	30,749,760,000.00	-728,000.00	-728,000.00	30,749,032,000.00	0.00	30,749,032,000.00	1,822,599,112.00	4,326,771,206.00	14.07	1,822,599,112.00	4,326,771,206.00	14.07
3-1-1-01-01	Sueldos Personal de Nómina	22,499,378,000.00	0.00	0.00	22,499,378,000.00	0.00	22,499,378,000.00	1,295,925,834.00	2,877,705,326.00	12.79	1,295,925,834.00	2,877,705,326.00	12.79
3-1-1-01-04	Gastos de Representación	1,060,063,000.00	0.00	0.00	1,060,063,000.00	0.00	1,060,063,000.00	80,770,969.00	240,170,511.00	22.66	80,770,969.00	240,170,511.00	22.66
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3,301,000.00	0.00	0.00	3,301,000.00	0.00	3,301,000.00	279,695.00	2,635,648.00	79.84	279,695.00	2,635,648.00	79.84
3-1-1-01-07	Subsidio de Alimentación	3,920,000.00	0.00	0.00	3,920,000.00	0.00	3,920,000.00	671,314.00	1,460,228.00	37.25	671,314.00	1,460,228.00	37.25
3-1-1-01-08	Bonificación por Servicios Prestados	313,640,000.00	0.00	0.00	313,640,000.00	0.00	313,640,000.00	40,006,968.00	100,555,807.00	32.06	40,006,968.00	100,555,807.00	32.06
3-1-1-01-11	Prima Semestral	1,452,831,000.00	0.00	0.00	1,452,831,000.00	0.00	1,452,831,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	1,324,846,000.00	-50,728,000.00	-50,728,000.00	1,274,118,000.00	0.00	1,274,118,000.00	1,197,467.00	2,748,869.00	0.22	1,197,467.00	2,748,869.00	0.22
3-1-1-01-14	Prima de Vacaciones	635,927,000.00	0.00	0.00	635,927,000.00	0.00	635,927,000.00	19,506,030.00	70,555,939.00	11.09	19,506,030.00	70,555,939.00	11.09
3-1-1-01-15	Prima Técnica	2,889,344,000.00	0.00	0.00	2,889,344,000.00	0.00	2,889,344,000.00	302,875,125.00	738,105,950.00	25.55	302,875,125.00	738,105,950.00	25.55
3-1-1-01-16	Prima de Antigüedad	354,777,000.00	0.00	0.00	354,777,000.00	0.00	354,777,000.00	28,994,104.00	79,492,997.00	22.41	28,994,104.00	79,492,997.00	22.41
3-1-1-01-17	Prima Secretarial	3,017,000.00	0.00	0.00	3,017,000.00	0.00	3,017,000.00	210,594.00	581,453.00	19.27	210,594.00	581,453.00	19.27
3-1-1-01-21	Vacaciones en Dinero	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	49,842,633.00	49,842,633.00	99.69	49,842,633.00	49,842,633.00	99.69
3-1-1-01-26	Bonificación Especial de Recreación	51,028,000.00	0.00	0.00	51,028,000.00	0.00	51,028,000.00	1,782,748.00	5,424,469.00	10.63	1,782,748.00	5,424,469.00	10.63
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	157,688,000.00	0.00	0.00	157,688,000.00	0.00	157,688,000.00	535,631.00	157,491,376.00	99.88	535,631.00	157,491,376.00	99.88
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	620,000,000.00	0.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	133,800,000.00	21.58	0.00	0.00	0.00
3-1-1-02-03	Honorarios	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03-01	Honorarios Entidad	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-04	Remuneración Servicios Técnicos	600,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	133,800,000.00	22.30	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	11,637,600,000.00	0.00	0.00	11,637,600,000.00	0.00	11,637,600,000.00	1,080,658,749.00	1,937,340,071.00	16.65	474,995,307.00	1,331,676,629.00	11.44
3-1-1-03-01	Aportes Patronales Sector Privado	3,413,928,000.00	0.00	0.00	3,413,928,000.00	0.00	3,413,928,000.00	590,774,971.00	1,271,630,264.00	37.25	256,416,371.00	937,271,664.00	27.45
3-1-1-03-01-01	Cesantías Fondos Privados	667,519,000.00	0.00	0.00	667,519,000.00	0.00	667,519,000.00	1,600,711.00	486,747,784.00	72.92	1,600,711.00	486,747,784.00	72.92
3-1-1-03-01-02	Pensiones Fondos Privados	864,522,000.00	0.00	0.00	864,522,000.00	0.00	864,522,000.00	190,127,220.00	250,818,240.00	29.01	80,575,560.00	141,266,580.00	16.34
3-1-1-03-01-03	Salud EPS Privadas	1,173,747,000.00	0.00	0.00	1,173,747,000.00	0.00	1,173,747,000.00	261,122,480.00	352,588,180.00	30.04	114,404,700.00	205,870,400.00	17.54
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	72,081,000.00	0.00	0.00	72,081,000.00	0.00	72,081,000.00	15,773,000.00	20,714,900.00	28.74	6,874,800.00	11,816,700.00	16.39
3-1-1-03-01-05	Caja de Compensación	636,059,000.00	0.00	0.00	636,059,000.00	0.00	636,059,000.00	122,151,560.00	160,761,160.00	25.27	52,960,600.00	91,570,200.00	14.40

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

01-04-2013

10:09

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
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	8,223,672,000.00	0.00	0.00	8,223,672,000.00	0.00	8,223,672,000.00	489,883,778.00	665,709,807.00	8.10	218,578,936.00	394,404,965.00	4.80
3-1-1-03-02-01	Cesantías Fondos Públicos	6,635,141,000.00	0.00	0.00	6,635,141,000.00	0.00	6,635,141,000.00	157,945,234.00	216,606,460.00	3.26	71,186,374.00	129,847,600.00	1.96
3-1-1-03-02-02	Pensiones Fondos Públicos	792,533,000.00	0.00	0.00	792,533,000.00	0.00	792,533,000.00	178,252,860.00	246,677,940.00	31.13	80,706,940.00	149,132,020.00	18.82
3-1-1-03-02-05	ESAP	79,509,000.00	0.00	0.00	79,509,000.00	0.00	79,509,000.00	15,268,945.00	20,095,145.00	25.27	6,620,075.00	11,446,275.00	14.40
3-1-1-03-02-06	ICBF	477,045,000.00	0.00	0.00	477,045,000.00	0.00	477,045,000.00	91,613,670.00	120,570,870.00	25.27	39,720,450.00	68,677,650.00	14.40
3-1-1-03-02-07	SENA	79,509,000.00	0.00	0.00	79,509,000.00	0.00	79,509,000.00	15,268,945.00	20,095,145.00	25.27	6,620,075.00	11,446,275.00	14.40
3-1-1-03-02-08	Institutos Técnicos	152,625,000.00	0.00	0.00	152,625,000.00	0.00	152,625,000.00	30,537,890.00	40,190,290.00	26.33	13,240,150.00	22,892,550.00	15.00
3-1-1-03-02-09	Comisiones	7,310,000.00	0.00	0.00	7,310,000.00	0.00	7,310,000.00	996,234.00	1,473,957.00	20.16	484,872.00	962,595.00	13.17
3-1-2	GASTOS GENERALES	5,435,910,000.00	728,000.00	728,000.00	5,436,638,000.00	0.00	5,436,638,000.00	112,873,817.00	1,556,498,636.00	26.63	356,804,559.00	423,439,226.00	7.79
3-1-2-01	Adquisición de Bienes	1,729,000,000.00	-139,707,870.00	-139,707,870.00	1,589,292,130.00	0.00	1,589,292,130.00	55,297,982.00	643,630,336.00	40.50	141,490.00	141,490.00	0.01
3-1-2-01-02	Gastos de Computador	1,400,000,000.00	-104,172,000.00	-104,172,000.00	1,295,828,000.00	0.00	1,295,828,000.00	55,156,492.00	629,488,846.00	48.58	0.00	0.00	0.00
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	14,000,000.00	15.56	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	239,000,000.00	-35,535,870.00	-35,535,870.00	203,464,130.00	0.00	203,464,130.00	141,490.00	141,490.00	0.07	141,490.00	141,490.00	0.07
3-1-2-02	Adquisición de Servicios	3,704,546,000.00	139,707,870.00	139,707,870.00	3,844,253,870.00	0.00	3,844,253,870.00	57,505,835.00	912,798,300.00	23.74	356,593,069.00	423,227,736.00	11.01
3-1-2-02-01	Arrendamientos	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	300,037,164.00	300,037,164.00	60.25
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03	Gastos de Transporte y Comunicación	1,042,000,000.00	94,707,870.00	94,707,870.00	1,136,707,870.00	0.00	1,136,707,870.00	22,984,446.00	28,764,099.00	2.53	2,984,446.00	8,764,099.00	0.77
3-1-2-02-04	Impresos y Publicaciones	129,000,000.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	602,000.00	602,000.00	0.47	602,000.00	602,000.00	0.47
3-1-2-02-05	Mantenimiento y Reparaciones	1,104,000,000.00	0.00	0.00	1,104,000,000.00	0.00	1,104,000,000.00	559,990.00	291,559,990.00	26.41	19,610,060.00	19,610,060.00	1.78
3-1-2-02-05-01	Mantenimiento Entidad	1,104,000,000.00	0.00	0.00	1,104,000,000.00	0.00	1,104,000,000.00	559,990.00	291,559,990.00	26.41	19,610,060.00	19,610,060.00	1.78
3-1-2-02-06	Seguros	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	180,000,000.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	460,546,000.00	0.00	0.00	460,546,000.00	0.00	460,546,000.00	33,359,399.00	94,214,413.00	20.46	33,359,399.00	94,214,413.00	20.46
3-1-2-02-08-01	Energía	260,000,000.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	18,811,620.00	56,312,678.00	21.66	18,811,620.00	56,312,678.00	21.66
3-1-2-02-08-02	Acueducto y Alcantarillado	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	4,012,049.00	6,309,405.00	25.24	4,012,049.00	6,309,405.00	25.24
3-1-2-02-08-03	Aseo	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	25,940.00	1,473,140.00	9.82	25,940.00	1,473,140.00	9.82
3-1-2-02-08-04	Teléfono	160,000,000.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	10,495,590.00	30,070,450.00	18.79	10,495,590.00	30,070,450.00	18.79
3-1-2-02-08-05	Gas	546,000.00	0.00	0.00	546,000.00	0.00	546,000.00	14,200.00	48,740.00	8.93	14,200.00	48,740.00	8.93
3-1-2-02-10	Bienestar e Incentivos	226,000,000.00	0.00	0.00	226,000,000.00	0.00	226,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

01-04-2013

10:09

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO						VIGENCIA FISCAL: 2013		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)	
3-1-2-03	Otros Gastos Generales	2,364,000.00	728,000.00	728,000.00	3,092,000.00	0.00	3,092,000.00	70,000.00	70,000.00	2.26	70,000.00	70,000.00	2.26
3-1-2-03-01	Sentencias Judiciales	0.00	728,000.00	728,000.00	728,000.00	0.00	728,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otras Sentencias	0.00	728,000.00	728,000.00	728,000.00	0.00	728,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	70,000.00	70,000.00	2.96	70,000.00	70,000.00	2.96
3-3	INVERSIÓN	13,200,000,000.00	0.00	0.00	13,200,000,000.00	0.00	13,200,000,000.00	2,110,143,607.00	3,251,069,782.00	24.63	13,013,332.00	155,413,332.00	1.18
3-3-1	DIRECTA	13,200,000,000.00	0.00	0.00	13,200,000,000.00	0.00	13,200,000,000.00	2,110,143,607.00	3,251,069,782.00	24.63	13,013,332.00	155,413,332.00	1.18
3-3-1-14	Bogotá Humana	13,200,000,000.00	0.00	0.00	13,200,000,000.00	0.00	13,200,000,000.00	2,110,143,607.00	3,251,069,782.00	24.63	13,013,332.00	155,413,332.00	1.18
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	2,714,368,000.00	0.00	0.00	2,714,368,000.00	0.00	2,714,368,000.00	927,545,000.00	1,187,795,000.00	43.76	0.00	0.00	0.00
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	349,000,000.00	0.00	0.00	349,000,000.00	0.00	349,000,000.00	91,150,000.00	180,400,000.00	51.69	0.00	0.00	0.00
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	299,000,000.00	0.00	0.00	299,000,000.00	0.00	299,000,000.00	91,150,000.00	180,400,000.00	60.33	0.00	0.00	0.00
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	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	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	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	836,395,000.00	1,007,395,000.00	44.42	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00

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

01-04-2013

10:09

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
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		
3-3-1-14-01-15-0802	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	836,395,000.00	1,007,395,000.00	45.40	0.00	0.00	0.00
3-3-1-14-01-16	Revitización del centro ampliado	49,000,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	842,828,000.00	924,268,000.00	40.44	0.00	0.00	0.00
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	842,828,000.00	924,268,000.00	44.50	0.00	0.00	0.00
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.	2,077,232,000.00	0.00	0.00	2,077,232,000.00	0.00	2,077,232,000.00	842,828,000.00	924,268,000.00	44.50	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	339,770,607.00	1,139,006,782.00	13.89	13,013,332.00	155,413,332.00	1.90
3-3-1-14-03-24	Bogotá Humana: participa y decide	1,404,000,000.00	0.00	0.00	1,404,000,000.00	0.00	1,404,000,000.00	0.00	354,000,000.00	25.21	0.00	0.00	0.00
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	1,054,000,000.00	0.00	0.00	1,054,000,000.00	0.00	1,054,000,000.00	0.00	354,000,000.00	33.59	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,796,000,000.00	0.00	0.00	6,796,000,000.00	0.00	6,796,000,000.00	339,770,607.00	785,006,782.00	11.55	13,013,332.00	155,413,332.00	2.29
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,605,000,000.00	0.00	0.00	2,605,000,000.00	0.00	2,605,000,000.00	339,770,607.00	616,606,782.00	23.67	1,833,333.00	1,833,333.00	0.07
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	0.00	168,400,000.00	4.02	11,179,999.00	153,579,999.00	3.66

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

01-04-2013  
10:09

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN			MES: MARZO								
UNIDAD EJECUTORA: 01 - UNIDAD 01			VIGENCIA FISCAL: 2013								
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	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13



**LUZ ANGELA CUBILLOS OLARTE**  
RESPONSABLE DEL PRESUPUESTO  
CC No. 51904630 DE BOGOTÁ  
Teléfono: 3358000 EXT.8910



**GERARDO IGNACIO ARDILA CALDERÓN**  
ORDENADOR DEL GASTO  
CC No. 19323907 DE BOGOTÁ  
Teléfono: 3358000