

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

01-04-2014

11:43

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
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	GASTOS	65,969,395,000.00	0.00	0.00	65,969,395,000.00	0.00	65,969,395,000.00	3,185,694,486.00	17,120,452,400.00	25.95	4,801,532,538.00	11,523,794,703.00	17.47
3-1	GASTOS DE FUNCIONAMIENTO	53,627,395,000.00	0.00	0.00	53,627,395,000.00	0.00	53,627,395,000.00	3,143,994,486.00	12,118,057,163.00	22.60	4,074,681,960.00	10,496,820,158.00	19.57
3-1-1	SERVICIOS PERSONALES	47,818,895,000.00	0.00	0.00	47,818,895,000.00	0.00	47,818,895,000.00	3,091,418,786.00	10,268,814,430.00	21.47	3,114,678,511.00	9,479,579,964.00	19.82
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,874,155,000.00	0.00	0.00	34,874,155,000.00	0.00	34,874,155,000.00	2,298,793,479.00	6,984,064,182.00	20.03	2,298,793,479.00	6,984,064,182.00	20.03
3-1-1-01-01	Sueldos Personal de Nómina	19,707,893,000.00	0.00	0.00	19,707,893,000.00	0.00	19,707,893,000.00	1,557,152,429.00	4,516,465,517.00	22.92	1,557,152,429.00	4,516,465,517.00	22.92
3-1-1-01-04	Gastos de Representación	1,069,654,000.00	0.00	0.00	1,069,654,000.00	0.00	1,069,654,000.00	88,829,303.00	260,451,023.00	24.35	88,829,303.00	260,451,023.00	24.35
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	21,914,000.00	0.00	0.00	21,914,000.00	0.00	21,914,000.00	593,209.00	2,137,973.00	9.76	593,209.00	2,137,973.00	9.76
3-1-1-01-07	Subsidio de Alimentación	16,141,000.00	0.00	0.00	16,141,000.00	0.00	16,141,000.00	1,302,897.00	3,934,732.00	24.38	1,302,897.00	3,934,732.00	24.38
3-1-1-01-08	Bonificación por Servicios Prestados	674,801,000.00	0.00	0.00	674,801,000.00	0.00	674,801,000.00	58,438,709.00	298,272,948.00	44.20	58,438,709.00	298,272,948.00	44.20
3-1-1-01-11	Prima Semestral	2,999,018,000.00	0.00	0.00	2,999,018,000.00	0.00	2,999,018,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	2,735,595,000.00	0.00	-67,000,000.00	2,668,595,000.00	0.00	2,668,595,000.00	820,186.00	2,809,551.00	0.11	820,186.00	2,809,551.00	0.11
3-1-1-01-14	Prima de Vacaciones	1,313,086,000.00	0.00	0.00	1,313,086,000.00	0.00	1,313,086,000.00	51,442,430.00	111,470,677.00	8.49	51,442,430.00	111,470,677.00	8.49
3-1-1-01-15	Prima Técnica	5,457,029,000.00	0.00	0.00	5,457,029,000.00	0.00	5,457,029,000.00	487,381,258.00	1,440,614,495.00	26.40	487,381,258.00	1,440,614,495.00	26.40
3-1-1-01-16	Prima de Antigüedad	486,400,000.00	0.00	0.00	486,400,000.00	0.00	486,400,000.00	31,321,741.00	88,822,054.00	18.26	31,321,741.00	88,822,054.00	18.26
3-1-1-01-17	Prima Secretarial	3,121,000.00	0.00	0.00	3,121,000.00	0.00	3,121,000.00	245,160.00	667,997.00	21.40	245,160.00	667,997.00	21.40
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	67,000,000.00	67,000,000.00	0.00	67,000,000.00	15,447,137.00	58,541,829.00	87.38	15,447,137.00	58,541,829.00	87.38
3-1-1-01-26	Bonificación Especial de Recreación	115,598,000.00	0.00	0.00	115,598,000.00	0.00	115,598,000.00	4,559,277.00	9,630,836.00	8.33	4,559,277.00	9,630,836.00	8.33
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	273,905,000.00	0.00	0.00	273,905,000.00	0.00	273,905,000.00	1,259,743.00	190,244,550.00	69.46	1,259,743.00	190,244,550.00	69.46
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	690,500,000.00	0.00	0.00	690,500,000.00	0.00	690,500,000.00	3,064,960.00	3,064,960.00	0.44	3,064,960.00	3,064,960.00	0.44
3-1-1-02-03	Honorarios	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	3,064,960.00	3,064,960.00	24.52	3,064,960.00	3,064,960.00	24.52
3-1-1-02-03-01	Honorarios Entidad	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	3,064,960.00	3,064,960.00	24.52	3,064,960.00	3,064,960.00	24.52
3-1-1-02-04	Remuneración Servicios Técnicos	678,000,000.00	0.00	0.00	678,000,000.00	0.00	678,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,254,240,000.00	0.00	0.00	12,254,240,000.00	0.00	12,254,240,000.00	789,560,347.00	3,281,685,288.00	26.78	812,820,072.00	2,492,450,822.00	20.34
3-1-1-03-01	Aportes Patronales Sector Privado	7,294,119,000.00	0.00	0.00	7,294,119,000.00	0.00	7,294,119,000.00	439,039,917.00	2,250,941,561.00	30.86	452,277,629.00	1,812,227,525.00	24.85
3-1-1-03-01-01	Cesantías Fondos Privados	1,524,559,000.00	0.00	0.00	1,524,559,000.00	0.00	1,524,559,000.00	325,881.00	961,355,737.00	63.06	325,881.00	961,355,737.00	63.06
3-1-1-03-01-02	Pensiones Fondos Privados	1,882,450,000.00	0.00	0.00	1,882,450,000.00	0.00	1,882,450,000.00	143,107,960.00	425,281,700.00	22.59	150,007,260.00	282,173,740.00	14.99
3-1-1-03-01-03	Salud EPS Privadas	2,424,270,000.00	0.00	0.00	2,424,270,000.00	0.00	2,424,270,000.00	192,282,460.00	567,609,480.00	23.41	197,570,740.00	375,327,020.00	15.48
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	148,877,000.00	0.00	0.00	148,877,000.00	0.00	148,877,000.00	11,607,176.00	33,725,164.00	22.65	11,926,388.00	22,117,988.00	14.86
3-1-1-03-01-05	Caja de Compensación	1,313,963,000.00	0.00	0.00	1,313,963,000.00	0.00	1,313,963,000.00	91,716,440.00	262,969,480.00	20.01	92,447,360.00	171,253,040.00	13.03

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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)
			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	4,960,121,000.00	0.00	0.00	4,960,121,000.00	0.00	4,960,121,000.00	350,520,430.00	1,030,743,727.00	20.78	360,542,443.00	680,223,297.00	13.71
3-1-1-03-02-01	Cesantías Fondos Públicos	1,781,963,000.00	0.00	0.00	1,781,963,000.00	0.00	1,781,963,000.00	107,879,757.00	325,392,718.00	18.26	115,644,747.00	217,512,961.00	12.21
3-1-1-03-02-02	Pensiones Fondos Públicos	1,540,046,000.00	0.00	0.00	1,540,046,000.00	0.00	1,540,046,000.00	127,455,600.00	375,057,380.00	24.35	128,805,980.00	247,601,780.00	16.08
3-1-1-03-02-05	ESAP	164,246,000.00	0.00	0.00	164,246,000.00	0.00	164,246,000.00	11,464,555.00	32,871,185.00	20.01	11,555,920.00	21,406,630.00	13.03
3-1-1-03-02-06	ICBF	985,472,000.00	0.00	0.00	985,472,000.00	0.00	985,472,000.00	68,787,330.00	197,227,110.00	20.01	69,335,520.00	128,439,780.00	13.03
3-1-1-03-02-07	SENA	164,246,000.00	0.00	0.00	164,246,000.00	0.00	164,246,000.00	11,464,555.00	32,871,185.00	20.01	11,555,920.00	21,406,630.00	13.03
3-1-1-03-02-08	Institutos Técnicos	315,325,000.00	0.00	0.00	315,325,000.00	0.00	315,325,000.00	22,929,110.00	65,742,370.00	20.85	23,111,840.00	42,813,260.00	13.58
3-1-1-03-02-09	Comisiones	8,823,000.00	0.00	0.00	8,823,000.00	0.00	8,823,000.00	539,523.00	1,581,779.00	17.93	532,516.00	1,042,256.00	11.81
3-1-2	GASTOS GENERALES	5,808,500,000.00	0.00	0.00	5,808,500,000.00	0.00	5,808,500,000.00	52,575,700.00	1,849,242,733.00	31.84	960,003,449.00	1,017,240,194.00	17.51
3-1-2-01	Adquisición de Bienes	2,053,000,000.00	0.00	0.00	2,053,000,000.00	0.00	2,053,000,000.00	20,501,004.00	786,309,022.00	38.30	670,420,680.00	670,420,680.00	32.66
3-1-2-01-02	Gastos de Computador	1,740,000,000.00	0.00	0.00	1,740,000,000.00	0.00	1,740,000,000.00	20,385,840.00	752,193,858.00	43.23	670,305,516.00	670,305,516.00	38.52
3-1-2-01-03	Combustibles, Lubricantes y Llantas	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	0.00	24,000,000.00	25.81	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	115,164.00	10,115,164.00	4.60	115,164.00	115,164.00	0.05
3-1-2-02	Adquisición de Servicios	3,742,500,000.00	0.00	0.00	3,742,500,000.00	0.00	3,742,500,000.00	31,389,933.00	1,062,248,948.00	28.38	288,898,006.00	346,134,751.00	9.25
3-1-2-02-01	Arrendamientos	750,000,000.00	0.00	-50,325,409.00	699,674,591.00	0.00	699,674,591.00	0.00	699,674,591.00	100.00	242,503,331.00	261,255,652.00	37.34
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	1,104,365.00	1,277,120.00	25.54	1,104,365.00	1,277,120.00	25.54
3-1-2-02-03	Gastos de Transporte y Comunicación	820,000,000.00	0.00	0.00	820,000,000.00	0.00	820,000,000.00	3,179,442.00	9,442,201.00	1.15	3,179,442.00	9,442,201.00	1.15
3-1-2-02-04	Impresos y Publicaciones	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	530,000.00	530,000.00	0.40	530,000.00	530,000.00	0.40
3-1-2-02-05	Mantenimiento y Reparaciones	1,150,000,000.00	0.00	50,325,409.00	1,200,325,409.00	0.00	1,200,325,409.00	0.00	292,700,000.00	24.39	15,354,742.00	15,354,742.00	1.28
3-1-2-02-05-01	Mantenimiento Entidad	1,150,000,000.00	0.00	50,325,409.00	1,200,325,409.00	0.00	1,200,325,409.00	0.00	292,700,000.00	24.39	15,354,742.00	15,354,742.00	1.28
3-1-2-02-06	Seguros	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	201,200,000.00	0.00	0.00	201,200,000.00	0.00	201,200,000.00	14,724,300.00	41,988,430.00	20.87	14,724,300.00	41,988,430.00	20.87
3-1-2-02-08-01	Energía	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	3,536,790.00	7,056,690.00	23.52	3,536,790.00	7,056,690.00	23.52
3-1-2-02-08-02	Acueducto y Alcantarillado	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	503,500.00	1,058,780.00	21.18	503,500.00	1,058,780.00	21.18
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	0.00	1,970,310.00	13.14	0.00	1,970,310.00	13.14
3-1-2-02-08-04	Teléfono	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	10,675,300.00	31,867,010.00	21.24	10,675,300.00	31,867,010.00	21.24
3-1-2-02-08-05	Gas	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	8,710.00	35,640.00	2.97	8,710.00	35,640.00	2.97
3-1-2-02-09	Capacitación	100,300,000.00	0.00	0.00	100,300,000.00	0.00	100,300,000.00	350,000.00	350,000.00	0.35	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	100,300,000.00	0.00	0.00	100,300,000.00	0.00	100,300,000.00	350,000.00	350,000.00	0.35	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	233,000,000.00	0.00	0.00	233,000,000.00	0.00	233,000,000.00	11,501,826.00	16,286,606.00	6.99	11,501,826.00	16,286,606.00	6.99
3-1-2-02-12	Salud Ocupacional	92,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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)
			MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	58,000,000.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	684,763.00	684,763.00	5.27	684,763.00	684,763.00	5.27
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	684,763.00	684,763.00	6.85	684,763.00	684,763.00	6.85
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	684,763.00	684,763.00	6.85	684,763.00	684,763.00	6.85
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	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	41,700,000.00	5,002,395,237.00	40.53	726,850,578.00	1,026,974,545.00	8.32
3-3-1	DIRECTA	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	41,700,000.00	5,002,395,237.00	40.53	726,850,578.00	1,026,974,545.00	8.32
3-3-1-14	Bogotá Humana	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	41,700,000.00	5,002,395,237.00	40.53	726,850,578.00	1,026,974,545.00	8.32
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	4,201,456,000.00	0.00	0.00	4,201,456,000.00	0.00	4,201,456,000.00	27,000,000.00	2,136,106,500.00	50.84	229,063,020.00	249,977,570.00	5.95
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	1,734,361,000.00	0.00	0.00	1,734,361,000.00	0.00	1,734,361,000.00	27,000,000.00	119,300,000.00	6.88	9,320,000.00	10,113,333.00	0.58
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	268,828,000.00	0.00	0.00	268,828,000.00	0.00	268,828,000.00	0.00	92,300,000.00	34.33	9,320,000.00	10,113,333.00	3.76
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	1,465,533,000.00	0.00	0.00	1,465,533,000.00	0.00	1,465,533,000.00	27,000,000.00	27,000,000.00	1.84	0.00	0.00	0.00
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	133,792,000.00	0.00	0.00	133,792,000.00	0.00	133,792,000.00	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	133,792,000.00	0.00	0.00	133,792,000.00	0.00	133,792,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	2,151,387,000.00	0.00	0.00	2,151,387,000.00	0.00	2,151,387,000.00	0.00	2,016,806,500.00	93.74	219,743,020.00	239,864,237.00	11.15

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN

MES:

MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL:

2014

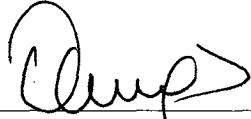
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=(10/8))	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	133,951,000.00	0.00	0.00	133,951,000.00	0.00	133,951,000.00	0.00	133,951,000.00	100.00	15,651,637.00	15,651,637.00	11.68
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.	2,017,436,000.00	0.00	0.00	2,017,436,000.00	0.00	2,017,436,000.00	0.00	1,882,855,500.00	93.33	204,091,383.00	224,212,600.00	11.11
3-3-1-14-01-16	Revitalización del centro ampliado	181,916,000.00	0.00	0.00	181,916,000.00	0.00	181,916,000.00	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	181,916,000.00	0.00	0.00	181,916,000.00	0.00	181,916,000.00	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	1,260,866,000.00	0.00	0.00	1,260,866,000.00	0.00	1,260,866,000.00	14,700,000.00	996,530,000.00	79.04	93,406,532.00	102,389,866.00	8.12
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	1,059,380,000.00	0.00	0.00	1,059,380,000.00	0.00	1,059,380,000.00	14,700,000.00	996,530,000.00	94.07	93,406,532.00	102,389,866.00	9.67
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.	1,059,380,000.00	0.00	0.00	1,059,380,000.00	0.00	1,059,380,000.00	14,700,000.00	996,530,000.00	94.07	93,406,532.00	102,389,866.00	9.67
3-3-1-14-02-23	Bogotá, territorio en la región	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	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	201,486,000.00	0.00	0.00	201,486,000.00	0.00	201,486,000.00	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	6,879,678,000.00	0.00	0.00	6,879,678,000.00	0.00	6,879,678,000.00	0.00	1,869,758,737.00	27.18	404,381,026.00	674,607,109.00	9.81
3-3-1-14-03-24	Bogotá Humana: participa y decide	959,356,000.00	0.00	0.00	959,356,000.00	0.00	959,356,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	959,356,000.00	0.00	0.00	959,356,000.00	0.00	959,356,000.00	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	5,920,322,000.00	0.00	0.00	5,920,322,000.00	0.00	5,920,322,000.00	0.00	1,869,758,737.00	31.58	404,381,026.00	674,607,109.00	11.39
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	2,918,707,000.00	0.00	0.00	2,918,707,000.00	0.00	2,918,707,000.00	0.00	791,193,887.00	27.11	263,360,972.00	268,187,055.00	9.19
3-3-1-14-03-31-0535	Consolidación de la información estratégica e integral para la planeación del Distrito	3,001,615,000.00	0.00	0.00	3,001,615,000.00	0.00	3,001,615,000.00	0.00	1,078,564,850.00	35.93	141,020,054.00	406,420,054.00	13.54

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN					MES: MARZO							
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2014							
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	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	


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