

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

03-06-2014

07:51

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2014											
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	GASTOS	65,969,395,000.00	0.00	0.00	65,969,395,000.00	0.00	65,969,395,000.00	3,404,844,361.00	23,557,246,666.00	35.71	3,858,241,360.00	19,116,143,143.00	28.98
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	3,440,062,694.00	18,590,069,762.00	34.67	3,174,873,614.00	16,793,475,827.00	31.32
3-1-1	SERVICIOS PERSONALES	47,818,895,000.00	-23,000,000.00	-80,627,371.00	47,738,267,629.00	0.00	47,738,267,629.00	3,032,385,391.00	16,200,622,513.00	33.94	3,030,271,362.00	15,452,578,255.00	32.37
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	34,874,155,000.00	0.00	-57,627,371.00	34,816,527,629.00	0.00	34,816,527,629.00	2,280,434,769.00	11,416,381,020.00	32.79	2,280,434,769.00	11,416,381,020.00	32.79
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	1,564,736,255.00	7,572,272,215.00	38.42	1,564,736,255.00	7,572,272,215.00	38.42
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	438,109,629.00	40.96	88,829,303.00	438,109,629.00	40.96
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	815,079.00	3,814,713.00	17.41	815,079.00	3,814,713.00	17.41
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	1,331,428.00	6,597,588.00	40.87	1,331,428.00	6,597,588.00	40.87
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	18,615,332.00	344,557,894.00	51.06	18,615,332.00	344,557,894.00	51.06
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	7,381,318.00	7,381,318.00	0.25	7,381,318.00	7,381,318.00	0.25
3-1-1-01-13	Prima de Navidad	2,735,595,000.00	-37,500,000.00	-162,127,371.00	2,573,467,629.00	0.00	2,573,467,629.00	3,685,374.00	8,062,403.00	0.31	3,685,374.00	8,062,403.00	0.31
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	67,138,954.00	201,769,156.00	15.37	67,138,954.00	201,769,156.00	15.37
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	481,923,917.00	2,401,504,917.00	44.01	481,923,917.00	2,401,504,917.00	44.01
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	31,207,139.00	150,552,317.00	30.95	31,207,139.00	150,552,317.00	30.95
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	189,050.00	877,767.00	28.12	189,050.00	877,767.00	28.12
3-1-1-01-21	Vacaciones en Dinero	0.00	37,500,000.00	104,500,000.00	104,500,000.00	0.00	104,500,000.00	8,916,021.00	73,236,085.00	70.08	8,916,021.00	73,236,085.00	70.08
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	5,665,599.00	17,400,468.00	15.05	5,665,599.00	17,400,468.00	15.05
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	0.00	190,244,550.00	69.46	0.00	190,244,550.00	69.46
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	690,500,000.00	-23,000,000.00	-23,000,000.00	667,500,000.00	0.00	667,500,000.00	0.00	3,064,960.00	0.46	0.00	3,064,960.00	0.46
3-1-1-02-03	Honorarios	12,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	3,064,960.00	24.52	0.00	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	0.00	3,064,960.00	24.52	0.00	3,064,960.00	24.52
3-1-1-02-04	Remuneración Servicios Técnicos	678,000,000.00	-23,000,000.00	-23,000,000.00	655,000,000.00	0.00	655,000,000.00	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	751,950,622.00	4,781,176,533.00	39.02	749,836,593.00	4,033,132,275.00	32.91
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	411,366,432.00	3,075,105,315.00	42.16	415,093,292.00	2,667,645,247.00	36.57
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	3,906,364.00	966,872,495.00	63.42	3,906,364.00	966,872,495.00	63.42
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	128,791,500.00	687,360,520.00	36.51	133,287,320.00	558,569,020.00	29.67
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	181,126,320.00	931,379,620.00	38.42	182,643,820.00	750,253,300.00	30.95
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	10,810,088.00	55,392,440.00	37.21	10,857,188.00	44,582,352.00	29.95
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	86,732,160.00	434,100,240.00	33.04	84,398,600.00	347,368,080.00	26.44

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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	340,584,190.00	1,706,071,218.00	34.40	334,743,301.00	1,365,487,028.00	27.53		
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	105,311,741.00	535,744,501.00	30.06	105,040,042.00	430,432,760.00	24.15		
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	126,343,620.00	625,076,700.00	40.59	123,675,700.00	498,733,080.00	32.38		
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	10,841,520.00	54,262,530.00	33.04	10,549,825.00	43,421,010.00	26.44		
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	65,049,120.00	325,575,180.00	33.04	63,298,950.00	260,526,060.00	26.44		
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	10,841,520.00	54,262,530.00	33.04	10,549,825.00	43,421,010.00	26.44		
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	21,683,040.00	108,525,060.00	34.42	21,099,650.00	86,842,020.00	27.54		
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	513,629.00	2,624,717.00	29.75	529,309.00	2,111,088.00	23.93		
3-1-2	GASTOS GENERALES	5,808,500,000.00	23,000,000.00	80,627,371.00	5,889,127,371.00	0.00	5,889,127,371.00	407,677,303.00	2,389,447,249.00	40.57	144,602,252.00	1,340,897,572.00	22.77		
3-1-2-01	Adquisición de Bienes	2,053,000,000.00	403,093,185.00	403,093,185.00	2,456,093,185.00	0.00	2,456,093,185.00	101,151,000.00	912,405,298.00	37.15	11,893,012.00	701,791,057.00	28.57		
3-1-2-01-02	Gastos de Computador	1,740,000,000.00	403,093,185.00	403,093,185.00	2,143,093,185.00	0.00	2,143,093,185.00	0.00	776,738,040.00	36.24	5,916,000.00	694,288,534.00	32.40		
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	5,826,012.00	6,835,265.00	7.35		
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	101,151,000.00	111,667,258.00	50.76	151,000.00	667,258.00	0.30		
3-1-2-02	Adquisición de Servicios	3,742,500,000.00	-380,093,185.00	-322,465,814.00	3,420,034,186.00	0.00	3,420,034,186.00	306,477,583.00	1,476,262,996.00	43.17	132,660,520.00	638,327,560.00	18.66		
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	24,522,270.00	285,777,922.00	40.84		
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	57,627,371.00	62,627,371.00	0.00	62,627,371.00	673,008.00	57,579,881.00	91.94	320,003.00	57,226,876.00	91.38		
3-1-2-02-03	Gastos de Transporte y Comunicación	820,000,000.00	-453,093,185.00	-453,093,185.00	366,906,815.00	0.00	366,906,815.00	3,133,815.00	26,604,678.00	7.25	3,133,815.00	15,604,678.00	4.25		
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	60,000.00	782,200.00	0.59	60,000.00	782,200.00	0.59		
3-1-2-02-05	Mantenimiento y Reparaciones	1,150,000,000.00	53,000,000.00	103,325,409.00	1,253,325,409.00	0.00	1,253,325,409.00	289,510,000.00	592,210,000.00	47.25	91,523,672.00	179,524,238.00	14.32		
3-1-2-02-05-01	Mantenimiento Entidad	1,150,000,000.00	53,000,000.00	103,325,409.00	1,253,325,409.00	0.00	1,253,325,409.00	289,510,000.00	592,210,000.00	47.25	91,523,672.00	179,524,238.00	14.32		
3-1-2-02-06	Seguros	200,000,000.00	20,000,000.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06-01	Seguros Entidad	200,000,000.00	20,000,000.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00	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	13,100,760.00	71,158,620.00	35.37	13,100,760.00	71,158,620.00	35.37		
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	1,904,210.00	12,839,860.00	42.80	1,904,210.00	12,839,860.00	42.80		
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	1,149,400.00	2,208,180.00	44.16	1,149,400.00	2,208,180.00	44.16		
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	3,876,500.00	25.84	0.00	3,876,500.00	25.84		
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	10,047,150.00	52,193,350.00	34.80	10,047,150.00	52,193,350.00	34.80		
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	0.00	40,730.00	3.39	0.00	40,730.00	3.39		
3-1-2-02-09	Capacitación	100,300,000.00	0.00	0.00	100,300,000.00	0.00	100,300,000.00	0.00	350,000.00	0.35	0.00	350,000.00	0.35		
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	0.00	350,000.00	0.35	0.00	350,000.00	0.35		
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	0.00	16,286,606.00	6.99	0.00	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	11,616,420.00	20.03	0.00	11,616,420.00	20.03		

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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)
1	2	3	MES	ACUMULADO	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	11,616,420.00	20.03	0.00	11,616,420.00	20.03
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	48,720.00	778,955.00	5.99	48,720.00	778,955.00	5.99
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	0.00	684,763.00	6.85	0.00	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	0.00	684,763.00	6.85	0.00	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	48,720.00	94,192.00	3.14	48,720.00	94,192.00	3.14
3-3	INVERSIÓN	12,342,000,000.00	0.00	0.00	12,342,000,000.00	0.00	12,342,000,000.00	-35,218,333.00	4,967,176,904.00	40.25	683,367,746.00	2,322,667,316.00	18.82
3-3-1	DIRECTA	12,342,000,000.00	0.00	-483,720,000.00	11,858,280,000.00	0.00	11,858,280,000.00	-35,218,333.00	4,967,176,904.00	41.89	683,367,746.00	2,322,667,316.00	19.59
3-3-1-14	Bogotá Humana	12,342,000,000.00	0.00	-483,720,000.00	11,858,280,000.00	0.00	11,858,280,000.00	-35,218,333.00	4,967,176,904.00	41.89	683,367,746.00	2,322,667,316.00	19.59
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	0.00	2,136,106,500.00	50.84	239,906,057.00	744,123,017.00	17.71
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	0.00	119,300,000.00	6.88	9,500,000.00	36,913,333.00	2.13
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	9,500,000.00	29,113,333.00	10.83
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 contribuyen 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	0.00	27,000,000.00	1.84	0.00	7,800,000.00	0.53
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	230,406,057.00	707,209,684.00	32.87

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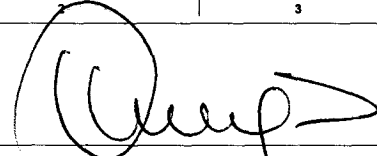
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN									MES:		MAYO			
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL:		2014			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
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	16,769,611.00	49,190,859.00	36.72	
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	213,636,446.00	658,018,825.00	32.62	
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	-44,048,333.00	952,481,667.00	75.54	111,708,667.00	312,925,533.00	24.82	
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	-44,048,333.00	952,481,667.00	89.91	111,708,667.00	312,925,533.00	29.54	
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	-44,048,333.00	952,481,667.00	89.91	111,708,667.00	312,925,533.00	29.54	
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	-483,720,000.00	6,395,958,000.00	0.00	6,395,958,000.00	8,830,000.00	1,878,588,737.00	29.37	331,753,022.00	1,265,618,766.00	19.79	
3-3-1-14-03-24	Bogotá Humana: participa y decide	959,356,000.00	0.00	-483,720,000.00	475,636,000.00	0.00	475,636,000.00	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	-483,720,000.00	475,636,000.00	0.00	475,636,000.00	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	8,830,000.00	1,878,588,737.00	31.73	331,753,022.00	1,265,618,766.00	21.38	
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	8,830,000.00	800,023,887.00	27.41	67,765,500.00	399,696,721.00	13.69	
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	263,987,522.00	865,922,045.00	28.85	
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	483,720,000.00	483,720,000.00	0.00	483,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	483,720,000.00	483,720,000.00	0.00	483,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MAYO									
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
1		3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13


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 ORDENADOR DEL GASTO
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