

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

30-12-2015

02:56

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	GASTOS	71,576,466,000.00	0.00	0.00	71,576,466,000.00	0.00	71,576,466,000.00	9,689,079,208.00	69,749,470,805.00	97.45	12,825,937,779.00	65,217,004,322.00	91.12
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	8,514,302,098.00	54,445,286,952.00	96.82	9,783,331,162.00	53,070,007,756.00	94.38
3-1-1	SERVICIOS PERSONALES	49,949,669,000.00	0.00	-84,654,711.00	49,865,014,289.00	0.00	49,865,014,289.00	7,721,926,592.00	48,266,598,491.00	96.79	8,561,430,087.00	48,263,350,491.00	96.79
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	37,226,230,000.00	-750,000,000.00	-1,270,703,702.00	35,955,526,298.00	0.00	35,955,526,298.00	5,216,714,884.00	35,292,210,822.00	98.16	5,216,714,884.00	35,292,210,822.00	98.16
3-1-1-01-01	Sueldos Personal de Nómina	20,204,722,000.00	-300,000,000.00	-300,000,000.00	19,904,722,000.00	0.00	19,904,722,000.00	1,761,685,463.00	19,843,343,338.00	99.69	1,761,685,463.00	19,843,343,338.00	99.69
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	91,162,827.00	1,056,662,706.00	94.41	91,162,827.00	1,056,662,706.00	94.41
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	6,631,189.00	91,277,090.00	67.87	6,631,189.00	91,277,090.00	67.87
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	1,090,267.00	13,889,798.00	95.69	1,090,267.00	13,889,798.00	95.69
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	1,738,527.00	23,584,584.00	89.46	1,738,527.00	23,584,584.00	89.46
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	14,931,420.00	599,138,075.00	91.09	14,931,420.00	599,138,075.00	91.09
3-1-1-01-11	Prima Semestral	3,118,264,000.00	0.00	-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	50,000,000.00	-174,559,303.00	2,654,979,697.00	0.00	2,654,979,697.00	2,585,175,105.00	2,653,870,977.00	99.96	2,585,175,105.00	2,653,870,977.00	99.96
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	190,597,171.00	1,173,366,703.00	86.39	190,597,171.00	1,173,366,703.00	86.39
3-1-1-01-15	Prima Técnica	7,047,502,000.00	-500,000,000.00	-875,238,888.00	6,172,263,112.00	0.00	6,172,263,112.00	504,033,222.00	6,081,119,495.00	98.52	504,033,222.00	6,081,119,495.00	98.52
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	30,887,436.00	367,484,357.00	90.08	30,887,436.00	367,484,357.00	90.08
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	155,068.00	2,022,508.00	8.43	155,068.00	2,022,508.00	8.43
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	11,660,519.00	214,393,330.00	86.27	11,660,519.00	214,393,330.00	86.27
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	16,966,670.00	97,875,582.00	87.20	16,966,670.00	97,875,582.00	87.20
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	0.00	227,435,320.00	92.65	0.00	227,435,320.00	92.65
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	13,000,000.00	0.00	416,998,888.00	429,998,888.00	0.00	429,998,888.00	376,771,368.00	421,596,328.00	98.05	404,611,368.00	418,348,328.00	97.29
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	1,532,480.00	46,357,440.00	84.66	29,372,480.00	43,109,440.00	78.72
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	1,532,480.00	46,357,440.00	84.66	29,372,480.00	43,109,440.00	78.72
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	375,238,888.00	375,238,888.00	0.00	375,238,888.00	375,238,888.00	375,238,888.00	100.00	375,238,888.00	375,238,888.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	12,710,439,000.00	750,000,000.00	769,050,103.00	13,479,489,103.00	0.00	13,479,489,103.00	2,128,440,340.00	12,552,791,341.00	93.13	2,940,103,835.00	12,552,791,341.00	93.13
3-1-1-03-01	Aportes Patronales Sector Privado	7,493,504,000.00	750,000,000.00	430,000,000.00	7,923,504,000.00	0.00	7,923,504,000.00	1,573,380,956.00	7,464,824,659.00	94.21	1,980,056,902.00	7,464,824,659.00	94.21
3-1-1-03-01-01	Cesantías Fondos Privados	1,606,204,000.00	950,000,000.00	950,000,000.00	2,556,204,000.00	0.00	2,556,204,000.00	1,170,429,363.00	2,466,969,490.00	96.51	1,170,429,363.00	2,466,969,490.00	96.51
3-1-1-03-01-02	Pensiones Fondos Privados	2,010,736,000.00	0.00	-320,000,000.00	1,690,736,000.00	0.00	1,690,736,000.00	113,457,100.00	1,510,377,540.00	89.33	230,700,340.00	1,510,377,540.00	89.33
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	194,083,853.00	2,376,993,909.00	94.57	390,192,199.00	2,376,993,909.00	94.57
3-1-1-03-01-05	Caja de Compensación	1,362,975,000.00	-200,000,000.00	-200,000,000.00	1,162,975,000.00	0.00	1,162,975,000.00	95,410,640.00	1,110,483,720.00	95.49	188,735,000.00	1,110,483,720.00	95.49

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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		
3-1-1-03-02	Aportes Patronales Sector Público	5,216,935,000.00	0.00	339,050,103.00	5,555,985,103.00	0.00	5,555,985,103.00	555,059,384.00	5,087,966,682.00	91.58	960,046,933.00	5,087,966,682.00	91.58
3-1-1-03-02-01	Cesantías Fondos Públicos	1,826,369,000.00	0.00	0.00	1,826,369,000.00	0.00	1,826,369,000.00	249,911,999.00	1,689,776,371.00	92.52	367,092,118.00	1,689,776,371.00	92.52
3-1-1-03-02-02	Pensiones Fondos Públicos	1,537,861,000.00	0.00	320,000,000.00	1,857,861,000.00	0.00	1,857,861,000.00	173,713,004.00	1,846,571,324.00	99.39	332,748,904.00	1,846,571,324.00	99.39
3-1-1-03-02-04	Riesgos Profesionales Sector Público	154,273,000.00	0.00	0.00	154,273,000.00	0.00	154,273,000.00	10,996,787.00	136,602,344.00	88.55	22,587,061.00	136,602,344.00	88.55
3-1-1-03-02-05	ESAP	170,372,000.00	0.00	0.00	170,372,000.00	0.00	170,372,000.00	11,926,330.00	138,810,465.00	81.47	23,591,875.00	138,810,465.00	81.47
3-1-1-03-02-06	ICBF	1,022,233,000.00	0.00	0.00	1,022,233,000.00	0.00	1,022,233,000.00	71,557,980.00	832,862,790.00	81.47	141,551,250.00	832,862,790.00	81.47
3-1-1-03-02-07	SENA	170,372,000.00	0.00	0.00	170,372,000.00	0.00	170,372,000.00	11,926,330.00	138,810,465.00	81.47	23,591,875.00	138,810,465.00	81.47
3-1-1-03-02-08	Institutos Técnicos	327,312,000.00	0.00	0.00	327,312,000.00	0.00	327,312,000.00	23,852,660.00	277,620,930.00	84.82	47,183,750.00	277,620,930.00	84.82
3-1-1-03-02-09	Comisiones	8,143,000.00	0.00	19,050,103.00	27,193,103.00	0.00	27,193,103.00	1,174,294.00	26,911,993.00	98.97	1,700,100.00	26,911,993.00	98.97
3-1-2	GASTOS GENERALES	6,283,009,000.00	0.00	84,654,711.00	6,367,654,711.00	0.00	6,367,654,711.00	792,375,506.00	6,178,688,461.00	97.03	1,221,901,075.00	4,806,657,265.00	75.49
3-1-2-01	Adquisición de Bienes	2,672,000,000.00	0.00	57,896,038.00	2,729,896,038.00	0.00	2,729,896,038.00	155,477,253.00	2,681,834,557.00	98.24	544,988,605.00	2,154,108,951.00	78.91
3-1-2-01-01	Dotación	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	13,197,725.00	87.98	8,157,925.00	12,934,565.00	86.23
3-1-2-01-02	Gastos de Computador	2,291,000,000.00	0.00	173,496,038.00	2,464,496,038.00	0.00	2,464,496,038.00	154,914,226.00	2,426,491,824.00	98.46	525,130,887.00	2,033,068,174.00	82.49
3-1-2-01-03	Combustibles, Lubricantes y Llantas	95,000,000.00	0.00	0.00	95,000,000.00	0.00	95,000,000.00	-20,000.00	94,980,000.00	99.98	11,116,786.00	38,324,019.00	40.34
3-1-2-01-04	Materiales y Suministros	271,000,000.00	0.00	-115,600,000.00	155,400,000.00	0.00	155,400,000.00	583,027.00	147,165,008.00	94.70	583,027.00	69,782,193.00	44.90
3-1-2-02	Adquisición de Servicios	3,605,000,000.00	0.00	23,733,723.00	3,628,733,723.00	0.00	3,628,733,723.00	636,898,253.00	3,490,998,944.00	96.20	676,912,470.00	2,846,693,354.00	72.94
3-1-2-02-01	Arrendamientos	696,000,000.00	0.00	0.00	696,000,000.00	0.00	696,000,000.00	0.00	696,000,000.00	100.00	0.00	663,133,333.00	95.28
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	29,941,076.00	34,941,076.00	0.00	34,941,076.00	3,808,303.00	34,552,676.00	98.89	3,808,303.00	34,552,676.00	98.89
3-1-2-02-03	Gastos de Transporte y Comunicación	600,000,000.00	0.00	-173,496,038.00	426,503,962.00	0.00	426,503,962.00	137,562,477.00	396,803,823.00	93.04	57,083,215.00	182,488,657.00	42.79
3-1-2-02-04	Impresos y Publicaciones	113,000,000.00	0.00	0.00	113,000,000.00	0.00	113,000,000.00	80,449,496.00	98,631,751.00	87.28	684,800.00	18,867,055.00	16.70
3-1-2-02-05	Mantenimiento y Reparaciones	1,291,000,000.00	0.00	93,500,000.00	1,384,500,000.00	0.00	1,384,500,000.00	130,448,471.00	1,362,151,838.00	98.39	207,701,662.00	1,010,220,881.00	72.97
3-1-2-02-05-01	Mantenimiento Entidad	1,291,000,000.00	0.00	93,500,000.00	1,384,500,000.00	0.00	1,384,500,000.00	130,448,471.00	1,362,151,838.00	98.39	207,701,662.00	1,010,220,881.00	72.97
3-1-2-02-06	Seguros	208,000,000.00	0.00	78,452,803.00	286,452,803.00	0.00	286,452,803.00	233,360,530.00	286,452,803.00	100.00	238,445,706.00	271,676,382.00	94.84
3-1-2-02-06-01	Seguros Entidad	208,000,000.00	0.00	78,452,803.00	286,452,803.00	0.00	286,452,803.00	233,360,530.00	286,452,803.00	100.00	238,445,706.00	271,676,382.00	94.84
3-1-2-02-08	Servicios Públicos	181,000,000.00	0.00	0.00	181,000,000.00	0.00	181,000,000.00	12,327,891.00	147,664,439.00	81.58	12,327,891.00	147,664,439.00	81.58
3-1-2-02-08-01	Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	2,763,060.00	31,547,060.00	87.63	2,763,060.00	31,547,060.00	87.63
3-1-2-02-08-02	Acueducto y Alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	86,940.00	1,021,120.00	17.02	86,940.00	1,021,120.00	17.02
3-1-2-02-08-03	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	411,891.00	2,898,388.00	32.20	411,891.00	2,898,388.00	32.20
3-1-2-02-08-04	Teléfono	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	9,085,980.00	112,197,871.00	86.31	9,085,980.00	112,197,871.00	86.31
3-1-2-02-09	Capacitación	105,000,000.00	0.00	-2,896,722.00	102,103,278.00	0.00	102,103,278.00	13,900,000.00	76,740,000.00	75.16	53,408,333.00	58,948,333.00	55.78
3-1-2-02-09-01	Capacitación Interna	105,000,000.00	0.00	-2,896,722.00	102,103,278.00	0.00	102,103,278.00	13,900,000.00	76,740,000.00	75.16	53,408,333.00	58,948,333.00	55.78
3-1-2-02-10	Bienestar e Incentivos	240,000,000.00	0.00	0.00	240,000,000.00	0.00	240,000,000.00	25,038,376.00	233,558,500.00	97.32	90,144,840.00	151,262,564.00	63.03
3-1-2-02-12	Salud Ocupacional	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	-691.00	99,021,309.00	99.02	13,301,120.00	50,455,229.00	50.46

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

30-12-2015

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ENTIDAD: 120 - SECRETARIA DISTRITAL DE PLANEACION		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
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	59,423,805.00	92.51	6,800.00	59,423,805.00	92.51
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	59,423,805.00	92.51	6,800.00	59,423,805.00	92.51
3-1-2-03	Otros Gastos Generales	6,000,000.00	0.00	3,024,950.00	9,024,950.00	0.00	9,024,950.00	0.00	5,854,960.00	64.88	0.00	5,854,960.00	64.88
3-1-2-03-01	Sentencias Judiciales	3,000,000.00	0.00	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	0.00	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	0.00	854,960.00	28.50	0.00	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	1,174,777,110.00	15,304,183,853.00	99.74	3,042,606,617.00	12,146,996,566.00	79.17
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	1,174,777,110.00	15,304,183,853.00	99.74	3,042,606,617.00	12,146,996,566.00	79.17
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	1,174,777,110.00	15,304,183,853.00	99.74	3,042,606,617.00	12,146,996,566.00	79.17
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	0.00	-198,502,000.00	2,896,663,000.00	0.00	2,896,663,000.00	244,109,184.00	2,892,441,745.00	99.85	643,468,318.00	2,686,921,455.00	92.76
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	0.00	106,525,778.00	639,990,778.00	0.00	639,990,778.00	33,990,466.00	638,981,244.00	99.84	209,477,794.00	582,609,185.00	91.03
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	0.00	86,600,000.00	350,065,000.00	0.00	350,065,000.00	33,990,466.00	349,055,466.00	99.71	116,477,794.00	331,702,514.00	94.75
3-3-1-14-01-05-0717-123	Ejercicio pleno de derechos de las perso	263,465,000.00	0.00	86,600,000.00	350,065,000.00	0.00	350,065,000.00	33,990,466.00	349,055,466.00	99.71	116,477,794.00	331,702,514.00	94.75
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	93,000,000.00	250,906,671.00	86.54
3-3-1-14-01-05-0797-121	Di seimfi aal abarika romainta de savo	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	93,000,000.00	250,906,671.00	86.54
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	180,000,000.00	180,000,000.00	100.00	90,000,000.00	90,000,000.00	50.00
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	180,000,000.00	180,000,000.00	100.00	90,000,000.00	90,000,000.00	50.00

EJECUCION PRESUPUESTO

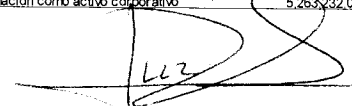
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

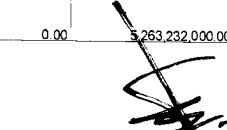
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		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)	
3-3-1-14-01-11-0798-156	públicas sectoriales para identificar y promover la innovación social en la gestión de lo público	350,000,000.00	0.00	-170,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00	100.00	90,000,000.00	90,000,000.00	50.00
3-3-1-14-01-15	Fondo de inversión para la innovación 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	24,950,000.00	1,936,672,222.00	100.00	299,096,165.00	1,890,104,350.00	97.60
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	0.00	306,222,222.00	100.00	18,339,497.00	294,014,350.00	96.01
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	0.00	306,222,222.00	100.00	18,339,497.00	294,014,350.00	96.01
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.	1,611,700,000.00	0.00	18,750,000.00	1,630,450,000.00	0.00	1,630,450,000.00	24,950,000.00	1,630,450,000.00	100.00	280,756,668.00	1,596,090,000.00	97.89
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	19,750,000.00	1,449,250,000.00	100.00	247,463,335.00	1,421,783,333.00	98.10
3-3-1-14-01-15-0802-175	Mejoramiento integral de barrios y vivien	176,000,000.00	0.00	5,200,000.00	181,200,000.00	0.00	181,200,000.00	5,200,000.00	181,200,000.00	100.00	33,293,333.00	174,306,667.00	96.20
3-3-1-14-01-16	Revitalización del centro ampliado	300,000,000.00	0.00	-160,000,000.00	140,000,000.00	0.00	140,000,000.00	5,188,718.00	136,788,279.00	97.71	44,894,359.00	124,207,920.00	88.72
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300,000,000.00	0.00	-160,000,000.00	140,000,000.00	0.00	140,000,000.00	5,168,718.00	136,788,279.00	97.71	44,894,359.00	124,207,920.00	88.72
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	300,000,000.00	0.00	-160,000,000.00	140,000,000.00	0.00	140,000,000.00	5,168,718.00	136,788,279.00	97.71	44,894,359.00	124,207,920.00	88.72
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	4,879,400,000.00	0.00	-617,414,000.00	4,261,986,000.00	0.00	4,261,986,000.00	22,500,000.00	4,261,985,334.00	100.00	623,407,834.00	3,285,187,001.00	77.08
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	4,623,000,000.00	0.00	-654,666,000.00	3,968,334,000.00	0.00	3,968,334,000.00	22,500,000.00	3,968,333,334.00	100.00	584,955,834.00	2,991,535,001.00	75.39
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	0.00	-654,666,000.00	3,968,334,000.00	0.00	3,968,334,000.00	22,500,000.00	3,968,333,334.00	100.00	584,955,834.00	2,991,535,001.00	75.39
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación	4,623,000,000.00	0.00	-654,666,000.00	3,968,334,000.00	0.00	3,968,334,000.00	22,500,000.00	3,968,333,334.00	100.00	584,955,834.00	2,991,535,001.00	75.39
3-3-1-14-02-23	Bogotá, territorio en la región	256,400,000.00	0.00	37,252,000.00	293,652,000.00	0.00	293,652,000.00	0.00	293,652,000.00	100.00	38,452,000.00	293,652,000.00	100.00
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	256,400,000.00	0.00	37,252,000.00	293,652,000.00	0.00	293,652,000.00	0.00	293,652,000.00	100.00	38,452,000.00	293,652,000.00	100.00
3-3-1-14-02-23-0799-214	Cooperación regional	256,400,000.00	0.00	37,252,000.00	293,652,000.00	0.00	293,652,000.00	0.00	293,652,000.00	100.00	38,452,000.00	293,652,000.00	100.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,369,232,000.00	0.00	815,916,000.00	8,185,148,000.00	0.00	8,185,148,000.00	908,167,926.00	8,149,756,774.00	99.57	1,775,730,465.00	6,174,888,110.00	75.44
3-3-1-14-03-24	Bogotá Humana: participa y decide	680,000,000.00	0.00	-340,000,000.00	320,000,000.00	0.00	320,000,000.00	35,400,000.00	315,400,000.00	98.56	0.00	196,000,000.00	61.25
3-3-1-14-03-24-0304	Implementación del sistema distrital de	680,000,000.00	0.00	-340,000,000.00	320,000,000.00	0.00	320,000,000.00	35,400,000.00	315,400,000.00	98.56	0.00	196,000,000.00	61.25

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

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN												MES: DICIEMBRE		
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2015		
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										
	planeación													
3-3-1-14-03-24-0304-215	Planeación v presupuesto participativo de	660,000,000.00	0.00	-340,000,000.00	320,000,000.00	0.00	320,000,000.00		35,400,000.00					
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,709,232,000.00	0.00	1,155,916,000.00	7,865,148,000.00	0.00	7,865,148,000.00		872,767,926.00	99.61	1,775,730,465.00	5,978,886,110.00	196,000,000.00	61.25
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,446,000,000.00	0.00	1,155,916,000.00	2,601,916,000.00	0.00	2,601,916,000.00		662,301,466.00	99.91	1,012,730,034.00	2,137,592,441.00	196,000,000.00	76.02
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	1,351,000,000.00	0.00	1,090,316,000.00	2,441,316,000.00	0.00	2,441,316,000.00		662,301,466.00	99.90	983,530,034.00	1,984,879,108.00	196,000,000.00	81.30
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	100.00	29,200,000.00	152,713,333.00	160,600,000.00	95.09
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		210,466,460.00	99.46	763,000,431.00	3,841,295,669.00	5,263,232,000.00	72.98
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		210,466,460.00	99.46	763,000,431.00	3,841,295,669.00	5,263,232,000.00	72.98


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ORDENADOR DEL GASTO
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