

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

02-10-2015

02:33

**ENTIDAD:** 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN  
**UNIDAD EJECUTORA:** 01 - UNIDAD 01

**MES:** SEPTIEMBRE  
**VIGENCIA FISCAL:** 2015

RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
	1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
GASTOS	3		71,576,466,000.00	0.00	0.00	71,576,466,000.00	0.00	71,576,466,000.00	3,892,527,850.00	52,926,418,380.00	73.94	5,217,110,440.00	42,475,866,446.00	59.34
GASTOS DE FUNCIONAMIENTO	3-1		56,232,669,000.00	0.00	0.00	56,232,669,000.00	0.00	56,232,669,000.00	3,561,304,489.00	39,017,352,057.00	69.39	3,851,986,809.00	35,795,543,580.00	63.66
SERVICIOS PERSONALES	3-1-1		49,949,669,000.00	-2,000,000.00	-83,629,761.00	49,866,039,239.00	0.00	49,866,039,239.00	3,263,868,909.00	33,986,543,794.00	68.16	3,265,041,031.00	33,179,890,679.00	66.54
SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	3-1-1-01		37,226,230,000.00	-2,000,000.00	-102,679,864.00	37,123,550,136.00	0.00	37,123,550,136.00	2,438,683,847.00	25,195,447,802.00	67.87	2,438,683,847.00	25,195,447,802.00	67.87
Sueldos Personal de Nomina	3-1-1-01-01		20,204,722,000.00	0.00	0.00	20,204,722,000.00	0.00	20,204,722,000.00	1,637,930,062.00	14,794,384,206.00	73.22	1,637,930,062.00	14,794,384,206.00	73.22
Gastos de Representación	3-1-1-01-04		1,119,249,000.00	0.00	0.00	1,119,249,000.00	0.00	1,119,249,000.00	86,545,592.00	790,842,472.00	70.66	86,545,592.00	790,842,472.00	70.66
Horas Extras Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3-1-1-01-05		134,494,000.00	0.00	0.00	134,494,000.00	0.00	134,494,000.00	7,401,464.00	67,144,641.00	49.92	7,401,464.00	67,144,641.00	49.92
Auxilio de Transporte	3-1-1-01-06		14,515,000.00	0.00	0.00	14,515,000.00	0.00	14,515,000.00	1,184,000.00	10,488,265.00	72.26	1,184,000.00	10,488,265.00	72.26
Subsidio de Alimentación	3-1-1-01-07		26,362,000.00	0.00	0.00	26,362,000.00	0.00	26,362,000.00	2,015,564.00	17,877,969.00	67.82	2,015,564.00	17,877,969.00	67.82
Bonificación por Servicios Prestados	3-1-1-01-08		657,716,000.00	0.00	0.00	657,716,000.00	0.00	657,716,000.00	37,942,181.00	495,840,706.00	75.39	37,942,181.00	495,840,706.00	75.39
Prima Semestral	3-1-1-01-11		3,118,264,000.00	2,000,000.00	-200,620,561.00	2,917,643,439.00	0.00	2,917,643,439.00	0.00	2,846,746,959.00	97.57	0.00	2,846,746,959.00	97.57
Prima de Navidad	3-1-1-01-13		2,829,539,000.00	0.00	-224,559,303.00	2,604,979,697.00	0.00	2,604,979,697.00	20,885,038.00	44,546,984.00	1.71	20,885,038.00	44,546,984.00	1.71
Prima de Vacaciones	3-1-1-01-14		1,358,177,000.00	0.00	0.00	1,358,177,000.00	0.00	1,358,177,000.00	62,561,099.00	840,988,240.00	61.92	62,561,099.00	840,988,240.00	61.92
Prima Técnica	3-1-1-01-15		7,047,502,000.00	0.00	0.00	7,047,502,000.00	0.00	7,047,502,000.00	525,076,650.00	4,536,770,827.00	64.37	525,076,650.00	4,536,770,827.00	64.37
Prima de Antigüedad	3-1-1-01-16		407,951,000.00	0.00	0.00	407,951,000.00	0.00	407,951,000.00	32,159,350.00	273,113,688.00	66.95	32,159,350.00	273,113,688.00	66.95
Prima Secretarial	3-1-1-01-17		0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	159,044.00	1,549,352.00	6.46	159,044.00	1,549,352.00	6.46
Vacaciones en Dinero	3-1-1-01-21		0.00	0.00	248,500,000.00	248,500,000.00	0.00	248,500,000.00	19,368,313.00	179,693,610.00	72.31	19,368,313.00	179,693,610.00	72.31
Bonificación Especial de Recreación	3-1-1-01-26		112,248,000.00	0.00	0.00	112,248,000.00	0.00	112,248,000.00	5,455,490.00	69,294,022.00	61.73	5,455,490.00	69,294,022.00	61.73
Reconocimiento por Permanencia en el Servicio Público	3-1-1-01-28		195,491,000.00	0.00	50,000,000.00	245,491,000.00	0.00	245,491,000.00	0.00	226,165,861.00	92.13	0.00	226,165,861.00	92.13
SERVICIOS PERSONALES INDIRECTOS	3-1-1-02		13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	612,992.00	2,145,472.00	16.50	612,992.00	2,145,472.00	16.50
Honorarios	3-1-1-02-03		13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	612,992.00	2,145,472.00	16.50	612,992.00	2,145,472.00	16.50
Honorarios Entidad	3-1-1-02-03-01		13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	612,992.00	2,145,472.00	16.50	612,992.00	2,145,472.00	16.50
APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	3-1-1-03		12,710,439,000.00	0.00	19,050,103.00	12,729,489,103.00	0.00	12,729,489,103.00	824,572,070.00	8,788,950,520.00	69.04	825,744,192.00	7,962,297,405.00	62.71
Aportes Patronales Sector Privado	3-1-1-03-01		7,493,504,000.00	0.00	0.00	7,493,504,000.00	0.00	7,493,504,000.00	427,445,108.00	5,069,572,978.00	67.65	430,721,808.00	4,659,996,825.00	62.19
Cesantías Fondos Privados	3-1-1-03-01-01		1,606,204,000.00	0.00	0.00	1,606,204,000.00	0.00	1,606,204,000.00	17,918,955.00	1,288,030,021.00	80.19	17,918,955.00	1,288,030,021.00	80.19
Pensiones Fondos Privados	3-1-1-03-01-02		2,010,736,000.00	0.00	0.00	2,010,736,000.00	0.00	2,010,736,000.00	121,914,340.00	1,160,802,460.00	57.73	124,592,680.00	1,038,888,120.00	51.67
Salud EPS Privadas	3-1-1-03-01-03		2,513,589,000.00	0.00	0.00	2,513,589,000.00	0.00	2,513,589,000.00	195,917,413.00	1,790,718,297.00	71.24	199,616,253.00	1,594,800,884.00	63.45
Caja de Compensación	3-1-1-03-01-05		1,362,975,000.00	0.00	0.00	1,362,975,000.00	0.00	1,362,975,000.00	91,694,400.00	829,972,200.00	60.89	88,593,920.00	738,277,800.00	54.17
Aportes Patronales Sector Público	3-1-1-03-02		5,216,935,000.00	0.00	19,050,103.00	5,235,985,103.00	0.00	5,235,985,103.00	397,126,962.00	3,719,427,542.00	71.04	396,022,384.00	3,322,300,580.00	63.45

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CODIGO	RUBRO PRESUPUESTAL	INICIAL	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	6=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	116,334,162.00	1,198,366,317.00	65.61	116,929,220.00	1,082,032,155.00	59.24
3-1-1-03-02-02	Pensiones Fondos Públicos	1,537,861,000.00	0.00	0.00	1,537,861,000.00	0.00	1,537,861,000.00	154,055,460.00	1,356,453,860.00	88.20	155,583,360.00	1,202,398,400.00	78.19
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	11,593,987.00	102,465,296.00	66.42	11,237,987.00	90,871,309.00	58.90
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	11,461,800.00	108,746,525.00	60.89	11,074,240.00	92,284,725.00	54.17
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	68,770,803.00	622,479,150.00	60.89	66,445,440.00	553,708,350.00	54.17
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	11,461,803.00	103,746,525.00	60.89	11,074,240.00	92,284,725.00	54.17
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	22,923,600.00	207,493,050.00	63.39	22,148,480.00	184,569,450.00	56.39
3-1-1-03-02-09	Comisiones	8,143,000.00	0.00	19,050,108.00	27,193,103.00	0.00	27,193,103.00	525,353.00	24,676,819.00	90.75	529,417.00	24,151,466.00	88.81
3-1-2	GASTOS GENERALES	6,283,000,000.00	2,000,000.00	83,629,761.00	6,366,629,761.00	0.00	6,366,629,761.00	297,435,580.00	5,030,808,263.00	79.02	586,945,778.00	2,615,652,901.00	41.08
3-1-2-01	Adquisición de Bienes	2,672,000,000.00	-93,500,000.00	57,896,038.00	2,729,896,038.00	0.00	2,729,896,038.00	203,495,699.00	2,311,936,484.00	84.69	379,297,139.00	1,193,881,603.00	43.73
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	4,776,640.00	31.84	0.00	0.00	0.00
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	80,099,999.00	2,086,205,057.00	83.84	372,297,427.00	1,154,422,736.00	46.84
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	2,700,000.00	95,000,000.00	100.00	8,304,012.00	13,304,080.00	14.00
3-1-2-01-04	Materiales y Suministros	271,000,000.00	-93,500,000.00	-115,803,000.00	155,400,000.00	0.00	155,400,000.00	120,695,700.00	145,954,787.00	93.92	695,700.00	25,954,787.00	16.70
3-1-2-02	Adquisición de Servicios	3,606,000,000.00	93,500,000.00	23,733,723.00	3,628,733,723.00	0.00	3,628,733,723.00	86,939,881.00	2,713,065,538.00	74.77	207,648,638.00	1,421,165,058.00	39.16
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	489,133,333.00	70.28
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.00	0.00	27,044,354.00	32,044,354.00	0.00	32,044,354.00	1,604,448.00	29,125,915.00	90.88	1,604,448.00	29,125,915.00	90.89
3-1-2-02-06	Gastos de Transporte y Comunicación	800,000,000.00	0.00	-173,496,038.00	426,503,962.00	0.00	426,503,962.00	26,970,725.00	256,596,789.00	60.16	18,046,160.00	85,188,547.00	19.97
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	0.00	17,657,005.00	15.88	16,500,000.00	17,657,005.00	15.88
3-1-2-02-05	Mantenimiento y Reparaciones	1,291,000,000.00	93,500,000.00	93,500,000.00	1,384,500,000.00	0.00	1,384,500,000.00	257,225.00	1,231,466,794.00	88.95	118,975,351.00	577,770,225.00	41.73
3-1-2-02-05-01	Mantenimiento Entidad	1,291,000,000.00	93,500,000.00	93,500,000.00	1,384,500,000.00	0.00	1,384,500,000.00	257,225.00	1,231,466,794.00	88.95	118,975,351.00	577,770,225.00	41.73
3-1-2-02-06	Seguros	206,000,000.00	0.00	78,452,603.00	286,452,603.00	0.00	286,452,603.00	35,352,803.00	36,452,803.00	12.73	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	206,000,000.00	0.00	78,452,603.00	286,452,603.00	0.00	286,452,603.00	35,352,803.00	36,452,803.00	12.73	0.00	0.00	0.00
3-1-2-02-06	Servicios Públicos	181,000,000.00	0.00	0.00	181,000,000.00	0.00	181,000,000.00	11,584,530.00	110,511,510.00	61.06	11,584,530.00	110,511,510.00	61.06
3-1-2-02-06-01	Energía	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	2,263,960.00	23,290,803.00	64.70	2,269,960.00	23,290,900.00	64.70
3-1-2-02-06-02	Acueducto y Alcantarillado	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	164,460.00	789,720.00	13.16	184,460.00	789,720.00	13.16
3-1-2-02-06-08	Aseo	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	427,200.00	2,067,390.00	22.97	427,200.00	2,067,390.00	22.97
3-1-2-02-06-04	Teléfono	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	8,722,910.00	84,363,500.00	64.90	8,722,910.00	64,366,500.00	64.90
3-1-2-02-09	Capacitación	106,000,000.00	0.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	810,000.00	0.77	0.00	810,000.00	0.77
3-1-2-02-09-01	Capacitación Interna	106,000,000.00	0.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	810,000.00	0.77	0.00	810,000.00	0.77
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	1,327,950.00	203,199,118.00	84.67	40,927,950.00	51,564,118.00	21.49
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	11,832,000.00	71,832,000.00	71.88	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	86,000,000.00	0.00	-1,767,366.00	84,232,634.00	0.00	84,232,634.00	10,200.00	59,413,605.00	92.50	10,200.00	59,403,405.00	92.48

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MES: **SEPTIEMBRE**  
 VIGENCIA FISCAL: **2015**

CODIGO 1	RUBRO PRESUPUESTAL NOMBRE 2	INICIAL 3	MODIFICACIONES		APROPIACION			TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5	VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12		ACUMULADO 13		
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	10.200,00	59.413.605,00	92,50	10.200,00	59.403.405,00	92,48	
3-1-2-03	Otros Gastos Generales	6.000.000,00	2.000.000,00	2.000.000,00	8.000.000,00	0,00	8.000.000,00	5.000.000,00	5.806.240,00	72,58	0,00	806.240,00	10,08	
3-1-2-03-01	Sentencias Judiciales	3.000.000,00	2.000.000,00	2.000.000,00	5.000.000,00	0,00	5.000.000,00	5.000.000,00	5.000.000,00	100,00	0,00	0,00	0,00	
3-1-2-03-01-02	Otras Sentencias	3.000.000,00	2.000.000,00	2.000.000,00	5.000.000,00	0,00	5.000.000,00	5.000.000,00	5.000.000,00	100,00	0,00	0,00	0,00	
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	806.240,00	26,87	0,00	806.240,00	26,87	
3-3	INVERSION	15.343.797.000,00	0,00	0,00	15.343.797.000,00	0,00	15.343.797.000,00	331.223.361,00	13.909.066.323,00	90,65	1.365.123.631,00	6.680.322.866,00	43,54	
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	331.223.361,00	13.909.066.323,00	90,65	1.365.123.631,00	6.680.322.866,00	43,54	
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	331.223.361,00	13.909.066.323,00	90,65	1.365.123.631,00	6.680.322.866,00	43,54	
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	-58.502.000,00	-58.502.000,00	3.036.663.000,00	0,00	3.036.663.000,00	25.900.027,00	2.564.825.027,00	84,46	290.469.386,00	1.386.455.283,00	45,66	
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	71.525.778,00	71.525.778,00	604.990.778,00	0,00	604.990.778,00	7.990.466,00	541.455.466,00	89,50	74.042.164,00	1.77.530.267,00	29,34	
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	51.600.000,00	51.600.000,00	315.065.000,00	0,00	315.065.000,00	7.990.466,00	271.455.466,00	86,16	26.042.164,00	99.530.267,00	31,59	
3-3-1-14-01-05-0717-123	Ejercicio pleno de derechos de las personas	263.465.000,00	51.600.000,00	51.600.000,00	315.065.000,00	0,00	315.065.000,00	7.990.466,00	271.455.466,00	86,16	26.042.164,00	99.530.267,00	31,59	
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	19.925.778,00	19.925.778,00	289.925.778,00	0,00	289.925.778,00	0,00	270.000.000,00	93,13	48.000.000,00	78.000.000,00	26,90	
3-3-1-14-01-05-0797-121	Diálogo social y alianzas para el desarrollo	270.000.000,00	19.925.778,00	19.925.778,00	289.925.778,00	0,00	289.925.778,00	0,00	270.000.000,00	93,13	48.000.000,00	78.000.000,00	26,90	
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	350.000.000,00	-170.000.000,00	-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 públicas sectoriales para identificar y promover la innovación social en la	350.000.000,00	-170.000.000,00	-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	

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

02-10-2015  
02:33

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN  
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: SEPTIEMBRE  
 VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	
	gestión de lo público													
3-3-1-14-01-11-0796-156	Fondo de investigación para la innovación	350,000,000.00	-170,000,000.00	-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	0.00
3-3-1-14-01-15	Vivienda y hábitat humanos	1,911,700,000.00	24,972,222.00	24,972,222.00	1,936,672,222.00	0.00	1,936,672,222.00	0.00	1,905,500,000.00	96.39	202,147,222.00	1,176,061,916.00	60.73	
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	300,000,000.00	6,222,222.00	6,222,222.00	306,222,222.00	0.00	306,222,222.00	0.00	300,000,000.00	97.97	38,097,222.00	186,847,684.00	61.67	
3-3-1-14-01-15-0796-174	Subsidio a la oferta, arrendamiento o ado	300,000,000.00	6,222,222.00	6,222,222.00	306,222,222.00	0.00	306,222,222.00	0.00	300,000,000.00	97.97	38,097,222.00	186,847,684.00	61.67	
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	18,750,000.00	16,750,000.00	1,630,450,000.00	0.00	1,630,450,000.00	0.00	1,605,500,000.00	96.47	184,050,000.00	967,233,332.00	60.55	
3-3-1-14-01-15-0802-173	Producción de suelo y urbanismo para la	1,435,700,000.00	13,550,000.00	13,550,000.00	1,449,250,000.00	0.00	1,449,250,000.00	0.00	1,429,500,000.00	96.84	146,450,000.00	881,419,996.00	60.82	
3-3-1-14-01-15-0802-175	Mejoramiento integral de barrios y vivien	176,000,000.00	5,200,000.00	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	105,813,334.00	58.40	
3-3-1-14-01-16	Revitalización del centro ampliado	300,000,000.00	15,000,000.00	15,000,000.00	315,000,000.00	0.00	315,000,000.00	17,909,561.00	117,869,561.00	37.42	14,280,000.00	32,844,000.00	10.43	
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300,000,000.00	15,000,000.00	15,000,000.00	315,000,000.00	0.00	315,000,000.00	17,909,561.00	117,869,561.00	37.42	14,280,000.00	32,844,000.00	10.43	
3-3-1-14-01-16-0805-177	intervenciones urbanas orionizadas	300,000,000.00	15,000,000.00	15,000,000.00	315,000,000.00	0.00	315,000,000.00	17,909,561.00	117,869,561.00	37.42	14,280,000.00	32,844,000.00	10.43	
3-3-1-14-02	Un territorio que enfrenta el cambio climático y se ordena alrededor del agua	4,879,400,000.00	-35,598,000.00	-535,598,000.00	4,343,802,000.00	0.00	4,343,802,000.00	-41,816,666.00	4,202,233,334.00	96.74	136,616,667.00	1,896,189,167.00	43.65	
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	4,623,000,000.00	-112,850,000.00	-612,850,000.00	4,010,150,000.00	0.00	4,010,150,000.00	-41,816,666.00	3,945,833,334.00	96.40	124,616,667.00	1,640,989,167.00	40.92	
3-3-1-14-02-16-0803	Planificación urbanística e instrumentos de gestión territorial para contribuir en la adaptación al cambio climático en Bogotá D.C.	4,623,000,000.00	-112,850,000.00	-612,850,000.00	4,010,150,000.00	0.00	4,010,150,000.00	-41,816,666.00	3,945,833,334.00	96.40	124,616,667.00	1,640,989,167.00	40.92	
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación Bogotá, territorio en la región	256,400,000.00	77,252,000.00	77,252,000.00	333,652,000.00	0.00	333,652,000.00	0.00	256,400,000.00	76.85	12,000,000.00	255,200,000.00	76.49	
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	256,400,000.00	77,252,000.00	77,252,000.00	333,652,000.00	0.00	333,652,000.00	0.00	256,400,000.00	76.85	12,000,000.00	255,200,000.00	76.49	
3-3-1-14-02-23-0799-214	Cooperación regional	256,400,000.00	77,252,000.00	77,252,000.00	333,652,000.00	0.00	333,652,000.00	0.00	256,400,000.00	76.85	12,000,000.00	255,200,000.00	76.49	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,369,232,000.00	94,100,000.00	594,100,000.00	7,963,332,000.00	0.00	7,963,332,000.00	347,140,000.00	7,142,007,962.00	88.89	938,037,578.00	3,967,678,416.00	42.67	
3-3-1-14-03-24	Bogotá Humana, participa y decide	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	280,000,000.00	42.42	0.00	84,000,000.00	12.73	
3-3-1-14-03-24-0304	Implementación del sistema distrital de planeación	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	280,000,000.00	42.42	0.00	84,000,000.00	12.73	
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo de	660,000,000.00	0.00	0.00	660,000,000.00	0.00	660,000,000.00	0.00	280,000,000.00	42.42	0.00	84,000,000.00	12.73	

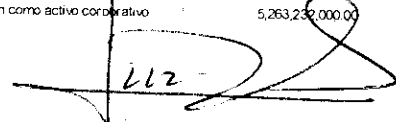
**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: **120 - SECRETARÍA DISTRITAL DE PLANEACIÓN**  
 UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **SEPTIEMBRE**  
**VIGENCIA FISCAL: 2015**

RUBRO PRESUPUESTAL	APROPICIACION			TOTAL COMPROMISOS			EJECUC. PRESUP.			AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
	CODIGO 1	NOMBRE 2	INICIAL 3	MES 4	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/6)	MES 12	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,709,232,000.00	94,100,000.00	594,100,000.00	7,303,332,000.00	0.00	7,303,332,000.00	347,140,000.00	6,862,007,962.00	93.96	938,037,578.00	3,313,678,416.00	45.37
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,446,000,000.00	94,100,000.00	594,100,000.00	2,040,100,000.00	0.00	2,040,100,000.00	31,736,000.00	1,862,062,235.00	91.27	4,11,548,195.00	801,153,330.00	39.27
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	1,351,000,000.00	94,100,000.00	528,500,000.00	1,879,500,000.00	0.00	1,879,500,000.00	31,736,000.00	1,701,462,235.00	90.53	396,948,195.00	705,839,997.00	37.61
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	94,313,333.00	58.73
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	315,404,000.00	4,999,945,727.00	95.00	526,489,383.00	2,512,525,086.00	47.74
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	315,404,000.00	4,999,945,727.00	95.00	526,489,383.00	2,512,525,086.00	47.74

  
**LUZ DARY AREVALO SALAMANCA**  
**RESPONSABLE DEL PRESUPUESTO**  
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