

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

01-07-2015
07:08

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

MES: **JUNIO**
 VIGENCIA FISCAL: **2015**

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
				MES	ACUMULADO		VIGENT F	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		
3	GASTOS		71,576,466,000.00	0.00	0.00	71,576,466,000.00	0.00	71,576,466,000.00	9,641,715,871.00	39,156,239,642.00	54.71	7,472,829,866.00	27,510,161,660.00	38.43	
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	7,896,891,871.00	28,465,633,309.00	50.62	6,309,173,566.00	24,501,899,256.00	43.57	
3-1-1	SERVICIOS PERSONALES		49,948,659,000.00	0.00	-1,009,200.00	49,948,659,800.00	0.00	49,948,659,800.00	6,309,280,964.00	24,285,709,830.00	48.62	6,185,205,178.00	23,338,024,378.00	46.72	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA		37,226,230,000.00	0.00	-20,059,303.00	37,206,170,697.00	0.00	37,206,170,697.00	5,360,676,024.00	17,951,520,328.00	48.25	5,360,676,024.00	17,951,520,328.00	48.25	
3-1-1-01-01	Sueldos Personal de Nómina		20,204,722,000.00	0.00	0.00	20,204,722,000.00	0.00	20,204,722,000.00	1,688,102,045.00	9,930,438,793.00	49.15	1,688,102,045.00	9,930,438,793.00	49.15	
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	84,120,902.00	532,851,169.00	47.61	84,120,902.00	532,851,169.00	47.61	
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	6,529,641.00	43,550,016.00	32.38	6,529,641.00	43,550,016.00	32.38	
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	1,184,000.00	7,007,799.00	48.26	1,184,000.00	7,007,799.00	48.26	
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	7,789,343.00	11,544,287.00	43.79	7,789,343.00	11,544,287.00	43.79	
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	23,913,194.00	361,873,033.00	55.02	23,913,194.00	361,873,033.00	55.02	
3-1-1-01-11	Prima Semestral		3,118,264,000.00	0.00	0.00	3,118,264,000.00	0.00	3,118,264,000.00	2,835,849,403.00	2,844,371,748.00	91.22	2,835,849,403.00	2,844,371,748.00	91.22	
3-1-1-01-13	Prima de Navdad		2,829,539,000.00	0.00	-224,559,303.00	2,604,979,697.00	0.00	2,604,979,697.00	3,659,623.00	14,725,036.00	0.57	3,659,623.00	14,725,036.00	0.57	
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	190,305,700.00	614,684,310.00	45.26	190,305,700.00	614,684,310.00	45.26	
3-1-1-01-15	Prima Técnica		7,047,502,000.00	0.00	0.00	7,047,502,000.00	0.00	7,047,502,000.00	486,453,828.00	3,006,244,037.00	42.66	486,453,828.00	3,006,244,037.00	42.66	
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	27,483,168.00	182,011,345.00	44.62	27,483,168.00	182,011,345.00	44.62	
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	1,73,623.00	1,109,331.00	4.62	1,73,623.00	1,109,331.00	4.62	
3-1-1-01-21	Vacaciones en Dinero		0.00	0.00	160,500,000.00	160,500,000.00	0.00	160,500,000.00	8,874,700.00	136,971,066.00	85.34	8,874,700.00	136,971,066.00	85.34	
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	16,236,854.00	50,735,105.00	45.20	16,236,854.00	50,735,105.00	45.20	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público		195,491,000.00	0.00	20,000,000.00	215,491,000.00	0.00	215,491,000.00	0.00	213,403,253.00	99.03	0.00	213,403,253.00	99.03	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS		13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	919,488.00	1,532,480.00	11.79	919,488.00	1,532,480.00	11.79	
3-1-1-02-03	Honorarios		13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	919,488.00	1,532,480.00	11.79	919,488.00	1,532,480.00	11.79	
3-1-1-02-03-01	Honorarios Entidad		13,000,000.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	919,488.00	1,532,480.00	11.79	919,488.00	1,532,480.00	11.79	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO		12,710,439,000.00	0.00	19,050,103.00	12,729,489,103.00	0.00	12,729,489,103.00	947,685,452.00	6,332,857,022.00	49.75	823,609,666.00	5,384,971,570.00	42.30	
3-1-1-03-01	Aportes Patronales Sector Privado		7,493,504,000.00	0.00	0.00	7,493,504,000.00	0.00	7,493,504,000.00	413,373,153.00	3,806,856,156.00	50.80	419,948,913.00	3,393,483,003.00	45.29	
3-1-1-03-01-01	Cesantías Fondos Privados		1,606,204,000.00	0.00	0.00	1,606,204,000.00	0.00	1,606,204,000.00	0.00	1,264,904,358.00	78.75	0.00	1,264,904,358.00	78.75	
3-1-1-03-01-02	Pensiones Fondos Privados		2,010,736,000.00	0.00	0.00	2,010,736,000.00	0.00	2,010,736,000.00	124,492,520.00	789,026,340.00	39.24	126,786,160.00	664,533,820.00	33.05	
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	197,650,993.00	1,195,000,538.00	47.54	195,407,513.00	997,349,545.00	39.68	
3-1-1-03-01-05	Caja de Compensación		1,362,975,000.00	0.00	0.00	1,362,975,000.00	0.00	1,362,975,000.00	91,229,640.00	557,924,920.00	40.93	98,255,240.00	466,695,280.00	34.24	
3-1-1-03-02	Aportes Patronales Sector Público		5,216,935,000.00	0.00	19,050,103.00	5,235,985,103.00	0.00	5,235,985,103.00	534,312,299.00	2,525,800,866.00	48.24	403,660,753.00	1,991,488,567.00	38.03	

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 VIGENCIA FISCAL: **2015**

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=18/8)	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=18/8	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	256,240,593.00	844,960,465.00	46.26	120,128,738.00	588,719,872.00	32.23	
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	152,347,820.00	891,829,720.00	57.99	148,618,420.00	739,481,900.00	46.09	
3-1-1-03-02-04		Riesgos Profesionales Sector Publico	154,273,000.00	0.00	0.00	154,273,000.00	0.00	154,273,000.00	10,451,987.00	68,529,822.00	44.42	11,506,987.00	58,077,835.00	37.65	
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	11,403,705.00	69,740,615.00	40.93	12,281,905.00	58,336,910.00	34.24	
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	68,422,230.00	418,443,690.00	40.93	73,691,430.00	350,021,460.00	34.34	
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	11,403,705.00	69,740,615.00	40.93	12,281,905.00	58,336,910.00	34.24	
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	22,807,410.00	139,481,230.00	42.61	24,563,810.00	116,673,820.00	35.65	
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	1,234,849.00	23,074,709.00	84.86	587,656.00	21,839,860.00	80.31	
3-1-2		GASTOS GENERALES	6,283,000,000.00	0.00	1,009,200.00	6,284,009,200.00	0.00	6,284,009,200.00	1,587,610,907.00	4,179,923,479.00	66.52	123,968,386.00	1,163,874,878.00	18.52	
3-1-2-01		Adquisición de Bienes	2,672,000,000.00	151,396,038.00	151,396,038.00	2,823,396,038.00	0.00	2,823,396,038.00	480,133,347.00	1,602,557,408.00	56.76	9,939,903.00	752,476,743.00	26.65	
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	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-02		Gastos de Computador	2,291,000,000.00	173,496,038.00	173,496,038.00	2,464,496,038.00	0.00	2,464,496,038.00	479,788,807.00	1,568,129,658.00	63.63	9,595,363.00	741,966,866.00	30.11	
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	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-01-04		Materiales y Suministros	271,000,000.00	-22,100,000.00	-22,100,000.00	248,900,000.00	0.00	248,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02		Adquisición de Servicios	3,605,000,000.00	-151,396,038.00	150,386,838.00	3,454,613,162.00	0.00	3,454,613,162.00	1,105,746,560.00	2,576,627,571.00	74.59	114,028,485.00	411,390,635.00	11.91	
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	0.00	0.00	
3-1-2-02-02		Viáticos y Gastos de Viaje	5,000,000.00	21,000,000.00	21,000,000.00	26,000,000.00	0.00	26,000,000.00	20,362,563.00	24,393,261.00	93.82	20,362,563.00	24,393,261.00	93.82	
3-1-2-02-03		Gastos de Transporte y Comunicación	600,000,000.00	-173,496,038.00	173,496,038.00	426,503,962.00	0.00	426,503,962.00	183,847,527.00	225,983,198.00	52.99	18,478,259.00	31,191,367.00	7.31	
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	16,500,000.00	17,406,250.00	15.40	0.00	906,250.00	0.80	
3-1-2-02-05		Mantenimiento y Reparaciones	1,291,000,000.00	0.00	0.00	1,291,000,000.00	0.00	1,291,000,000.00	648,200,000.00	1,247,600,644.00	96.64	63,586,193.00	215,890,539.00	16.72	
3-1-2-02-05-01		Mantenimiento Entidad	1,291,000,000.00	0.00	0.00	1,291,000,000.00	0.00	1,291,000,000.00	648,200,000.00	1,247,600,644.00	96.64	63,586,193.00	215,890,539.00	16.72	
3-1-2-02-06		Seguros	208,000,000.00	1,100,000.00	1,100,000.00	209,100,000.00	0.00	209,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-06-01		Seguros Entidad	208,000,000.00	1,100,000.00	1,100,000.00	209,100,000.00	0.00	209,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	11,601,470.00	74,500,220.00	41.16	11,601,470.00	74,500,220.00	41.16	
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	2,478,050.00	15,977,290.00	44.38	2,478,050.00	15,977,290.00	44.38	
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	0.00	466,540.00	7.78	0.00	466,540.00	7.78	
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	0.00	1,228,030.00	13.64	0.00	1,228,030.00	13.64	
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	9,123,420.00	58,828,360.00	43.71	9,123,420.00	58,828,360.00	43.71	
3-1-2-02-09		Capacitación	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-09-01		Capacitación Interna	105,000,000.00	0.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	191,235,000.00	196,388,193.00	81.83	0.00	5,153,193.00	2.15	
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	35,000,000.00	35,000,000.00	35.00	0.00	0.00	0.00	
3-1-2-02-13		Programas y Convenios Institucionales	66,000,000.00	0.00	1,009,200.00	67,009,200.00	0.00	67,009,200.00	0.00	59,355,805.00	88.58	0.00	59,355,805.00	88.58	

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CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJECUC. PRESUP.	MES	ACUMULADO	EJEC. AUT. GIRO %
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	66,000,000.00		0.00	1,009,200.00	67,009,200.00	0.00	67,009,200.00	0.00	59,355,805.00	88.58	0.00	59,355,805.00	88.58
3-1-2-03	Otros Gastos Generales	6,000,000.00		0.00	0.00	6,000,000.00	0.00	6,000,000.00	731,000.00	738,500.00	12.31	0.00	7,500.00	0.13
3-1-2-03-01	Sentencias Judiciales	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
3-1-2-03-01-02	Otras Sentencias	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
3-1-2-03-02	Impuestos, Tasas, Contribuciones Derechos y Multas	3,000,000.00		0.00	0.00	3,000,000.00	0.00	3,000,000.00	731,000.00	738,500.00	24.62	0.00	7,500.00	0.25
3-3	INVERSION	15,343,797,000.00		0.00	0.00	15,343,797,000.00	0.00	15,343,797,000.00	1,944,824,000.00	10,690,606,333.00	69.67	1,163,656,300.00	3,008,282,404.00	19.61
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	1,944,824,000.00	10,690,606,333.00	69.67	1,163,656,300.00	3,008,282,404.00	19.61
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	1,944,824,000.00	10,690,606,333.00	69.67	1,163,656,300.00	3,008,282,404.00	19.61
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	0.00	3,095,165,000.00	0.00	3,095,165,000.00	621,225,000.00	2,538,925,000.00	82.03	198,122,222.00	618,537,683.00	19.98
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	0.00	533,465,000.00	0.00	533,465,000.00	444,065,000.00	533,465,000.00	100.00	8,800,000.00	26,503,333.00	4.97
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	0.00	263,465,000.00	0.00	263,465,000.00	174,065,000.00	263,465,000.00	100.00	8,800,000.00	26,503,333.00	10.06
3-3-1-14-01-05-0717-123	Ejercicio pleno de derechos de las perso	263,465,000.00		0.00	0.00	263,465,000.00	0.00	263,465,000.00	174,065,000.00	263,465,000.00	100.00	8,800,000.00	26,503,333.00	10.06
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	0.00	270,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-05-0797-121	Diálogo social: alianzas y consensos	270,000,000.00		0.00	0.00	270,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	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
3-3-1-14-01-11-0798	Evaluación y seguimiento de políticas públicas sectoriales para identificar y promover la innovación social en la	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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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01-07-2015
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO
 VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC 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=10/8	12	13	14=13/8	
	gestión de lo público													
3-3-1-14-01-11-0798-156	Fondo de inversión para la innovación	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	
3-3-1-14-01-15	Vivienda y hábitat humanos	1,911,700,000.00		0.00	0.00	1,911,700,000.00	0.00	1,911,700,000.00	77,200,000.00	1,905,500,000.00	99.68	189,322,222.00	592,034,350.00	30.97
3-3-1-14-01-15-0796	Estudios y modelaciones económicas para la estructuración de proyectos urbanos	300,000,000.00		0.00	0.00	300,000,000.00	0.00	300,000,000.00	34,000,000.00	300,000,000.00	100.00	32,472,222.00	91,431,018.00	30.48
3-3-1-14-01-15-0796-174	Subsidio a la oferta arrendamiento o ad	300,000,000.00		0.00	0.00	300,000,000.00	0.00	300,000,000.00	34,000,000.00	300,000,000.00	100.00	32,472,222.00	91,431,018.00	30.48
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	0.00	1,611,700,000.00	0.00	1,611,700,000.00	43,200,000.00	1,605,500,000.00	99.62	156,850,000.00	500,603,332.00	31.06
3-3-1-14-01-15-0802-173	Producción de suelo y urbanismo para la	1,435,700,000.00		0.00	0.00	1,435,700,000.00	0.00	1,435,700,000.00	43,200,000.00	1,429,500,000.00	99.57	139,250,000.00	447,589,968.00	31.18
3-3-1-14-01-15-0802-175	Mejoramiento integral de barrios y viver	176,000,000.00		0.00	0.00	176,000,000.00	0.00	176,000,000.00	0.00	176,000,000.00	100.00	17,600,000.00	53,013,334.00	30.12
3-3-1-14-01-16	Revitalización del centro ampirado	300,000,000.00		0.00	0.00	300,000,000.00	0.00	300,000,000.00	99,960,000.00	99,960,000.00	33.32	0.00	0.00	0.00
3-3-1-14-01-16-0805	Formulación de las intervenciones urbanas para la organización sostenible del territorio	300,000,000.00		0.00	0.00	300,000,000.00	0.00	300,000,000.00	99,960,000.00	99,960,000.00	33.32	0.00	0.00	0.00
3-3-1-14-01-16-0805-177	Intervenciones urbanas priorizadas	300,000,000.00		0.00	0.00	300,000,000.00	0.00	300,000,000.00	99,960,000.00	99,960,000.00	33.32	0.00	0.00	0.00
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	-500,000,000.00	4,379,400,000.00	0.00	4,379,400,000.00	260,400,000.00	4,244,050,000.00	96.91	83,620,000.00	282,498,333.00	6.45
3-3-1-14-02-18	Estrategia territorial regional frente al cambio climático	4,623,000,000.00		0.00	-500,000,000.00	4,123,000,000.00	0.00	4,123,000,000.00	52,000,000.00	3,987,650,000.00	96.72	83,620,000.00	282,498,333.00	6.85
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	-500,000,000.00	4,123,000,000.00	0.00	4,123,000,000.00	52,000,000.00	3,987,650,000.00	96.72	83,620,000.00	282,498,333.00	6.85
3-3-1-14-02-18-0803-184	Planificación territorial para la adaptación	4,623,000,000.00		0.00	-500,000,000.00	4,123,000,000.00	0.00	4,123,000,000.00	52,000,000.00	3,987,650,000.00	96.72	83,620,000.00	282,498,333.00	6.85
3-3-1-14-02-23	Bogotá, territorio en la región	256,400,000.00		0.00	0.00	256,400,000.00	0.00	256,400,000.00	208,400,000.00	256,400,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-23-0799	Fortalecimiento institucional para la integración regional	256,400,000.00		0.00	0.00	256,400,000.00	0.00	256,400,000.00	208,400,000.00	256,400,000.00	100.00	0.00	0.00	0.00
3-3-1-14-02-23-0799-214	Cooperación regional	256,400,000.00		0.00	0.00	256,400,000.00	0.00	256,400,000.00	208,400,000.00	256,400,000.00	100.00	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,869,232,000.00		0.00	500,000,000.00	7,869,232,000.00	0.00	7,869,232,000.00	1,063,199,000.00	3,907,631,333.00	49.66	881,914,078.00	2,107,246,388.00	26.78
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	280,000,000.00	280,000,000.00	42.42	0.00	0.00	0.00
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	280,000,000.00	280,000,000.00	42.42	0.00	0.00	0.00
3-3-1-14-03-24-0304-215	Planeación y presupuesto participativo pa	660,000,000.00		0.00	0.00	660,000,000.00	0.00	660,000,000.00	280,000,000.00	280,000,000.00	42.42	0.00	0.00	0.00

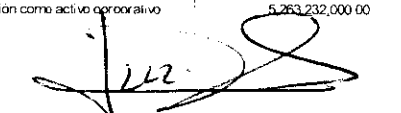
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: JUNIO
 VIGENCIA FISCAL: 2015

RUBRO PRESUPUESTAL			APROPIACION					TOTAL COMPROMISOS		EJECUC. 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=10/8)	12	13	(14=13/8)
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,709,232,000.00		0.00 500,000,000.00	7,209,232,000.00	0.00	7,209,232,000.00	783,199,000.00	3,627,631,333.00	50.32	881,914,078.00	2,107,246,388.00	29.23
3-3-1-14-03-31-0311	Calidad y fortalecimiento institucional	1,446,000,000.00		0.00 500,000,000.00	1,946,000,000.00	0.00	1,946,000,000.00	443,704,220.00	1,191,804,220.00	61.24	65,240,909.00	212,678,756.00	10.93
3-3-1-14-03-31-0311-235	Sistemas de mejoramiento de la gestión	1,351,000,000.00		0.00 434,400,000.00	1,785,400,000.00	0.00	1,785,400,000.00	443,704,220.00	1,031,204,220.00	57.76	50,640,909.00	162,165,423.00	9.08
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	50,513,333.00	31.45
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	339,494,780.00	2,435,827,113.00	46.28	816,673,169.00	1,894,567,632.00	36.00
3-3-1-14-03-31-0535-240	Información como activo coproactivo	5,263,232,000.00		0.00 0.00	5,263,232,000.00	0.00	5,263,232,000.00	339,494,780.00	2,435,827,113.00	46.28	816,673,169.00	1,894,567,632.00	36.00


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