

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL								EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020								AUTORIZACION DE GIRO			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	GASTOS	120,202,196,000.00	0.00	0.00	120,202,196,000.00	0.00	120,202,196,000.00	8,250,216,115.00	30,167,841,412.00	25.10	6,565,579,107.00	19,625,949,326.00	16.33
3-1	GASTOS DE FUNCIONAMIENTO	78,137,955,000.00	0.00	0.00	78,137,955,000.00	0.00	78,137,955,000.00	4,691,824,177.00	20,704,614,127.00	26.50	5,827,339,239.00	18,626,378,611.00	23.84
3-1-1	Gastos de personal	68,557,955,000.00	0.00	-10,000,000.00	68,547,955,000.00	0.00	68,547,955,000.00	4,223,267,009.00	17,307,923,945.00	25.25	4,356,929,509.00	17,129,440,045.00	24.99
3-1-1-01	Planta de personal permanente	61,389,459,000.00	0.00	-26,000,000.00	61,363,459,000.00	0.00	61,363,459,000.00	3,892,601,475.00	15,729,985,703.00	25.63	4,012,628,875.00	15,567,042,503.00	25.37
3-1-1-01-01	Factores constitutivos de salario	44,826,623,000.00	0.00	-1,000,000.00	44,825,623,000.00	0.00	44,825,623,000.00	2,825,345,598.00	11,715,216,887.00	26.14	2,945,372,998.00	11,552,273,687.00	25.77
3-1-1-01-01-01	Factores salariales comunes	31,835,235,000.00	0.00	199,000,000.00	32,034,235,000.00	0.00	32,034,235,000.00	2,123,698,126.00	8,935,054,100.00	27.89	2,243,725,526.00	8,772,110,900.00	27.38
3-1-1-01-01-01-0001	Sueldo básico	24,296,834,000.00	0.00	0.00	24,296,834,000.00	0.00	24,296,834,000.00	1,846,266,687.00	7,489,269,034.00	30.82	1,966,294,087.00	7,326,325,834.00	30.15
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	2,686,098.00	23,599,764.00	23.60	2,686,098.00	23,599,764.00	23.60
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	99,000,000.00	99,000,000.00	0.00	99,000,000.00	7,964,906.00	41,900,925.00	42.32	7,964,906.00	41,900,925.00	42.32
3-1-1-01-01-01-0004	Gastos de representación	1,494,949,000.00	0.00	0.00	1,494,949,000.00	0.00	1,494,949,000.00	119,968,770.00	466,505,151.00	31.21	119,968,770.00	466,505,151.00	31.21
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	149,008,000.00	0.00	0.00	149,008,000.00	0.00	149,008,000.00	6,172,154.00	31,157,928.00	20.91	6,172,154.00	31,157,928.00	20.91
3-1-1-01-01-01-0006	Auxilio de transporte	19,472,000.00	0.00	0.00	19,472,000.00	0.00	19,472,000.00	1,539,382.00	6,386,199.00	32.80	1,539,382.00	6,386,199.00	32.80
3-1-1-01-01-01-0007	Subsidio de alimentación	12,608,000.00	0.00	0.00	12,608,000.00	0.00	12,608,000.00	941,074.00	3,900,531.00	30.94	941,074.00	3,900,531.00	30.94
3-1-1-01-01-01-0008	Bonificación por servicios prestados	776,030,000.00	0.00	0.00	776,030,000.00	0.00	776,030,000.00	45,065,088.00	345,532,857.00	44.53	45,065,088.00	345,532,857.00	44.53
3-1-1-01-01-01-0010	Prima de navidad	3,436,708,000.00	0.00	0.00	3,436,708,000.00	0.00	3,436,708,000.00	13,643,383.00	30,266,467.00	0.88	13,643,383.00	30,266,467.00	0.88
3-1-1-01-01-01-0011	Prima de vacaciones	1,649,626,000.00	0.00	0.00	1,649,626,000.00	0.00	1,649,626,000.00	79,450,584.00	496,535,244.00	30.10	79,450,584.00	496,535,244.00	30.10
3-1-1-01-01-02	Factores salariales especiales	12,991,388,000.00	0.00	-200,000,000.00	12,791,388,000.00	0.00	12,791,388,000.00	701,647,472.00	2,780,162,787.00	21.73	701,647,472.00	2,780,162,787.00	21.73

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-1-01-01-02-0001	Prima de antigüedad	683,562,000.00	0.00	0.00	683,562,000.00	0.00	683,562,000.00	59,471,862.00	233,462,903.00	34.15	59,471,862.00	233,462,903.00	34.15
3-1-1-01-01-02-0002	Prima Técnica	8,519,805,000.00	0.00	-200,000,000.00	8,319,805,000.00	0.00	8,319,805,000.00	640,408,309.00	2,544,932,583.00	30.59	640,408,309.00	2,544,932,583.00	30.59
3-1-1-01-01-02-0003	Prima Semestral	3,788,021,000.00	0.00	0.00	3,788,021,000.00	0.00	3,788,021,000.00	1,767,301.00	1,767,301.00	0.05	1,767,301.00	1,767,301.00	0.05
3-1-1-01-02	Contribuciones inherentes a la nómina	15,262,723,000.00	0.00	-26,000,000.00	15,236,723,000.00	0.00	15,236,723,000.00	969,888,676.00	3,055,660,015.00	20.05	969,888,676.00	3,055,660,015.00	20.05
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4,310,395,000.00	0.00	0.00	4,310,395,000.00	0.00	4,310,395,000.00	369,776,600.00	1,030,760,300.00	23.91	369,776,600.00	1,030,760,300.00	23.91
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,797,968,000.00	0.00	0.00	2,797,968,000.00	0.00	2,797,968,000.00	265,969,100.00	734,623,500.00	26.26	265,969,100.00	734,623,500.00	26.26
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,512,427,000.00	0.00	0.00	1,512,427,000.00	0.00	1,512,427,000.00	103,807,500.00	296,136,800.00	19.58	103,807,500.00	296,136,800.00	19.58
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,053,235,000.00	0.00	0.00	3,053,235,000.00	0.00	3,053,235,000.00	263,018,400.00	733,274,100.00	24.02	263,018,400.00	733,274,100.00	24.02
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	116,809,000.00	0.00	0.00	116,809,000.00	0.00	116,809,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	2,936,426,000.00	0.00	0.00	2,936,426,000.00	0.00	2,936,426,000.00	263,018,400.00	733,274,100.00	24.97	263,018,400.00	733,274,100.00	24.97
3-1-1-01-02-03	Aportes de cesantías	4,169,229,000.00	0.00	0.00	4,169,229,000.00	0.00	4,169,229,000.00	44,175,876.00	476,113,915.00	11.42	44,175,876.00	476,113,915.00	11.42
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,123,811,000.00	0.00	0.00	2,123,811,000.00	0.00	2,123,811,000.00	37,067,332.00	269,095,270.00	12.67	37,067,332.00	269,095,270.00	12.67
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2,045,418,000.00	0.00	0.00	2,045,418,000.00	0.00	2,045,418,000.00	7,108,544.00	207,018,645.00	10.12	7,108,544.00	207,018,645.00	10.12
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,654,809,000.00	0.00	-186,000,000.00	1,468,809,000.00	0.00	1,468,809,000.00	123,140,100.00	343,318,100.00	23.37	123,140,100.00	343,318,100.00	23.37
3-1-1-01-02-04-0001	Compensar	1,654,809,000.00	0.00	-186,000,000.00	1,468,809,000.00	0.00	1,468,809,000.00	123,140,100.00	343,318,100.00	23.37	123,140,100.00	343,318,100.00	23.37

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	22,833,000.00	0.00	160,000,000.00	182,833,000.00	0.00	182,833,000.00	15,783,600.00	42,815,100.00	23.42	15,783,600.00	42,815,100.00	23.42
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	22,833,000.00	0.00	160,000,000.00	182,833,000.00	0.00	182,833,000.00	15,783,600.00	42,815,100.00	23.42	15,783,600.00	42,815,100.00	23.42
3-1-1-01-02-06	Aportes al ICBF	1,241,055,000.00	0.00	0.00	1,241,055,000.00	0.00	1,241,055,000.00	92,358,100.00	257,504,300.00	20.75	92,358,100.00	257,504,300.00	20.75
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,241,055,000.00	0.00	0.00	1,241,055,000.00	0.00	1,241,055,000.00	92,358,100.00	257,504,300.00	20.75	92,358,100.00	257,504,300.00	20.75
3-1-1-01-02-07	Aportes al SENA	206,879,000.00	0.00	0.00	206,879,000.00	0.00	206,879,000.00	15,415,700.00	42,989,100.00	20.78	15,415,700.00	42,989,100.00	20.78
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	206,879,000.00	0.00	0.00	206,879,000.00	0.00	206,879,000.00	15,415,700.00	42,989,100.00	20.78	15,415,700.00	42,989,100.00	20.78
3-1-1-01-02-08	Aportes a la ESAP	206,879,000.00	0.00	0.00	206,879,000.00	0.00	206,879,000.00	15,415,700.00	42,989,100.00	20.78	15,415,700.00	42,989,100.00	20.78
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	206,879,000.00	0.00	0.00	206,879,000.00	0.00	206,879,000.00	15,415,700.00	42,989,100.00	20.78	15,415,700.00	42,989,100.00	20.78
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	397,409,000.00	0.00	0.00	397,409,000.00	0.00	397,409,000.00	30,804,600.00	85,896,000.00	21.61	30,804,600.00	85,896,000.00	21.61
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	397,409,000.00	0.00	0.00	397,409,000.00	0.00	397,409,000.00	30,804,600.00	85,896,000.00	21.61	30,804,600.00	85,896,000.00	21.61
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,300,113,000.00	0.00	1,000,000.00	1,301,113,000.00	0.00	1,301,113,000.00	97,367,201.00	959,108,801.00	73.71	97,367,201.00	959,108,801.00	73.71
3-1-1-01-03-01	Indemnización por vacaciones	704,000,000.00	0.00	0.00	704,000,000.00	0.00	704,000,000.00	90,499,461.00	469,200,421.00	66.65	90,499,461.00	469,200,421.00	66.65
3-1-1-01-03-02	Bonificación por recreación	134,968,000.00	0.00	0.00	134,968,000.00	0.00	134,968,000.00	5,798,991.00	36,079,664.00	26.73	5,798,991.00	36,079,664.00	26.73
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	461,145,000.00	0.00	0.00	461,145,000.00	0.00	461,145,000.00	1,015,347.00	453,615,108.00	98.37	1,015,347.00	453,615,108.00	98.37
3-1-1-01-03-06	Prima Secretarial	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	53,402.00	213,608.00	21.36	53,402.00	213,608.00	21.36
3-1-1-02	Personal supernumerario y temporal	7,168,496,000.00	0.00	16,000,000.00	7,184,496,000.00	0.00	7,184,496,000.00	330,665,534.00	1,577,938,242.00	21.96	344,300,634.00	1,562,397,542.00	21.75
3-1-1-02-01	Factores constitutivos de salario	5,311,628,000.00	0.00	-50,000,000.00	5,261,628,000.00	0.00	5,261,628,000.00	236,787,100.00	1,209,469,243.00	22.99	250,422,200.00	1,193,928,543.00	22.69
3-1-1-02-01-01	Factores salariales comunes	3,789,616,000.00	0.00	40,000,000.00	3,829,616,000.00	0.00	3,829,616,000.00	180,157,398.00	945,131,001.00	24.68	193,792,498.00	929,590,301.00	24.27

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL		2020	
UNIDAD EJECUTORA: 01 - UNIDAD 01		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										
3-1-1-02-01-01-0001	Sueldo básico	3,093,189,000.00	0.00	0.00	3,093,189,000.00	0.00	3,093,189,000.00	165,053,712.00	819,882,778.00	26.51	178,688,812.00	804,342,078.00	26.00	
3-1-1-02-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	4,176,040.00	17,166,097.00	85.83	4,176,040.00	17,166,097.00	85.83	
3-1-1-02-01-01-0003	Auxilio de incapacidad	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	7,000,000.00	8,618,720.00	43.09	7,000,000.00	8,618,720.00	43.09	
3-1-1-02-01-01-0008	Bonificación por servicios prestados	91,725,000.00	0.00	0.00	91,725,000.00	0.00	91,725,000.00	1,112,489.00	32,940,159.00	35.91	1,112,489.00	32,940,159.00	35.91	
3-1-1-02-01-01-0010	Prima de navidad	408,584,000.00	0.00	0.00	408,584,000.00	0.00	408,584,000.00	1,086,224.00	5,614,716.00	1.37	1,086,224.00	5,614,716.00	1.37	
3-1-1-02-01-01-0011	Prima de vacaciones	196,118,000.00	0.00	0.00	196,118,000.00	0.00	196,118,000.00	1,728,933.00	60,908,531.00	31.06	1,728,933.00	60,908,531.00	31.06	
3-1-1-02-01-02	Factores salariales especiales	1,522,012,000.00	0.00	-90,000,000.00	1,432,012,000.00	0.00	1,432,012,000.00	56,629,702.00	264,338,242.00	18.46	56,629,702.00	264,338,242.00	18.46	
3-1-1-02-01-02-0001	Prima de antigüedad	51,890,000.00	0.00	0.00	51,890,000.00	0.00	51,890,000.00	2,058,000.00	11,080,411.00	21.35	2,058,000.00	11,080,411.00	21.35	
3-1-1-02-01-02-0002	Prima Técnica	1,021,701,000.00	0.00	-90,000,000.00	931,701,000.00	0.00	931,701,000.00	54,571,702.00	253,257,831.00	27.18	54,571,702.00	253,257,831.00	27.18	
3-1-1-02-01-02-0003	Prima Semestral	448,421,000.00	0.00	0.00	448,421,000.00	0.00	448,421,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-02	Contribuciones inherentes a la nómina	1,811,371,000.00	0.00	16,000,000.00	1,827,371,000.00	0.00	1,827,371,000.00	92,673,046.00	302,139,671.00	16.53	92,673,046.00	302,139,671.00	16.53	
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	511,018,000.00	0.00	0.00	511,018,000.00	0.00	511,018,000.00	35,676,300.00	102,505,500.00	20.06	35,676,300.00	102,505,500.00	20.06	
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	199,504,000.00	0.00	0.00	199,504,000.00	0.00	199,504,000.00	16,811,000.00	47,707,300.00	23.91	16,811,000.00	47,707,300.00	23.91	
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	311,514,000.00	0.00	0.00	311,514,000.00	0.00	311,514,000.00	18,865,300.00	54,798,200.00	17.59	18,865,300.00	54,798,200.00	17.59	
3-1-1-02-02-02	Aportes a la seguridad social en salud	361,975,000.00	0.00	0.00	361,975,000.00	0.00	361,975,000.00	25,676,600.00	73,940,500.00	20.43	25,676,600.00	73,940,500.00	20.43	

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-1-02-02-0001	Aportes a la seguridad social en salud pública	1,945,000.00	0.00	0.00	1,945,000.00	0.00	1,945,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-0002	Aportes a la seguridad social en salud privada	360,030,000.00	0.00	0.00	360,030,000.00	0.00	360,030,000.00	25,676,600.00	73,940,500.00	20.54	25,676,600.00	73,940,500.00	20.54
3-1-1-02-02-03	Aportes de cesantías	494,893,000.00	0.00	0.00	494,893,000.00	0.00	494,893,000.00	2,991,646.00	45,026,371.00	9.10	2,991,646.00	45,026,371.00	9.10
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	207,154,000.00	0.00	0.00	207,154,000.00	0.00	207,154,000.00	1,857,136.00	22,928,138.00	11.07	1,857,136.00	22,928,138.00	11.07
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	287,739,000.00	0.00	0.00	287,739,000.00	0.00	287,739,000.00	1,134,510.00	22,098,233.00	7.68	1,134,510.00	22,098,233.00	7.68
3-1-1-02-02-04	Aportes a cajas de compensación familiar	196,118,000.00	0.00	0.00	196,118,000.00	0.00	196,118,000.00	11,909,300.00	33,909,700.00	17.29	11,909,300.00	33,909,700.00	17.29
3-1-1-02-02-04-0001	Compensar	196,118,000.00	0.00	0.00	196,118,000.00	0.00	196,118,000.00	11,909,300.00	33,909,700.00	17.29	11,909,300.00	33,909,700.00	17.29
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	4,173,000.00	0.00	16,000,000.00	20,173,000.00	0.00	20,173,000.00	1,523,400.00	4,344,200.00	21.53	1,523,400.00	4,344,200.00	21.53
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	4,173,000.00	0.00	16,000,000.00	20,173,000.00	0.00	20,173,000.00	1,523,400.00	4,344,200.00	21.53	1,523,400.00	4,344,200.00	21.53
3-1-1-02-02-06	Aportes al ICBF	147,087,000.00	0.00	0.00	147,087,000.00	0.00	147,087,000.00	8,932,900.00	25,435,200.00	17.29	8,932,900.00	25,435,200.00	17.29
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	147,087,000.00	0.00	0.00	147,087,000.00	0.00	147,087,000.00	8,932,900.00	25,435,200.00	17.29	8,932,900.00	25,435,200.00	17.29
3-1-1-02-02-07	Aportes al SENA	24,517,000.00	0.00	0.00	24,517,000.00	0.00	24,517,000.00	1,491,700.00	4,246,700.00	17.32	1,491,700.00	4,246,700.00	17.32
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	24,517,000.00	0.00	0.00	24,517,000.00	0.00	24,517,000.00	1,491,700.00	4,246,700.00	17.32	1,491,700.00	4,246,700.00	17.32
3-1-1-02-02-08	Aportes a la ESAP	24,517,000.00	0.00	0.00	24,517,000.00	0.00	24,517,000.00	1,491,700.00	4,246,700.00	17.32	1,491,700.00	4,246,700.00	17.32
3-1-1-02-02-08-0001	Aportes a la ESAP de funcionarios	24,517,000.00	0.00	0.00	24,517,000.00	0.00	24,517,000.00	1,491,700.00	4,246,700.00	17.32	1,491,700.00	4,246,700.00	17.32

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-1-02-02-09	Aportes a escuelas industriales e institutos técnicos	47,073,000.00	0.00	0.00	47,073,000.00	0.00	47,073,000.00	2,979,500.00	8,484,800.00	18.02	2,979,500.00	8,484,800.00	18.02
3-1-1-02-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	47,073,000.00	0.00	0.00	47,073,000.00	0.00	47,073,000.00	2,979,500.00	8,484,800.00	18.02	2,979,500.00	8,484,800.00	18.02
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	45,497,000.00	0.00	50,000,000.00	95,497,000.00	0.00	95,497,000.00	1,205,388.00	66,329,328.00	69.46	1,205,388.00	66,329,328.00	69.46
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	1,012,116.00	35,883,684.00	71.77	1,012,116.00	35,883,684.00	71.77
3-1-1-02-03-02	Bonificación por recreación	17,188,000.00	0.00	0.00	17,188,000.00	0.00	17,188,000.00	193,272.00	5,434,932.00	31.62	193,272.00	5,434,932.00	31.62
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	28,309,000.00	0.00	0.00	28,309,000.00	0.00	28,309,000.00	0.00	25,010,712.00	88.35	0.00	25,010,712.00	88.35
3-1-2	Adquisición de bienes y servicios	9,480,000,000.00	0.00	10,000,000.00	9,490,000,000.00	0.00	9,490,000,000.00	468,557,168.00	3,396,690,182.00	35.79	1,470,409,730.00	1,496,938,566.00	15.77
3-1-2-01	Adquisición de activos no financieros	28,750,000.00	0.00	8,950,000.00	37,700,000.00	0.00	37,700,000.00	0.00	500,200.00	1.33	0.00	500,200.00	1.33
3-1-2-01-01	Activos fijos	28,750,000.00	0.00	8,950,000.00	37,700,000.00	0.00	37,700,000.00	0.00	500,200.00	1.33	0.00	500,200.00	1.33
3-1-2-01-01-01	Maquinaria y equipo	28,750,000.00	0.00	8,950,000.00	37,700,000.00	0.00	37,700,000.00	0.00	500,200.00	1.33	0.00	500,200.00	1.33
3-1-2-01-01-01-0003	Maquinaria para uso general	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	250,000.00	0.00	950,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	14,450,000.00	0.00	6,000,000.00	20,450,000.00	0.00	20,450,000.00	0.00	500,200.00	2.45	0.00	500,200.00	2.45
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	9,950,000.00	0.00	2,000,000.00	11,950,000.00	0.00	11,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,451,250,000.00	0.00	1,050,000.00	9,452,300,000.00	0.00	9,452,300,000.00	468,557,168.00	3,396,189,982.00	35.93	1,470,409,730.00	1,496,438,366.00	15.83
3-1-2-02-01	Materiales y suministros	568,844,000.00	0.00	-2,950,000.00	565,894,000.00	0.00	565,894,000.00	0.00	28,700,000.00	5.07	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	65,651,000.00	0.00	0.00	65,651,000.00	0.00	65,651,000.00	0.00	1,200,000.00	1.83	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	3,504,000.00	0.00	0.00	3,504,000.00	0.00	3,504,000.00	0.00	1,200,000.00	34.25	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	31,147,000.00	0.00	0.00	31,147,000.00	0.00	31,147,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	476,786,000.00	0.00	-7,950,000.00	468,836,000.00	0.00	468,836,000.00	0.00	27,500,000.00	5.87	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	3,200,000.00	0.00	2,000,000.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	164,000,000.00	0.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	25,000,000.00	15.24	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	94,420,000.00	0.00	80,000.00	94,500,000.00	0.00	94,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	2,124,000.00	0.00	80,000.00	2,204,000.00	0.00	2,204,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	141,454,000.00	0.00	1,500,000.00	142,954,000.00	0.00	142,954,000.00	0.00	2,500,000.00	1.75	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	37,000,000.00	0.00	-8,000,000.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	14,088,000.00	0.00	1,390,000.00	15,478,000.00	0.00	15,478,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	20,500,000.00	0.00	-5,000,000.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	26,407,000.00	0.00	5,000,000.00	31,407,000.00	0.00	31,407,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	10,000,000.00	0.00	-2,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	16,407,000.00	0.00	7,000,000.00	23,407,000.00	0.00	23,407,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,882,406,000.00	0.00	4,000,000.00	8,886,406,000.00	0.00	8,886,406,000.00	468,557,168.00	3,367,489,982.00	37.89	1,470,409,730.00	1,496,438,366.00	16.84
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	351,700,000.00	0.00	0.00	351,700,000.00	0.00	351,700,000.00	0.00	331,000,000.00	94.11	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	13,200,000.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0003	Servicios de transporte de carga	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	331,000,000.00	0.00	0.00	331,000,000.00	0.00	331,000,000.00	0.00	331,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-01-0006-001	Servicios de mensajería	331,000,000.00	0.00	0.00	331,000,000.00	0.00	331,000,000.00	0.00	331,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,440,640,000.00	0.00	-126,000,000.00	1,314,640,000.00	0.00	1,314,640,000.00	653,208.00	956,970,575.00	72.79	433,138,049.00	434,274,172.00	33.03
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	313,640,000.00	0.00	12,000,000.00	325,640,000.00	0.00	325,640,000.00	653,208.00	1,789,331.00	0.55	653,208.00	1,789,331.00	0.55
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	39,520,000.00	3,387,784.00	3,387,784.00	42,907,784.00	0.00	42,907,784.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	55,120,000.00	-25,730,904.00	-23,730,904.00	31,389,096.00	0.00	31,389,096.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	167,000,000.00	42,172,787.00	42,172,787.00	209,172,787.00	0.00	209,172,787.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	15,000,000.00	-1,318,665.00	-1,318,665.00	13,681,335.00	0.00	13,681,335.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	653,208.00	1,789,331.00	17.89	653,208.00	1,789,331.00	17.89
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	37,000,000.00	-18,511,002.00	-18,511,002.00	18,488,998.00	0.00	18,488,998.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,100,000,000.00	0.00	-138,000,000.00	962,000,000.00	0.00	962,000,000.00	0.00	955,181,244.00	99.29	432,484,841.00	432,484,841.00	44.96

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	1,100,000,000.00	0.00	-138,000,000.00	962,000,000.00	0.00	962,000,000.00	0.00	955,181,244.00	99.29	432,484,841.00	432,484,841.00	44.96
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	6,148,871,000.00	0.00	130,000,000.00	6,278,871,000.00	0.00	6,278,871,000.00	419,631,460.00	2,014,213,305.00	32.08	1,034,999,181.00	1,048,247,364.00	16.69
3-1-2-02-02-03-0002	Servicios jurídicos y contables	7,700,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	7,700,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	2,083,571,000.00	0.00	130,000,000.00	2,213,571,000.00	0.00	2,213,571,000.00	20,217,704.00	1,313,236,699.00	59.33	1,017,016,757.00	1,026,702,090.00	46.38
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	2,083,571,000.00	0.00	130,000,000.00	2,213,571,000.00	0.00	2,213,571,000.00	20,217,704.00	1,313,236,699.00	59.33	1,017,016,757.00	1,026,702,090.00	46.38
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,029,078,000.00	0.00	0.00	1,029,078,000.00	0.00	1,029,078,000.00	393,253,756.00	396,816,606.00	38.56	1,186,570.00	4,749,420.00	0.46
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	25,461,000.00	0.00	0.00	25,461,000.00	0.00	25,461,000.00	1,012,690.00	4,053,900.00	15.92	1,012,690.00	4,053,900.00	15.92
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,001,070,000.00	0.00	0.00	1,001,070,000.00	0.00	1,001,070,000.00	391,893,306.00	391,893,306.00	39.15	0.00	0.00	0.00
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	2,547,000.00	0.00	0.00	2,547,000.00	0.00	2,547,000.00	347,760.00	869,400.00	34.13	173,880.00	695,520.00	27.31
3-1-2-02-02-03-0005	Servicios de soporte	1,723,250,000.00	0.00	0.00	1,723,250,000.00	0.00	1,723,250,000.00	0.00	271,000,000.00	15.73	16,795,854.00	16,795,854.00	0.97
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	1,004,250,000.00	0.00	0.00	1,004,250,000.00	0.00	1,004,250,000.00	0.00	147,000,000.00	14.64	0.00	0.00	0.00
3-1-2-02-02-03-0005-002	Servicios de limpieza general	594,000,000.00	0.00	0.00	594,000,000.00	0.00	594,000,000.00	0.00	124,000,000.00	20.88	16,795,854.00	16,795,854.00	2.83
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	125,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		ABRIL 2020		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,305,272,000.00	0.00	0.00	1,305,272,000.00	0.00	1,305,272,000.00	6,160,000.00	33,160,000.00	2.54	0.00	0.00	0.00
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	1,202,672,000.00	0.00	0.00	1,202,672,000.00	0.00	1,202,672,000.00	6,160,000.00	33,160,000.00	2.76	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	73,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	8,800,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-009	Servicios de mantenimiento y reparación de instrumentos médicos, de precisión y ópticos; equipo de medición, prueba, navegación y control	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	8,800,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	70,305,000.00	0.00	0.00	70,305,000.00	0.00	70,305,000.00	2,272,500.00	9,882,730.00	14.06	2,272,500.00	9,882,730.00	14.06
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	70,305,000.00	0.00	0.00	70,305,000.00	0.00	70,305,000.00	2,272,500.00	9,882,730.00	14.06	2,272,500.00	9,882,730.00	14.06
3-1-2-02-02-04-0001-001	Energía	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	1,689,000.00	8,678,180.00	15.22	1,689,000.00	8,678,180.00	15.22
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	5,305,000.00	0.00	0.00	5,305,000.00	0.00	5,305,000.00	286,640.00	616,000.00	11.61	286,640.00	616,000.00	11.61
3-1-2-02-02-04-0001-003	Aseo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	296,860.00	588,550.00	7.36	296,860.00	588,550.00	7.36
3-1-2-02-02-05	Viáticos y gastos de viaje	30,900,000.00	0.00	0.00	30,900,000.00	0.00	30,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	133,900,000.00	0.00	0.00	133,900,000.00	0.00	133,900,000.00	0.00	9,423,372.00	7.04	0.00	4,034,100.00	3.01
3-1-2-02-02-07	Bienestar e incentivos	608,590,000.00	0.00	0.00	608,590,000.00	0.00	608,590,000.00	26,000,000.00	26,000,000.00	4.27	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	97,500,000.00	0.00	0.00	97,500,000.00	0.00	97,500,000.00	20,000,000.00	20,000,000.00	20.51	0.00	0.00	0.00
3-1-3	Gastos diversos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-03	Impuesto de vehículos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL						VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-5	Transferencias corrientes de funcionamiento	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-05	Transferencias corrientes a organizaciones nacionales e internacionales	89,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-05-01	Membrecías	89,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07	Sentencias y conciliaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	42,064,241,000.00	0.00	0.00	42,064,241,000.00	0.00	42,064,241,000.00	3,558,391,938.00	9,463,227,285.00	22.50	738,239,868.00	999,570,715.00	2.38
3-3-1	DIRECTA	42,064,241,000.00	0.00	0.00	42,064,241,000.00	0.00	42,064,241,000.00	3,558,391,938.00	9,463,227,285.00	22.50	738,239,868.00	999,570,715.00	2.38
3-3-1-15	Bogotá Mejor Para Todos	42,064,241,000.00	0.00	0.00	42,064,241,000.00	0.00	42,064,241,000.00	3,558,391,938.00	9,463,227,285.00	22.50	738,239,868.00	999,570,715.00	2.38
3-3-1-15-01	Pilar Igualdad de calidad de vida	291,407,000.00	0.00	108,000,000.00	399,407,000.00	0.00	399,407,000.00	0.00	108,000,000.00	27.04	6,530,000.00	6,530,000.00	1.63
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	291,407,000.00	0.00	108,000,000.00	399,407,000.00	0.00	399,407,000.00	0.00	108,000,000.00	27.04	6,530,000.00	6,530,000.00	1.63
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	291,407,000.00	0.00	108,000,000.00	399,407,000.00	0.00	399,407,000.00	0.00	108,000,000.00	27.04	6,530,000.00	6,530,000.00	1.63
3-3-1-15-01-03-0989-105	Distrito Diverso	291,407,000.00	0.00	108,000,000.00	399,407,000.00	0.00	399,407,000.00	0.00	108,000,000.00	27.04	6,530,000.00	6,530,000.00	1.63
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	33,345,015,000.00	0.00	784,563,000.00	34,129,578,000.00	0.00	34,129,578,000.00	2,752,151,912.00	6,304,087,062.00	18.47	279,697,271.00	489,441,748.00	1.43
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	28,916,329,000.00	0.00	-1,833,365,000.00	27,082,964,000.00	0.00	27,082,964,000.00	1,409,046,806.00	2,219,531,956.00	8.20	31,187,271.00	188,471,748.00	0.70
3-3-1-15-04-26-0984	Producción y análisis de información para la creación de política pública, focalización del gasto público y seguimiento del desarrollo urbano	28,916,329,000.00	0.00	-1,833,365,000.00	27,082,964,000.00	0.00	27,082,964,000.00	1,409,046,806.00	2,219,531,956.00	8.20	31,187,271.00	188,471,748.00	0.70
3-3-1-15-04-26-0984-159	Actualización e integración de instrumentos de información para análisis como insumo para la creación de política pública, focalización del gasto público y seguimiento y control del desarrollo urbano y rural	28,916,329,000.00	0.00	-1,833,365,000.00	27,082,964,000.00	0.00	27,082,964,000.00	1,409,046,806.00	2,219,531,956.00	8.20	31,187,271.00	188,471,748.00	0.70
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	4,428,686,000.00	0.00	2,617,928,000.00	7,046,614,000.00	0.00	7,046,614,000.00	1,343,105,106.00	4,084,555,106.00	57.96	248,510,000.00	300,970,000.00	4.27
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	4,428,686,000.00	0.00	2,617,928,000.00	7,046,614,000.00	0.00	7,046,614,000.00	1,343,105,106.00	4,084,555,106.00	57.96	248,510,000.00	300,970,000.00	4.27

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

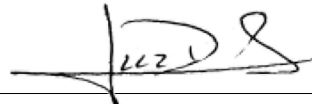
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	4,428,686,000.00	0.00	2,617,928,000.00	7,046,614,000.00	0.00	7,046,614,000.00	1,343,105,106.00	4,084,555,106.00	57.96	248,510,000.00	300,970,000.00	4.27
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	442,860,000.00	0.00	-142,060,000.00	300,800,000.00	0.00	300,800,000.00	24,000,000.00	96,650,000.00	32.13	8,400,000.00	10,343,333.00	3.44
3-3-1-15-06-41	Desarrollo rural sostenible	442,860,000.00	0.00	-142,060,000.00	300,800,000.00	0.00	300,800,000.00	24,000,000.00	96,650,000.00	32.13	8,400,000.00	10,343,333.00	3.44
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	442,860,000.00	0.00	-142,060,000.00	300,800,000.00	0.00	300,800,000.00	24,000,000.00	96,650,000.00	32.13	8,400,000.00	10,343,333.00	3.44
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural sostenible	442,860,000.00	0.00	-142,060,000.00	300,800,000.00	0.00	300,800,000.00	24,000,000.00	96,650,000.00	32.13	8,400,000.00	10,343,333.00	3.44
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,984,959,000.00	0.00	-750,503,000.00	7,234,456,000.00	0.00	7,234,456,000.00	782,240,026.00	2,954,490,223.00	40.84	443,612,597.00	493,255,634.00	6.82
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,931,625,000.00	0.00	-500,000,000.00	3,431,625,000.00	0.00	3,431,625,000.00	132,828,226.00	858,924,993.00	25.03	112,553,218.00	122,401,351.00	3.57
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	3,931,625,000.00	0.00	-500,000,000.00	3,431,625,000.00	0.00	3,431,625,000.00	132,828,226.00	858,924,993.00	25.03	112,553,218.00	122,401,351.00	3.57
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,931,625,000.00	0.00	-500,000,000.00	3,431,625,000.00	0.00	3,431,625,000.00	132,828,226.00	858,924,993.00	25.03	112,553,218.00	122,401,351.00	3.57
3-3-1-15-07-44	Gobierno y ciudadanía digital	3,117,300,000.00	0.00	-203,779,000.00	2,913,521,000.00	0.00	2,913,521,000.00	559,971,800.00	1,630,590,230.00	55.97	297,904,379.00	325,542,450.00	11.17
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	1,056,404,000.00	0.00	-203,779,000.00	852,625,000.00	0.00	852,625,000.00	256,542,800.00	682,335,630.00	80.03	38,279,894.00	49,868,605.00	5.85
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	1,056,404,000.00	0.00	-203,779,000.00	852,625,000.00	0.00	852,625,000.00	256,542,800.00	682,335,630.00	80.03	38,279,894.00	49,868,605.00	5.85
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de las instrumentos del Plan de Desarrollo	2,060,896,000.00	0.00	0.00	2,060,896,000.00	0.00	2,060,896,000.00	303,429,000.00	948,254,600.00	46.01	259,624,485.00	275,673,845.00	13.38
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,060,896,000.00	0.00	0.00	2,060,896,000.00	0.00	2,060,896,000.00	303,429,000.00	948,254,600.00	46.01	259,624,485.00	275,673,845.00	13.38
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	936,034,000.00	0.00	-46,724,000.00	889,310,000.00	0.00	889,310,000.00	89,440,000.00	464,975,000.00	52.28	33,155,000.00	45,311,833.00	5.10
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	936,034,000.00	0.00	-46,724,000.00	889,310,000.00	0.00	889,310,000.00	89,440,000.00	464,975,000.00	52.28	33,155,000.00	45,311,833.00	5.10

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

04-05-2020

07:24

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL							VIGENCIA FISCAL: 2020		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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									
3-3-1-15-07-45-0991-197	Gobernanza regional	936,034,000.00	0.00	-46,724,000.00	889,310,000.00	0.00	889,310,000.00	89,440,000.00	464,975,000.00	52.28	33,155,000.00	45,311,833.00	5.10



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