

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

03-07-2018
01:56

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	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)	MES		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3	GASTOS	96,926,849,000.00	0.00	0.00	96,926,849,000.00	0.00	96,926,849,000.00	9,423,134,340.00	48,601,419,506.00	50.14	9,813,684,174.00	36,294,216,444.00	37.44
3-1	GASTOS DE FUNCIONAMIENTO	70,185,352,000.00	0.00	0.00	70,185,352,000.00	0.00	70,185,352,000.00	9,048,832,842.00	31,639,103,877.00	45.08	8,225,304,269.00	29,205,452,370.00	41.61
3-1-1	SERVICIOS PERSONALES	62,025,843,000.00	-134,614,579.00	-154,614,579.00	61,871,228,421.00	0.00	61,871,228,421.00	7,660,132,126.00	27,083,625,217.00	43.77	7,669,473,626.00	27,050,618,584.00	43.72
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,249,794,000.00	-134,614,579.00	-154,614,579.00	46,095,179,421.00	0.00	46,095,179,421.00	6,771,715,487.00	22,225,835,657.00	48.22	6,771,715,487.00	22,225,835,657.00	48.22
3-1-1-01-01	Sueldos Personal de Nómina	25,108,003,000.00	0.00	0.00	25,108,003,000.00	0.00	25,108,003,000.00	2,169,343,443.00	12,125,238,197.00	48.29	2,169,343,443.00	12,125,238,197.00	48.29
3-1-1-01-04	Gastos de Representación	1,371,960,000.00	0.00	0.00	1,371,960,000.00	0.00	1,371,960,000.00	104,850,455.00	664,687,455.00	48.45	104,850,455.00	664,687,455.00	48.45
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	136,752,000.00	0.00	0.00	136,752,000.00	0.00	136,752,000.00	9,839,556.00	54,352,353.00	39.75	9,839,556.00	54,352,353.00	39.75
3-1-1-01-06	Auxilio de Transporte	16,848,000.00	0.00	0.00	16,848,000.00	0.00	16,848,000.00	1,267,298.00	8,159,890.00	48.43	1,267,298.00	8,159,890.00	48.43
3-1-1-01-07	Subsidio de Alimentación	11,600,000.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	822,564.00	5,292,272.00	45.62	822,564.00	5,292,272.00	45.62
3-1-1-01-08	Bonificación por Servicios Prestados	799,210,000.00	0.00	0.00	799,210,000.00	0.00	799,210,000.00	54,654,632.00	452,927,622.00	56.67	54,654,632.00	452,927,622.00	56.67
3-1-1-01-11	Prima Semestral	3,848,795,000.00	0.00	-170,000,000.00	3,678,795,000.00	0.00	3,678,795,000.00	3,487,733,178.00	3,494,741,389.00	95.00	3,487,733,178.00	3,494,741,389.00	95.00
3-1-1-01-13	Prima de Navidad	3,494,235,000.00	-134,614,579.00	-217,614,579.00	3,276,620,421.00	0.00	3,276,620,421.00	0.00	15,484,867.00	0.47	0.00	15,484,867.00	0.47
3-1-1-01-14	Prima de Vacaciones	1,677,229,000.00	0.00	0.00	1,677,229,000.00	0.00	1,677,229,000.00	252,635,262.00	682,326,962.00	40.68	252,635,262.00	682,326,962.00	40.68
3-1-1-01-15	Prima Técnica	8,296,501,000.00	0.00	0.00	8,296,501,000.00	0.00	8,296,501,000.00	620,292,881.00	3,887,067,732.00	46.85	620,292,881.00	3,887,067,732.00	46.85
3-1-1-01-16	Prima de Antigüedad	801,018,000.00	0.00	0.00	801,018,000.00	0.00	801,018,000.00	49,806,206.00	313,893,964.00	39.19	49,806,206.00	313,893,964.00	39.19
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	145,839.00	763,226.00	3.18	145,839.00	763,226.00	3.18
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	209,000,000.00	209,000,000.00	0.00	209,000,000.00	0.00	176,690,668.00	84.54	0.00	176,690,668.00	84.54
3-1-1-01-26	Bonificación Especial de Recreación	139,542,000.00	0.00	0.00	139,542,000.00	0.00	139,542,000.00	20,324,173.00	56,045,666.00	40.16	20,324,173.00	56,045,666.00	40.16
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	548,101,000.00	0.00	0.00	548,101,000.00	0.00	548,101,000.00	0.00	288,163,394.00	52.57	0.00	288,163,394.00	52.57
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	1,551,288.00	75,878,580.00	87.22	10,892,788.00	42,871,947.00	49.28
3-1-1-02-03	Honorarios	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	1,551,288.00	75,878,580.00	87.22	10,892,788.00	42,871,947.00	49.28
3-1-1-02-03-01	Honorarios Entidad	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	1,551,288.00	75,878,580.00	87.22	10,892,788.00	42,871,947.00	49.28
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	15,689,049,000.00	0.00	0.00	15,689,049,000.00	0.00	15,689,049,000.00	886,865,351.00	4,781,910,980.00	30.48	886,865,351.00	4,781,910,980.00	30.48
3-1-1-03-01	Aportes Patronales Sector Privado	9,005,149,000.00	0.00	-190,571,000.00	8,814,578,000.00	0.00	8,814,578,000.00	493,683,000.00	2,666,322,706.00	30.25	493,683,000.00	2,666,322,706.00	30.25
3-1-1-03-01-01	Cesantías Fondos Privados	2,154,670,000.00	0.00	0.00	2,154,670,000.00	0.00	2,154,670,000.00	0.00	162,635,606.00	7.55	0.00	162,635,606.00	7.55
3-1-1-03-01-02	Pensiones Fondos Privados	2,018,372,000.00	0.00	0.00	2,018,372,000.00	0.00	2,018,372,000.00	135,767,900.00	693,987,800.00	34.38	135,767,900.00	693,987,800.00	34.38
3-1-1-03-01-03	Salud EPS Privadas	2,959,507,000.00	0.00	0.00	2,959,507,000.00	0.00	2,959,507,000.00	244,287,700.00	1,233,575,000.00	41.68	244,287,700.00	1,233,575,000.00	41.68
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	190,571,000.00	0.00	-190,571,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	1,682,029,000.00	0.00	0.00	1,682,029,000.00	0.00	1,682,029,000.00	113,627,400.00	576,124,300.00	34.25	113,627,400.00	576,124,300.00	34.25
3-1-1-03-02	Aportes Patronales Sector Público	6,683,900,000.00	0.00	190,571,000.00	6,874,471,000.00	0.00	6,874,471,000.00	393,182,351.00	2,115,588,274.00	30.77	393,182,351.00	2,115,588,274.00	30.77
3-1-1-03-02-01	Cesantías Fondos Públicos	2,082,490,000.00	0.00	0.00	2,082,490,000.00	0.00	2,082,490,000.00	27,405,050.00	274,586,955.00	13.19	27,405,050.00	274,586,955.00	13.19

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

03-07-2018

01:56

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-03-02-02	Pensiones Fondos Públicos	2,363,248,000.00	0.00	0.00	2,363,248,000.00	0.00	2,363,248,000.00	208,589,400.00	1,044,834,700.00	44.21	208,589,400.00	1,044,834,700.00	44.21
3-1-1-03-02-03	Salud EPS Públicas	144,105,000.00	0.00	0.00	144,105,000.00	0.00	144,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	190,571,000.00	190,571,000.00	0.00	190,571,000.00	14,519,500.00	72,804,900.00	38.20	14,519,500.00	72,804,900.00	38.20
3-1-1-03-02-05	ESAP	210,205,000.00	0.00	0.00	210,205,000.00	0.00	210,205,000.00	14,230,100.00	72,150,900.00	34.32	14,230,100.00	72,150,900.00	34.32
3-1-1-03-02-06	ICBF	1,261,466,000.00	0.00	0.00	1,261,466,000.00	0.00	1,261,466,000.00	85,229,500.00	432,137,500.00	34.26	85,229,500.00	432,137,500.00	34.26
3-1-1-03-02-07	SENA	210,205,000.00	0.00	0.00	210,205,000.00	0.00	210,205,000.00	14,230,100.00	72,150,900.00	34.32	14,230,100.00	72,150,900.00	34.32
3-1-1-03-02-08	Institutos Técnicos	403,898,000.00	0.00	0.00	403,898,000.00	0.00	403,898,000.00	28,430,600.00	144,151,200.00	35.69	28,430,600.00	144,151,200.00	35.69
3-1-1-03-02-09	Comisiones	8,283,000.00	0.00	0.00	8,283,000.00	0.00	8,283,000.00	548,101.00	2,771,219.00	33.46	548,101.00	2,771,219.00	33.46
3-1-2	GASTOS GENERALES	8,159,509,000.00	134,614,579.00	154,614,579.00	8,314,123,579.00	0.00	8,314,123,579.00	1,388,700,716.00	4,555,478,660.00	54.79	555,830,643.00	2,154,833,786.00	25.92
3-1-2-01	Adquisición de Bienes	3,317,283,000.00	0.00	0.00	3,317,283,000.00	0.00	3,317,283,000.00	139,093,350.00	1,134,569,594.00	34.20	15,695,351.00	834,401,790.00	25.15
3-1-2-01-01	Dotación	29,752,000.00	0.00	0.00	29,752,000.00	0.00	29,752,000.00	0.00	23,362,080.00	78.52	7,787,360.00	7,787,360.00	26.17
3-1-2-01-02	Gastos de Computador	2,946,086,000.00	0.00	0.00	2,946,086,000.00	0.00	2,946,086,000.00	8,125,500.00	941,917,614.00	31.97	178,500.00	816,654,837.00	27.72
3-1-2-01-03	Combustibles, Lubricantes y Llantas	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	0.00	37,000,000.00	43.02	7,729,491.00	9,637,543.00	11.21
3-1-2-01-04	Materiales y Suministros	255,445,000.00	0.00	0.00	255,445,000.00	0.00	255,445,000.00	130,967,850.00	132,289,900.00	51.78	0.00	322,050.00	0.13
3-1-2-02	Adquisición de Servicios	4,829,126,000.00	0.00	0.00	4,829,126,000.00	0.00	4,829,126,000.00	1,113,083,837.00	3,265,554,657.00	67.62	404,636,713.00	1,166,302,537.00	24.15
3-1-2-02-01	Arendamientos	891,000,000.00	-21,920,000.00	-32,520,000.00	858,480,000.00	0.00	858,480,000.00	0.00	858,480,000.00	100.00	0.00	388,700,666.00	45.28
3-1-2-02-02	Viáticos y Gastos de Viaje	16,904,000.00	0.00	0.00	16,904,000.00	0.00	16,904,000.00	7,107,910.00	8,012,526.00	47.40	4,669,262.00	5,573,878.00	32.97
3-1-2-02-03	Gastos de Transporte y Comunicación	1,043,045,000.00	0.00	10,600,000.00	1,053,645,000.00	0.00	1,053,645,000.00	6,665,302.00	655,340,557.00	62.20	258,346,451.00	324,211,121.00	30.77
3-1-2-02-04	Impresos y Publicaciones	157,800,000.00	0.00	0.00	157,800,000.00	0.00	157,800,000.00	20,818.00	132,036,158.00	83.67	11,349,445.00	13,557,401.00	8.59
3-1-2-02-05	Mantenimiento y Reparaciones	1,569,470,000.00	0.00	0.00	1,569,470,000.00	0.00	1,569,470,000.00	1,052,788,427.00	1,357,088,427.00	86.47	106,841,975.00	241,185,082.00	15.37
3-1-2-02-05-01	Mantenimiento Entidad	1,569,470,000.00	0.00	0.00	1,569,470,000.00	0.00	1,569,470,000.00	1,052,788,427.00	1,357,088,427.00	86.47	106,841,975.00	241,185,082.00	15.37
3-1-2-02-06	Seguros	278,000,000.00	0.00	0.00	278,000,000.00	0.00	278,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	278,000,000.00	0.00	0.00	278,000,000.00	0.00	278,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	207,000,000.00	0.00	0.00	207,000,000.00	0.00	207,000,000.00	12,312,780.00	75,460,761.00	36.45	12,312,780.00	75,460,761.00	36.45
3-1-2-02-08-01	Energía	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	2,096,700.00	12,716,666.00	28.26	2,096,700.00	12,716,666.00	28.26
3-1-2-02-08-02	Acueducto y Alcantarillado	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	225,830.00	1,028,490.00	20.57	225,830.00	1,028,490.00	20.57
3-1-2-02-08-03	Aseo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	988,015.00	12.35	0.00	988,015.00	12.35
3-1-2-02-08-04	Teléfono	149,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	9,990,250.00	60,727,590.00	40.76	9,990,250.00	60,727,590.00	40.76
3-1-2-02-09	Capacitación	113,880,000.00	0.00	0.00	113,880,000.00	0.00	113,880,000.00	13,322,600.00	38,973,400.00	34.22	2,800,800.00	25,650,800.00	22.52
3-1-2-02-09-01	Capacitación Interna	113,880,000.00	0.00	0.00	113,880,000.00	0.00	113,880,000.00	13,322,600.00	38,973,400.00	34.22	2,800,800.00	25,650,800.00	22.52
3-1-2-02-10	Bienestar e Incentivos	403,469,000.00	11,920,000.00	11,920,000.00	415,389,000.00	0.00	415,389,000.00	866,000.00	60,767,788.00	14.63	7,316,000.00	32,567,788.00	7.84
3-1-2-02-12	Salud Ocupacional	66,210,000.00	10,000,000.00	10,000,000.00	76,210,000.00	0.00	76,210,000.00	20,000,000.00	20,000,000.00	26.24	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	82,348,000.00	0.00	0.00	82,348,000.00	0.00	82,348,000.00	0.00	59,395,040.00	72.13	0.00	59,395,040.00	72.13
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	82,348,000.00	0.00	0.00	82,348,000.00	0.00	82,348,000.00	0.00	59,395,040.00	72.13	0.00	59,395,040.00	72.13
3-1-2-03	Otros Gastos Generales	13,100,000.00	134,614,579.00	154,614,579.00	167,714,579.00	0.00	167,714,579.00	136,523,529.00	155,354,409.00	92.63	135,498,579.00	154,129,459.00	91.90
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	134,614,579.00	154,614,579.00	164,614,579.00	0.00	164,614,579.00	135,639,529.00	154,127,477.00	93.63	134,614,579.00	153,102,527.00	93.01

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


03-07-2018
01:56

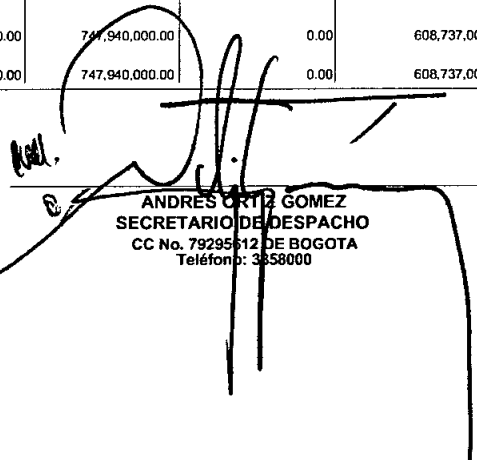
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	134,614,579.00	154,614,579.00	164,614,579.00	0.00	164,614,579.00	135,639,529.00	154,127,477.00	93.63	134,614,579.00	153,102,527.00	93.01
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,100,000.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	884,000.00	1,226,932.00	39.58	884,000.00	1,026,932.00	33.13
3-3	INVERSIÓN	26,741,497,000.00	0.00	0.00	26,741,497,000.00	0.00	26,741,497,000.00	374,301,498.00	16,962,315,629.00	63.43	1,588,379,905.00	7,088,764,074.00	26.51
3-3-1	DIRECTA	26,741,497,000.00	0.00	0.00	26,741,497,000.00	0.00	26,741,497,000.00	374,301,498.00	16,962,315,629.00	63.43	1,588,379,905.00	7,088,764,074.00	26.51
3-3-1-15	Bogotá Mejor Para Todos	26,741,497,000.00	0.00	0.00	26,741,497,000.00	0.00	26,741,497,000.00	374,301,498.00	16,962,315,629.00	63.43	1,588,379,905.00	7,088,764,074.00	26.51
3-3-1-15-01	Pilar Igualdad de calidad de vida	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	180,000,000.00	287,500,000.00	67.25	0.00	69,500,000.00	16.26
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	180,000,000.00	287,500,000.00	67.25	0.00	69,500,000.00	16.26
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	180,000,000.00	287,500,000.00	67.25	0.00	69,500,000.00	16.26
3-3-1-15-01-03-0989-105	Distrito Diverso	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	180,000,000.00	287,500,000.00	67.25	0.00	69,500,000.00	16.26
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	18,469,326,000.00	0.00	-464,150,000.00	18,005,176,000.00	0.00	18,005,176,000.00	174,530,160.00	12,492,053,598.00	69.38	1,162,204,692.00	5,294,026,638.00	29.40
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	7,803,800,000.00	0.00	-147,150,000.00	7,656,650,000.00	0.00	7,656,650,000.00	174,530,160.00	3,949,235,826.00	51.58	105,516,920.00	1,382,813,866.00	18.06
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	7,803,800,000.00	0.00	-147,150,000.00	7,656,650,000.00	0.00	7,656,650,000.00	174,530,160.00	3,949,235,826.00	51.58	105,516,920.00	1,382,813,866.00	18.06
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	7,803,800,000.00	0.00	-147,150,000.00	7,656,650,000.00	0.00	7,656,650,000.00	174,530,160.00	3,949,235,826.00	51.58	105,516,920.00	1,382,813,866.00	18.06
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	10,665,526,000.00	0.00	-317,000,000.00	10,348,526,000.00	0.00	10,348,526,000.00	0.00	8,542,817,772.00	82.55	1,056,687,772.00	3,911,212,772.00	37.79
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	10,665,526,000.00	0.00	-317,000,000.00	10,348,526,000.00	0.00	10,348,526,000.00	0.00	8,542,817,772.00	82.55	1,056,687,772.00	3,911,212,772.00	37.79
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	10,665,526,000.00	0.00	-317,000,000.00	10,348,526,000.00	0.00	10,348,526,000.00	0.00	8,542,817,772.00	82.55	1,056,687,772.00	3,911,212,772.00	37.79
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	699,999,930.00	100.00	66,666,660.00	264,243,974.00	37.75
3-3-1-15-06-41	Desarrollo rural sostenible	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	699,999,930.00	100.00	66,666,660.00	264,243,974.00	37.75
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	699,999,930.00	100.00	66,666,660.00	264,243,974.00	37.75

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

03-07-2018
01:56

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN												MES: JUNIO	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2018	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GRO		EJEC. AUT. GRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	7,144,671,000.00	0.00	464,150,000.00	7,608,821,000.00	0.00	7,608,821,000.00	19,771,338.00	3,482,762,101.00	45.77	359,508,553.00	1,460,993,462.00	19.20
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	19,771,338.00	1,263,995,054.00	54.04	113,550,600.00	478,386,199.00	20.45
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	19,771,338.00	1,263,995,054.00	54.04	113,550,600.00	478,386,199.00	20.45
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	19,771,338.00	1,263,995,054.00	54.04	113,550,600.00	478,386,199.00	20.45
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,439,696,000.00	0.00	82,400,000.00	4,522,096,000.00	0.00	4,522,096,000.00	0.00	1,610,030,047.00	35.60	168,769,003.00	708,359,345.00	15.66
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	1,857,600,000.00	0.00	82,400,000.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	775,139,547.00	39.96	78,188,955.00	312,539,153.00	16.11
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	1,857,600,000.00	0.00	82,400,000.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	775,139,547.00	39.96	78,188,955.00	312,539,153.00	16.11
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	2,582,096,000.00	0.00	0.00	2,582,096,000.00	0.00	2,582,096,000.00	0.00	834,890,500.00	32.33	90,580,048.00	395,820,192.00	15.33
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,582,096,000.00	0.00	0.00	2,582,096,000.00	0.00	2,582,096,000.00	0.00	834,890,500.00	32.33	90,580,048.00	395,820,192.00	15.33
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	884,340,000.00	0.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	0.00	608,737,000.00	81.39	77,188,950.00	274,247,918.00	36.67
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	884,340,000.00	0.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	0.00	608,737,000.00	81.39	77,188,950.00	274,247,918.00	36.67
3-3-1-15-07-45-0991-197	Gobernanza regional	884,340,000.00	0.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	0.00	608,737,000.00	81.39	77,188,950.00	274,247,918.00	36.67


CLAUDIA LILIANA LUCERO CAMPANA
RESPONSABLE DEL PRESUPUESTO
 CC No. 27224797 DE GUALMATÁN (NAR)
 Teléfono: 3358000


ANDRES ORTIZ GOMEZ
SECRETARIO DE DESPACHO
 CC No. 79295612 DE BOGOTA
 Teléfono: 3358000