

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

02-12-2019

10:54

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	119,651,370,000.00	0.00	0.00	119,651,370,000.00	0.00	119,651,370,000.00	8,347,806,233.00	101,786,362,040.00	85.07	10,904,958,601.00	82,812,063,304.00	69.21
3-1	GASTOS DE FUNCIONAMIENTO	74,256,856,000.00	0.00	0.00	74,256,856,000.00	0.00	74,256,856,000.00	6,276,758,091.00	58,799,212,097.00	79.18	5,297,980,766.00	53,947,560,073.00	72.65
3-1-1	Gastos de personal	65,273,753,000.00	0.00	-14,484,348.00	65,259,268,652.00	0.00	65,259,268,652.00	5,236,113,579.00	50,615,688,205.00	77.56	4,293,068,654.00	49,389,916,180.00	75.68
3-1-1-01	Planta de personal permanente	57,300,356,000.00	0.00	-12,484,348.00	57,287,871,652.00	0.00	57,287,871,652.00	4,741,450,204.00	46,008,600,263.00	80.31	3,883,223,927.00	44,893,528,886.00	78.36
3-1-1-01-01	Factores constitutivos de salario	42,404,537,000.00	-483,000,000.00	-775,184,348.00	41,629,352,652.00	0.00	41,629,352,652.00	2,934,879,810.00	35,312,743,427.00	84.83	2,934,377,610.00	35,055,396,127.00	84.21
3-1-1-01-01-01	Factores salariales comunes	30,032,671,000.00	0.00	86,343,768.00	30,119,014,768.00	0.00	30,119,014,768.00	2,246,455,886.00	24,496,619,568.00	81.33	2,245,953,686.00	24,239,272,268.00	80.48
3-1-1-01-01-01-0001	Sueldo básico	22,900,466,000.00	0.00	0.00	22,900,466,000.00	0.00	22,900,466,000.00	1,892,953,857.00	20,856,528,407.00	91.07	1,892,451,657.00	20,599,181,107.00	89.95
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	10,000,000.00	0.00	140,000,000.00	150,000,000.00	0.00	150,000,000.00	27,706,802.00	145,689,633.00	97.13	27,706,802.00	145,689,633.00	97.13
3-1-1-01-01-01-0003	Auxilio de incapacidad	11,461,000.00	0.00	130,000,000.00	141,461,000.00	0.00	141,461,000.00	8,385,521.00	141,099,073.00	99.74	8,385,521.00	141,099,073.00	99.74
3-1-1-01-01-01-0004	Gastos de representación	1,432,196,000.00	0.00	0.00	1,432,196,000.00	0.00	1,432,196,000.00	119,350,168.00	1,243,406,574.00	86.82	119,350,168.00	1,243,406,574.00	86.82
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	142,752,000.00	0.00	0.00	142,752,000.00	0.00	142,752,000.00	11,377,844.00	118,320,151.00	83.24	11,377,844.00	118,820,151.00	83.24
3-1-1-01-01-01-0006	Auxilio de transporte	17,696,000.00	0.00	0.00	17,696,000.00	0.00	17,696,000.00	1,494,293.00	16,479,268.00	93.12	1,494,293.00	16,479,268.00	93.12
3-1-1-01-01-01-0007	Subsidio de alimentación	12,080,000.00	0.00	0.00	12,080,000.00	0.00	12,080,000.00	968,321.00	10,676,573.00	88.38	968,321.00	10,676,573.00	88.38
3-1-1-01-01-01-0008	Bonificación por servicios prestados	724,352,000.00	0.00	0.00	724,352,000.00	0.00	724,352,000.00	45,593,437.00	670,933,165.00	92.63	45,593,437.00	670,933,165.00	92.63
3-1-1-01-01-01-0010	Prima de navidad	3,230,846,000.00	0.00	-112,000,000.00	3,118,846,000.00	0.00	3,118,846,000.00	17,308,810.00	58,445,154.00	1.87	17,308,810.00	58,445,154.00	1.87
3-1-1-01-01-01-0011	Prima de vacaciones	1,550,822,000.00	0.00	-71,656,232.00	1,479,165,768.00	0.00	1,479,165,768.00	121,316,833.00	1,234,541,570.00	83.46	121,316,833.00	1,234,541,570.00	83.46
3-1-1-01-01-02	Factores salariales especiales	12,371,866,000.00	-483,000,000.00	-861,528,116.00	11,510,337,884.00	0.00	11,510,337,884.00	688,423,924.00	10,816,123,859.00	93.97	688,423,924.00	10,816,123,859.00	93.97

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-01-02-0001	Prima de antigüedad	609,188,000.00	0.00	0.00	609,188,000.00	0.00	609,188,000.00	55,003,499.00	597,945,508.00	98.15	55,003,499.00	597,945,508.00	98.15
3-1-1-01-01-02-0002	Prima Técnica	8,173,646,000.00	-483,000,000.00	-685,000,000.00	7,488,646,000.00	0.00	7,488,646,000.00	633,420,425.00	6,814,316,493.00	91.00	633,420,425.00	6,814,316,493.00	91.00
3-1-1-01-01-02-0003	Prima Semestral	3,589,032,000.00	0.00	-176,528,116.00	3,412,503,884.00	0.00	3,412,503,884.00	0.00	3,403,861,858.00	99.75	0.00	3,403,861,858.00	99.75
3-1-1-01-02	Contribuciones inherentes a la nómina	14,361,516,000.00	400,000,000.00	400,000,000.00	14,761,516,000.00	0.00	14,761,516,000.00	1,735,270,809.00	9,886,293,233.00	66.97	877,546,732.00	9,028,569,156.00	61.16
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4,051,008,000.00	170,000,000.00	170,000,000.00	4,221,008,000.00	0.00	4,221,008,000.00	666,336,800.00	3,673,870,200.00	87.04	333,445,600.00	3,340,979,000.00	79.15
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,344,352,000.00	400,000,000.00	400,000,000.00	2,744,352,000.00	0.00	2,744,352,000.00	457,479,300.00	2,458,447,600.00	89.58	228,190,400.00	2,229,158,700.00	81.23
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,706,656,000.00	-230,000,000.00	-230,000,000.00	1,476,656,000.00	0.00	1,476,656,000.00	208,857,500.00	1,215,422,600.00	82.31	105,255,200.00	1,111,820,300.00	75.29
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,869,436,000.00	230,000,000.00	230,000,000.00	3,099,436,000.00	0.00	3,099,436,000.00	471,964,300.00	2,602,964,500.00	83.98	236,176,200.00	2,367,176,400.00	76.37
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	115,629,000.00	0.00	0.00	115,629,000.00	0.00	115,629,000.00	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	2,753,807,000.00	230,000,000.00	230,000,000.00	2,983,807,000.00	0.00	2,983,807,000.00	471,964,300.00	2,602,964,500.00	87.24	236,176,200.00	2,367,176,400.00	79.33
3-1-1-01-02-03	Aportes de cesantías	3,930,737,000.00	0.00	0.00	3,930,737,000.00	0.00	3,930,737,000.00	71,929,109.00	720,417,833.00	18.33	46,082,632.00	694,571,356.00	17.67
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	3,223,020,000.00	0.00	0.00	3,223,020,000.00	0.00	3,223,020,000.00	57,830,397.00	-501,665,513.00	15.57	31,983,920.00	475,619,036.00	14.76
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	707,717,000.00	0.00	0.00	707,717,000.00	0.00	707,717,000.00	14,098,712.00	218,752,320.00	30.91	14,098,712.00	218,752,320.00	30.91
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,555,197,000.00	0.00	-140,000,000.00	1,415,197,000.00	0.00	1,415,197,000.00	221,105,200.00	1,217,004,400.00	86.00	110,352,600.00	1,106,251,800.00	78.17
3-1-1-01-02-04-0001	Compensar	1,555,197,000.00	0.00	-140,000,000.00	1,415,197,000.00	0.00	1,415,197,000.00	221,105,200.00	1,217,004,400.00	86.00	110,352,600.00	1,106,251,800.00	78.17

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: NOVIEMBRE
VIGENCIA FISCAL: 2019

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 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	26,415,000.00	0.00	140,000,000.00	166,415,000.00	0.00	166,415,000.00	27,400,600.00	149,835,800.00	90.04	13,471,400.00	135,906,600.00	81.67
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	26,415,000.00	0.00	140,000,000.00	166,415,000.00	0.00	166,415,000.00	27,400,600.00	149,835,800.00	90.04	13,471,400.00	135,906,600.00	81.67
3-1-1-01-02-06	Aportes al ICBF	1,166,373,000.00	0.00	0.00	1,166,373,000.00	0.00	1,166,373,000.00	165,840,600.00	912,859,500.00	78.26	82,771,100.00	829,790,000.00	71.14
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,166,373,000.00	0.00	0.00	1,166,373,000.00	0.00	1,166,373,000.00	165,840,600.00	912,859,500.00	78.26	82,771,100.00	829,790,000.00	71.14
3-1-1-01-02-07	Aportes al SENA	194,432,000.00	0.00	0.00	194,432,000.00	0.00	194,432,000.00	27,686,600.00	152,417,000.00	78.39	13,818,400.00	138,548,800.00	71.26
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	194,432,000.00	0.00	0.00	194,432,000.00	0.00	194,432,000.00	27,686,600.00	152,417,000.00	78.39	13,818,400.00	138,548,800.00	71.26
3-1-1-01-02-08	Aportes a la ESAP	194,432,000.00	0.00	0.00	194,432,000.00	0.00	194,432,000.00	27,686,600.00	152,417,000.00	78.39	13,818,400.00	138,548,800.00	71.26
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	194,432,000.00	0.00	0.00	194,432,000.00	0.00	194,432,000.00	27,686,600.00	152,417,000.00	78.39	13,818,400.00	138,548,800.00	71.26
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	373,486,000.00	0.00	0.00	373,486,000.00	0.00	373,486,000.00	55,321,000.00	304,507,000.00	81.53	27,610,400.00	276,796,400.00	74.11
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	373,486,000.00	0.00	0.00	373,486,000.00	0.00	373,486,000.00	55,321,000.00	304,507,000.00	81.53	27,610,400.00	276,796,400.00	74.11
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	534,303,000.00	83,000,000.00	362,700,000.00	897,003,000.00	0.00	897,003,000.00	71,299,585.00	809,563,603.00	90.25	71,299,585.00	809,563,603.00	90.25
3-1-1-01-03-01	Indemnización por vacaciones	0.00	53,000,000.00	261,700,000.00	261,700,000.00	0.00	261,700,000.00	39,899,793.00	218,794,529.00	83.61	39,899,793.00	218,794,529.00	83.61
3-1-1-01-03-02	Bonificación por recreación	127,297,000.00	0.00	0.00	127,297,000.00	0.00	127,297,000.00	10,066,398.00	101,471,349.00	79.71	10,066,398.00	101,471,349.00	79.71
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	406,006,000.00	30,000,000.00	100,000,000.00	506,006,000.00	0.00	506,006,000.00	21,282,593.00	488,063,261.00	96.45	21,282,593.00	488,063,261.00	96.45
3-1-1-01-03-06	Prima Secretarial	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	50,801.00	1,234,464.00	61.72	50,801.00	1,234,464.00	61.72
3-1-1-02	Personal supernumerario y temporal	7,973,397,000.00	0.00	-2,000,000.00	7,971,397,000.00	0.00	7,971,397,000.00	494,663,375.00	4,607,087,942.00	57.80	409,844,727.00	4,496,387,294.00	56.41
3-1-1-02-01	Factores constitutivos de salario	5,817,567,000.00	0.00	-85,000,000.00	5,752,567,000.00	0.00	5,752,567,000.00	310,490,664.00	3,539,394,328.00	61.53	310,571,464.00	3,513,593,128.00	61.08
3-1-1-02-01-01	Factores salariales comunes	4,115,716,000.00	0.00	-10,000,000.00	4,105,716,000.00	0.00	4,105,716,000.00	241,723,692.00	2,484,411,862.00	60.51	241,804,492.00	2,458,610,662.00	59.88

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-1-1-02-01-01-0001	Sueldo básico	3,316,133,000.00	0.00	0.00	3,316,133,000.00	0.00	3,316,133,000.00	218,921,766.00	2,272,023,504.00	68.51	219,002,566.00	2,246,222,304.00	67.74
3-1-1-02-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	22,283,232.00	74.28	0.00	22,283,232.00	74.28
3-1-1-02-01-01-0003	Auxilio de incapacidad	2,660,000.00	0.00	25,000,000.00	27,660,000.00	0.00	27,660,000.00	676,002.00	15,720,718.00	56.84	676,002.00	15,720,718.00	56.84
3-1-1-02-01-01-0008	Bonificación por servicios prestados	104,840,000.00	0.00	0.00	104,840,000.00	0.00	104,840,000.00	1,058,303.00	47,815,512.00	45.61	1,058,303.00	47,815,512.00	45.61
3-1-1-02-01-01-0010	Prima de navidad	467,622,000.00	0.00	-28,000,000.00	439,622,000.00	0.00	439,622,000.00	5,179,347.00	15,916,969.00	3.62	5,179,347.00	15,916,969.00	3.62
3-1-1-02-01-01-0011	Prima de vacaciones	224,461,000.00	0.00	-37,000,000.00	187,461,000.00	0.00	187,461,000.00	15,888,274.00	110,651,927.00	59.03	15,888,274.00	110,651,927.00	59.03
3-1-1-02-01-02	Factores salariales especiales	1,701,851,000.00	0.00	-55,000,000.00	1,646,851,000.00	0.00	1,646,851,000.00	68,766,972.00	1,054,982,466.00	64.06	68,766,972.00	1,054,982,466.00	64.06
3-1-1-02-01-02-0001	Prima de antigüedad	20,633,000.00	0.00	15,000,000.00	35,633,000.00	0.00	35,633,000.00	2,784,993.00	30,014,743.00	84.23	2,784,993.00	30,014,743.00	84.23
3-1-1-02-01-02-0002	Prima Técnica	1,196,143,000.00	0.00	-70,000,000.00	1,126,143,000.00	0.00	1,126,143,000.00	65,981,979.00	707,616,351.00	62.84	65,981,979.00	707,616,351.00	62.84
3-1-1-02-01-02-0003	Prima Semestral	485,075,000.00	0.00	0.00	485,075,000.00	0.00	485,075,000.00	0.00	317,351,372.00	65.42	0.00	317,351,372.00	65.42
3-1-1-02-02	Contribuciones inherentes a la nómina	2,078,642,000.00	0.00	0.00	2,078,642,000.00	0.00	2,078,642,000.00	178,803,099.00	990,947,786.00	47.67	93,903,651.00	906,048,338.00	43.59
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	586,330,000.00	0.00	0.00	586,330,000.00	0.00	586,330,000.00	67,190,500.00	367,457,300.00	62.67	34,218,100.00	334,484,900.00	57.05
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	339,314,000.00	0.00	0.00	339,314,000.00	0.00	339,314,000.00	32,200,300.00	160,868,900.00	47.41	15,708,900.00	144,377,500.00	42.55
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	247,016,000.00	0.00	0.00	247,016,000.00	0.00	247,016,000.00	34,990,200.00	206,588,400.00	83.63	18,509,200.00	190,107,400.00	76.96
3-1-1-02-02-02	Aportes a la seguridad social en salud	415,314,000.00	0.00	0.00	415,314,000.00	0.00	415,314,000.00	48,412,100.00	263,959,400.00	63.56	24,646,800.00	240,194,100.00	57.83

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-02-02-0001	Aportes a la seguridad social en salud pública	16,736,000.00	0.00	0.00	16,736,000.00	0.00	16,736,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	398,578,000.00	0.00	0.00	398,578,000.00	0.00	398,578,000.00	48,412,100.00	263,959,400.00	66.23	24,646,800.00	240,194,100.00	60.26
3-1-1-02-02-03	Aportes de cesantías	568,923,000.00	0.00	0.00	568,923,000.00	0.00	568,923,000.00	9,139,799.00	68,948,786.00	12.12	7,568,951.00	67,377,938.00	11.84
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	466,490,000.00	0.00	0.00	466,490,000.00	0.00	466,490,000.00	3,046,873.00	44,843,480.00	9.61	1,476,025.00	43,272,632.00	9.28
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	102,433,000.00	0.00	0.00	102,433,000.00	0.00	102,433,000.00	6,092,926.00	24,105,306.00	23.53	6,092,926.00	24,105,306.00	23.53
3-1-1-02-02-04	Aportes a cajas de compensación familiar	225,094,000.00	0.00	-15,000,000.00	210,094,000.00	0.00	210,094,000.00	22,742,500.00	122,262,900.00	58.19	11,557,600.00	111,078,000.00	52.87
3-1-1-02-02-04-0001	Compensar	225,094,000.00	0.00	-15,000,000.00	210,094,000.00	0.00	210,094,000.00	22,742,500.00	122,262,900.00	58.19	11,557,600.00	111,078,000.00	52.87
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	3,823,000.00	0.00	15,000,000.00	18,823,000.00	0.00	18,823,000.00	2,871,700.00	15,378,000.00	81.70	1,455,800.00	13,962,100.00	74.18
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	3,823,000.00	0.00	15,000,000.00	18,823,000.00	0.00	18,823,000.00	2,871,700.00	15,378,000.00	81.70	1,455,800.00	13,962,100.00	74.18
3-1-1-02-02-06	Aportes al ICBF	168,817,000.00	0.00	0.00	168,817,000.00	0.00	168,817,000.00	17,057,900.00	91,711,600.00	54.33	8,668,800.00	83,322,500.00	49.36
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	168,817,000.00	0.00	0.00	168,817,000.00	0.00	168,817,000.00	17,057,900.00	91,711,600.00	54.33	8,668,800.00	83,322,500.00	49.36
3-1-1-02-02-07	Aportes al SENA	28,142,000.00	0.00	0.00	28,142,000.00	0.00	28,142,000.00	2,848,700.00	15,315,900.00	54.42	1,447,700.00	13,914,900.00	49.45
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	28,142,000.00	0.00	0.00	28,142,000.00	0.00	28,142,000.00	2,848,700.00	15,315,900.00	54.42	1,447,700.00	13,914,900.00	49.45
3-1-1-02-02-08	Aportes a la ESAP	28,142,000.00	0.00	0.00	28,142,000.00	0.00	28,142,000.00	2,848,700.00	15,315,900.00	54.42	1,447,700.00	13,914,900.00	49.45
3-1-1-02-02-08-0001	Aportes a la ESAP de funcionarios	28,142,000.00	0.00	0.00	28,142,000.00	0.00	28,142,000.00	2,848,700.00	15,315,900.00	54.42	1,447,700.00	13,914,900.00	49.45

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE							VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			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)
3-1-1-02-02-09	Aportes a escuelas industriales e institutos técnicos	54,057,000.00	0.00	0.00	54,057,000.00	0.00	54,057,000.00	5,691,200.00	30,598,000.00	56.60	2,892,200.00	27,799,000.00	51.43
3-1-1-02-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	54,057,000.00	0.00	0.00	54,057,000.00	0.00	54,057,000.00	5,691,200.00	30,598,000.00	56.60	2,892,200.00	27,799,000.00	51.43
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	77,188,000.00	0.00	63,000,000.00	140,188,000.00	0.00	140,188,000.00	5,369,612.00	76,745,828.00	54.74	5,369,612.00	76,745,828.00	54.74
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	48,000,000.00	48,000,000.00	0.00	48,000,000.00	3,997,527.00	40,535,262.00	84.45	3,997,527.00	40,535,262.00	84.45
3-1-1-02-03-02	Bonificación por recreación	18,424,000.00	0.00	0.00	18,424,000.00	0.00	18,424,000.00	1,372,085.00	9,784,185.00	53.11	1,372,085.00	9,784,185.00	53.11
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	58,764,000.00	0.00	15,000,000.00	73,764,000.00	0.00	73,764,000.00	0.00	26,426,381.00	35.83	0.00	26,426,381.00	35.83
3-1-2	Adquisición de bienes y servicios	8,869,908,000.00	0.00	38,514,339.00	8,908,422,339.00	0.00	8,908,422,339.00	1,040,644,512.00	8,114,687,883.00	91.09	1,004,912,112.00	4,488,807,884.00	50.39
3-1-2-02	Adquisiciones diferentes de activos no financieros	8,869,908,000.00	0.00	38,514,339.00	8,908,422,339.00	0.00	8,908,422,339.00	1,040,644,512.00	8,114,687,883.00	91.09	1,004,912,112.00	4,488,807,884.00	50.39
3-1-2-02-01	Materiales y suministros	559,490,000.00	-13,583,300.00	-19,995,924.00	539,494,076.00	0.00	539,494,076.00	74,889,536.00	498,904,076.00	92.48	32,982,770.00	160,672,457.00	29.78
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	69,257,000.00	0.00	-13,617,160.00	55,639,840.00	0.00	55,639,840.00	0.00	54,429,840.00	97.83	2,483,890.00	24,865,176.00	44.68
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	10,899,000.00	0.00	20,694,000.00	31,593,000.00	0.00	31,593,000.00	0.00	31,593,000.00	100.00	2,241,433.00	10,545,065.00	33.38
3-1-2-02-01-01-0004	Bebidas	23,802,000.00	0.00	-23,802,000.00	0.00	0.00	0.00	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)	4,316,000.00	0.00	-661,000.00	3,655,000.00	0.00	3,655,000.00	0.00	2,445,000.00	66.89	242,457.00	725,551.00	19.85
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	30,240,000.00	0.00	-9,848,160.00	20,391,840.00	0.00	20,391,840.00	0.00	20,391,840.00	100.00	0.00	13,594,560.00	66.67
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	455,221,000.00	-9,169,000.00	-37,707,464.00	417,513,536.00	0.00	417,513,536.00	68,632,536.00	392,093,536.00	93.91	23,685,174.00	117,328,445.00	28.10
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	110,000.00	0.00	3,000,000.00	3,110,000.00	0.00	3,110,000.00	110,000.00	3,110,000.00	100.00	2,629,653.00	2,645,718.00	85.07
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	150,167,000.00	-4,919,000.00	-41,293,464.00	108,873,536.00	0.00	108,873,536.00	49,983,536.00	102,873,536.00	94.49	5,967,520.00	33,539,690.00	30.81

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	92,609,000.00	0.00	-347,000.00	92,262,000.00	0.00	92,262,000.00	0.00	92,262,000.00	100.00	6,859,533.00	46,034,523.00	49.90
3-1-2-02-01-02-0004	Químicos básicos	2,175,000.00	0.00	-129,000.00	2,046,000.00	0.00	2,046,000.00	0.00	2,046,000.00	100.00	74,516.00	388,117.00	18.97
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	161,481,000.00	-3,000,000.00	-28,215,000.00	133,266,000.00	0.00	133,266,000.00	712,000.00	126,676,000.00	95.06	5,954,424.00	23,626,683.00	17.75
3-1-2-02-01-02-0006	Productos de caucho y plástico	23,183,000.00	-1,250,000.00	17,541,000.00	40,724,000.00	0.00	40,724,000.00	7,827,000.00	39,224,000.00	96.32	1,931,506.00	8,358,452.00	20.52
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	1,255,000.00	0.00	9,833,000.00	11,088,000.00	0.00	11,088,000.00	0.00	11,088,000.00	100.00	221,737.00	2,379,875.00	21.46
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	24,241,000.00	0.00	1,903,000.00	26,144,000.00	0.00	26,144,000.00	10,000,000.00	14,814,000.00	56.66	46,285.00	355,387.00	1.36
3-1-2-02-01-03	Productos metálicos	35,012,000.00	-4,414,300.00	31,328,700.00	66,340,700.00	0.00	66,340,700.00	6,257,000.00	52,380,700.00	78.96	6,813,706.00	18,478,836.00	27.85
3-1-2-02-01-03-0001	Metales básicos	4,950,000.00	0.00	5,550,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	100.00	1,109,753.00	3,917,757.00	37.31
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	5,447,000.00	0.00	14,980,000.00	20,427,000.00	0.00	20,427,000.00	3,054,000.00	18,227,000.00	89.23	4,860,779.00	9,349,390.00	45.77
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	413,938.00	543,871.00	18.13
3-1-2-02-01-03-0004	Maquinaria para usos especiales	4,356,000.00	0.00	-1,184,000.00	3,172,000.00	0.00	3,172,000.00	0.00	3,172,000.00	100.00	0.00	11,900.00	0.38
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	9,475,000.00	-3,869,300.00	104,700.00	9,579,700.00	0.00	9,579,700.00	1,284,000.00	4,744,700.00	49.53	165,172.00	2,769,065.00	28.91
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	3,049,000.00	-545,000.00	9,455,000.00	12,504,000.00	0.00	12,504,000.00	1,849,000.00	11,849,000.00	94.76	264,064.00	1,886,853.00	15.09
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	7,665,000.00	0.00	-577,000.00	7,088,000.00	0.00	7,088,000.00	0.00	818,000.00	11.54	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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=10/9)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,310,418,000.00	13,583,300.00	58,510,263.00	8,368,928,263.00	0.00	8,368,928,263.00	965,754,976.00	7,615,783,807.00	91.00	971,929,342.00	4,328,135,427.00	51.72
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	396,927,000.00	-5,161,000.00	-25,588,000.00	371,339,000.00	0.00	371,339,000.00	2,500,000.00	269,834,600.00	72.67	31,606,935.00	238,479,517.00	64.22
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	119,927,000.00	0.00	-119,927,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	11,000,000.00	-1,903,800.00	-6,903,800.00	4,096,200.00	0.00	4,096,200.00	0.00	1,091,800.00	26.65	0.00	1,091,800.00	26.65
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	2,500,000.00	7,500,000.00	100.00	0.00	3,460,000.00	46.13
3-1-2-02-02-01-0006	Servicios postales y de mensajería	266,000,000.00	-3,257,200.00	93,742,800.00	359,742,800.00	0.00	359,742,800.00	0.00	261,242,800.00	72.62	31,606,935.00	233,927,717.00	65.03
3-1-2-02-02-01-0006-001	Servicios de mensajería	266,000,000.00	-3,257,200.00	93,742,800.00	359,742,800.00	0.00	359,742,800.00	0.00	261,242,800.00	72.62	31,606,935.00	233,927,717.00	65.03
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,261,603,000.00	78,554,328.00	23,918,792.00	1,285,521,792.00	0.00	1,285,521,792.00	312,880,489.00	1,213,030,675.00	94.36	447,724,212.00	858,458,289.00	66.76
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	300,603,000.00	78,554,328.00	90,554,328.00	391,157,328.00	0.00	391,157,328.00	312,880,489.00	318,666,211.00	81.47	541,978.00	6,327,700.00	1.62
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	38,000,000.00	6,000,000.00	6,559,877.00	44,559,877.00	0.00	44,559,877.00	40,680,457.00	40,680,457.00	91.29	0.00	0.00	0.00
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	53,000,000.00	14,000,000.00	-14,817,078.00	38,182,922.00	0.00	38,182,922.00	30,238,169.00	30,238,169.00	79.19	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	160,098,000.00	53,554,328.00	101,758,493.00	261,856,493.00	0.00	261,856,493.00	209,908,500.00	209,908,500.00	80.16	0.00	0.00	0.00
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	13,846,000.00	0.00	-688,332.00	13,157,668.00	0.00	13,157,668.00	13,157,668.00	13,157,668.00	100.00	0.00	0.00	0.00
3-1-2-02-02-02-0001-011	Servicios de administración de fondos de pensiones y cesantías	603,000.00	0.00	12,000,000.00	12,603,000.00	0.00	12,603,000.00	1,090,325.00	6,878,047.00	54.56	541,978.00	6,327,700.00	50.21
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	35,056,000.00	5,000,000.00	-14,258,632.00	20,797,368.00	0.00	20,797,368.00	17,805,370.00	17,805,370.00	85.61	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-1-2-02-02-02-0002	Servicios inmobiliarios	961,000,000.00	0.00	-66,635,536.00	894,364,464.00	0.00	894,364,464.00	0.00	894,364,464.00	100.00	447,182,234.00	852,130,589.00	95.26
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	961,000,000.00	0.00	-66,635,536.00	894,364,464.00	0.00	894,364,464.00	0.00	894,364,464.00	100.00	447,182,234.00	852,130,589.00	95.26
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,810,221,000.00	-31,510,028.00	37,449,114.00	5,847,670,114.00	0.00	5,847,670,114.00	628,926,445.00	5,357,475,626.00	91.62	380,934,124.00	2,800,176,803.00	47.89
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,148,000.00	-2,870,994.00	1,529,006.00	3,677,006.00	0.00	3,677,006.00	173,000.00	308,660.00	8.39	173,000.00	308,660.00	8.39
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	2,148,000.00	-2,870,994.00	1,529,006.00	3,677,006.00	0.00	3,677,006.00	173,000.00	308,660.00	8.39	173,000.00	308,660.00	8.39
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,869,101,000.00	0.00	97,884,348.00	1,966,985,348.00	0.00	1,966,985,348.00	625,840,932.00	1,831,146,425.00	93.09	48,574,230.00	1,094,485,329.00	55.64
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	1,869,101,000.00	0.00	97,884,348.00	1,966,985,348.00	0.00	1,966,985,348.00	625,840,932.00	1,831,146,425.00	93.09	48,574,230.00	1,094,485,329.00	55.64
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,106,292,000.00	-12,000,000.00	-126,000,000.00	980,292,000.00	0.00	980,292,000.00	1,818,820.00	948,847,289.00	96.79	51,766,581.00	638,166,185.00	65.10
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	154,000,000.00	0.00	-114,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	36,032,210.00	90.08	0.00	36,032,210.00	90.08
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	24,720,000.00	-12,000,000.00	-12,000,000.00	12,720,000.00	0.00	12,720,000.00	1,013,320.00	11,140,220.00	87.58	1,013,320.00	11,140,220.00	87.58
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	925,100,000.00	0.00	0.00	925,100,000.00	0.00	925,100,000.00	805,500.00	899,834,179.00	97.27	50,579,381.00	589,153,075.00	63.69
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	2,472,000.00	0.00	0.00	2,472,000.00	0.00	2,472,000.00	0.00	1,840,680.00	74.46	173,880.00	1,840,680.00	74.46
3-1-2-02-02-03-0005	Servicios de soporte	1,530,991,000.00	-7,792,184.00	130,482,610.00	1,661,473,610.00	0.00	1,661,473,610.00	-1,406,307.00	1,660,067,303.00	99.92	195,412,023.00	879,272,690.00	52.92
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	942,000,000.00	0.00	38,918,000.00	980,918,000.00	0.00	980,918,000.00	-1,406,307.00	979,511,693.00	99.86	143,923,928.00	498,437,750.00	50.81
3-1-2-02-02-03-0005-002	Servicios de limpieza general	454,073,000.00	0.00	109,274,794.00	563,347,794.00	0.00	563,347,794.00	0.00	563,347,794.00	100.00	44,799,134.00	348,297,101.00	61.83
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	124,000,000.00	-7,792,184.00	-6,792,184.00	117,207,816.00	0.00	117,207,816.00	0.00	117,207,816.00	100.00	6,688,961.00	32,537,839.00	27.76

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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	11	12	13	14
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	10,918,000.00	0.00	-10,918,000.00	0.00	-0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,301,689,000.00	-8,846,850.00	-66,446,850.00	1,235,242,150.00	0.00	1,235,242,150.00	2,500,000.00	917,105,949.00	74.25	85,008,290.00	187,943,939.00	15.22
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	1,137,905,000.00	0.00	0.00	1,137,905,000.00	0.00	1,137,905,000.00	2,500,000.00	827,342,299.00	72.71	73,329,644.00	156,163,401.00	13.72
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	9,874,646.00	18,941,922.00	27.06
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	0.00	-2,398,850.00	3,101,150.00	3,101,150.00	0.00	3,101,150.00	0.00	451,150.00	14.55	0.00	451,150.00	14.55
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	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	3,076,500.00	38.46	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	93,784,000.00	-6,448,000.00	-77,548,000.00	16,236,000.00	0.00	16,236,000.00	0.00	16,236,000.00	100.00	1,804,000.00	12,387,466.00	76.30
3-1-2-02-02-04	Servicios administrativos del Gobierno	68,525,000.00	-28,300,000.00	-28,300,000.00	40,225,000.00	0.00	40,225,000.00	2,864,920.00	29,350,320.00	72.97	2,864,920.00	29,350,320.00	72.97
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	68,525,000.00	-28,300,000.00	-28,300,000.00	40,225,000.00	0.00	40,225,000.00	2,864,920.00	29,350,320.00	72.97	2,864,920.00	29,350,320.00	72.97
3-1-2-02-02-04-0001-001	Energía	55,135,000.00	-20,000,000.00	-20,000,000.00	35,135,000.00	0.00	35,135,000.00	2,573,530.00	25,785,280.00	73.39	2,573,530.00	25,785,280.00	73.39
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	5,150,000.00	-2,800,000.00	-2,800,000.00	2,350,000.00	0.00	2,350,000.00	0.00	1,730,960.00	73.66	0.00	1,730,960.00	73.66
3-1-2-02-02-04-0001-003	Aseo	8,240,000.00	-5,500,000.00	-5,500,000.00	2,740,000.00	0.00	2,740,000.00	291,390.00	1,834,080.00	66.94	291,390.00	1,834,080.00	66.94
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	3,500,000.00	33,500,000.00	0.00	33,500,000.00	1,505,150.00	32,297,101.00	96.41	1,505,150.00	32,297,101.00	96.41
3-1-2-02-02-06	Capacitación	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	80,411,759.00	61.86	16,912,107.00	74,605,749.00	57.39
3-1-2-02-02-07	Bienestar e incentivos	523,142,000.00	0.00	37,682,197.00	560,824,197.00	0.00	560,824,197.00	14,077,972.00	540,383,726.00	96.36	86,898,894.00	260,204,648.00	46.40
3-1-2-02-02-08	Salud Ocupacional	90,000,000.00	0.00	9,848,160.00	99,848,160.00	0.00	99,848,160.00	3,000,000.00	93,000,000.00	93.14	3,483,000.00	34,563,000.00	34.62
3-1-3	Gastos diversos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	935,000.00	98.21	0.00	935,000.00	98.21

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPICACION						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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-3-01	Impuestos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	935,000.00	98.21	0.00	935,000.00	98.21
3-1-3-01-03	Impuesto de vehiculos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	935,000.00	98.21	0.00	935,000.00	98.21
3-1-5	Transferencias corrientes de funcionamiento	112,243,000.00	0.00	-24,029,991.00	88,213,009.00	0.00	88,213,009.00	0.00	67,901,009.00	76.97	0.00	67,901,009.00	76.97
3-1-5-05	Transferencias corrientes a organizaciones nacionales e internacionales	91,931,000.00	0.00	-24,029,991.00	67,901,009.00	0.00	67,901,009.00	0.00	67,901,009.00	100.00	0.00	67,901,009.00	100.00
3-1-5-05-01	Membrecias	91,931,000.00	0.00	-24,029,991.00	67,901,009.00	0.00	67,901,009.00	0.00	67,901,009.00	100.00	0.00	67,901,009.00	100.00
3-1-5-07	Sentencias y conciliaciones	20,312,000.00	0.00	0.00	20,312,000.00	0.00	20,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	20,312,000.00	0.00	0.00	20,312,000.00	0.00	20,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	45,394,514,000.00	0.00	0.00	45,394,514,000.00	0.00	45,394,514,000.00	2,071,048,142.00	42,987,149,943.00	94.70	5,606,977,835.00	28,864,503,231.00	63.59
3-3-1	DIRECTA	45,394,514,000.00	0.00	0.00	45,394,514,000.00	0.00	45,394,514,000.00	2,071,048,142.00	42,987,149,943.00	94.70	5,606,977,835.00	28,864,503,231.00	63.59
3-3-1-15	Bogotá Mejor Para Todos	45,394,514,000.00	0.00	0.00	45,394,514,000.00	0.00	45,394,514,000.00	2,071,048,142.00	42,987,149,943.00	94.70	5,606,977,835.00	28,864,503,231.00	63.59
3-3-1-15-01	Pilar Igualdad de calidad de vida	300,000,000.00	0.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	0.00	409,000,000.00	100.00	25,016,260.00	378,096,266.00	92.44
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	300,000,000.00	0.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	0.00	409,000,000.00	100.00	25,016,260.00	378,096,266.00	92.44
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	300,000,000.00	0.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	0.00	409,000,000.00	100.00	25,016,260.00	378,096,266.00	92.44
3-3-1-15-01-03-0989-105	Distrito Diverso	300,000,000.00	0.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	0.00	409,000,000.00	100.00	25,016,260.00	378,096,266.00	92.44
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	31,371,531,000.00	0.00	185,451,000.00	31,556,982,000.00	0.00	31,556,982,000.00	1,633,924,447.00	30,725,653,026.00	97.37	4,788,024,874.00	21,796,560,188.00	69.07
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	22,147,176,000.00	0.00	-144,549,000.00	22,002,627,000.00	0.00	22,002,627,000.00	1,061,098,216.00	21,436,157,774.00	97.43	4,017,795,341.00	14,543,302,949.00	66.10
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	22,147,176,000.00	0.00	-144,549,000.00	22,002,627,000.00	0.00	22,002,627,000.00	1,061,098,216.00	21,436,157,774.00	97.43	4,017,795,341.00	14,543,302,949.00	66.10
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	22,147,176,000.00	0.00	-144,549,000.00	22,002,627,000.00	0.00	22,002,627,000.00	1,061,098,216.00	21,436,157,774.00	97.43	4,017,795,341.00	14,543,302,949.00	66.10
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	9,224,355,000.00	0.00	330,000,000.00	9,554,355,000.00	0.00	9,554,355,000.00	572,826,231.00	9,289,495,252.00	97.23	770,229,533.00	7,253,257,239.00	75.92

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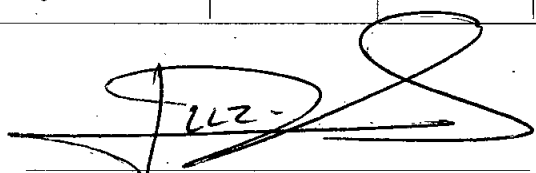
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 8=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	9,224,355,000.00	0.00	330,000,000.00	9,554,355,000.00	0.00	9,554,355,000.00	572,826,231.00	9,289,495,252.00	97.23	770,229,533.00	7,253,257,239.00	75.92
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	9,224,355,000.00	0.00	330,000,000.00	9,554,355,000.00	0.00	9,554,355,000.00	572,826,231.00	9,289,495,252.00	97.23	770,229,533.00	7,253,257,239.00	75.92
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	631,248,000.00	85.30
3-3-1-15-06-41	Desarrollo rural sostenible	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	631,248,000.00	85.30
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	631,248,000.00	85.30
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural sostenible	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	631,248,000.00	85.30
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,982,943,000.00	0.00	-294,451,000.00	12,688,492,000.00	0.00	12,688,492,000.00	437,123,695.00	11,117,371,917.00	87.62	723,456,701.00	6,058,598,777.00	47.75
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,249,868,000.00	0.00	674,082,712.00	3,923,950,712.00	0.00	3,923,950,712.00	365,799,932.00	3,716,365,061.00	94.71	359,554,687.00	2,241,470,594.00	57.12
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	3,249,868,000.00	0.00	674,082,712.00	3,923,950,712.00	0.00	3,923,950,712.00	365,799,932.00	3,716,365,061.00	94.71	359,554,687.00	2,241,470,594.00	57.12
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,249,868,000.00	0.00	674,082,712.00	3,923,950,712.00	0.00	3,923,950,712.00	365,799,932.00	3,716,365,061.00	94.71	359,554,687.00	2,241,470,594.00	57.12
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,716,175,000.00	0.00	-1,252,255,575.00	7,463,919,425.00	0.00	7,463,919,425.00	62,078,050.00	6,155,242,033.00	82.47	264,313,199.00	2,849,639,769.00	38.18
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	3,878,288,000.00	0.00	-922,255,575.00	2,956,032,425.00	0.00	2,956,032,425.00	62,079,633.00	1,791,172,425.00	60.59	129,509,150.00	1,292,504,447.00	43.72
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	3,878,288,000.00	0.00	-922,255,575.00	2,956,032,425.00	0.00	2,956,032,425.00	62,079,633.00	1,791,172,425.00	60.59	129,509,150.00	1,292,504,447.00	43.72
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	4,837,887,000.00	0.00	-330,000,000.00	4,507,887,000.00	0.00	4,507,887,000.00	-1,583.00	4,364,069,608.00	96.81	134,804,049.00	1,557,135,322.00	34.54
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	4,837,887,000.00	0.00	-330,000,000.00	4,507,887,000.00	0.00	4,507,887,000.00	-1,583.00	4,364,069,608.00	96.81	134,804,049.00	1,557,135,322.00	34.54
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	1,016,900,000.00	0.00	283,721,863.00	1,300,621,863.00	0.00	1,300,621,863.00	9,245,713.00	1,245,764,823.00	95.78	99,588,815.00	967,488,414.00	74.39

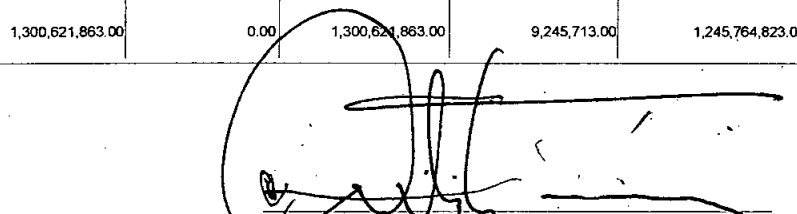
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-12-2019

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
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									
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	1,016,900,000.00	0.00	283,721,863.00	1,300,621,863.00	0.00	1,300,621,863.00	9,245,713.00	1,245,764,823.00	95.78	99,588,815.00	967,488,414.00	74.39
3-3-1-15-07-45-0991-197	Gobernanza regional	1,016,900,000.00	0.00	283,721,863.00	1,300,621,863.00	0.00	1,300,621,863.00	9,245,713.00	1,245,764,823.00	95.78	99,588,815.00	967,488,414.00	74.39

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