

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

04-09-2018
11:54

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: AGOSTO											
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	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
3	GASTOS	96,926,849,000.00	0.00	2,287,000,000.00	99,213,849,000.00	0.00	99,213,849,000.00	7,116,863,527.00	62,483,036,077.00	62.98	7,462,890,455.00	49,885,931,143.00	50.28
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	5,221,412,746.00	41,160,717,453.00	58.65	4,712,281,258.00	37,983,096,352.00	54.12
3-1-1	SERVICIOS PERSONALES	62,025,843,000.00	-496,901,616.00	-651,516,195.00	61,374,326,805.00	0.00	61,374,326,805.00	3,821,658,417.00	34,832,297,266.00	56.75	3,821,658,417.00	34,808,632,133.00	56.72
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,249,794,000.00	-496,901,616.00	-652,297,437.00	45,597,496,563.00	0.00	45,597,496,563.00	2,932,211,438.00	28,147,487,975.00	61.73	2,932,211,438.00	28,147,487,975.00	61.73
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	1,977,234,135.00	16,072,557,154.00	64.01	1,977,234,135.00	16,072,557,154.00	64.01
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	103,902,027.00	863,014,597.00	62.90	103,902,027.00	863,014,597.00	62.90
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	9,979,425.00	74,369,364.00	54.38	9,979,425.00	74,369,364.00	54.38
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	1,317,284.00	10,803,280.00	64.12	1,317,284.00	10,803,280.00	64.12
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	898,538.00	7,368,403.00	63.52	898,538.00	7,368,403.00	63.52
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	36,166,767.00	535,266,073.00	66.97	36,166,767.00	535,266,073.00	66.97
3-1-1-01-11	Prima Semestral	3,848,795,000.00	-178,205,935.00	-348,987,177.00	3,499,807,823.00	0.00	3,499,807,823.00	133,409.00	3,494,941,232.00	99.86	133,409.00	3,494,941,232.00	99.86
3-1-1-01-13	Prima de Navidad	3,494,235,000.00	-318,695,681.00	-536,310,260.00	2,957,924,740.00	0.00	2,957,924,740.00	3,343,439.00	30,905,646.00	1.04	3,343,439.00	30,905,646.00	1.04
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	82,655,446.00	905,718,417.00	54.00	82,655,446.00	905,718,417.00	54.00
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	650,612,256.00	5,148,076,273.00	62.05	650,612,256.00	5,148,076,273.00	62.05
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	53,153,786.00	416,941,187.00	52.05	53,153,786.00	416,941,187.00	52.05
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	1,054,904.00	4.40	145,839.00	1,054,904.00	4.40
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	6,319,706.00	208,072,584.00	99.56	6,319,706.00	208,072,584.00	99.56
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	6,349,381.00	73,762,723.00	52.86	6,349,381.00	73,762,723.00	52.86
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	304,636,138.00	55.58	0.00	304,636,138.00	55.58
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	0.00	781,242.00	87,781,242.00	0.00	87,781,242.00	0.00	75,878,580.00	86.44	0.00	52,213,447.00	59.48
3-1-1-02-03	Honorarios	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	0.00	75,878,580.00	87.22	0.00	52,213,447.00	60.02
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	0.00	75,878,580.00	87.22	0.00	52,213,447.00	60.02
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	781,242.00	781,242.00	0.00	781,242.00	0.00	0.00	0.00	0.00	0.00	0.00
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	889,446,979.00	6,608,930,711.00	42.12	889,446,979.00	6,608,930,711.00	42.12
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	489,738,000.00	3,661,657,161.00	41.54	489,738,000.00	3,661,657,161.00	41.54
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	174,297,761.00	8.09	0.00	174,297,761.00	8.09
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	131,965,500.00	960,000,400.00	47.56	131,965,500.00	960,000,400.00	47.56
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	244,333,700.00	1,723,721,400.00	58.24	244,333,700.00	1,723,721,400.00	58.24
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	113,438,800.00	803,637,600.00	47.78	113,438,800.00	803,637,600.00	47.78
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	399,708,979.00	2,947,273,550.00	42.87	399,708,979.00	2,947,273,550.00	42.87

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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									
3-1-1-03-02-01	Cesantías Fondos Públicos	2,082,490,000.00	0.00	0.00	2,082,490,000.00	0.00	2,082,490,000.00	31,246,065.00	367,887,044.00	17.67	31,246,065.00	367,887,044.00	17.67
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	212,456,100.00	1,469,733,000.00	62.19	212,456,100.00	1,469,733,000.00	62.19
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	13,563,300.00	99,917,600.00	52.43	13,563,300.00	99,917,600.00	52.43
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	14,209,900.00	100,650,400.00	47.88	14,209,900.00	100,650,400.00	47.88
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	85,088,400.00	602,791,600.00	47.79	85,088,400.00	602,791,600.00	47.79
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	14,209,900.00	100,650,400.00	47.88	14,209,900.00	100,650,400.00	47.88
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	28,385,700.00	201,082,400.00	49.79	28,385,700.00	201,082,400.00	49.79
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	549,614.00	4,561,106.00	55.07	549,614.00	4,561,106.00	55.07
3-1-2	GASTOS GENERALES	8,159,509,000.00	496,901,616.00	651,516,195.00	8,811,025,195.00	0.00	8,811,025,195.00	1,399,754,329.00	6,328,420,187.00	71.82	890,622,841.00	3,174,464,219.00	36.03
3-1-2-01	Adquisición de Bienes	3,317,283,000.00	-19,367,070.00	-19,367,070.00	3,297,915,930.00	0.00	3,297,915,930.00	216,906,646.00	1,394,824,379.00	42.29	33,097,088.00	904,064,983.00	27.41
3-1-2-01-01	Dotación	29,752,000.00	-6,389,920.00	-6,389,920.00	23,362,080.00	0.00	23,362,080.00	0.00	23,362,080.00	100.00	0.00	7,787,360.00	33.33
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	216,428,675.00	1,201,694,428.00	40.79	2,411,897.00	848,960,805.00	28.82
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	6,299,469.00	22,609,046.00	26.29
3-1-2-01-04	Materiales y Suministros	255,445,000.00	-12,977,150.00	-12,977,150.00	242,467,850.00	0.00	242,467,850.00	477,971.00	132,767,871.00	54.76	24,385,722.00	24,707,772.00	10.19
3-1-2-02	Adquisición de Servicios	4,829,126,000.00	19,367,070.00	19,367,070.00	4,848,493,070.00	0.00	4,848,493,070.00	685,946,068.00	4,281,274,080.00	88.30	360,624,138.00	1,618,277,508.00	33.38
3-1-2-02-01	Arrendamientos	891,000,000.00	0.00	-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	Víaticos y Gastos de Viaje	16,904,000.00	14,651,238.00	14,651,238.00	31,555,238.00	0.00	31,555,238.00	3,215,907.00	13,127,703.00	41.60	480,299.00	10,392,095.00	32.93
3-1-2-02-03	Gastos de Transporte y Comunicación	1,043,045,000.00	-5,284,168.00	5,315,832.00	1,048,366,832.00	0.00	1,048,366,832.00	321,108,463.00	977,777,160.00	93.27	104,669,726.00	469,231,943.00	44.76
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	0.00	132,476,158.00	83.95	0.00	18,173,435.00	11.52
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	-712,352.00	1,356,376,075.00	86.42	155,562,358.00	407,539,385.00	25.97
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	0.00	278,000,000.00	100.00	0.00	0.00	0.00
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	278,000,000.00	100.00	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	278,000,000.00	100.00	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	18,028,350.00	107,794,951.00	52.07	18,028,350.00	107,794,951.00	52.07
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	2,278,580.00	17,140,646.00	38.09	2,278,580.00	17,140,646.00	38.09
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	293,240.00	1,321,730.00	26.43	293,240.00	1,321,730.00	26.43
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	295,710.00	1,283,725.00	16.05	295,710.00	1,283,725.00	16.05
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	15,160,820.00	88,048,850.00	59.09	15,160,820.00	88,048,850.00	59.09
3-1-2-02-09	Capacitación	113,880,000.00	-10,000,000.00	-10,000,000.00	103,880,000.00	0.00	103,880,000.00	0.00	58,974,325.00	56.77	24,213,525.00	49,864,325.00	48.00
3-1-2-02-09-01	Capacitación Interna	113,880,000.00	-10,000,000.00	-10,000,000.00	103,880,000.00	0.00	103,880,000.00	0.00	58,974,325.00	56.77	24,213,525.00	49,864,325.00	48.00
3-1-2-02-10	Bienestar e Incentivos	403,469,000.00	20,000,000.00	31,920,000.00	435,389,000.00	0.00	435,389,000.00	326,513,000.00	401,079,968.00	92.12	39,451,180.00	88,966,968.00	20.43
3-1-2-02-12	Salud Ocupacional	66,210,000.00	0.00	10,000,000.00	76,210,000.00	0.00	76,210,000.00	0.00	20,000,000.00	26.24	426,000.00	426,000.00	0.56
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	17,792,700.00	77,187,740.00	93.73	17,792,700.00	77,187,740.00	93.73
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	17,792,700.00	77,187,740.00	93.73	17,792,700.00	77,187,740.00	93.73
3-1-2-03	Otros Gastos Generales	13,100,000.00	496,901,616.00	651,516,195.00	664,616,195.00	0.00	664,616,195.00	496,901,615.00	652,321,728.00	98.15	496,901,615.00	652,121,728.00	98.12

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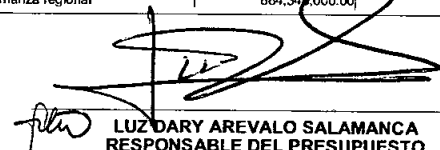
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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	496,901,616.00	651,516,195.00	661,516,195.00	0.00	661,516,195.00	496,901,615.00	651,029,092.00	98.41	496,901,615.00	651,029,092.00	98.41
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	496,901,616.00	651,516,195.00	661,516,195.00	0.00	661,516,195.00	496,901,615.00	651,029,092.00	98.41	496,901,615.00	651,029,092.00	98.41
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	0.00	1,292,636.00	41.70	0.00	1,092,636.00	35.25
3-3	INVERSIÓN	26,741,497,000.00	0.00	2,287,000,000.00	29,028,497,000.00	0.00	29,028,497,000.00	1,895,450,781.00	21,322,318,624.00	73.45	2,750,609,197.00	11,903,834,791.00	41.01
3-3-1	DIRECTA	26,741,497,000.00	0.00	2,287,000,000.00	29,028,497,000.00	0.00	29,028,497,000.00	1,895,450,781.00	21,322,318,624.00	73.45	2,750,609,197.00	11,903,834,791.00	41.01
3-3-1-15	Bogotá Mejor Para Todos	26,741,497,000.00	0.00	2,287,000,000.00	29,028,497,000.00	0.00	29,028,497,000.00	1,895,450,781.00	21,322,318,624.00	73.45	2,750,609,197.00	11,903,834,791.00	41.01
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	0.00	287,500,000.00	67.25	140,390,930.00	215,890,930.00	50.50
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	0.00	287,500,000.00	67.25	140,390,930.00	215,890,930.00	50.50
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	0.00	287,500,000.00	67.25	140,390,930.00	215,890,930.00	50.50
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	0.00	287,500,000.00	67.25	140,390,930.00	215,890,930.00	50.50
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	18,469,326,000.00	0.00	1,822,850,000.00	20,292,176,000.00	0.00	20,292,176,000.00	759,176,451.00	15,682,968,930.00	77.29	2,244,765,719.00	9,161,109,175.00	45.15
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	7,803,800,000.00	0.00	2,139,850,000.00	9,943,650,000.00	0.00	9,943,650,000.00	56,659,784.00	5,935,041,491.00	59.69	1,353,572,384.00	3,351,363,068.00	33.70
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	7,803,800,000.00	0.00	2,139,850,000.00	9,943,650,000.00	0.00	9,943,650,000.00	56,659,784.00	5,935,041,491.00	59.69	1,353,572,384.00	3,351,363,068.00	33.70
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	7,803,800,000.00	0.00	2,139,850,000.00	9,943,650,000.00	0.00	9,943,650,000.00	56,659,784.00	5,935,041,491.00	59.69	1,353,572,384.00	3,351,363,068.00	33.70
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	702,516,667.00	9,747,927,439.00	94.20	891,193,335.00	5,809,746,107.00	56.14
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	702,516,667.00	9,747,927,439.00	94.20	891,193,335.00	5,809,746,107.00	56.14
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	702,516,667.00	9,747,927,439.00	94.20	891,193,335.00	5,809,746,107.00	56.14
3-3-1-15-05	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	397,577,294.00	56.80
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	397,577,294.00	56.80

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

04-09-2018
11:54

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: AGOSTO											
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									
3-3-1-15-06-41-0995	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	397,577,294.00	56.80
3-3-1-15-06-41-0985-178	Integración para el 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	397,577,294.00	56.80
3-3-1-15-07	Eje transversal Gobierno legítimo, 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	1,136,274,330.00	4,651,849,764.00	61.14	298,785,888.00	2,129,257,392.00	27.98
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	435,017,440.00	1,710,825,827.00	73.15	118,675,935.00	764,770,223.00	32.70
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	435,017,440.00	1,710,825,827.00	73.15	118,675,935.00	764,770,223.00	32.70
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	435,017,440.00	1,710,825,827.00	73.15	118,675,935.00	764,770,223.00	32.70
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	701,256,890.00	2,323,286,937.00	51.38	124,369,003.00	971,097,351.00	21.47
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	468,917,063.00	24.17
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	468,917,063.00	24.17
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	701,256,890.00	1,548,147,390.00	59.96	46,180,048.00	502,180,288.00	19.45
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	701,256,890.00	1,548,147,390.00	59.96	46,180,048.00	502,180,288.00	19.45
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	617,737,000.00	82.59	55,740,950.00	393,389,818.00	52.60
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	617,737,000.00	82.59	55,740,950.00	393,389,818.00	52.60
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	617,737,000.00	82.59	55,740,950.00	393,389,818.00	52.60


LUZ DARY AREVALO SALAMANCA
RESPONSABLE DEL PRESUPUESTO
 CC No. 35519977 DE FACATATIVA
 Teléfono: 3358000 EXT.8910


CAMILO CARDONA CASIS
SECRETARIO DISTRITAL DE PLANEACION (E)
 CC No. 80092531
 Teléfono: 3358000