

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

01-08-2019

10:58

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
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	GASTOS	119,651,370,000.00	0.00	0.00	119,651,370,000.00	0.00	119,651,370,000.00	5,519,406,693.00	77,647,701,801.00	64.89	6,499,956,800.00	45,985,394,436.00	38.43
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	4,438,853,971.00	38,692,604,800.00	52.11	4,478,997,694.00	34,077,791,521.00	45.89
3-1-1	Gastos de personal	65,273,753,000.00	-414,058.00	-14,070,290.00	65,259,682,710.00	0.00	65,259,682,710.00	4,297,423,775.00	32,852,742,786.00	50.34	4,277,783,802.00	32,536,878,313.00	49.86
3-1-1-01	Planta de personal permanente	57,300,356,000.00	-414,058.00	-12,070,290.00	57,288,285,710.00	0.00	57,288,285,710.00	3,897,507,138.00	29,913,541,446.00	52.22	3,876,499,265.00	29,624,411,173.00	51.71
3-1-1-01-01	Factores constitutivos de salario	42,404,537,000.00	-414,058.00	-186,070,290.00	42,218,466,710.00	0.00	42,218,466,710.00	2,953,984,727.00	23,748,269,183.00	56.25	2,945,414,886.00	23,471,576,942.00	55.60
3-1-1-01-01-01	Factores salariales comunes	30,032,671,000.00	0.00	16,343,768.00	30,049,014,768.00	0.00	30,049,014,768.00	2,300,670,041.00	15,666,623,798.00	52.14	2,295,447,486.00	15,393,278,843.00	51.23
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	1,920,128,428.00	13,333,917,269.00	58.23	1,921,477,628.00	13,067,144,069.00	57.06
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	17,747,277.00	68,726,271.00	45.82	17,747,277.00	68,726,271.00	45.82
3-1-1-01-01-01-0003	Auxilio de incapacidad	11,461,000.00	0.00	60,000,000.00	71,461,000.00	0.00	71,461,000.00	19,571,319.00	70,199,186.00	98.23	19,571,319.00	70,199,186.00	98.23
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	107,181,159.00	790,387,032.00	55.19	107,181,159.00	790,387,032.00	55.19
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	10,198,149.00	74,561,727.00	52.23	10,198,149.00	74,561,727.00	52.23
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	1,455,480.00	10,602,363.00	59.91	1,455,480.00	10,602,363.00	59.91
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	902,550.00	6,570,564.00	54.39	902,550.00	6,570,564.00	54.39
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	45,521,423.00	486,208,997.00	67.12	45,521,423.00	486,208,997.00	67.12
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	9,623,674.00	18,078,740.00	0.58	8,165,226.00	16,620,292.00	0.53
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	168,340,582.00	807,371,649.00	54.58	163,227,275.00	802,258,342.00	54.24
3-1-1-01-01-02	Factores salariales especiales	12,371,866,000.00	-414,058.00	-202,414,058.00	12,169,451,942.00	0.00	12,169,451,942.00	653,314,686.00	8,081,645,385.00	66.41	649,967,400.00	8,078,298,099.00	66.38

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
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=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-01-01-02-0001	Prima de antigüedad	609,188,000.00	0.00	0.00	609,188,000.00	0.00	609,188,000.00	52,041,197.00	379,580,186.00	62.31	52,041,197.00	379,580,186.00	62.31
3-1-1-01-01-02-0002	Prima Técnica	8,173,646,000.00	0.00	-202,000,000.00	7,971,646,000.00	0.00	7,971,646,000.00	596,010,784.00	4,308,536,513.00	54.05	596,010,784.00	4,308,536,513.00	54.05
3-1-1-01-01-02-0003	Prima Semestral	3,589,032,000.00	-414,058.00	-414,058.00	3,588,617,942.00	0.00	3,588,617,942.00	5,262,705.00	3,393,528,686.00	94.56	1,915,419.00	3,390,181,400.00	94.47
3-1-1-01-02	Contribuciones inherentes a la nómina	14,361,516,000.00	0.00	0.00	14,361,516,000.00	0.00	14,361,516,000.00	898,723,783.00	5,548,859,037.00	38.64	897,188,597.00	5,547,323,851.00	38.63
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4,051,008,000.00	0.00	0.00	4,051,008,000.00	0.00	4,051,008,000.00	332,445,800.00	2,005,110,700.00	49.50	332,445,800.00	2,005,110,700.00	49.50
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,344,352,000.00	0.00	0.00	2,344,352,000.00	0.00	2,344,352,000.00	221,762,800.00	1,325,740,100.00	56.55	221,762,800.00	1,325,740,100.00	56.55
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,706,656,000.00	0.00	0.00	1,706,656,000.00	0.00	1,706,656,000.00	110,683,000.00	679,370,600.00	39.81	110,683,000.00	679,370,600.00	39.81
3-1-1-01-02-02	Aportes a la seguridad social en salud	2,869,436,000.00	0.00	0.00	2,869,436,000.00	0.00	2,869,436,000.00	235,548,500.00	1,421,096,800.00	49.53	235,548,500.00	1,421,096,800.00	49.53
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	0.00	0.00	2,753,807,000.00	0.00	2,753,807,000.00	235,548,500.00	1,421,096,800.00	51.60	235,548,500.00	1,421,096,800.00	51.60
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	70,116,283.00	545,497,037.00	13.88	68,581,097.00	543,961,851.00	13.84
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	65,743,399.00	350,448,466.00	10.87	65,743,399.00	350,448,466.00	10.87
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	4,372,884.00	195,048,571.00	27.56	2,837,698.00	193,513,385.00	27.34
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	109,963,200.00	664,257,000.00	46.94	109,963,200.00	664,257,000.00	46.94
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	109,963,200.00	664,257,000.00	46.94	109,963,200.00	664,257,000.00	46.94

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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	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14
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	13,100,300.00	82,043,700.00	49.30	13,100,300.00	82,043,700.00	49.30
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	13,100,300.00	82,043,700.00	49.30	13,100,300.00	82,043,700.00	49.30
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	82,483,600.00	498,260,400.00	42.72	82,483,600.00	498,260,400.00	42.72
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	82,483,600.00	498,260,400.00	42.72	82,483,600.00	498,260,400.00	42.72
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	13,774,800.00	83,193,900.00	42.79	13,774,800.00	83,193,900.00	42.79
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	13,774,800.00	83,193,900.00	42.79	13,774,800.00	83,193,900.00	42.79
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	13,774,800.00	83,193,900.00	42.79	13,774,800.00	83,193,900.00	42.79
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	13,774,800.00	83,193,900.00	42.79	13,774,800.00	83,193,900.00	42.79
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	27,516,500.00	166,205,600.00	44.50	27,516,500.00	166,205,600.00	44.50
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	27,516,500.00	166,205,600.00	44.50	27,516,500.00	166,205,600.00	44.50
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	534,303,000.00	0.00	174,000,000.00	708,303,000.00	0.00	708,303,000.00	44,798,628.00	616,413,226.00	87.03	33,895,782.00	605,510,380.00	85.49
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	104,000,000.00	104,000,000.00	0.00	104,000,000.00	21,276,193.00	103,477,082.00	99.50	16,590,218.00	98,791,107.00	94.99
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	13,806,255.00	66,276,942.00	52.06	13,380,036.00	65,850,723.00	51.73
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	406,006,000.00	0.00	70,000,000.00	476,006,000.00	0.00	476,006,000.00	9,614,694.00	445,679,862.00	93.63	3,824,042.00	439,889,210.00	92.41
3-1-1-01-03-06	Prima Secretarial	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	101,486.00	979,340.00	97.93	101,486.00	979,340.00	97.93
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	399,916,637.00	2,939,201,340.00	36.87	401,284,537.00	2,912,467,140.00	36.54
3-1-1-02-01	Factores constitutivos de salario	5,817,567,000.00	0.00	-55,000,000.00	5,762,567,000.00	0.00	5,762,567,000.00	297,189,944.00	2,335,565,987.00	40.53	298,567,844.00	2,308,831,787.00	40.07
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	226,657,386.00	1,562,161,932.00	38.05	228,025,286.00	1,535,427,732.00	37.40

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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 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									
3-1-1-02-01-01-0001	Sueldo básico	3,316,133,000.00	0.00	0.00	3,316,133,000.00	0.00	3,316,133,000.00	213,668,058.00	1,411,368,075.00	42.56	215,035,958.00	1,384,633,875.00	41.75
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	1,293,685.00	22,283,232.00	74.28	1,293,685.00	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	1,229,929.00	12,040,922.00	43.53	1,229,929.00	12,040,922.00	43.53
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	0.00	36,882,477.00	35.18	0.00	36,882,477.00	35.18
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	1,014,092.00	2,586,120.00	0.59	1,014,092.00	2,586,120.00	0.59
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	9,451,622.00	77,001,106.00	41.08	9,451,622.00	77,001,106.00	41.08
3-1-1-02-01-02	Factores salariales especiales	1,701,851,000.00	0.00	-45,000,000.00	1,656,851,000.00	0.00	1,656,851,000.00	70,532,558.00	773,404,055.00	46.68	70,532,558.00	773,404,055.00	46.68
3-1-1-02-01-02-0001	Prima de antigüedad	20,633,000.00	0.00	0.00	20,633,000.00	0.00	20,633,000.00	2,584,716.00	18,818,135.00	91.20	2,584,716.00	18,818,135.00	91.20
3-1-1-02-01-02-0002	Prima Técnica	1,196,143,000.00	0.00	-45,000,000.00	1,151,143,000.00	0.00	1,151,143,000.00	67,947,842.00	437,601,994.00	38.01	67,947,842.00	437,601,994.00	38.01
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	316,983,926.00	65.35	0.00	316,983,926.00	65.35
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	96,702,336.00	541,725,777.00	26.06	96,702,336.00	541,725,777.00	26.06
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	35,950,800.00	197,135,400.00	33.62	35,950,800.00	197,135,400.00	33.62
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	15,834,500.00	82,445,000.00	24.30	15,834,500.00	82,445,000.00	24.30
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	20,116,300.00	114,690,400.00	46.43	20,116,300.00	114,690,400.00	46.43
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	25,884,800.00	141,289,000.00	34.02	25,884,800.00	141,289,000.00	34.02

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-08-2019
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GRO		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	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	
3-1-1-02-02-0002	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	25,884,800.00	141,289,000.00	35.45	25,884,800.00	141,289,000.00	
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	6,639,236.00	49,763,277.00	8.75	6,639,236.00	49,763,277.00	
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	6,639,236.00	34,221,656.00	7.34	6,639,236.00	34,221,656.00	
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	0.00	15,541,621.00	15.17	0.00	15,541,621.00	
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	11,885,900.00	64,612,600.00	30.75	11,885,900.00	64,612,600.00	
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	11,885,900.00	64,612,600.00	30.75	11,885,900.00	64,612,600.00	
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	1,472,100.00	8,097,900.00	43.02	1,472,100.00	8,097,900.00	
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	1,472,100.00	8,097,900.00	43.02	1,472,100.00	8,097,900.00	
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	8,916,400.00	48,468,500.00	28.71	8,916,400.00	48,468,500.00	
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	8,916,400.00	48,468,500.00	28.71	8,916,400.00	48,468,500.00	
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	1,489,100.00	8,094,100.00	28.76	1,489,100.00	8,094,100.00	
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	1,489,100.00	8,094,100.00	28.76	1,489,100.00	8,094,100.00	
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	1,489,100.00	8,094,100.00	28.76	1,489,100.00	8,094,100.00	
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	1,489,100.00	8,094,100.00	28.76	1,489,100.00	8,094,100.00	

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
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	12	13	14
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	2,974,900.00	16,170,900.00	29.91	2,974,900.00	16,170,900.00	29.91
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	2,974,900.00	16,170,900.00	29.91	2,974,900.00	16,170,900.00	29.91
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	77,188,000.00	0.00	53,000,000.00	130,188,000.00	0.00	130,188,000.00	6,024,357.00	61,909,576.00	47.55	6,024,357.00	61,909,576.00	47.55
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	38,000,000.00	38,000,000.00	0.00	38,000,000.00	5,147,624.00	31,759,691.00	83.58	5,147,624.00	31,759,691.00	83.58
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	876,733.00	6,795,320.00	36.88	876,733.00	6,795,320.00	36.88
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	23,354,565.00	31.66	0.00	23,354,565.00	31.66
3-1-2	Adquisición de bienes y servicios	8,869,908,000.00	414,058.00	38,100,281.00	8,908,008,281.00	0.00	8,908,008,281.00	141,430,196.00	5,771,026,005.00	64.78	201,213,892.00	1,472,077,199.00	16.53
3-1-2-02	Adquisiciónes diferentes de activos no financieros	8,869,908,000.00	414,058.00	38,100,281.00	8,908,008,281.00	0.00	8,908,008,281.00	141,430,196.00	5,771,026,005.00	64.78	201,213,892.00	1,472,077,199.00	16.53
3-1-2-02-01	Materiales y suministros	559,490,000.00	0.00	3,435,536.00	562,925,536.00	0.00	562,925,536.00	15,000.00	349,014,540.00	62.00	17,524,413.00	35,297,005.00	6.27
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	-3,769,000.00	65,488,000.00	0.00	65,488,000.00	0.00	54,429,840.00	83.11	2,247,747.00	9,045,027.00	13.81
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	1,995,553.00	1,995,553.00	6.32
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	252,194.00	252,194.00	6.90
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	30,240,000.00	0.00	0.00	30,240,000.00	0.00	30,240,000.00	0.00	20,391,840.00	67.43	0.00	6,797,280.00	22.48
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	455,221,000.00	0.00	-28,538,464.00	426,682,536.00	0.00	426,682,536.00	15,000.00	287,161,000.00	67.30	15,268,671.00	26,088,283.00	6.11
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	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	150,167,000.00	0.00	-36,374,464.00	113,792,536.00	0.00	113,792,536.00	15,000.00	52,890,000.00	46.48	7,264,172.00	7,330,172.00	6.44

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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									
3-1-2-02-01-02-0003	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	92,162,000.00	99.89	6,376,653.00	17,130,265.00	18.57
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	1,946,000.00	95.11	127,028.00	127,028.00	6.21
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	161,481,000.00	0.00	-25,215,000.00	136,266,000.00	0.00	136,266,000.00	0.00	124,864,000.00	91.63	1,076,470.00	1,076,470.00	0.79
3-1-2-02-01-02-0006	Productos de caucho y plástico	23,183,000.00	0.00	18,791,000.00	41,974,000.00	0.00	41,974,000.00	0.00	11,397,000.00	27.15	424,348.00	424,348.00	1.01
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	1,088,000.00	9.81	0.00	0.00	0.00
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	0.00	2,814,000.00	10.76	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	35,012,000.00	0.00	35,743,000.00	70,755,000.00	0.00	70,755,000.00	0.00	7,423,700.00	10.49	7,995.00	163,695.00	0.23
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	0.00	0.00	0.00	0.00	0.00
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	0.00	173,000.00	0.85	7,995.00	7,995.00	0.04
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	0.00	0.00	0.00	0.00	0.00
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	2,972,000.00	93.69	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	9,475,000.00	0.00	3,974,000.00	13,449,000.00	0.00	13,449,000.00	0.00	3,460,700.00	25.73	0.00	155,700.00	1.16
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	3,049,000.00	0.00	10,000,000.00	13,049,000.00	0.00	13,049,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: JULIO		VIGENCIA FISCAL: 2019							
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GRO		EJEC. AUT. GRO %	
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									
3-1-2-02-01-03-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	70,000.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,310,418,000.00	414,058.00	34,664,745.00	8,345,082,745.00	0.00	8,345,082,745.00	141,415,196.00	5,422,011,465.00	64.97	183,689,479.00	1,436,780,194.00	17.22
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	0.00	-119,927,000.00	277,000,000.00	0.00	277,000,000.00	179,100.00	271,524,700.00	98.02	56,512,310.00	58,667,910.00	21.18
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	0.00	-5,000,000.00	6,000,000.00	0.00	6,000,000.00	179,100.00	524,700.00	8.75	179,100.00	524,700.00	8.75
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	100.00	1,100,000.00	2,910,000.00	58.20
3-1-2-02-02-01-0006	Servicios postales y de mensajería	266,000,000.00	0.00	0.00	266,000,000.00	0.00	266,000,000.00	0.00	266,000,000.00	100.00	55,233,210.00	55,233,210.00	20.76
3-1-2-02-02-01-0006-001	Servicios de mensajería	266,000,000.00	0.00	0.00	266,000,000.00	0.00	266,000,000.00	0.00	266,000,000.00	100.00	55,233,210.00	55,233,210.00	20.76
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,261,603,000.00	0.00	-54,635,536.00	1,206,967,464.00	0.00	1,206,967,464.00	1,307,690.00	898,455,871.00	74.44	1,307,690.00	409,039,762.00	33.89
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	300,603,000.00	0.00	12,000,000.00	312,603,000.00	0.00	312,603,000.00	1,307,690.00	4,091,407.00	1.31	1,307,690.00	4,091,407.00	1.31
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	38,000,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	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	53,000,000.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	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	160,098,000.00	0.00	0.00	160,098,000.00	0.00	160,098,000.00	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)	13,846,000.00	0.00	0.00	13,846,000.00	0.00	13,846,000.00	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	603,000.00	0.00	12,000,000.00	12,603,000.00	0.00	12,603,000.00	1,307,690.00	4,091,407.00	32.46	1,307,690.00	4,091,407.00	32.46
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	0.00	0.00	35,056,000.00	0.00	35,056,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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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		MES	ACUMULADO	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=(10/9)	12	13	14=(13/8)
3-1-2-02-02-0002	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	0.00	404,948,355.00	45.28
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	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	0.00	404,948,355.00	45.28
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,810,221,000.00	414,058.00	185,197,290.00	5,995,418,290.00	0.00	5,995,418,290.00	135,827,706.00	3,947,857,280.00	65.85	106,907,779.00	771,680,908.00	12.87
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,148,000.00	0.00	4,400,000.00	6,548,000.00	0.00	6,548,000.00	0.00	40,698.00	0.62	0.00	40,698.00	0.62
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	2,148,000.00	0.00	4,400,000.00	6,548,000.00	0.00	6,548,000.00	0.00	40,698.00	0.62	0.00	40,698.00	0.62
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,869,101,000.00	414,058.00	97,470,290.00	1,966,571,290.00	0.00	1,966,571,290.00	14,656,416.00	1,184,102,254.00	60.21	17,600,116.00	75,839,252.00	3.86
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	414,058.00	97,470,290.00	1,966,571,290.00	0.00	1,966,571,290.00	14,656,416.00	1,184,102,254.00	60.21	17,600,116.00	75,839,252.00	3.86
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,106,292,000.00	0.00	0.00	1,106,292,000.00	0.00	1,106,292,000.00	1,177,570.00	943,303,879.00	85.27	51,012,919.00	429,841,518.00	38.85
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	154,000,000.00	0.00	0.00	154,000,000.00	0.00	154,000,000.00	0.00	36,032,210.00	23.40	0.00	36,032,210.00	23.40
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	24,720,000.00	0.00	0.00	24,720,000.00	0.00	24,720,000.00	1,012,690.00	7,088,830.00	28.68	1,012,690.00	7,088,830.00	28.68
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	0.00	899,028,679.00	97.18	49,835,349.00	385,566,318.00	41.68
3-1-2-02-02-03-0004-005	Servicio de agencias de noticias	2,472,000.00	0.00	0.00	2,472,000.00	0.00	2,472,000.00	164,880.00	1,154,160.00	46.69	164,880.00	1,154,160.00	46.69
3-1-2-02-02-03-0005	Servicios de soporte	1,530,991,000.00	0.00	148,927,000.00	1,679,918,000.00	0.00	1,679,918,000.00	35,918,000.00	1,579,918,000.00	94.05	37,332,611.00	260,506,424.00	15.51
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	10,918,000.00	980,918,000.00	100.00	0.00	142,869,216.00	14.56
3-1-2-02-02-03-0005-002	Servicios de limpieza general	454,073,000.00	0.00	119,927,000.00	574,000,000.00	0.00	574,000,000.00	0.00	574,000,000.00	100.00	37,332,611.00	117,637,208.00	20.49
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	124,000,000.00	0.00	1,000,000.00	125,000,000.00	0.00	125,000,000.00	25,000,000.00	25,000,000.00	20.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
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
3-1-2-02-02-03-0005-007	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	0.00	-65,600,000.00	1,236,089,000.00	0.00	1,236,089,000.00	84,075,720.00	240,492,449.00	19.46	962,133.00	5,453,016.00	0.44
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	14,075,720.00	154,155,299.00	13.55	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	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	0.00	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	0.00	101,150.00	1.84	0.00	101,150.00	1.84
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	93,784,000.00	0.00	-71,100,000.00	22,684,000.00	0.00	22,684,000.00	0.00	16,236,000.00	71.57	962,133.00	5,351,866.00	23.58
3-1-2-02-02-04	Servicios administrativos del Gobierno	68,525,000.00	0.00	0.00	68,525,000.00	0.00	68,525,000.00	2,460,700.00	18,217,770.00	26.59	2,460,700.00	18,217,770.00	26.59
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	68,525,000.00	0.00	0.00	68,525,000.00	0.00	68,525,000.00	2,460,700.00	18,217,770.00	26.59	2,460,700.00	18,217,770.00	26.59
3-1-2-02-02-04-0001-001	Energía	55,135,000.00	0.00	0.00	55,135,000.00	0.00	55,135,000.00	2,193,170.00	16,124,730.00	29.25	2,193,170.00	16,124,730.00	29.25
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	5,150,000.00	0.00	0.00	5,150,000.00	0.00	5,150,000.00	0.00	831,410.00	16.14	0.00	831,410.00	16.14
3-1-2-02-02-04-0001-003	Aseo	8,240,000.00	0.00	0.00	8,240,000.00	0.00	8,240,000.00	267,530.00	1,261,630.00	15.31	267,530.00	1,261,630.00	15.31
3-1-2-02-02-05	Viajes y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	25,909,647.00	86.37	0.00	25,909,647.00	86.37
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	1,640,000.00	39,728,842.00	30.56	2,261,000.00	18,096,842.00	13.92
3-1-2-02-02-07	Bienestar e incentivos	523,142,000.00	0.00	24,029,991.00	547,171,991.00	0.00	547,171,991.00	0.00	170,317,355.00	31.13	7,900,000.00	121,357,355.00	22.18
3-1-2-02-02-08	Salud Ocupacional	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	50,000,000.00	55.56	6,340,000.00	13,810,000.00	15.34
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
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 vehículos	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: JULIO											
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									
3-1-5	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	Membrecías	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	1,080,552,722.00	38,955,097,001.00	85.81	2,020,959,106.00	11,907,602,915.00	26.23
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	1,080,552,722.00	38,955,097,001.00	85.81	2,020,959,106.00	11,907,602,915.00	26.23
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	1,080,552,722.00	38,955,097,001.00	85.81	2,020,959,106.00	11,907,602,915.00	26.23
3-3-1-15-01	Pilar Igualdad de calidad de vida	300,000,000.00	109,000,000.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	0.00	280,000,000.00	68.46	118,456,998.00	209,109,638.00	51.13
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	300,000,000.00	109,000,000.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	0.00	280,000,000.00	68.46	118,456,998.00	209,109,638.00	51.13
3-3-1-15-01-03-0969	Fortalecimiento de la política pública LGBTI	300,000,000.00	109,000,000.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	0.00	280,000,000.00	68.46	118,456,998.00	209,109,638.00	51.13
3-3-1-15-01-03-0989-105	Distrito Diverso	300,000,000.00	109,000,000.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	0.00	280,000,000.00	68.46	118,456,998.00	209,109,638.00	51.13
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	796,702,042.00	28,449,485,705.00	90.15	1,327,933,011.00	8,604,289,468.00	27.27
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	215,460,394.00	20,142,863,351.00	91.55	499,208,411.00	4,792,365,950.00	21.78
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	215,460,394.00	20,142,863,351.00	91.55	499,208,411.00	4,792,365,950.00	21.78
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	215,460,394.00	20,142,863,351.00	91.55	499,208,411.00	4,792,365,950.00	21.78
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	581,241,648.00	8,306,632,354.00	86.94	828,724,600.00	3,811,923,518.00	39.90
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	581,241,648.00	8,306,632,354.00	86.94	828,724,600.00	3,811,923,518.00	39.90

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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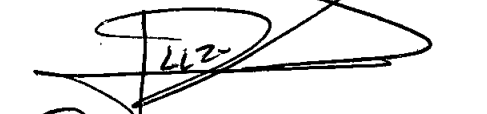
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		UNIDAD EJECUTORA: 01 - UNIDAD 01		MES: JULIO						VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. 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									
3-3-1-15-04-27-0994-160	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	581,241,648.00	8,306,632,354.00	86.94	828,724,600.00	3,811,923,518.00	39.90
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	349,328,000.00	47.20
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	349,328,000.00	47.20
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	349,328,000.00	47.20
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	349,328,000.00	47.20
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,982,943,000.00	-109,000,000.00	-294,451,000.00	12,688,492,000.00	0.00	12,688,492,000.00	283,850,680.00	9,490,476,296.00	74.80	504,089,097.00	2,744,875,809.00	21.63
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,249,868,000.00	26,410,712.00	514,309,712.00	3,764,177,712.00	0.00	3,764,177,712.00	283,850,680.00	2,727,040,245.00	72.45	161,582,075.00	945,181,464.00	25.11
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	3,249,868,000.00	26,410,712.00	514,309,712.00	3,764,177,712.00	0.00	3,764,177,712.00	283,850,680.00	2,727,040,245.00	72.45	161,582,075.00	945,181,464.00	25.11
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,249,868,000.00	26,410,712.00	514,309,712.00	3,764,177,712.00	0.00	3,764,177,712.00	283,850,680.00	2,727,040,245.00	72.45	161,582,075.00	945,181,464.00	25.11
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,716,175,000.00	-305,255,575.00	-1,152,255,575.00	7,563,919,425.00	0.00	7,563,919,425.00	0.00	5,627,393,691.00	74.40	225,119,969.00	1,279,410,562.00	16.91
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	3,878,288,000.00	-305,255,575.00	-822,255,575.00	3,056,032,425.00	0.00	3,056,032,425.00	0.00	1,712,155,500.00	56.03	135,229,150.00	729,371,934.00	23.87
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	3,878,288,000.00	-305,255,575.00	-822,255,575.00	3,056,032,425.00	0.00	3,056,032,425.00	0.00	1,712,155,500.00	56.03	135,229,150.00	729,371,934.00	23.87
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	0.00	3,915,238,191.00	86.85	89,890,819.00	550,038,628.00	12.20
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	0.00	3,915,238,191.00	86.85	89,890,819.00	550,038,628.00	12.20
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	1,016,900,000.00	169,844,863.00	343,494,863.00	1,360,394,863.00	0.00	1,360,394,863.00	0.00	1,136,042,360.00	83.51	117,387,053.00	520,283,783.00	38.25
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	1,016,900,000.00	169,844,863.00	343,494,863.00	1,360,394,863.00	0.00	1,360,394,863.00	0.00	1,136,042,360.00	83.51	117,387,053.00	520,283,783.00	38.25

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

01-08-2019
10:58

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
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	
3-3-1-15-07-45-0991-197	Gobernanza regional	1,014,900,000.00	169,844,863.00	343,494,863.00	1,360,394,863.00	0.00	1,360,394,863.00	0.00	1,136,042,360.00	83.51	117,387,053.00	520,283,783.00	38.25


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