

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

04-06-2019  
07:25

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MAYO											
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	GASTOS	119,651,370,000.00	0.00	0.00	119,651,370,000.00	0.00	119,651,370,000.00	6,742,443,317.00	59,531,270,185.00	49.75	6,109,489,397.00	28,546,831,596.00	23.86
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	5,831,271,523.00	25,652,604,044.00	34.55	4,298,988,626.00	20,889,121,088.00	28.13
3-1-1	Gastos de personal	65,273,753,000.00	0.00	-13,656,232.00	65,260,096,768.00	0.00	65,260,096,768.00	4,966,986,520.00	21,170,246,514.00	32.44	4,121,794,767.00	20,046,706,661.00	30.72
3-1-1-01	Planta de personal permanente	57,300,356,000.00	0.00	-11,656,232.00	57,288,699,768.00	0.00	57,288,699,768.00	4,605,274,496.00	19,378,195,507.00	33.83	3,759,578,743.00	18,279,508,654.00	31.91
3-1-1-01-01	Factores constitutivos de salario	42,404,537,000.00	-102,000,000.00	-185,656,232.00	42,218,880,768.00	0.00	42,218,880,768.00	2,853,403,258.00	14,179,262,970.00	33.59	2,853,973,258.00	13,926,841,870.00	32.99
3-1-1-01-01-01	Factores salariales comunes	30,032,671,000.00	100,000,000.00	16,343,768.00	30,049,014,768.00	0.00	30,049,014,768.00	2,170,411,034.00	10,775,578,853.00	35.86	2,170,981,034.00	10,523,157,753.00	35.02
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	1,892,160,245.00	9,306,174,685.00	40.64	1,892,730,245.00	9,053,753,585.00	39.54
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	10,000,000.00	70,000,000.00	140,000,000.00	150,000,000.00	0.00	150,000,000.00	14,490,449.00	36,301,626.00	24.20	14,490,449.00	36,301,626.00	24.20
3-1-1-01-01-01-0003	Auxilio de incapacidad	11,461,000.00	30,000,000.00	60,000,000.00	71,461,000.00	0.00	71,461,000.00	15,437,696.00	37,114,044.00	51.94	15,437,696.00	37,114,044.00	51.94
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	114,120,231.00	576,368,362.00	40.24	114,120,231.00	576,368,362.00	40.24
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	12,156,106.00	53,969,357.00	37.81	12,156,106.00	53,969,357.00	37.81
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	1,552,512.00	7,639,653.00	43.17	1,552,512.00	7,639,653.00	43.17
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	962,720.00	4,733,373.00	39.18	962,720.00	4,733,373.00	39.18
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	34,119,105.00	384,462,493.00	53.08	34,119,105.00	384,462,493.00	53.08
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	1,627,174.00	8,455,066.00	0.27	1,627,174.00	8,455,066.00	0.27
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	83,784,796.00	360,360,194.00	24.36	83,784,796.00	360,360,194.00	24.36
3-1-1-01-01-02	Factores salariales especiales	12,371,866,000.00	-202,000,000.00	-202,000,000.00	12,169,866,000.00	0.00	12,169,866,000.00	682,992,224.00	3,403,684,117.00	27.97	682,992,224.00	3,403,684,117.00	27.97

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MAYO											
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									
3-1-1-01-02-0001	Prima de antigüedad	609,188,000.00	0.00	0.00	609,188,000.00	0.00	609,188,000.00	56,320,608.00	275,006,705.00	45.14	56,320,608.00	275,006,705.00	45.14
3-1-1-01-01-02-0002	Prima Técnica	8,173,646,000.00	-202,000,000.00	-202,000,000.00	7,971,646,000.00	0.00	7,971,646,000.00	626,671,616.00	3,121,179,170.00	39.15	626,671,616.00	3,121,179,170.00	39.15
3-1-1-01-01-02-0003	Prima Semestral	3,589,032,000.00	0.00	0.00	3,589,032,000.00	0.00	3,589,032,000.00	0.00	7,498,242.00	0.21	0.00	7,498,242.00	0.21
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	1,702,167,566.00	4,650,135,254.00	32.38	855,901,813.00	3,803,869,501.00	26.49
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	661,255,200.00	1,672,664,900.00	41.29	332,096,000.00	1,343,505,700.00	33.16
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	438,350,700.00	1,103,977,300.00	47.09	220,917,500.00	886,544,100.00	37.82
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	222,904,500.00	568,687,600.00	33.32	111,178,500.00	456,961,600.00	26.78
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	468,442,300.00	1,185,548,300.00	41.32	235,259,600.00	952,365,600.00	33.19
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	468,442,300.00	1,185,548,300.00	43.05	235,259,600.00	952,365,600.00	34.58
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	52,503,766.00	475,380,754.00	12.09	27,394,313.00	450,271,301.00	11.46
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	51,836,858.00	284,705,067.00	8.83	26,727,405.00	259,595,614.00	8.05
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	666,908.00	190,675,687.00	26.94	666,908.00	190,675,687.00	26.94
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	218,845,900.00	554,293,800.00	39.17	109,965,500.00	445,413,400.00	31.47
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	218,845,900.00	554,293,800.00	39.17	109,965,500.00	445,413,400.00	31.47

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ENTIDAD: 120 - SECRETARIA DISTRITAL DE PLANEACION		MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. ALT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-01-02-05	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	27,386,100.00	68,943,400.00	41.43	13,640,000.00	55,197,300.00	33.17
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	27,386,100.00	68,943,400.00	41.43	13,640,000.00	55,197,300.00	33.17
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	164,157,600.00	415,776,800.00	35.65	82,485,800.00	334,105,000.00	28.64
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	164,157,600.00	415,776,800.00	35.65	82,485,800.00	334,105,000.00	28.64
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	27,409,000.00	69,419,100.00	35.70	13,772,700.00	55,782,800.00	28.69
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	27,409,000.00	69,419,100.00	35.70	13,772,700.00	55,782,800.00	28.69
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	27,409,000.00	69,419,100.00	35.70	13,772,700.00	55,782,800.00	28.69
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	27,409,000.00	69,419,100.00	35.70	13,772,700.00	55,782,800.00	28.69
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	54,758,700.00	138,689,100.00	37.13	27,515,200.00	111,445,600.00	29.84
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	54,758,700.00	138,689,100.00	37.13	27,515,200.00	111,445,600.00	29.84
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	534,303,000.00	102,000,000.00	174,000,000.00	708,303,000.00	0.00	708,303,000.00	49,703,672.00	548,797,283.00	77.48	49,703,672.00	548,797,283.00	77.48
3-1-1-01-03-01	Indemnización por vacaciones	0.00	52,000,000.00	104,000,000.00	104,000,000.00	0.00	104,000,000.00	32,651,764.00	82,200,889.00	79.04	32,651,764.00	82,200,889.00	79.04
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	6,839,541.00	29,770,081.00	23.39	6,839,541.00	29,770,081.00	23.39
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	406,066,000.00	50,000,000.00	70,000,000.00	476,066,000.00	0.00	476,066,000.00	10,060,138.00	436,065,168.00	91.61	10,060,138.00	436,065,168.00	91.61
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	152,229.00	761,145.00	76.11	152,229.00	761,145.00	76.11
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	361,712,024.00	1,792,051,007.00	22.48	362,216,024.00	1,767,198,007.00	22.17
3-1-1-02-01	Factores constitutivos de salario	5,817,567,000.00	-10,000,000.00	-55,000,000.00	5,762,567,000.00	0.00	5,762,567,000.00	276,952,228.00	1,380,628,041.00	23.96	277,456,228.00	1,355,775,041.00	23.53
3-1-1-02-01-01	Factores salariales comunes	4,115,716,000.00	35,000,000.00	-10,000,000.00	4,105,716,000.00	0.00	4,105,716,000.00	212,714,225.00	1,068,833,948.00	26.03	213,218,225.00	1,043,980,948.00	25.43

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

04-06-2019

EJECUCION PRESUPUESTO

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARIA DISTRITAL DE PLANEACION		MES: MAYO											
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)
3-1-2-02-01-03-0008	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	6,354,464.00	-14,779,304.00	8,295,638,696.00	0.00	8,295,638,696.00	745,697,203.00	4,185,456,981.00	50.45	167,795,219.00	765,094,878.00	9.22
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	158,000.00	271,345,600.00	97.96	1,968,000.00	2,155,600.00	0.78
3-1-2-02-02-01-0001	Alojamiento; servicios de suministros de comidas y bebidas	118,927,000.00	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	158,000.00	345,600.00	5.76	158,000.00	345,600.00	5.76
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	1,810,000.00	1,810,000.00	36.20
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	0.00	0.00	0.00
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	0.00	0.00	0.00
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,261,603,000.00	-21,635,536.00	-54,635,536.00	1,206,967,464.00	0.00	1,206,967,464.00	1,055,941.00	897,108,791.00	74.33	553,752.00	407,190,493.00	33.74
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	1,055,941.00	2,744,327.00	0.88	553,752.00	2,242,138.00	0.72
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	1,055,941.00	2,744,327.00	21.78	553,752.00	2,242,138.00	17.79
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

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

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: MAYO			
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									
3-1-2-02-02-02-0002	Servicios inmobiliarios	961,000,000.00	-21,635,536.00	-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
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	961,000,000.00	-21,635,536.00	-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	28,000,000.00	159,783,232.00	5,970,004,232.00	0.00	5,970,004,232.00	725,344,143.00	2,757,968,143.00	46.20	140,966,438.00	234,446,428.00	3.93
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	40,698.00	40,698.00	0.62	40,698.00	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	40,698.00	40,698.00	0.62	40,698.00	40,698.00	0.62
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,869,101,000.00	0.00	97,056,232.00	1,966,157,232.00	0.00	1,966,157,232.00	1,991,582.00	976,594,869.00	49.67	20,191,582.00	40,529,003.00	2.06
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	97,056,232.00	1,966,157,232.00	0.00	1,966,157,232.00	1,991,582.00	976,594,869.00	49.67	20,191,582.00	40,529,003.00	2.06
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	241,913,277.00	888,189,219.00	80.29	6,213,660.00	41,920,060.00	3.79
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	5,036,090.00	36,032,210.00	23.40	5,036,090.00	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	5,063,450.00	20.48	1,012,690.00	5,063,450.00	20.48
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	235,699,617.00	846,269,159.00	91.48	0.00	0.00	0.00
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	164,880.00	824,400.00	33.35	164,880.00	824,400.00	33.35
3-1-2-02-02-03-0005	Servicios de soporte	1,530,991,000.00	28,000,000.00	123,927,000.00	1,654,918,000.00	0.00	1,654,918,000.00	432,000,000.00	764,000,000.00	46.17	112,716,498.00	149,269,784.00	9.02
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	942,000,000.00	28,000,000.00	28,000,000.00	970,000,000.00	0.00	970,000,000.00	0.00	190,000,000.00	19.59	68,965,187.00	68,965,187.00	7.11
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	432,000,000.00	574,000,000.00	100.00	43,751,311.00	80,304,597.00	13.99
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	124,000,000.00	0.00	-24,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MAYO											
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									
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	10,918,000.00	0.00	0.00	10,918,000.00	0.00	10,918,000.00	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	49,398,586.00	129,143,357.00	10.45	1,804,000.00	2,686,883.00	0.22
3-1-2-02-02-03-0005-003	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	49,398,586.00	112,806,207.00	9.91	0.00	0.00	0.00
3-1-2-02-02-03-0005-004	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	0.00	0.00	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	1,804,000.00	2,585,733.00	11.40
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	2,464,340.00	13,255,100.00	19.34	2,464,340.00	13,255,100.00	19.34
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	2,464,340.00	13,255,100.00	19.34	2,464,340.00	13,255,100.00	19.34
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	2,197,340.00	11,775,040.00	21.36	2,197,340.00	11,775,040.00	21.36
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	485,960.00	9.44	0.00	485,960.00	9.44
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	267,000.00	994,100.00	12.06	267,000.00	994,100.00	12.06
3-1-2-02-02-05	Viáticos y gastos de viaje	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	13,714,779.00	20,812,102.00	69.37	12,582,689.00	19,680,012.00	65.60
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	15,835,842.00	12.18	0.00	15,835,842.00	12.18
3-1-2-02-02-07	Bienestar e incentivos	523,142,000.00	0.00	0.00	523,142,000.00	0.00	523,142,000.00	2,960,000.00	159,131,403.00	30.42	7,260,000.00	69,531,403.00	13.29
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	2,000,000.00	3,000,000.00	3.33
3-1-3	Gastos diversos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01	Impuestos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN									MES: MAYO				
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-5	Transferencias corrientes de funcionamiento	112,243,000.00	0.00	0.00	112,243,000.00	0.00	112,243,000.00	0.00	67,901,009.00	60.49	0.00	67,901,009.00	60.49
3-1-5-05	Transferencias corrientes a organizaciones nacionales e internacionales	91,931,000.00	0.00	0.00	91,931,000.00	0.00	91,931,000.00	0.00	67,901,009.00	73.86	0.00	67,901,009.00	73.86
3-1-5-05-01	Membrecías	91,931,000.00	0.00	0.00	91,931,000.00	0.00	91,931,000.00	0.00	67,901,009.00	73.86	0.00	67,901,009.00	73.86
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	911,171,794.00	33,878,666,141.00	74.63	1,810,500,771.00	7,657,710,508.00	16.87
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	911,171,794.00	33,878,666,141.00	74.63	1,810,500,771.00	7,657,710,508.00	16.87
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	911,171,794.00	33,878,666,141.00	74.63	1,810,500,771.00	7,657,710,508.00	16.87
3-3-1-15-01	Pilar Igualdad de calidad de vida	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	280,000,000.00	93.33	32,699,090.00	67,099,090.00	22.37
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	280,000,000.00	93.33	32,699,090.00	67,099,090.00	22.37
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	280,000,000.00	93.33	32,699,090.00	67,099,090.00	22.37
3-3-1-15-01-03-0989-105	Distrito Diverso	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	280,000,000.00	93.33	32,699,090.00	67,099,090.00	22.37
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	617,452,794.00	27,126,438,583.00	85.96	1,203,510,332.00	5,782,411,235.00	18.32
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	543,452,794.00	19,717,897,877.00	89.62	426,032,999.00	3,591,829,997.00	16.32
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	543,452,794.00	19,717,897,877.00	89.62	426,032,999.00	3,591,829,997.00	16.32
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	543,452,794.00	19,717,897,877.00	89.62	426,032,999.00	3,591,829,997.00	16.32
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	74,000,000.00	7,408,540,706.00	77.54	777,477,333.00	2,190,581,238.00	22.93
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	74,000,000.00	7,408,540,706.00	77.54	777,477,333.00	2,190,581,238.00	22.93

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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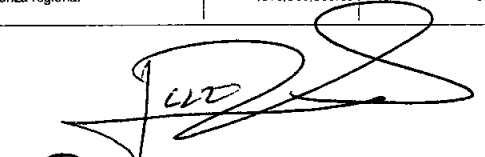
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 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									
3-3-1-15-04-27-0994-160	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	74,000,000.00	7,408,540,706.00	77.54	777,477,333.00	2,190,581,238.00	22.93
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	208,368,000.00	28.16
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	208,368,000.00	28.16
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	208,368,000.00	28.16
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	208,368,000.00	28.16
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,982,943,000.00	0.00	-185,451,000.00	12,797,492,000.00	0.00	12,797,492,000.00	293,719,000.00	5,737,102,558.00	44.83	503,811,349.00	1,599,832,183.00	12.50
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,249,868,000.00	0.00	487,899,000.00	3,737,767,000.00	0.00	3,737,767,000.00	120,000,000.00	1,977,292,298.00	52.90	169,723,236.00	574,435,682.00	15.37
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	487,899,000.00	3,737,767,000.00	0.00	3,737,767,000.00	120,000,000.00	1,977,292,298.00	52.90	169,723,236.00	574,435,682.00	15.37
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,249,868,000.00	0.00	487,899,000.00	3,737,767,000.00	0.00	3,737,767,000.00	120,000,000.00	1,977,292,298.00	52.90	169,723,236.00	574,435,682.00	15.37
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,716,175,000.00	0.00	-847,000,000.00	7,869,175,000.00	0.00	7,869,175,000.00	173,719,000.00	2,690,274,200.00	34.19	216,088,819.00	735,567,491.00	9.35
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	-517,000,000.00	3,361,288,000.00	0.00	3,361,288,000.00	101,950,000.00	1,410,033,700.00	41.95	133,328,200.00	358,483,634.00	10.67
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	3,878,288,000.00	0.00	-517,000,000.00	3,361,288,000.00	0.00	3,361,288,000.00	101,950,000.00	1,410,033,700.00	41.95	133,328,200.00	358,483,634.00	10.67
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	71,769,000.00	1,280,240,500.00	28.40	82,760,619.00	377,083,857.00	8.36
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	71,769,000.00	1,280,240,500.00	28.40	82,760,619.00	377,083,857.00	8.36
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	1,016,900,000.00	0.00	173,650,000.00	1,190,550,000.00	0.00	1,190,550,000.00	0.00	1,069,536,060.00	89.84	117,999,294.00	289,829,010.00	24.34
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	1,016,900,000.00	0.00	173,650,000.00	1,190,550,000.00	0.00	1,190,550,000.00	0.00	1,069,536,060.00	89.84	117,999,294.00	289,829,010.00	24.34

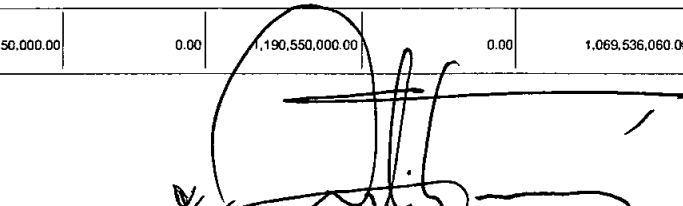


**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

04-06-2019  
07:25

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES: MAYO						
UNIDAD EJECUTORA: 01 - UNIDAD 01							VIGENCIA FISCAL: 2019						
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. ALT. 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									
3-3-1-15-07-45-0991-197	Gobernanza regional	1,016,900,000.00	0.00	173,650,000.00	1,190,550,000.00	0.00	1,190,550,000.00	0.00	1,069,536,060.00	89.84	117,999,294.00	289,829,010.00	24.34

  
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