

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

01-11-2019
08:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPACION						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	GASTOS	119,651,370,000.00	0.00	0.00	119,651,370,000.00	0.00	119,651,370,000.00	5,229,450,348.00	93,438,555,807.00	78.09	8,654,309,647.00	71,907,104,703.00	60.10
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	4,270,731,306.00	52,522,454,006.00	70.73	4,526,963,637.00	46,649,579,307.00	65.52
3-1-1	Gastos de personal	65,273,753,000.00	0.00	-14,484,348.00	65,259,268,652.00	0.00	65,259,268,652.00	4,117,740,928.00	45,379,574,626.00	69.54	4,125,264,328.00	45,096,847,526.00	69.10
3-1-1-01	Planta de personal permanente	57,300,356,000.00	0.00	-12,484,348.00	57,287,871,652.00	0.00	57,287,871,652.00	3,732,950,708.00	41,267,150,059.00	72.03	3,739,803,708.00	41,010,304,959.00	71.59
3-1-1-01-01	Factores constitutivos de salario	42,404,537,000.00	-43,000,000.00	-292,184,348.00	42,112,352,652.00	0.00	42,112,352,652.00	2,836,084,424.00	32,377,863,617.00	76.88	2,842,937,424.00	32,121,018,517.00	76.27
3-1-1-01-01-01	Factores salariales comunes	30,032,671,000.00	20,000,000.00	86,343,768.00	30,119,014,768.00	0.00	30,119,014,768.00	2,167,411,402.00	22,250,163,682.00	73.87	2,174,264,402.00	21,993,318,582.00	73.02
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	1,882,111,936.00	18,963,574,550.00	82.81	1,888,964,936.00	18,706,729,450.00	81.69
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	7,102,681.00	117,982,831.00	78.66	7,102,681.00	117,982,831.00	78.66
3-1-1-01-01-01-0003	Auxilio de incapacidad	11,461,000.00	20,000,000.00	130,000,000.00	141,461,000.00	0.00	141,461,000.00	15,546,888.00	132,713,552.00	93.82	15,546,888.00	132,713,552.00	93.82
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	107,880,563.00	1,124,056,406.00	78.48	107,880,563.00	1,124,056,406.00	78.48
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	9,709,793.00	107,442,307.00	75.27	9,709,793.00	107,442,307.00	75.27
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	1,449,011.00	14,984,975.00	84.68	1,449,011.00	14,984,975.00	84.68
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	938,977.00	9,708,252.00	80.37	938,977.00	9,708,252.00	80.37
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	47,030,967.00	625,339,728.00	86.33	47,030,967.00	625,339,728.00	86.33
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	3,370,315.00	41,136,344.00	1.32	3,370,315.00	41,136,344.00	1.32
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	92,270,271.00	1,113,224,737.00	75.26	92,270,271.00	1,113,224,737.00	75.26
3-1-1-01-01-02	Factores salariales especiales	12,371,866,000.00	-63,000,000.00	-378,528,116.00	11,993,337,884.00	0.00	11,993,337,884.00	668,673,022.00	10,127,699,935.00	84.44	668,673,022.00	10,127,699,935.00	84.44

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GRO		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	53,791,709.00	542,942,009.00	89.13	53,791,709.00	542,942,009.00	89.13
3-1-1-01-01-02-0002	Prima Técnica	6,173,646,000.00	0.00	-202,000,000.00	7,971,646,000.00	0.00	7,971,646,000.00	614,787,065.00	6,180,896,068.00	77.54	614,787,065.00	6,180,896,068.00	77.54
3-1-1-01-01-02-0003	Prima Semestral	3,589,032,000.00	-63,000,000.00	-176,528,116.00	3,412,503,884.00	0.00	3,412,503,884.00	94,248.00	3,403,861,858.00	99.75	94,248.00	3,403,861,858.00	99.75
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	870,260,881.00	8,151,022,424.00	56.76	870,260,881.00	8,151,022,424.00	56.76
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	336,454,900.00	3,007,533,400.00	74.24	336,454,900.00	3,007,533,400.00	74.24
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	228,338,900.00	2,000,968,300.00	85.35	228,338,900.00	2,000,968,300.00	85.35
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	108,116,000.00	1,006,565,100.00	58.98	108,116,000.00	1,006,565,100.00	58.98
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	238,325,100.00	2,131,000,200.00	74.27	238,325,100.00	2,131,000,200.00	74.27
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	238,325,100.00	2,131,000,200.00	77.38	238,325,100.00	2,131,000,200.00	77.38
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	30,084,081.00	648,488,724.00	16.50	30,084,081.00	648,488,724.00	16.50
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	27,489,295.00	443,835,116.00	13.77	27,489,295.00	443,835,116.00	13.77
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	2,594,786.00	204,653,608.00	28.92	2,594,786.00	204,653,608.00	28.92
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	111,641,600.00	995,899,200.00	70.37	111,641,600.00	995,899,200.00	70.37
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	111,641,600.00	995,899,200.00	70.37	111,641,600.00	995,899,200.00	70.37

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RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	14,126,800.00	122,435,200.00	73.57	14,126,800.00	122,435,200.00	73.57
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	14,126,800.00	122,435,200.00	73.57	14,126,800.00	122,435,200.00	73.57
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	83,735,800.00	747,018,900.00	64.05	83,735,800.00	747,018,900.00	64.05
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	83,735,800.00	747,018,900.00	64.05	83,735,800.00	747,018,900.00	64.05
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	13,980,700.00	124,730,400.00	64.15	13,980,700.00	124,730,400.00	64.15
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	13,980,700.00	124,730,400.00	64.15	13,980,700.00	124,730,400.00	64.15
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	13,980,700.00	124,730,400.00	64.15	13,980,700.00	124,730,400.00	64.15
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	13,980,700.00	124,730,400.00	64.15	13,980,700.00	124,730,400.00	64.15
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	27,931,200.00	249,186,000.00	66.72	27,931,200.00	249,186,000.00	66.72
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	27,931,200.00	249,186,000.00	66.72	27,931,200.00	249,186,000.00	66.72
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	534,303,000.00	43,000,000.00	279,700,000.00	814,003,000.00	0.00	814,003,000.00	26,605,403.00	738,264,018.00	90.70	26,605,403.00	738,264,018.00	90.70
3-1-1-01-03-01	Indemnización por vacaciones	0.00	43,000,000.00	208,700,000.00	208,700,000.00	0.00	208,700,000.00	15,017,577.00	178,894,736.00	85.72	15,017,577.00	178,894,736.00	85.72
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	7,681,225.00	91,404,951.00	71.80	7,681,225.00	91,404,951.00	71.80
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	3,855,800.00	466,780,668.00	98.06	3,855,800.00	466,780,668.00	98.06
3-1-1-01-03-06	Prima Secretarial	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	50,801.00	1,183,663.00	59.18	50,801.00	1,183,663.00	59.18
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	384,790,220.00	4,112,424,567.00	51.59	385,460,620.00	4,086,542,567.00	51.27
3-1-1-02-01	Factores constitutivos de salario	5,817,567,000.00	-10,000,000.00	-65,000,000.00	5,752,567,000.00	0.00	5,752,567,000.00	292,765,829.00	3,228,903,664.00	56.13	293,436,229.00	3,203,021,664.00	55.68
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	222,496,799.00	2,242,688,170.00	54.62	223,167,199.00	2,216,806,170.00	53.99

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-01-01-0001	Sueldo básico	3,316,133,000.00	0.00	0.00	3,316,133,000.00	0.00	3,316,133,000.00	209,234,992.00	2,053,101,738.00	61.91	209,905,392.00	2,027,219,738.00	61.13
3-1-1-02-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	22,283,232.00	74.28	0.00	22,283,232.00	74.28
3-1-1-02-01-01-0003	Auxilio de incapacidad	2,660,000.00	0.00	25,000,000.00	27,660,000.00	0.00	27,660,000.00	1,971,821.00	15,044,716.00	54.39	1,971,821.00	15,044,716.00	54.39
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	4,667,016.00	46,757,209.00	44.60	4,667,016.00	46,757,209.00	44.60
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	1,493,687.00	10,737,622.00	2.44	1,493,687.00	10,737,622.00	2.44
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	5,129,283.00	94,763,653.00	50.55	5,129,283.00	94,763,653.00	50.55
3-1-1-02-01-02	Factores salariales especiales	1,701,851,000.00	-10,000,000.00	-55,000,000.00	1,646,851,000.00	0.00	1,646,851,000.00	70,269,030.00	986,215,494.00	59.88	70,269,030.00	986,215,494.00	59.88
3-1-1-02-01-02-0001	Prima de antigüedad	20,633,000.00	0.00	15,000,000.00	35,633,000.00	0.00	35,633,000.00	2,677,835.00	27,229,750.00	76.42	2,677,835.00	27,229,750.00	76.42
3-1-1-02-01-02-0002	Prima Técnica	1,196,143,000.00	-10,000,000.00	-70,000,000.00	1,126,143,000.00	0.00	1,126,143,000.00	67,591,195.00	641,634,372.00	56.98	67,591,195.00	641,634,372.00	56.98
3-1-1-02-01-02-0003	Prima Semestral	485,075,000.00	0.00	0.00	485,075,000.00	0.00	485,075,000.00	0.00	317,351,372.00	65.42	0.00	317,351,372.00	65.42
3-1-1-02-02	Contribuciones inherentes a la nómina	2,078,642,000.00	0.00	0.00	2,078,642,000.00	0.00	2,078,642,000.00	90,501,668.00	812,144,687.00	39.07	90,501,668.00	812,144,687.00	39.07
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	34,539,900.00	300,266,800.00	51.21	34,539,900.00	300,266,800.00	51.21
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	15,751,300.00	128,668,600.00	37.92	15,751,300.00	128,668,600.00	37.92
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	18,788,600.00	171,598,200.00	69.47	18,788,600.00	171,598,200.00	69.47
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	24,880,700.00	215,547,300.00	51.90	24,880,700.00	215,547,300.00	51.90

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

01-11-2019

08:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-02-02-02-0001	Aportes a la seguridad social en salud pública	16,736,000.00	0.00	0.00	16,736,000.00	0.00	16,736,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02-02-0002	Aportes a la seguridad social en salud privada	398,578,000.00	0.00	0.00	398,578,000.00	0.00	398,578,000.00	24,880,700.00	215,547,300.00	54.08	24,880,700.00	215,547,300.00	54.08
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	3,185,668.00	59,808,987.00	10.51	3,185,668.00	59,808,987.00	10.51
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	1,495,428.00	41,796,607.00	8.96	1,495,428.00	41,796,607.00	8.96
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	1,690,240.00	18,012,380.00	17.58	1,690,240.00	18,012,380.00	17.58
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	11,722,400.00	99,520,400.00	47.37	11,722,400.00	99,520,400.00	47.37
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	11,722,400.00	99,520,400.00	47.37	11,722,400.00	99,520,400.00	47.37
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	1,511,600.00	12,506,300.00	66.44	1,511,600.00	12,506,300.00	66.44
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	1,511,600.00	12,506,300.00	66.44	1,511,600.00	12,506,300.00	66.44
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	8,791,900.00	74,653,700.00	44.22	8,791,900.00	74,653,700.00	44.22
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	8,791,900.00	74,653,700.00	44.22	8,791,900.00	74,653,700.00	44.22
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	1,468,300.00	12,467,200.00	44.30	1,468,300.00	12,467,200.00	44.30
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	1,468,300.00	12,467,200.00	44.30	1,468,300.00	12,467,200.00	44.30
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	1,468,300.00	12,467,200.00	44.30	1,468,300.00	12,467,200.00	44.30
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	1,468,300.00	12,467,200.00	44.30	1,468,300.00	12,467,200.00	44.30

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

01-11-2019

08:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
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=(9-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	2,932,900.00	24,906,800.00	46.08	2,932,900.00	24,906,800.00	46.08
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	2,932,900.00	24,906,800.00	46.08	2,932,900.00	24,906,800.00	46.08
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	77,188,000.00	10,000,000.00	63,000,000.00	140,188,000.00	0.00	140,188,000.00	1,522,723.00	71,376,216.00	50.91	1,522,723.00	71,376,216.00	50.91
3-1-1-02-03-01	Indemnización por vacaciones	0.00	10,000,000.00	48,000,000.00	48,000,000.00	0.00	48,000,000.00	1,018,928.00	36,537,735.00	76.12	1,018,928.00	36,537,735.00	76.12
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	503,795.00	8,412,100.00	45.66	503,795.00	8,412,100.00	45.66
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	58,764,000.00	0.00	15,000,000.00	73,764,000.00	0.00	73,764,000.00	0.00	26,426,381.00	35.83	0.00	26,426,381.00	35.83
3-1-2	Adquisición de bienes y servicios	8,869,908,000.00	0.00	38,514,339.00	8,908,422,339.00	0.00	8,908,422,339.00	152,990,378.00	7,074,043,371.00	79.41	401,699,309.00	3,483,895,772.00	39.11
3-1-2-02	Adquisiciones diferentes de activos no financieros	8,869,908,000.00	0.00	38,514,339.00	8,908,422,339.00	0.00	8,908,422,339.00	152,990,378.00	7,074,043,371.00	79.41	401,699,309.00	3,483,895,772.00	39.11
3-1-2-02-01	Materiales y suministros	559,490,000.00	-9,848,160.00	-6,412,624.00	553,077,376.00	0.00	553,077,376.00	0.00	424,014,540.00	76.66	50,362,699.00	127,689,687.00	23.09
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	69,257,000.00	-9,848,160.00	-13,617,160.00	55,639,840.00	0.00	55,639,840.00	0.00	54,429,840.00	97.83	2,353,823.00	22,381,286.00	40.23
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	10,899,000.00	0.00	20,694,000.00	31,593,000.00	0.00	31,593,000.00	0.00	31,593,000.00	100.00	2,165,893.00	8,303,632.00	26.28
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	187,930.00	483,094.00	13.22
3-1-2-02-01-01-0006	Dotación (prenda de vestir y calzado)	30,240,000.00	-9,848,160.00	-9,848,160.00	20,391,840.00	0.00	20,391,840.00	0.00	20,391,840.00	100.00	0.00	13,594,560.00	66.67
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	455,221,000.00	0.00	-28,538,464.00	426,682,536.00	0.00	426,682,536.00	0.00	323,461,000.00	75.81	36,522,926.00	93,643,271.00	21.95
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	3,000,000.00	96.46	16,065.00	16,065.00	0.52
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	0.00	52,890,000.00	46.48	5,967,520.00	27,572,170.00	24.23

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

01-11-2019
08:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: OCTUBRE			
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=(5-7)	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	92,262,000.00	100.00	7,301,255.00	39,174,990.00	42.46
3-1-2-02-01-02-0004	Químicos básicos	2,175,000.00	0.00	-129,000.00	2,046,000.00	0.00	2,046,000.00	0.00	2,046,000.00	100.00	81,671.00	313,601.00	15.33
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	125,964,000.00	92.44	15,241,117.00	17,672,259.00	12.97
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	31,397,000.00	74.80	5,466,568.00	6,426,946.00	15.31
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	1,255,000.00	0.00	9,833,000.00	11,088,000.00	0.00	11,088,000.00	0.00	11,088,000.00	100.00	2,158,138.00	2,158,138.00	19.46
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	24,241,000.00	0.00	1,903,000.00	26,144,000.00	0.00	26,144,000.00	0.00	4,814,000.00	18.41	290,592.00	309,102.00	1.18
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	46,123,700.00	65.19	11,485,950.00	11,665,130.00	16.49
3-1-2-02-01-03-0001	Metales básicos	4,950,000.00	0.00	5,550,000.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	100.00	2,808,004.00	2,808,004.00	26.74
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	15,173,000.00	74.28	4,465,131.00	4,488,611.00	21.97
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	100.00	129,933.00	129,933.00	4.33
3-1-2-02-01-03-0004	Maquinaria para usos especiales	4,356,000.00	0.00	-1,184,000.00	3,172,000.00	0.00	3,172,000.00	0.00	3,172,000.00	100.00	11,900.00	11,900.00	0.38
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	2,448,193.00	2,603,893.00	19.36
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	10,000,000.00	76.63	1,622,789.00	1,622,789.00	12.44
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

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

01-11-2019,
08:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN				MES: OCTUBRE									
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									
3-1-2-02-01-03-008	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	9,848,160.00	44,926,963.00	8,355,344,963.00	0.00	8,355,344,963.00	152,990,378.00	6,650,028,831.00	79.59	351,336,610.00	3,356,206,085.00	40.17
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	-1,500,000.00	-20,427,000.00	376,500,000.00	0.00	376,500,000.00	125,200.00	267,334,600.00	71.01	32,753,071.00	206,872,582.00	54.95
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	125,200.00	1,091,800.00	18.20	125,200.00	1,091,800.00	18.20
3-1-2-02-02-01-0003	Servicios de transporte de carga	0.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	0.00	5,000,000.00	66.67	0.00	3,460,000.00	46.13
3-1-2-02-02-01-0006	Servicios postales y de mensajería	266,000,000.00	-1,500,000.00	97,000,000.00	363,000,000.00	0.00	363,000,000.00	0.00	261,242,800.00	71.97	32,627,871.00	202,320,782.00	55.74
3-1-2-02-02-01-0006-001	Servicios de mensajería	266,000,000.00	-1,500,000.00	97,000,000.00	363,000,000.00	0.00	363,000,000.00	0.00	261,242,800.00	71.97	32,627,871.00	202,320,782.00	55.74
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	557,297.00	900,150,186.00	74.58	557,297.00	410,734,077.00	34.03
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	557,297.00	5,785,722.00	1.85	557,297.00	5,785,722.00	1.85
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	38,000,000.00	2,611,139.00	559,877.00	38,559,877.00	0.00	38,559,877.00	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	-14,139,077.00	-28,817,078.00	24,182,922.00	0.00	24,182,922.00	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	24,960,346.00	48,204,165.00	208,302,165.00	0.00	208,302,165.00	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	870,718.00	-688,332.00	13,157,668.00	0.00	13,157,668.00	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	557,297.00	5,785,722.00	45.91	557,297.00	5,785,722.00	45.91
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	-14,303,126.00	-19,258,632.00	15,797,368.00	0.00	15,797,368.00	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

01-11-2019

08:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE							VIGENCIA FISCAL: 2019		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	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
3-1-2-02-02-02-0002-001	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	0.00	68,959,142.00	5,879,180,142.00	0.00	5,879,180,142.00	138,500,831.00	4,728,549,181.00	80.43	274,850,942.00	2,419,242,679.00	41.15
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	31,654.00	135,660.00	2.07	31,654.00	135,660.00	2.07
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	31,654.00	135,660.00	2.07	31,654.00	135,660.00	2.07
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,869,101,000.00	0.00	97,884,348.00	1,966,985,348.00	0.00	1,966,985,348.00	864,411.00	1,205,305,493.00	61.28	35,398,755.00	1,045,911,099.00	53.17
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	1,869,101,000.00	0.00	97,884,348.00	1,966,985,348.00	0.00	1,966,985,348.00	864,411.00	1,205,305,493.00	61.28	35,398,755.00	1,045,911,099.00	53.17
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,106,292,000.00	0.00	-114,000,000.00	992,292,000.00	0.00	992,292,000.00	1,360,450.00	947,028,469.00	95.44	51,765,951.00	586,399,604.00	59.10
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	154,000,000.00	0.00	-114,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	36,032,210.00	90.08	0.00	36,032,210.00	90.08
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	24,720,000.00	0.00	0.00	24,720,000.00	0.00	24,720,000.00	1,012,690.00	10,126,900.00	40.97	1,012,690.00	10,126,900.00	40.97
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	50,579,381.00	538,573,694.00	58.22
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	347,760.00	1,840,680.00	74.46	173,880.00	1,666,800.00	67.43
3-1-2-02-02-03-0005	Servicios de soporte	1,530,991,000.00	0.00	138,274,794.00	1,669,265,794.00	0.00	1,669,265,794.00	-7,792,184.00	1,661,473,610.00	99.53	128,916,982.00	683,860,667.00	40.97
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	0.00	980,918,000.00	100.00	71,581,141.00	354,513,822.00	36.14
3-1-2-02-02-03-0005-002	Servicios de limpieza general	454,073,000.00	0.00	109,274,794.00	563,347,794.00	0.00	563,347,794.00	0.00	563,347,794.00	100.00	44,799,134.00	303,497,967.00	53.87
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	-7,792,184.00	117,207,816.00	93.77	12,536,707.00	25,848,878.00	20.66

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

01-11-2019
08:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
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
3-1-2-02-02-03-0005-007	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	-57,600,000.00	1,244,089,000.00	0.00	1,244,089,000.00	144,036,500.00	914,605,949.00	73.52	58,737,600.00	102,935,649.00	8.27
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	140,960,000.00	824,842,299.00	72.49	49,426,136.00	82,833,757.00	7.28
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	100.00	7,507,464.00	9,067,276.00	12.95
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	451,150.00	8.20	0.00	451,150.00	8.20
3-1-2-02-02-03-0006-009	Servicios de mantenimiento y reparación de instrumentos médicos, de precisión y ópticos; equipo de medición, pesa, navegación y control	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	3,076,500.00	3,076,500.00	38.46	0.00	0.00	0.00
3-1-2-02-02-03-0006-012	Servicios de reparación de otros bienes	93,784,000.00	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	10,583,466.00	46.66
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	3,147,080.00	26,485,400.00	38.65	3,428,140.00	26,485,400.00	38.65
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	3,147,080.00	26,485,400.00	38.65	3,428,140.00	26,485,400.00	38.65
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	2,625,410.00	23,211,750.00	42.10	2,625,410.00	23,211,750.00	42.10
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	521,670.00	1,730,960.00	33.61	521,670.00	1,730,960.00	33.61
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	0.00	1,542,690.00	18.72	281,060.00	1,542,690.00	18.72
3-1-2-02-02-05	Víaticos y gastos de viaje	30,000,000.00	1,500,000.00	3,500,000.00	33,500,000.00	0.00	33,500,000.00	0.00	30,791,951.00	91.92	0.00	30,791,951.00	91.92
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	2,378,810.00	80,411,759.00	61.86	14,464,000.00	57,693,642.00	44.38
3-1-2-02-02-07	Bienestar e incentivos	523,142,000.00	0.00	37,682,197.00	560,824,197.00	0.00	560,824,197.00	8,281,160.00	526,305,754.00	93.85	19,541,160.00	173,305,754.00	30.90
3-1-2-02-02-08	Salud Ocupacional	90,000,000.00	9,848,160.00	9,848,160.00	99,848,160.00	0.00	99,848,160.00	0.00	90,000,000.00	90.14	5,742,000.00	31,080,000.00	31.13
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

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

01-11-2019
08:03

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: OCTUBRE			
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=(5-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-3-01	Impuestos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	0.00	935,000.00	98.21	0.00	935,000.00	98.21
3-1-3-01-03	Impuesto de 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
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	958,719,042.00	40,916,101,801.00	90.13	4,127,346,010.00	23,257,525,396.00	51.23
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	958,719,042.00	40,916,101,801.00	90.13	4,127,346,010.00	23,257,525,396.00	51.23
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	958,719,042.00	40,916,101,801.00	90.13	4,127,346,010.00	23,257,525,396.00	51.23
3-3-1-15-01	Pilar Igualdad de calidad de vida	300,000,000.00	0.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	20,000,000.00	409,000,000.00	100.00	77,881,168.00	353,080,006.00	86.33
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	300,000,000.00	0.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	20,000,000.00	409,000,000.00	100.00	77,881,168.00	353,080,006.00	86.33
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	300,000,000.00	0.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	20,000,000.00	409,000,000.00	100.00	77,881,168.00	353,080,006.00	86.33
3-3-1-15-01-03-0989-105	Distrito Diverso	300,000,000.00	0.00	109,000,000.00	409,000,000.00	0.00	409,000,000.00	20,000,000.00	409,000,000.00	100.00	77,881,168.00	353,080,006.00	86.33
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	319,710,000.00	29,091,728,579.00	92.19	2,845,275,154.00	17,008,535,314.00	53.90
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	117,000,000.00	20,375,059,558.00	92.60	2,071,991,154.00	10,525,507,608.00	47.84
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	117,000,000.00	20,375,059,558.00	92.60	2,071,991,154.00	10,525,507,608.00	47.84
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	117,000,000.00	20,375,059,558.00	92.60	2,071,991,154.00	10,525,507,608.00	47.84
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	202,710,000.00	8,716,669,021.00	91.23	773,284,000.00	6,483,027,706.00	67.85

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

01-11-2019

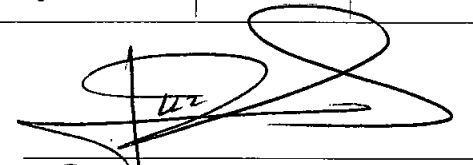
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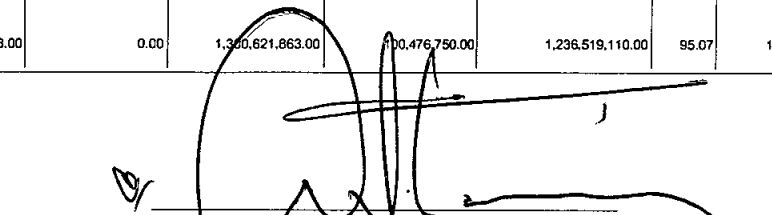
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE								VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	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	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	202,710,000.00	8,716,669,021.00	91.23	773,284,000.00	6,483,027,706.00	67.85
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	202,710,000.00	8,716,669,021.00	91.23	773,284,000.00	6,483,027,706.00	67.85
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	560,768,000.00	75.78
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	560,768,000.00	75.78
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	560,768,000.00	75.78
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	560,768,000.00	75.78
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	12,882,943,000.00	0.00	-294,451,000.00	12,688,492,000.00	0.00	12,688,492,000.00	619,009,042.00	10,680,248,222.00	84.17	1,133,709,688.00	5,335,142,076.00	42.05
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,249,868,000.00	159,773,000.00	674,082,712.00	3,923,950,712.00	0.00	3,923,950,712.00	152,762,000.00	3,350,565,129.00	85.39	309,769,456.00	1,881,915,907.00	47.96
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	3,249,868,000.00	159,773,000.00	674,082,712.00	3,923,950,712.00	0.00	3,923,950,712.00	152,762,000.00	3,350,565,129.00	85.39	309,769,456.00	1,881,915,907.00	47.96
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,249,868,000.00	159,773,000.00	674,082,712.00	3,923,950,712.00	0.00	3,923,950,712.00	152,762,000.00	3,350,565,129.00	85.39	309,769,456.00	1,881,915,907.00	47.96
3-3-1-15-07-44	Gobierno y ciudadanía digital	8,716,175,000.00	-100,000,000.00	-1,252,255,575.00	7,463,919,425.00	0.00	7,463,919,425.00	365,770,292.00	6,093,163,983.00	81.63	714,909,750.00	2,585,326,570.00	34.64
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	3,878,288,000.00	-100,000,000.00	-922,255,575.00	2,956,032,425.00	0.00	2,956,032,425.00	16,937,292.00	1,729,092,792.00	58.49	165,441,330.00	1,162,995,297.00	39.34
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	3,878,288,000.00	-100,000,000.00	-922,255,575.00	2,956,032,425.00	0.00	2,956,032,425.00	16,937,292.00	1,729,092,792.00	58.49	165,441,330.00	1,162,995,297.00	39.34
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	348,833,000.00	4,364,071,191.00	96.81	549,468,420.00	1,422,331,273.00	31.55
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	348,833,000.00	4,364,071,191.00	96.81	549,468,420.00	1,422,331,273.00	31.55
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	1,016,900,000.00	-59,773,000.00	283,721,863.00	1,300,621,863.00	0.00	1,300,621,863.00	100,476,750.00	1,236,519,110.00	95.07	109,030,482.00	867,899,599.00	66.73

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

01-11-2019
08:03

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		OCTUBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2019			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
			MES 4	ACUMULADO 5										
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	1,016,900,000.00	-59,773,000.00	283,721,863.00	1,300,621,863.00	0.00	1,300,621,863.00	100,476,750.00	1,236,519,110.00	95.07	109,030,482.00	867,899,599.00	66.73	
3-3-1-15-07-45-0991-197	Gobernanza regional	1,016,900,000.00	-59,773,000.00	283,721,863.00	1,300,621,863.00	0.00	1,300,621,863.00	100,476,750.00	1,236,519,110.00	95.07	109,030,482.00	867,899,599.00	66.73	


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