

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

01-06-2017
07:33

ENTIDAD: **120 - SECRETARÍA DISTRICTAL DE PLANEACIÓN**
 UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **MAYO**
 VIGENCIA FISCAL: **2017**

| CODIGO | NOMBRE | INICAL | MODIFICACIONES | | ARROPIACION | | | TOTAL COMPROMISOS | | | EJECUC PRESUP (11=10/8) | AUTORIZACION DE GIRO | | EJEC. GIRO % (14=13/8) |
|----------------|---|-------------------|----------------|-----------------|-------------------|------------|--------------------|-------------------|-------------------|-------|-------------------------|----------------------|-------|------------------------|
| | | | MES | ACUMULADO | VIGENTE 6-(9+5) | SUSPENSION | DISPONIBLE 8-(6-7) | MES | ACUMULADO | MES | | ACUMULADO | | |
| 3 | GASTOS | 87,673,201,000.00 | 0.00 | 0.00 | 87,673,201,000.00 | 0.00 | 0.00 | 6,067,482,627.00 | 34,486,718,998.00 | 36.34 | 5,264,826,064.00 | 23,479,402,885.00 | 26.78 | |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 67,158,201,000.00 | 0.00 | 0.00 | 67,158,201,000.00 | 0.00 | 0.00 | 4,819,520,197.00 | 22,126,355,598.00 | 32.95 | 3,948,370,993.00 | 19,758,699,366.00 | 29.42 | |
| 3-1-1 | SERVICIOS PERSONALES | 58,679,554,000.00 | 64,120,000.00 | 60,372,418.00 | 58,739,926,418.00 | 0.00 | 0.00 | 3,558,597,415.00 | 16,002,176,938.00 | 30.13 | 3,558,597,415.00 | 18,002,176,938.00 | 30.13 | |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 44,452,885,000.00 | 0.00 | -3,747,582.00 | 44,449,147,418.00 | 0.00 | 0.00 | 2,739,621,643.00 | 14,343,224,025.00 | 32.27 | 2,739,621,643.00 | 14,343,224,025.00 | 32.27 | |
| 3-1-1-01-01 | Sueldos Personales de Nomina | 23,942,466,000.00 | 0.00 | -3,632,517.00 | 23,938,833,483.00 | 0.00 | 0.00 | 1,815,554,092.00 | 9,159,198,291.00 | 38.26 | 1,815,554,092.00 | 9,159,198,291.00 | 38.26 | |
| 3-1-1-01-04 | Gastos de Representación | 1,324,186,000.00 | 0.00 | 0.00 | 1,324,186,000.00 | 0.00 | 0.00 | 106,297,193.00 | 530,624,032.00 | 40.07 | 106,297,193.00 | 530,624,032.00 | 40.07 | |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 6,851,608.00 | 36,974,908.00 | 30.81 | 6,851,608.00 | 36,974,908.00 | 30.81 | |
| 3-1-1-01-06 | Auxilio de Transporte | 16,112,000.00 | 0.00 | 0.00 | 16,112,000.00 | 0.00 | 0.00 | 1,330,240.00 | 6,221,645.00 | 38.61 | 1,330,240.00 | 6,221,645.00 | 38.61 | |
| 3-1-1-01-07 | Subsidio de Alimentación | 11,120,000.00 | 0.00 | 0.00 | 11,120,000.00 | 0.00 | 0.00 | 858,144.00 | 4,013,610.00 | 36.09 | 858,144.00 | 4,013,610.00 | 36.09 | |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 761,544,000.00 | 0.00 | 0.00 | 761,544,000.00 | 0.00 | 0.00 | 26,454,048.00 | 397,964,693.00 | 52.26 | 26,454,048.00 | 397,964,693.00 | 52.26 | |
| 3-1-1-01-11 | Prima Semestral | 3,721,482,000.00 | 0.00 | 0.00 | 3,721,482,000.00 | 0.00 | 0.00 | 36,603,100.00 | 36,603,100.00 | 0.98 | 36,603,100.00 | 36,603,100.00 | 0.98 | |
| 3-1-1-01-13 | Prima de Navidad | 3,390,920,000.00 | 0.00 | -270,000,000.00 | 3,120,920,000.00 | 0.00 | 0.00 | 10,621,830.00 | 37,652,657.00 | 1.21 | 10,621,830.00 | 37,652,657.00 | 1.21 | |
| 3-1-1-01-14 | Prima de Vacaciones | 1,627,666,000.00 | 0.00 | 0.00 | 1,627,666,000.00 | 0.00 | 0.00 | 77,443,535.00 | 439,951,386.00 | 27.03 | 77,443,535.00 | 439,951,386.00 | 27.03 | |
| 3-1-1-01-15 | Prima Técnica | 8,555,648,000.00 | 0.00 | -131,615,065.00 | 8,424,032,935.00 | 0.00 | 0.00 | 585,183,583.00 | 2,968,581,761.00 | 35.24 | 585,183,583.00 | 2,968,581,761.00 | 35.24 | |
| 3-1-1-01-16 | Prima de Antigüedad | 731,488,000.00 | 0.00 | 0.00 | 731,488,000.00 | 0.00 | 0.00 | 49,936,463.00 | 230,271,180.00 | 31.48 | 49,936,463.00 | 230,271,180.00 | 31.48 | |
| 3-1-1-01-17 | Prima Sectorial | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 0.00 | 155,294.00 | 825,674.00 | 3.44 | 155,294.00 | 825,674.00 | 3.44 | |
| 3-1-1-01-21 | Vacaciones en Dinero | 51,500,000.00 | 0.00 | 0.00 | 232,500,000.00 | 0.00 | 0.00 | 29,588,283.00 | 201,371,026.00 | 86.61 | 29,588,283.00 | 201,371,026.00 | 86.61 | |
| 3-1-1-01-26 | Bonificación Especial de Recreación | 132,940,000.00 | 0.00 | 0.00 | 132,940,000.00 | 0.00 | 0.00 | 7,085,494.00 | 37,587,551.00 | 28.27 | 7,085,494.00 | 37,587,551.00 | 28.27 | |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 237,323,000.00 | 0.00 | 0.00 | 262,323,000.00 | 0.00 | 0.00 | 255,382,511.00 | 255,382,511.00 | 97.35 | 255,382,511.00 | 255,382,511.00 | 97.35 | |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 50,000,000.00 | 64,120,000.00 | 64,120,000.00 | 114,120,000.00 | 0.00 | 0.00 | 2,074,218.00 | 4,148,436.00 | 3.64 | 2,074,218.00 | 4,148,436.00 | 3.64 | |
| 3-1-1-02-03 | Honorarios | 50,000,000.00 | 22,720,000.00 | 22,720,000.00 | 72,720,000.00 | 0.00 | 0.00 | 2,074,218.00 | 4,148,436.00 | 5.70 | 2,074,218.00 | 4,148,436.00 | 5.70 | |
| 3-1-1-02-03-01 | Honorarios Entidad | 50,000,000.00 | 22,720,000.00 | 22,720,000.00 | 72,720,000.00 | 0.00 | 0.00 | 2,074,218.00 | 4,148,436.00 | 5.70 | 2,074,218.00 | 4,148,436.00 | 5.70 | |
| 3-1-1-02-04 | Remuneración Servicios Técnicos | 0.00 | 41,400,000.00 | 41,400,000.00 | 41,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 15,176,659,000.00 | 0.00 | 0.00 | 15,176,659,000.00 | 0.00 | 0.00 | 816,901,554.00 | 3,654,804,477.00 | 24.08 | 816,901,554.00 | 3,654,804,477.00 | 24.08 | |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 8,921,992,000.00 | 0.00 | 0.00 | 8,921,992,000.00 | 0.00 | 0.00 | 461,328,519.00 | 2,058,068,157.00 | 23.07 | 461,328,519.00 | 2,058,068,157.00 | 23.07 | |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 2,166,352,000.00 | 0.00 | 0.00 | 2,166,352,000.00 | 0.00 | 0.00 | 167,655,157.00 | 1,676,551,570.00 | 7.74 | 167,655,157.00 | 1,676,551,570.00 | 7.74 | |
| 3-1-1-03-01-02 | Pensioneros Fondos Privados | 2,126,753,000.00 | 0.00 | 0.00 | 2,126,753,000.00 | 0.00 | 0.00 | 129,715,880.00 | 914,650,500.00 | 30.47 | 129,715,880.00 | 914,650,500.00 | 30.47 | |
| 3-1-1-03-01-03 | Salud EPS Privadas | 3,001,877,000.00 | 0.00 | 0.00 | 3,001,877,000.00 | 0.00 | 0.00 | 221,204,380.00 | 426,313,700.00 | 26.20 | 221,204,380.00 | 426,313,700.00 | 26.20 | |
| 3-1-1-03-01-05 | Caja de Compensación | 1,627,010,000.00 | 0.00 | 0.00 | 1,627,010,000.00 | 0.00 | 0.00 | 365,573,035.00 | 1,596,736,320.00 | 25.53 | 365,573,035.00 | 1,596,736,320.00 | 25.53 | |
| 3-1-1-03-02 | Aportes Patronales Sector Publico | 6,254,667,000.00 | 0.00 | 0.00 | 6,254,667,000.00 | 0.00 | 0.00 | 31,923,628.00 | 265,715,100.00 | 13.75 | 31,923,628.00 | 265,715,100.00 | 13.75 | |
| 3-1-1-03-02-01 | Cesantías Fondos Públicos | 1,932,704,000.00 | 0.00 | 0.00 | 1,932,704,000.00 | 0.00 | 0.00 | 31,923,628.00 | 265,715,100.00 | 13.75 | 31,923,628.00 | 265,715,100.00 | 13.75 | |

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
EJECUCION PRESUPUESTO
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01-06-2017

07:33

ENTIDAD: 120 - SECRETARIA DISTRICTAL DE PLANEACION
 UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MAYO
 VIGENCIA FISCAL: 2017

| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | APROPIACION | | TOTAL COMPROMISOS | | EJECUC. PRESUP. | | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
|----------------|---------------------------------------|------------------|----------------|-----------|------------------|------|-------------------|------------------|-----------------|------------------|----------------------|------------------|-------------------|
| | | | MES | ACUMULADO | 6-(3+5) | 7 | 8-(6+7) | 9 | 10 | (11+10/8) | MES | ACUMULADO | |
| 3-1-1-03-02-02 | Pensioneros Fondos Publicos | 2.111.109.000,00 | 0,00 | 0,00 | 2.111.109.000,00 | 0,00 | 2.111.109.000,00 | 182.527.300,00 | 35,13 | 182.527.300,00 | 0,00 | 741.698.900,00 | 35,13 |
| 3-1-1-03-02-04 | Riesgos Profesionales Sector Publico | 184.351.000,00 | 0,00 | 0,00 | 184.351.000,00 | 0,00 | 184.351.000,00 | 12.817.200,00 | 29,19 | 12.817.200,00 | 0,00 | 53.612.067,00 | 29,19 |
| 3-1-1-03-02-05 | ESAP | 203.379.000,00 | 0,00 | 0,00 | 203.379.000,00 | 0,00 | 203.379.000,00 | 12.789.800,00 | 26,24 | 12.789.800,00 | 0,00 | 53.366.700,00 | 26,24 |
| 3-1-1-03-02-06 | ICBF | 1.220.277.000,00 | 0,00 | 0,00 | 1.220.277.000,00 | 0,00 | 1.220.277.000,00 | 76.594.160,00 | 26,24 | 76.594.160,00 | 0,00 | 319.769.300,00 | 26,24 |
| 3-1-1-03-02-07 | SENA | 203.379.000,00 | 0,00 | 0,00 | 203.379.000,00 | 0,00 | 203.379.000,00 | 12.789.800,00 | 26,24 | 12.789.800,00 | 0,00 | 53.366.700,00 | 26,24 |
| 3-1-1-03-02-08 | Institutos Tecnicos | 390.595.000,00 | 0,00 | 0,00 | 390.595.000,00 | 0,00 | 390.595.000,00 | 25.549.300,00 | 27,30 | 25.549.300,00 | 0,00 | 106.645.200,00 | 27,30 |
| 3-1-1-03-02-09 | Comisiones | 8.973.000,00 | 0,00 | 0,00 | 8.973.000,00 | 0,00 | 8.973.000,00 | 581.907,00 | 26,62 | 581.907,00 | 0,00 | 2.362.353,00 | 26,62 |
| 3-1-2 | GASTOS GENERALES | 7.478.647.090,00 | 0,00 | 0,00 | 7.478.647.090,00 | 0,00 | 7.478.647.090,00 | 1.260.922.782,00 | 55,99 | 1.260.922.782,00 | 0,00 | 4.124.178.620,00 | 55,99 |
| 3-1-2-01 | Adquisición de Bienes | 3.076.280.000,00 | 0,00 | 0,00 | 3.076.280.000,00 | 0,00 | 3.076.280.000,00 | 177.659.419,00 | 35,72 | 177.659.419,00 | 0,00 | 1.053.783.251,00 | 35,72 |
| 3-1-2-01-01 | Dotación | 17.280.000,00 | 0,00 | 0,00 | 17.280.000,00 | 0,00 | 17.280.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3-1-2-01-02 | Gastos de Computador | 2.743.000.000,00 | 0,00 | 0,00 | 2.743.000.000,00 | 0,00 | 2.743.000.000,00 | 57.567.819,00 | 32,72 | 57.567.819,00 | 0,00 | 795.460.832,00 | 30,51 |
| 3-1-2-01-03 | Combustibles, Lubrificantes y Llantas | 86.000.000,00 | 0,00 | 0,00 | 86.000.000,00 | 0,00 | 86.000.000,00 | 120.091.600,00 | 95,52 | 120.091.600,00 | 0,00 | 3.232.688,00 | 3,86 |
| 3-1-2-01-04 | Materiales y Suministros | 230.000.000,00 | 0,00 | 0,00 | 230.000.000,00 | 0,00 | 230.000.000,00 | 1.083.263.363,00 | 88,72 | 1.083.263.363,00 | 0,00 | 782.600,00 | 0,34 |
| 3-1-2-02 | Adquisición de Servicios | 4.399.317.000,00 | 0,00 | 0,00 | 4.399.317.000,00 | 0,00 | 4.399.317.000,00 | 3.064.333.037,00 | 68,72 | 3.064.333.037,00 | 0,00 | 950.983.975,00 | 21,33 |
| 3-1-2-02-01 | Arrendamientos | 811.745.000,00 | 0,00 | 0,00 | 811.745.000,00 | 0,00 | 811.745.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 366.700.285,00 | 45,28 |
| 3-1-2-02-02 | Viajeros y Gastos de Viaje | 7.447.000,00 | 0,00 | 0,00 | 7.447.000,00 | 0,00 | 7.447.000,00 | 8.159.500,00 | 65,92 | 8.159.500,00 | 0,00 | 2.352.260,00 | 14,75 |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 884.169.000,00 | 0,00 | 0,00 | 884.169.000,00 | 0,00 | 884.169.000,00 | 337.308.700,00 | 96,19 | 337.308.700,00 | 0,00 | 217.423.500,00 | 24,01 |
| 3-1-2-02-04 | Impresas y Publicaciones | 126.140.000,00 | 0,00 | 0,00 | 126.140.000,00 | 0,00 | 126.140.000,00 | 65.000,00 | 78,01 | 65.000,00 | 0,00 | 11.842.386,00 | 9,39 |
| 3-1-2-02-05 | Mantenimiento y Reparaciones | 1.551.590.000,00 | 0,00 | 0,00 | 1.551.590.000,00 | 0,00 | 1.551.590.000,00 | 717.050.000,00 | 64,39 | 717.050.000,00 | 0,00 | 173.838.445,00 | 11,20 |
| 3-1-2-02-05-01 | Mantenimiento Entidad | 1.551.590.000,00 | 0,00 | 0,00 | 1.551.590.000,00 | 0,00 | 1.551.590.000,00 | 717.050.000,00 | 64,39 | 717.050.000,00 | 0,00 | 173.838.445,00 | 11,20 |
| 3-1-2-02-06 | Seguros | 270.000.000,00 | 0,00 | 0,00 | 270.000.000,00 | 0,00 | 270.000.000,00 | 14.300.000,00 | 7,24 | 14.300.000,00 | 0,00 | 0,00 | 0,00 |
| 3-1-2-02-06-01 | Seguros Entidad | 270.000.000,00 | 0,00 | 0,00 | 270.000.000,00 | 0,00 | 270.000.000,00 | 14.300.000,00 | 7,24 | 14.300.000,00 | 0,00 | 0,00 | 0,00 |
| 3-1-2-02-08 | Servicios Publicos | 201.800.000,00 | 0,00 | 0,00 | 201.800.000,00 | 0,00 | 201.800.000,00 | 11.510.210,00 | 31,05 | 11.510.210,00 | 0,00 | 62.649.479,00 | 31,05 |
| 3-1-2-02-08-01 | Energia | 44.000.000,00 | 0,00 | 0,00 | 44.000.000,00 | 0,00 | 44.000.000,00 | 2.304.330,00 | 27,27 | 2.304.330,00 | 0,00 | 11.999.450,00 | 27,27 |
| 3-1-2-02-08-02 | Acueducto y Alcantarillado | 5.000.000,00 | 0,00 | 0,00 | 5.000.000,00 | 0,00 | 5.000.000,00 | 255.170,00 | 5,10 | 255.170,00 | 0,00 | 225.170,00 | 5,10 |
| 3-1-2-02-08-03 | Aseso | 7.800.000,00 | 0,00 | 0,00 | 7.800.000,00 | 0,00 | 7.800.000,00 | 1.434.079,00 | 18,39 | 1.434.079,00 | 0,00 | 1.434.079,00 | 18,39 |
| 3-1-2-02-08-04 | Telefono | 145.000.000,00 | 0,00 | 0,00 | 145.000.000,00 | 0,00 | 145.000.000,00 | 48.960.780,00 | 33,77 | 48.960.780,00 | 0,00 | 48.960.780,00 | 33,77 |
| 3-1-2-02-09 | Capacitación | 75.920.000,00 | 0,00 | 0,00 | 75.920.000,00 | 0,00 | 75.920.000,00 | 34.647.593,00 | 45,64 | 34.647.593,00 | 0,00 | 34.338.193,00 | 45,23 |
| 3-1-2-02-09-01 | Capacitación Interna | 75.920.000,00 | 0,00 | 0,00 | 75.920.000,00 | 0,00 | 75.920.000,00 | 34.647.593,00 | 45,64 | 34.647.593,00 | 0,00 | 34.338.193,00 | 45,23 |
| 3-1-2-02-12 | Bienestar e Incentivos | 308.737.000,00 | 0,00 | 0,00 | 308.737.000,00 | 0,00 | 308.737.000,00 | 5.178.773,00 | 12,65 | 5.178.773,00 | 0,00 | 10.950.333,00 | 3,55 |
| 3-1-2-02-12 | Salud Ocupacional | 109.180.000,00 | 0,00 | 0,00 | 109.180.000,00 | 0,00 | 109.180.000,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 |
| 3-1-2-02-13 | Programas y Convenios | 82.599.000,00 | 0,00 | 0,00 | 82.599.000,00 | 0,00 | 82.599.000,00 | 52.981.756,00 | 64,14 | 52.981.756,00 | 0,00 | 52.981.756,00 | 64,14 |
| 3-1-2-02-13-99 | Otros Programas y Convenios | 82.599.000,00 | 0,00 | 0,00 | 82.599.000,00 | 0,00 | 82.599.000,00 | 52.981.756,00 | 64,14 | 52.981.756,00 | 0,00 | 52.981.756,00 | 64,14 |
| 3-1-2-03 | Otros Gastos Generales | 3.050.000,00 | 0,00 | 0,00 | 3.050.000,00 | 0,00 | 3.050.000,00 | 6.082.332,00 | 67,00 | 6.082.332,00 | 0,00 | 6.082.332,00 | 67,00 |
| 3-1-2-03-01 | Sentencias Judiciales | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 100,00 | 0,00 | 0,00 | 5.997.582,00 | 100,00 |
| 3-1-2-03-01-02 | | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 0,00 | 100,00 | 0,00 | 0,00 | 5.997.582,00 | 100,00 |

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

01-06-2017
07:33

ENTIDAD: **120 - SECRETARÍA DISTRITAL DE PLANEACIÓN**
 UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES: **MAYO**
 VIGENCIA FISCAL: **2017**

| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | TOTAL COMPROMISOS | | | AUTORIZACION DE GIRO | | | EJEC. AUT. GIRO % |
|-------------------------|---|-------------------|----------------|----------------|-------------------|------------|-------------------|-------------------|-------------------|---------|----------------------|------------------|---------|-------------------|
| | | | 4 | 5 | | | | 9 | 10 | 11=10/9 | 12 | 13 | 14=13/9 | |
| 3-1-2-03-02 | Otras Sentencias | 3,050,000.00 | 0.00 | 0.00 | 3,050,000.00 | 0.00 | 3,050,000.00 | 0.00 | 64,750.00 | 2.12 | 0.00 | 64,750.00 | 2.12 | |
| 3-3 | Impuestos, Tasas, Contribuciones, Derechos y Multas | 20,515,000,000.00 | 0.00 | 0.00 | 20,515,000,000.00 | 0.00 | 20,515,000,000.00 | 1,247,962,430.00 | 12,363,363,440.00 | 60.26 | 1,316,455,071.00 | 3,720,703,520.00 | 18.14 | |
| 3-3-1 | INVERSION | 20,515,000,000.00 | 0.00 | 0.00 | 20,515,000,000.00 | 0.00 | 20,515,000,000.00 | 1,247,962,430.00 | 12,363,363,440.00 | 60.26 | 1,316,455,071.00 | 3,720,703,520.00 | 18.14 | |
| 3-3-1-15 | DIRECTA | 20,515,000,000.00 | 0.00 | 0.00 | 20,515,000,000.00 | 0.00 | 20,515,000,000.00 | 1,247,962,430.00 | 12,363,363,440.00 | 60.26 | 1,316,455,071.00 | 3,720,703,520.00 | 18.14 | |
| 3-3-1-15-01 | Bogotá Mejor Para Todos | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 57,500,000.00 | 14.38 | 0.00 | 14,166,667.00 | 3.54 | |
| 3-3-1-15-01-03 | Pilar Igualdad de Calidad de Vida | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 57,500,000.00 | 14.38 | 0.00 | 14,166,667.00 | 3.54 | |
| 3-3-1-15-01-03 | Igualdad y autonomía para una Bogotá incluyente | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 57,500,000.00 | 14.38 | 0.00 | 14,166,667.00 | 3.54 | |
| 3-3-1-15-01-03-0988 | Fortalecimiento de la política pública LGS11 | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 57,500,000.00 | 14.38 | 0.00 | 14,166,667.00 | 3.54 | |
| 3-3-1-15-01-03-0986-105 | Distrito Diverso | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 57,500,000.00 | 14.38 | 0.00 | 14,166,667.00 | 3.54 | |
| 3-3-1-15-04 | Ele transversal Nuevo ordenamiento territorial | 12,341,000,000.00 | 388,000,000.00 | 388,000,000.00 | 12,729,000,000.00 | 0.00 | 12,729,000,000.00 | 742,372,734.00 | 8,512,186,461.00 | 66.87 | 909,162,223.00 | 2,830,183,510.00 | 22.23 | |
| 3-3-1-15-04-26 | Información relevante e integral para la planeación territorial | 5,235,000,000.00 | 278,000,000.00 | 278,000,000.00 | 5,513,000,000.00 | 0.00 | 5,513,000,000.00 | 362,422,734.00 | 2,341,893,957.00 | 42.48 | 200,291,431.00 | 1,045,493,082.00 | 18.96 | |
| 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 | 5,235,000,000.00 | 278,000,000.00 | 278,000,000.00 | 5,513,000,000.00 | 0.00 | 5,513,000,000.00 | 362,422,734.00 | 2,341,893,957.00 | 42.48 | 200,291,431.00 | 1,045,493,082.00 | 18.96 | |
| 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 | 5,235,000,000.00 | 278,000,000.00 | 278,000,000.00 | 5,513,000,000.00 | 0.00 | 5,513,000,000.00 | 362,422,734.00 | 2,341,893,957.00 | 42.48 | 200,291,431.00 | 1,045,493,082.00 | 18.96 | |
| 3-3-1-15-04-27 | Proyectos urbanos integrales con visión de ciudad | 7,106,000,000.00 | 110,000,000.00 | 110,000,000.00 | 7,216,000,000.00 | 0.00 | 7,216,000,000.00 | 379,950,000.00 | 6,170,292,504.00 | 85.51 | 708,870,792.00 | 1,784,690,428.00 | 24.73 | |
| 3-3-1-15-04-27-0994 | Gestión del Modelo de Ordenamiento Territorial | 7,106,000,000.00 | 110,000,000.00 | 110,000,000.00 | 7,216,000,000.00 | 0.00 | 7,216,000,000.00 | 379,950,000.00 | 6,170,292,504.00 | 85.51 | 708,870,792.00 | 1,784,690,428.00 | 24.73 | |
| 3-3-1-15-04-27-0994-160 | Desarrollo de modelo territorial con visión integral de ciudad | 7,106,000,000.00 | 110,000,000.00 | 110,000,000.00 | 7,216,000,000.00 | 0.00 | 7,216,000,000.00 | 379,950,000.00 | 6,170,292,504.00 | 85.51 | 708,870,792.00 | 1,784,690,428.00 | 24.73 | |
| 3-3-1-15-06 | Ele transversal Sostenibilidad ambiental basada en la eficiencia energética | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 | 649,635,000.00 | 92.81 | 61,870,000.00 | 183,428,667.00 | 26.20 | |
| 3-3-1-15-06-41 | Desarrollo rural sostenible | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 | 649,635,000.00 | 92.81 | 61,870,000.00 | 183,428,667.00 | 26.20 | |
| 3-3-1-15-06-41-0995 | Modelo integral para el desarrollo sostenible de la ruralidad del D. C. | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 | 649,635,000.00 | 92.81 | 61,870,000.00 | 183,428,667.00 | 26.20 | |

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

01-06-2017

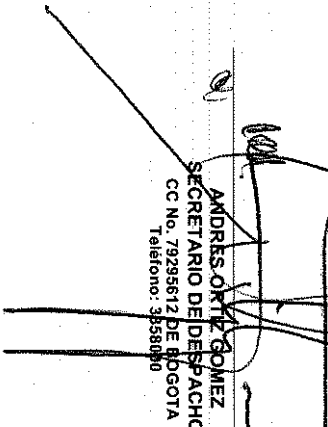
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ENTIDAD: **120 - SECRETARIA DISTRICTAL DE PLANEACION**
 UNIDAD EJECUTORA: **01 - UNIDAD 01**

MESES: **MAYO**
 VIGENCIA FISCAL: **2017**

| CODIGO | NOMBRE | INICIAL | MODIFICACIONES | | VIGENTE | SUSPENSION | DISPONIBLE | MES | TOTAL COMPROMISOS | | EJEC. PRESUP. | AUTORIZACION DE GIRO | | EJEC. AUT. GIRO % |
|-------------------------|--|------------------|-----------------|-----------------|------------------|------------|------------------|----------------|-------------------|-----------|----------------|----------------------|-------|-------------------|
| | | | MES | ACUMULADO | | | | | ACUMULADO | ACUMULADO | | | | |
| 3-3-1-15-07 | Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia | 7.074.000,000.00 | -388.000,000.00 | -388.000,000.00 | 6.686.000,000.00 | 0.00 | 6.686.000,000.00 | 505.588.696.00 | 3.744.041.979.00 | 47.02 | 345.422.848.00 | 692.924.676.00 | 10.36 | |
| 3-3-1-15-07-42 | Transparencia, gestion publica y servicio a la ciudadanía | 1.900.000,000.00 | 212.000,000.00 | 212.000,000.00 | 2.112.000,000.00 | 0.00 | 2.112.000,000.00 | 9.793.700.00 | 672.541.104.00 | 31.84 | 67.992.826.00 | 150.418.864.00 | 7.12 | |
| 3-3-1-15-07-42-0396 | Gestion integral y fortalecimiento institucional de la Secretaria Distrital de Planeacion | 1.900.000,000.00 | 212.000,000.00 | 212.000,000.00 | 2.112.000,000.00 | 0.00 | 2.112.000,000.00 | 9.793.700.00 | 672.541.104.00 | 31.84 | 67.992.826.00 | 150.418.864.00 | 7.12 | |
| 3-3-1-15-07-42-0396-185 | Fortalecimiento a la gestion publica efectiva y eficiente | 1.900.000,000.00 | 212.000,000.00 | 212.000,000.00 | 2.112.000,000.00 | 0.00 | 2.112.000,000.00 | 9.793.700.00 | 672.541.104.00 | 31.84 | 67.992.826.00 | 150.418.864.00 | 7.12 | |
| 3-3-1-15-07-44 | Gobierno y ciudadanía digital | 4.242.000,000.00 | -600.000,000.00 | -600.000,000.00 | 3.642.000,000.00 | 0.00 | 3.642.000,000.00 | 473.295.996.00 | 1.806.100.875.00 | 49.59 | 214.596.689.00 | 372.942.481.00 | 10.24 | |
| 3-3-1-15-07-44-0990 | Fortalecimiento del ciclo de las politicas publicas en el Distrito Capital | 2.050.000,000.00 | 0.00 | 0.00 | 2.050.000,000.00 | 0.00 | 2.050.000,000.00 | 422.295.996.00 | 967.838.375.00 | 47.21 | 64.026.927.00 | 161.224.528.00 | 7.96 | |
| 3-3-1-15-07-44-0990-193 | Sistemas de informacion para una politica publica eficiente | 2.050.000,000.00 | 0.00 | 0.00 | 2.050.000,000.00 | 0.00 | 2.050.000,000.00 | 422.295.996.00 | 967.838.375.00 | 47.21 | 64.026.927.00 | 161.224.528.00 | 7.96 | |
| 3-3-1-15-07-44-7504 | Fortalecimiento del sistema de seguimiento y evaluacion de las instrumentos del Plan de Desarrollo | 2.192.000,000.00 | -600.000,000.00 | -600.000,000.00 | 1.592.000,000.00 | 0.00 | 1.592.000,000.00 | 51.000,000.00 | 838.262.500.00 | 52.65 | 150.569.762.00 | 211.717.953.00 | 13.30 | |
| 3-3-1-15-07-44-7504-193 | Sistemas de informacion para una politica publica eficiente | 2.192.000,000.00 | -600.000,000.00 | -600.000,000.00 | 1.592.000,000.00 | 0.00 | 1.592.000,000.00 | 51.000,000.00 | 838.262.500.00 | 52.65 | 150.569.762.00 | 211.717.953.00 | 13.30 | |
| 3-3-1-15-07-45 | Politica publica eficiente | 932.000,000.00 | 0.00 | 0.00 | 932.000,000.00 | 0.00 | 932.000,000.00 | 22.500,000.00 | 666.400,000.00 | 71.39 | 62.833.333.00 | 189.563.331.00 | 18.19 | |
| 3-3-1-15-07-45-0891 | Gobernanza e influencia local regional e internacional | 932.000,000.00 | 0.00 | 0.00 | 932.000,000.00 | 0.00 | 932.000,000.00 | 22.500,000.00 | 666.400,000.00 | 71.39 | 62.833.333.00 | 189.563.331.00 | 18.19 | |
| 3-3-1-15-07-45-0891-197 | Estrategia de articulacion y cooperacion entre Bogota y la region | 932.000,000.00 | 0.00 | 0.00 | 932.000,000.00 | 0.00 | 932.000,000.00 | 22.500,000.00 | 666.400,000.00 | 71.39 | 62.833.333.00 | 189.563.331.00 | 18.19 | |


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