

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

01-04-2019
12:01

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
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	7,591,694,759.00	46,135,489,248.00	38.56	6,481,723,126.00	14,854,093,756.00	12.41
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	4,861,198,443.00	14,813,145,607.00	19.95	4,747,163,938.00	12,435,752,695.00	16.75
3-1-1	Gastos de personal	65,273,753,000.00	-13,656,232.00	-13,656,232.00	65,260,096,768.00	0.00	65,260,096,768.00	4,297,676,018.00	12,197,315,921.00	18.69	4,291,056,118.00	11,910,959,621.00	18.25
3-1-1-01	Planta de personal permanente	57,300,356,000.00	-11,656,232.00	-11,656,232.00	57,288,699,768.00	0.00	57,288,699,768.00	3,918,835,296.00	11,139,516,692.00	19.44	3,913,963,896.00	10,877,218,292.00	18.99
3-1-1-01-01	Factores constitutivos de salario	42,404,537,000.00	-11,656,232.00	-83,656,232.00	42,320,880,768.00	0.00	42,320,880,768.00	3,013,261,786.00	8,574,712,295.00	20.26	3,008,390,386.00	8,312,413,895.00	19.64
3-1-1-01-01-01	Factores salariales comunes	30,032,671,000.00	-11,656,232.00	-83,656,232.00	29,949,014,768.00	0.00	29,949,014,768.00	2,310,483,056.00	6,536,423,243.00	21.83	2,305,611,656.00	6,274,124,843.00	20.95
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	2,000,157,102.00	5,592,253,644.00	24.42	1,995,285,702.00	5,329,955,244.00	23.27
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	10,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	11,801,876.00	29.50	0.00	11,801,876.00	29.50
3-1-1-01-01-01-0003	Auxilio de incapacidad	11,461,000.00	0.00	10,000,000.00	21,461,000.00	0.00	21,461,000.00	0.00	11,766,549.00	54.83	0.00	11,766,549.00	54.83
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	117,747,547.00	352,021,369.00	24.58	117,747,547.00	352,021,369.00	24.58
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	12,634,670.00	30,038,061.00	21.04	12,634,670.00	30,038,061.00	21.04
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	4,534,629.00	25.63	1,552,512.00	4,534,629.00	25.63
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	2,807,933.00	23.24	962,720.00	2,807,933.00	23.24
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	63,798,026.00	305,857,287.00	42.22	63,798,026.00	305,857,287.00	42.22
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	1,765,255.00	2,302,377.00	0.07	1,765,255.00	2,302,377.00	0.07
3-1-1-01-01-01-0011	Prima de vacaciones	1,550,822,000.00	-11,656,232.00	-11,656,232.00	1,539,165,768.00	0.00	1,539,165,768.00	111,865,224.00	223,039,518.00	14.49	111,865,224.00	223,039,518.00	14.49
3-1-1-01-01-02	Factores salariales especiales	12,371,866,000.00	0.00	0.00	12,371,866,000.00	0.00	12,371,866,000.00	702,778,730.00	2,038,289,052.00	16.48	702,778,730.00	2,038,289,052.00	16.48

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN				MES: MARZO									
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									
3-1-1-01-01-02-0001	Prima de antigüedad	609,188,000.00	0.00	0.00	609,188,000.00	0.00	609,188,000.00	56,499,494.00	164,043,767.00	26.93	56,499,494.00	164,043,767.00	26.93
3-1-1-01-01-02-0002	Prima Técnica	8,173,646,000.00	0.00	0.00	8,173,646,000.00	0.00	8,173,646,000.00	646,279,236.00	1,874,245,285.00	22.93	646,279,236.00	1,874,245,285.00	22.93
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	0.00	0.00	0.00	0.00	0.00
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	883,924,857.00	2,082,839,973.00	14.50	883,924,857.00	2,082,839,973.00	14.50
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	342,663,900.00	677,554,400.00	16.73	342,663,900.00	677,554,400.00	16.73
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	226,345,900.00	446,328,300.00	19.04	226,345,900.00	446,328,300.00	19.04
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	116,318,000.00	231,226,100.00	13.55	116,318,000.00	231,226,100.00	13.55
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	242,933,900.00	480,635,400.00	16.75	242,933,900.00	480,635,400.00	16.75
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	242,933,900.00	480,635,400.00	17.45	242,933,900.00	480,635,400.00	17.45
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	27,285,157.00	390,819,173.00	9.94	27,285,157.00	390,819,173.00	9.94
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	26,111,070.00	205,555,617.00	6.38	26,111,070.00	205,555,617.00	6.38
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	1,174,087.00	185,263,556.00	26.18	1,174,087.00	185,263,556.00	26.18
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,555,197,000.00	-140,000,000.00	-140,000,000.00	1,415,197,000.00	0.00	1,415,197,000.00	113,956,800.00	224,994,800.00	15.90	113,956,800.00	224,994,800.00	15.90
3-1-1-01-02-04-0001	Compensar	1,555,197,000.00	-140,000,000.00	-140,000,000.00	1,415,197,000.00	0.00	1,415,197,000.00	113,956,800.00	224,994,800.00	15.90	113,956,800.00	224,994,800.00	15.90

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	26,415,000.00	140,000,000.00	140,000,000.00	166,415,000.00	0.00	166,415,000.00	14,556,000.00	27,415,600.00	16.47	14,556,000.00	27,415,600.00	16.47
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	26,415,000.00	140,000,000.00	140,000,000.00	166,415,000.00	0.00	166,415,000.00	14,556,000.00	27,415,600.00	16.47	14,556,000.00	27,415,600.00	16.47
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	85,477,500.00	168,768,500.00	14.47	85,477,500.00	168,768,500.00	14.47
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	85,477,500.00	168,768,500.00	14.47	85,477,500.00	168,768,500.00	14.47
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	14,270,100.00	28,178,500.00	14.49	14,270,100.00	28,178,500.00	14.49
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	14,270,100.00	28,178,500.00	14.49	14,270,100.00	28,178,500.00	14.49
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	14,270,100.00	28,178,500.00	14.49	14,270,100.00	28,178,500.00	14.49
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	14,270,100.00	28,178,500.00	14.49	14,270,100.00	28,178,500.00	14.49
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	28,511,400.00	56,295,100.00	15.07	28,511,400.00	56,295,100.00	15.07
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	28,511,400.00	56,295,100.00	15.07	28,511,400.00	56,295,100.00	15.07
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	534,303,000.00	0.00	72,000,000.00	606,303,000.00	0.00	606,303,000.00	21,648,653.00	481,964,424.00	79.49	21,648,653.00	481,964,424.00	79.49
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	52,000,000.00	52,000,000.00	0.00	52,000,000.00	7,077,364.00	38,776,523.00	74.57	7,077,364.00	38,776,523.00	74.57
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	9,049,004.00	18,440,184.00	14.49	9,049,004.00	18,440,184.00	14.49
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	406,006,000.00	0.00	20,000,000.00	426,006,000.00	0.00	426,006,000.00	5,370,056.00	424,291,030.00	99.60	5,370,056.00	424,291,030.00	99.60
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	456,687.00	45.67	152,229.00	456,687.00	45.67
3-1-1-02	Personal supernumerario y temporal	7,973,397,000.00	-2,000,000.00	-2,000,000.00	7,971,397,000.00	0.00	7,971,397,000.00	378,840,722.00	1,057,799,229.00	13.27	377,092,222.00	1,033,741,329.00	12.97
3-1-1-02-01	Factores constitutivos de salario	5,817,567,000.00	-27,000,000.00	-45,000,000.00	5,772,567,000.00	0.00	5,772,567,000.00	283,326,120.00	813,000,068.00	14.08	281,577,620.00	788,942,168.00	13.67
3-1-1-02-01-01	Factores salariales comunes	4,115,716,000.00	-27,000,000.00	-45,000,000.00	4,070,716,000.00	0.00	4,070,716,000.00	222,819,003.00	635,551,769.00	15.61	221,070,503.00	611,493,869.00	15.02

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	195,116,038.00	559,383,988.00	16.87	193,367,538.00	535,326,088.00	16.14
3-1-1-02-01-01-0002	Auxilio de maternidad y paternidad	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	8,052,695.00	8,052,695.00	80.53	8,052,695.00	8,052,695.00	80.53
3-1-1-02-01-01-0003	Auxilio de incapacidad	2,660,000.00	0.00	10,000,000.00	12,660,000.00	0.00	12,660,000.00	1,052,698.00	2,750,129.00	21.72	1,052,698.00	2,750,129.00	21.72
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	8,098,306.00	29,998,662.00	28.61	8,098,306.00	29,998,662.00	28.61
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	666,395.00	1,572,028.00	0.36	666,395.00	1,572,028.00	0.36
3-1-1-02-01-01-0011	Prima de vacaciones	224,461,000.00	-37,000,000.00	-37,000,000.00	187,461,000.00	0.00	187,461,000.00	9,832,871.00	33,794,267.00	18.03	9,832,871.00	33,794,267.00	18.03
3-1-1-02-01-02	Factores salariales especiales	1,701,851,000.00	0.00	0.00	1,701,851,000.00	0.00	1,701,851,000.00	60,507,117.00	177,448,299.00	10.43	60,507,117.00	177,448,299.00	10.43
3-1-1-02-01-02-0001	Prima de antigüedad	20,633,000.00	0.00	0.00	20,633,000.00	0.00	20,633,000.00	2,785,641.00	8,118,453.00	39.35	2,785,641.00	8,118,453.00	39.35
3-1-1-02-01-02-0002	Prima Técnica	1,196,143,000.00	0.00	0.00	1,196,143,000.00	0.00	1,196,143,000.00	57,721,476.00	169,329,846.00	14.16	57,721,476.00	169,329,846.00	14.16
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	0.00	0.00	0.00	0.00	0.00
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	77,861,199.00	191,865,194.00	9.23	77,861,199.00	191,865,194.00	9.23
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	30,233,500.00	62,305,700.00	10.63	30,233,500.00	62,305,700.00	10.63
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	12,019,400.00	24,903,200.00	7.34	12,019,400.00	24,903,200.00	7.34
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	18,214,100.00	37,402,500.00	15.14	18,214,100.00	37,402,500.00	15.14
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	21,415,500.00	44,133,500.00	10.63	21,415,500.00	44,133,500.00	10.63

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
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									
3-1-1-02-02-02-0001	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	21,415,500.00	44,133,500.00	11.07	21,415,500.00	44,133,500.00	11.07
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	2,659,799.00	36,930,394.00	6.49	2,659,799.00	36,930,394.00	6.49
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	2,659,799.00	21,388,773.00	4.59	2,659,799.00	21,388,773.00	4.59
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	102,433,000.00	0.00	0.00	102,433,000.00	0.00	102,433,000.00	0.00	15,541,621.00	15.17	0.00	15,541,621.00	15.17
3-1-1-02-02-04	Aportes a cajas de compensación familiar	225,094,000.00	-15,000,000.00	-15,000,000.00	210,094,000.00	0.00	210,094,000.00	9,900,700.00	20,410,900.00	9.72	9,900,700.00	20,410,900.00	9.72
3-1-1-02-02-04-0001	Compensar	225,094,000.00	-15,000,000.00	-15,000,000.00	210,094,000.00	0.00	210,094,000.00	9,900,700.00	20,410,900.00	9.72	9,900,700.00	20,410,900.00	9.72
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	3,823,000.00	15,000,000.00	15,000,000.00	18,823,000.00	0.00	18,823,000.00	1,266,500.00	2,551,700.00	13.56	1,266,500.00	2,551,700.00	13.56
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	3,823,000.00	15,000,000.00	15,000,000.00	18,823,000.00	0.00	18,823,000.00	1,266,500.00	2,551,700.00	13.56	1,266,500.00	2,551,700.00	13.56
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	7,426,800.00	15,310,600.00	9.07	7,426,800.00	15,310,600.00	9.07
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	7,426,800.00	15,310,600.00	9.07	7,426,800.00	15,310,600.00	9.07
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	1,240,100.00	2,556,900.00	9.09	1,240,100.00	2,556,900.00	9.09
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	1,240,100.00	2,556,900.00	9.09	1,240,100.00	2,556,900.00	9.09
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	1,240,100.00	2,556,900.00	9.09	1,240,100.00	2,556,900.00	9.09
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	1,240,100.00	2,556,900.00	9.09	1,240,100.00	2,556,900.00	9.09

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
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	
3-1-1-02-02-09	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	2,478,200.00	5,108,600.00	9.45	2,478,200.00	5,108,600.00	9.45
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	2,478,200.00	5,108,600.00	9.45	2,478,200.00	5,108,600.00	9.45
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	77,188,000.00	25,000,000.00	43,000,000.00	120,188,000.00	0.00	120,188,000.00	17,653,403.00	52,933,967.00	44.04	17,653,403.00	52,933,967.00	44.04
3-1-1-02-03-01	Indemnización por vacaciones	0.00	25,000,000.00	38,000,000.00	38,000,000.00	0.00	38,000,000.00	16,732,395.00	26,612,067.00	70.03	16,732,395.00	26,612,067.00	70.03
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	921,008.00	2,967,335.00	16.11	921,008.00	2,967,335.00	16.11
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	58,764,000.00	0.00	5,000,000.00	63,764,000.00	0.00	63,764,000.00	0.00	23,354,565.00	36.63	0.00	23,354,565.00	36.63
3-1-2	Adquisición de bienes y servicios	8,869,908,000.00	13,656,232.00	13,656,232.00	8,883,564,232.00	0.00	8,883,564,232.00	545,027,725.00	2,597,334,986.00	29.24	437,613,120.00	506,298,374.00	5.70
3-1-2-02	Adquisición es diferentes de activos no financieros	8,869,908,000.00	13,656,232.00	13,656,232.00	8,883,564,232.00	0.00	8,883,564,232.00	545,027,725.00	2,597,334,986.00	29.24	437,613,120.00	506,298,374.00	5.70
3-1-2-02-01	Materiales y suministros	559,490,000.00	0.00	-44,400,000.00	515,090,000.00	0.00	515,090,000.00	20,391,840.00	20,391,840.00	3.96	0.00	0.00	0.00
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	69,257,000.00	0.00	0.00	69,257,000.00	0.00	69,257,000.00	20,391,840.00	20,391,840.00	29.44	0.00	0.00	0.00
3-1-2-02-01-01-0003	Productos de molinería, almídones y productos derivados del almidón; otros productos alimenticios	10,899,000.00	0.00	23,802,000.00	34,701,000.00	0.00	34,701,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	4,316,000.00	0.00	4,316,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	30,240,000.00	0.00	0.00	30,240,000.00	0.00	30,240,000.00	20,391,840.00	20,391,840.00	67.43	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	455,221,000.00	0.00	-42,847,000.00	412,374,000.00	0.00	412,374,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	110,000.00	0.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	150,167,000.00	0.00	-14,400,000.00	135,767,000.00	0.00	135,767,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. ALT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	92,609,000.00	0.00	0.00	92,609,000.00	0.00	92,609,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	2,175,000.00	0.00	0.00	2,175,000.00	0.00	2,175,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	-28,447,000.00	133,034,000.00	0.00	133,034,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	23,183,000.00	0.00	0.00	23,183,000.00	0.00	23,183,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	1,255,000.00	0.00	1,255,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	24,241,000.00	0.00	0.00	24,241,000.00	0.00	24,241,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	35,012,000.00	0.00	-1,553,000.00	33,459,000.00	0.00	33,459,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	4,950,000.00	0.00	-4,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	5,447,000.00	0.00	0.00	5,447,000.00	0.00	5,447,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0004	Maquinaria para usos especiales	4,356,000.00	0.00	0.00	4,356,000.00	0.00	4,356,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	9,475,000.00	0.00	3,974,000.00	13,449,000.00	0.00	13,449,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	3,049,000.00	0.00	0.00	3,049,000.00	0.00	3,049,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	7,665,000.00	0.00	-577,000.00	7,088,000.00	0.00	7,088,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	13,656,232.00	58,056,232.00	8,368,474,232.00	0.00	8,368,474,232.00	524,635,885.00	2,576,943,146.00	30.79	437,613,120.00	506,298,374.00	6.05

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
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	
3-1-2-02-02-01	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	0.00	69,000,000.00	24.91	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	69,000,000.00	25.94	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	69,000,000.00	25.94	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	12,000,000.00	-33,000,000.00	1,228,603,000.00	0.00	1,228,603,000.00	548,333.00	895,464,043.00	72.88	405,496,688.00	406,047,934.00	33.05
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	300,603,000.00	12,000,000.00	12,000,000.00	312,603,000.00	0.00	312,603,000.00	548,333.00	1,099,579.00	0.35	548,333.00	1,099,579.00	0.35
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	12,000,000.00	12,000,000.00	12,603,000.00	0.00	12,603,000.00	548,333.00	1,099,579.00	8.72	548,333.00	1,099,579.00	8.72
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
3-1-2-02-02-02-0002	Servicios inmobiliarios	961,000,000.00	0.00	-45,000,000.00	916,000,000.00	0.00	916,000,000.00	0.00	894,364,464.00	97.64	404,948,355.00	404,948,355.00	44.21
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	-45,000,000.00	916,000,000.00	0.00	916,000,000.00	0.00	894,364,464.00	97.64	404,948,355.00	404,948,355.00	44.21

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,810,221,000.00	1,656,232.00	210,983,232.00	6,021,204,232.00	0.00	6,021,204,232.00	415,628,966.00	1,382,837,418.00	22.97	18,357,846.00	36,144,597.00	0.60
3-1-2-02-02-03-0002	Servicios jurídicos y contables	2,148,000.00	0.00	4,400,000.00	6,548,000.00	0.00	6,548,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	2,148,000.00	0.00	4,400,000.00	6,548,000.00	0.00	6,548,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,869,101,000.00	1,656,232.00	97,056,232.00	1,966,157,232.00	0.00	1,966,157,232.00	58,363,466.00	974,603,287.00	49.57	9,163,466.00	9,554,087.00	0.49
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	1,656,232.00	97,056,232.00	1,966,157,232.00	0.00	1,966,157,232.00	58,363,466.00	974,603,287.00	49.57	9,163,466.00	9,554,087.00	0.49
3-1-2-02-02-03-0004	Servicio 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	9,029,500.00	26,590,510.00	2.40	9,194,380.00	26,590,510.00	2.40
3-1-2-02-02-03-0004-001	Servicio de telefonía fija	154,000,000.00	0.00	0.00	154,000,000.00	0.00	154,000,000.00	8,016,810.00	23,057,800.00	14.97	8,016,810.00	23,057,800.00	14.97
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	3,038,070.00	12.29	1,012,690.00	3,038,070.00	12.29
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	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-005	Servicio de agencias de noticias	2,472,000.00	0.00	0.00	2,472,000.00	0.00	2,472,000.00	0.00	494,640.00	20.01	164,880.00	494,640.00	20.01
3-1-2-02-02-03-0005	Servicios de soporte	1,530,991,000.00	0.00	95,927,000.00	1,626,918,000.00	0.00	1,626,918,000.00	332,000,000.00	332,000,000.00	20.41	0.00	0.00	0.00
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	942,000,000.00	0.00	0.00	942,000,000.00	0.00	942,000,000.00	190,000,000.00	190,000,000.00	20.17	0.00	0.00	0.00
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	142,000,000.00	142,000,000.00	24.74	0.00	0.00	0.00
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
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	13,600,000.00	1,315,289,000.00	0.00	1,315,289,000.00	16,236,000.00	49,643,621.00	3.77	0.00	0.00	0.00

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
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		VICENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-03-0006-003	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	0.00	33,407,621.00	2.94	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	70,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	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	0.00	0.00	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	8,100,000.00	101,884,000.00	0.00	101,884,000.00	16,236,000.00	16,236,000.00	15.94	0.00	0.00	0.00
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	2,361,490.00	7,634,440.00	11.14	2,361,490.00	7,634,440.00	11.14
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	2,361,490.00	7,634,440.00	11.14	2,361,490.00	7,634,440.00	11.14
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	2,361,490.00	6,973,680.00	12.65	2,361,490.00	6,973,680.00	12.65
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	195,460.00	3.80	0.00	195,460.00	3.80
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	465,300.00	5.65	0.00	465,300.00	5.65
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	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00
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	56,097,096.00	156,171,403.00	29.85	11,397,096.00	56,471,403.00	10.79
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	50,000,000.00	50,000,000.00	55.56	0.00	0.00	0.00
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
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	18,494,700.00	18,494,700.00	16.48	18,494,700.00	18,494,700.00	16.48
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	18,494,700.00	18,494,700.00	20.12	18,494,700.00	18,494,700.00	20.12

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN									MES: MARZO				
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2019				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-5-05-01	Membrecías	91,931,000.00	0.00	0.00	91,931,000.00	0.00	91,931,000.00	18,494,700.00	18,494,700.00	20.12	18,494,700.00	18,494,700.00	20.12
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	2,730,496,316.00	31,322,343,641.00	69.00	1,734,559,188.00	2,418,341,061.00	5.33
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	2,730,496,316.00	31,322,343,641.00	69.00	1,734,559,188.00	2,418,341,061.00	5.33
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	2,730,496,316.00	31,322,343,641.00	69.00	1,734,559,188.00	2,418,341,061.00	5.33
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	50,000,000.00	80,000,000.00	26.67	3,400,000.00	3,400,000.00	1.13
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	50,000,000.00	80,000,000.00	26.67	3,400,000.00	3,400,000.00	1.13
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	50,000,000.00	80,000,000.00	26.67	3,400,000.00	3,400,000.00	1.13
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	50,000,000.00	80,000,000.00	26.67	3,400,000.00	3,400,000.00	1.13
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	31,371,531,000.00	0.00	185,451,000.00	31,556,982,000.00	0.00	31,556,982,000.00	1,754,462,816.00	25,221,962,083.00	79.93	1,196,337,859.00	1,869,467,732.00	5.92
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	1,044,562,816.00	18,017,345,083.00	81.89	555,117,521.00	1,218,735,727.00	5.54
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	1,044,562,816.00	18,017,345,083.00	81.89	555,117,521.00	1,218,735,727.00	5.54
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	1,044,562,816.00	18,017,345,083.00	81.89	555,117,521.00	1,218,735,727.00	5.54
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	709,900,000.00	7,204,617,000.00	75.41	641,220,338.00	650,732,005.00	6.81
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	709,900,000.00	7,204,617,000.00	75.41	641,220,338.00	650,732,005.00	6.81
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	709,900,000.00	7,204,617,000.00	75.41	641,220,338.00	650,732,005.00	6.81
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	67,408,000.00	67,408,000.00	9.11
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	67,408,000.00	67,408,000.00	9.11

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	67,408,000.00	67,408,000.00	9.11
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	67,408,000.00	67,408,000.00	9.11
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	926,033,500.00	5,285,256,558.00	41.30	467,413,329.00	478,065,329.00	3.74
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	120,500,000.00	1,739,315,298.00	46.53	222,120,173.00	232,772,173.00	6.23
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	120,500,000.00	1,739,315,298.00	46.53	222,120,173.00	232,772,173.00	6.23
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	120,500,000.00	1,739,315,298.00	46.53	222,120,173.00	232,772,173.00	6.23
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	547,183,500.00	2,483,405,200.00	31.56	173,675,436.00	173,675,436.00	2.21
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	182,183,500.00	1,308,083,700.00	38.92	104,602,817.00	104,602,817.00	3.11
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	182,183,500.00	1,308,083,700.00	38.92	104,602,817.00	104,602,817.00	3.11
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	365,000,000.00	1,175,321,500.00	26.07	69,072,619.00	69,072,619.00	1.53
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	365,000,000.00	1,175,321,500.00	26.07	69,072,619.00	69,072,619.00	1.53
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	258,350,000.00	1,062,536,060.00	89.25	71,617,720.00	71,617,720.00	6.02
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	258,350,000.00	1,062,536,060.00	89.25	71,617,720.00	71,617,720.00	6.02
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	258,350,000.00	1,062,536,060.00	89.25	71,617,720.00	71,617,720.00	6.02

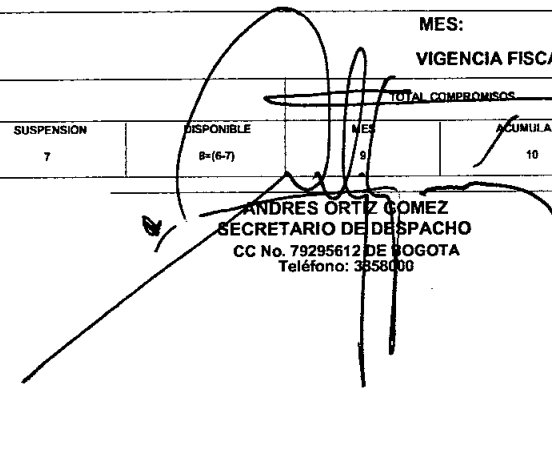
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: MARZO				
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2019				
RUBRO PRESUPUESTAL				APROPIACION						TOTAL COMPROMISOS	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. 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	ACUMULADO	(14=13/8)	
			MES 4	ACUMULADO 5							12	13		


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