

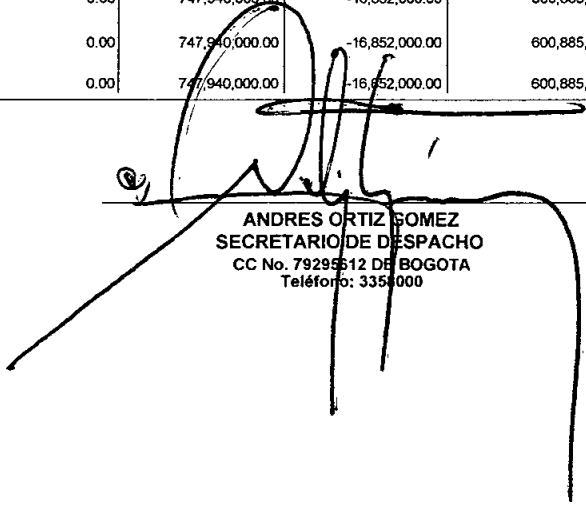
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-10-2018

02:32

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-06-41-0995	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	699,999,930.00	100.00	66,666,660.00	464,243,954.00	66.32
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural sostenible	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	699,999,930.00	100.00	66,666,660.00	464,243,954.00	66.32
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,144,671,000.00	2,000,000,000.00	2,464,150,000.00	9,608,821,000.00	0.00	9,608,821,000.00	4,448,000.00	4,656,297,764.00	48.46	381,334,035.00	2,510,591,427.00	26.13
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	21,300,000.00	1,732,125,827.00	74.06	162,597,082.00	927,367,305.00	39.65
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	21,300,000.00	1,732,125,827.00	74.06	162,597,082.00	927,367,305.00	39.65
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	21,300,000.00	1,732,125,827.00	74.06	162,597,082.00	927,367,305.00	39.65
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,439,696,000.00	2,000,000,000.00	2,082,400,000.00	6,522,096,000.00	0.00	6,522,096,000.00	0.00	2,323,286,937.00	35.62	155,336,003.00	1,126,433,354.00	17.27
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	1,857,600,000.00	0.00	82,400,000.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	775,139,547.00	39.96	78,188,955.00	547,106,018.00	28.20
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	1,857,600,000.00	0.00	82,400,000.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	775,139,547.00	39.96	78,188,955.00	547,106,018.00	28.20
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	2,582,096,000.00	2,000,000,000.00	2,000,000,000.00	4,582,096,000.00	0.00	4,582,096,000.00	0.00	1,548,147,390.00	33.79	77,147,048.00	579,327,336.00	12.64
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,582,096,000.00	2,000,000,000.00	2,000,000,000.00	4,582,096,000.00	0.00	4,582,096,000.00	0.00	1,548,147,390.00	33.79	77,147,048.00	579,327,336.00	12.64
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	884,340,000.00	0.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	-16,852,000.00	600,885,000.00	80.34	63,400,950.00	456,790,768.00	61.07
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	884,340,000.00	0.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	-16,852,000.00	600,885,000.00	80.34	63,400,950.00	456,790,768.00	61.07
3-3-1-15-07-45-0991-197	Gobernanza regional	884,340,000.00	0.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	-16,852,000.00	600,885,000.00	80.34	63,400,950.00	456,790,768.00	61.07


LUZ DARY AREVALO SALAMANCA
RESPONSABLE DEL PRESUPUESTO
 CC No. 35519977 DE FACATATIVA
 Teléfono: 3358000 EXT.8910


ANDRES ORTIZ GOMEZ
SECRETARIO DE DESPACHO
 CC No. 79295512 DE BOGOTA
 Teléfono: 3358000

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

01-10-2018

02:32

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
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									
3-1-2-03	Otros Gastos Generales	13,100,000.00	0.00	651,516,195.00	664,616,195.00	0.00	664,616,195.00	206,500.00	652,528,228.00	98.18	206,500.00	652,328,228.00	98.15
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	651,516,195.00	661,516,195.00	0.00	661,516,195.00	206,500.00	651,235,592.00	98.45	206,500.00	651,235,592.00	98.45
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	651,516,195.00	661,516,195.00	0.00	661,516,195.00	206,500.00	651,235,592.00	98.45	206,500.00	651,235,592.00	98.45
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,100,000.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	1,292,636.00	41.70	0.00	1,092,636.00	35.25
3-3	INVERSIÓN	26,741,497,000.00	2,658,163,000.00	4,945,163,000.00	31,686,660,000.00	0.00	31,686,660,000.00	219,748,000.00	21,542,066,624.00	67.98	2,118,790,001.00	14,022,624,792.00	44.25
3-3-1	DIRECTA	26,741,497,000.00	2,658,163,000.00	4,945,163,000.00	31,686,660,000.00	0.00	31,686,660,000.00	219,748,000.00	21,542,066,624.00	67.98	2,118,790,001.00	14,022,624,792.00	44.25
3-3-1-15	Bogotá Mejor Para Todos	26,741,497,000.00	2,658,163,000.00	4,945,163,000.00	31,686,660,000.00	0.00	31,686,660,000.00	219,748,000.00	21,542,066,624.00	67.98	2,118,790,001.00	14,022,624,792.00	44.25
3-3-1-15-01	Pilar Igualdad de calidad de vida	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	140,000,000.00	427,500,000.00	100.00	140,000,000.00	355,890,930.00	83.25
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	140,000,000.00	427,500,000.00	100.00	140,000,000.00	355,890,930.00	83.25
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	140,000,000.00	427,500,000.00	100.00	140,000,000.00	355,890,930.00	83.25
3-3-1-15-01-03-0989-105	Distrito Diverso	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	140,000,000.00	427,500,000.00	100.00	140,000,000.00	355,890,930.00	83.25
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	18,469,326,000.00	658,163,000.00	2,481,013,000.00	20,950,339,000.00	0.00	20,950,339,000.00	75,300,000.00	15,758,268,930.00	75.22	1,530,789,306.00	10,691,898,481.00	51.03
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	7,803,800,000.00	658,163,000.00	2,798,013,000.00	10,601,813,000.00	0.00	10,601,813,000.00	0.00	5,935,041,491.00	55.98	652,363,773.00	4,003,726,841.00	37.76
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	7,803,800,000.00	658,163,000.00	2,798,013,000.00	10,601,813,000.00	0.00	10,601,813,000.00	0.00	5,935,041,491.00	55.98	652,363,773.00	4,003,726,841.00	37.76
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	7,803,800,000.00	658,163,000.00	2,798,013,000.00	10,601,813,000.00	0.00	10,601,813,000.00	0.00	5,935,041,491.00	55.98	652,363,773.00	4,003,726,841.00	37.76
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	10,665,526,000.00	0.00	-317,000,000.00	10,348,526,000.00	0.00	10,348,526,000.00	75,300,000.00	9,823,227,439.00	94.92	878,425,533.00	6,688,171,640.00	64.63
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	10,665,526,000.00	0.00	-317,000,000.00	10,348,526,000.00	0.00	10,348,526,000.00	75,300,000.00	9,823,227,439.00	94.92	878,425,533.00	6,688,171,640.00	64.63
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	10,665,526,000.00	0.00	-317,000,000.00	10,348,526,000.00	0.00	10,348,526,000.00	75,300,000.00	9,823,227,439.00	94.92	878,425,533.00	6,688,171,640.00	64.63
3-3-1-15-06	Eje 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	699,999,930.00	100.00	66,666,660.00	464,243,954.00	66.32
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	699,999,930.00	100.00	66,666,660.00	464,243,954.00	66.32

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

01-10-2018

EJECUCION PRESUPUESTO

02:32

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: SEPTIEMBRE							VIGENCIA FISCAL: 2018		EJEC. AUT. GIRO %		
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		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	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-1-03-02-01	Cesantías Fondos Públicos	2,082,490,000.00	0.00	0.00	2,082,490,000.00	0.00	2,082,490,000.00	32,043,458.00	399,930,502.00	19.20	32,043,458.00	399,930,502.00	19.20
3-1-1-03-02-02	Pensiones Fondos Públicos	2,363,248,000.00	0.00	0.00	2,363,248,000.00	0.00	2,363,248,000.00	212,898,300.00	1,682,631,300.00	71.20	212,898,300.00	1,682,631,300.00	71.20
3-1-1-03-02-03	Salud EPS Públicas	144,105,000.00	0.00	0.00	144,105,000.00	0.00	144,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	190,571,000.00	190,571,000.00	0.00	190,571,000.00	14,093,200.00	114,010,800.00	59.83	14,093,200.00	114,010,800.00	59.83
3-1-1-03-02-05	ESAP	210,205,000.00	0.00	0.00	210,205,000.00	0.00	210,205,000.00	14,324,500.00	114,974,900.00	54.70	14,324,500.00	114,974,900.00	54.70
3-1-1-03-02-06	ICBF	1,261,466,000.00	0.00	0.00	1,261,466,000.00	0.00	1,261,466,000.00	85,784,700.00	688,576,300.00	54.59	85,784,700.00	688,576,300.00	54.59
3-1-1-03-02-07	SENA	210,205,000.00	0.00	0.00	210,205,000.00	0.00	210,205,000.00	14,324,500.00	114,974,900.00	54.70	14,324,500.00	114,974,900.00	54.70
3-1-1-03-02-08	Institutos Técnicos	403,898,000.00	0.00	0.00	403,898,000.00	0.00	403,898,000.00	28,616,600.00	229,699,000.00	56.87	28,616,600.00	229,699,000.00	56.87
3-1-1-03-02-09	Comisiones	8,283,000.00	0.00	0.00	8,283,000.00	0.00	8,283,000.00	555,783.00	5,116,889.00	61.78	555,783.00	5,116,889.00	61.78
3-1-2	GASTOS GENERALES	8,159,509,000.00	0.00	651,516,195.00	8,811,025,195.00	0.00	8,811,025,195.00	312,469,266.00	6,640,889,453.00	75.37	674,992,221.00	3,849,456,440.00	43.69
3-1-2-01	Adquisición de Bienes	3,317,283,000.00	0.00	-19,367,070.00	3,297,915,930.00	0.00	3,297,915,930.00	207,140,708.00	1,601,965,087.00	48.58	68,192,441.00	972,257,424.00	29.48
3-1-2-01-01	Dotación	29,752,000.00	0.00	-6,389,820.00	23,362,080.00	0.00	23,362,080.00	0.00	23,362,080.00	100.00	7,787,360.00	15,574,720.00	66.67
3-1-2-01-02	Gastos de Computador	2,946,086,000.00	0.00	0.00	2,946,086,000.00	0.00	2,946,086,000.00	57,640,708.00	1,259,335,136.00	42.75	36,523,305.00	885,484,110.00	30.06
3-1-2-01-03	Combustibles, Lubricantes y Llantas	86,000,000.00	0.00	0.00	86,000,000.00	0.00	86,000,000.00	49,000,000.00	86,000,000.00	100.00	6,714,451.00	29,323,497.00	34.10
3-1-2-01-04	Materiales y Suministros	255,445,000.00	0.00	-12,977,150.00	242,467,850.00	0.00	242,467,850.00	100,500,000.00	233,267,871.00	96.21	17,167,325.00	41,875,097.00	17.27
3-1-2-02	Adquisición de Servicios	4,829,126,000.00	0.00	19,367,070.00	4,848,493,070.00	0.00	4,848,493,070.00	105,122,058.00	4,386,396,138.00	90.47	606,593,280.00	2,224,870,788.00	45.89
3-1-2-02-01	Arrendamientos	891,000,000.00	0.00	-32,520,000.00	858,480,000.00	0.00	858,480,000.00	0.00	858,480,000.00	100.00	429,240,000.00	817,940,666.00	95.28
3-1-2-02-02	Viáticos y Gastos de Viaje	16,904,000.00	0.00	14,651,238.00	31,555,238.00	0.00	31,555,238.00	9,755,318.00	22,883,021.00	72.52	12,490,926.00	22,883,021.00	72.52
3-1-2-02-03	Gastos de Transporte y Comunicación	1,043,045,000.00	-5,792,800.00	-476,968.00	1,042,568,032.00	0.00	1,042,568,032.00	1,196,090.00	978,973,250.00	93.90	1,352,470.00	470,584,413.00	45.14
3-1-2-02-04	Impresos y Publicaciones	157,800,000.00	5,792,800.00	5,792,800.00	163,592,800.00	0.00	163,592,800.00	0.00	132,476,158.00	80.98	15,373,548.00	33,546,983.00	20.51
3-1-2-02-05	Mantenimiento y Reparaciones	1,569,470,000.00	-18,000,000.00	-18,000,000.00	1,551,470,000.00	0.00	1,551,470,000.00	73,257,000.00	1,429,633,075.00	92.15	114,405,186.00	521,944,571.00	33.64
3-1-2-02-05-01	Mantenimiento Entidad	1,569,470,000.00	-18,000,000.00	-18,000,000.00	1,551,470,000.00	0.00	1,551,470,000.00	73,257,000.00	1,429,633,075.00	92.15	114,405,186.00	521,944,571.00	33.64
3-1-2-02-06	Seguros	278,000,000.00	0.00	0.00	278,000,000.00	0.00	278,000,000.00	0.00	278,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	278,000,000.00	0.00	0.00	278,000,000.00	0.00	278,000,000.00	0.00	278,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	207,000,000.00	0.00	0.00	207,000,000.00	0.00	207,000,000.00	13,321,150.00	121,116,101.00	58.51	13,321,150.00	121,116,101.00	58.51
3-1-2-02-08-01	Energía	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	2,333,000.00	19,473,646.00	43.27	2,333,000.00	19,473,646.00	43.27
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	0.00	1,321,730.00	26.43	0.00	1,321,730.00	26.43
3-1-2-02-08-03	Aseo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	227,930.00	1,511,655.00	18.90	227,930.00	1,511,655.00	18.90
3-1-2-02-08-04	Teléfono	149,000,000.00	0.00	0.00	149,000,000.00	0.00	149,000,000.00	10,760,220.00	98,809,070.00	66.31	10,760,220.00	98,809,070.00	66.31
3-1-2-02-09	Capacitación	113,880,000.00	0.00	-10,000,000.00	103,880,000.00	0.00	103,880,000.00	892,500.00	59,866,825.00	57.63	7,410,000.00	57,274,325.00	55.14
3-1-2-02-09-01	Capacitación Interna	113,880,000.00	0.00	-10,000,000.00	103,880,000.00	0.00	103,880,000.00	892,500.00	59,866,825.00	57.63	7,410,000.00	57,274,325.00	55.14
3-1-2-02-10	Bienestar e Incentivos	403,469,000.00	2,000,000.00	33,920,000.00	437,389,000.00	0.00	437,389,000.00	6,700,000.00	407,779,968.00	93.23	13,000,000.00	101,966,968.00	23.31
3-1-2-02-11	Promoción Institucional	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	66,210,000.00	12,000,000.00	22,000,000.00	88,210,000.00	0.00	88,210,000.00	0.00	20,000,000.00	22.67	0.00	426,000.00	0.48
3-1-2-02-13	Programas y Convenios Institucionales	82,348,000.00	-2,000,000.00	-2,000,000.00	80,348,000.00	0.00	80,348,000.00	0.00	77,187,740.00	96.07	0.00	77,187,740.00	96.07
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	82,348,000.00	-2,000,000.00	-2,000,000.00	80,348,000.00	0.00	80,348,000.00	0.00	77,187,740.00	96.07	0.00	77,187,740.00	96.07

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

01-10-2018

02:32

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: SEPTIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. 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	96,926,849,000.00	2,658,163,000.00	4,945,163,000.00	101,872,012,000.00	0.00	101,872,012,000.00	4,526,943,468.00	67,009,979,545.00	65.78	6,797,849,924.00	56,684,781,067.00	55.64
3-1	GASTOS DE FUNCIONAMIENTO	70,185,352,000.00	0.00	0.00	70,185,352,000.00	0.00	70,185,352,000.00	4,307,195,468.00	45,467,912,921.00	64.78	4,679,059,923.00	42,662,156,275.00	60.78
3-1-1	SERVICIOS PERSONALES	62,025,843,000.00	0.00	-651,516,195.00	61,374,326,805.00	0.00	61,374,326,805.00	3,994,726,202.00	38,827,023,468.00	63.26	4,004,067,702.00	38,812,699,835.00	63.24
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,249,794,000.00	0.00	-652,297,437.00	45,597,496,563.00	0.00	45,597,496,563.00	3,095,878,151.00	31,243,366,126.00	68.52	3,095,878,151.00	31,243,366,126.00	68.52
3-1-1-01-01	Sueldos Personal de Nómina	25,108,003,000.00	0.00	0.00	25,108,003,000.00	0.00	25,108,003,000.00	2,073,304,408.00	18,145,861,562.00	72.27	2,073,304,408.00	18,145,861,562.00	72.27
3-1-1-01-04	Gastos de Representación	1,371,960,000.00	0.00	0.00	1,371,960,000.00	0.00	1,371,960,000.00	104,407,188.00	967,421,785.00	70.51	104,407,188.00	967,421,785.00	70.51
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	136,752,000.00	0.00	0.00	136,752,000.00	0.00	136,752,000.00	10,186,574.00	84,555,938.00	61.83	10,186,574.00	84,555,938.00	61.83
3-1-1-01-06	Auxilio de Transporte	16,848,000.00	0.00	0.00	16,848,000.00	0.00	16,848,000.00	1,376,091.00	12,179,371.00	72.29	1,376,091.00	12,179,371.00	72.29
3-1-1-01-07	Subsidio de Alimentación	11,600,000.00	0.00	0.00	11,600,000.00	0.00	11,600,000.00	938,652.00	8,307,055.00	71.61	938,652.00	8,307,055.00	71.61
3-1-1-01-08	Bonificación por Servicios Prestados	799,210,000.00	0.00	0.00	799,210,000.00	0.00	799,210,000.00	47,686,749.00	582,952,822.00	72.94	47,686,749.00	582,952,822.00	72.94
3-1-1-01-11	Prima Semestral	3,848,795,000.00	0.00	-348,987,177.00	3,499,807,823.00	0.00	3,499,807,823.00	0.00	3,494,941,232.00	99.86	0.00	3,494,941,232.00	99.86
3-1-1-01-13	Prima de Navidad	3,494,235,000.00	-130,000,000.00	-666,310,260.00	2,827,924,740.00	0.00	2,827,924,740.00	3,807,853.00	34,713,499.00	1.23	3,807,853.00	34,713,499.00	1.23
3-1-1-01-14	Prima de Vacaciones	1,677,229,000.00	0.00	0.00	1,677,229,000.00	0.00	1,677,229,000.00	120,689,686.00	1,026,408,103.00	61.20	120,689,686.00	1,026,408,103.00	61.20
3-1-1-01-15	Prima Técnica	8,296,501,000.00	0.00	0.00	8,296,501,000.00	0.00	8,296,501,000.00	660,077,048.00	5,808,153,321.00	70.01	660,077,048.00	5,808,153,321.00	70.01
3-1-1-01-16	Prima de Antigüedad	801,018,000.00	0.00	0.00	801,018,000.00	0.00	801,018,000.00	55,478,784.00	472,419,971.00	58.98	55,478,784.00	472,419,971.00	58.98
3-1-1-01-17	Prima Secretarial	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	145,839.00	1,200,743.00	5.00	145,839.00	1,200,743.00	5.00
3-1-1-01-21	Vacaciones en Dinero	0.00	130,000,000.00	339,000,000.00	339,000,000.00	0.00	339,000,000.00	0.00	208,072,584.00	61.38	0.00	208,072,584.00	61.38
3-1-1-01-26	Bonificación Especial de Recreación	139,542,000.00	0.00	0.00	139,542,000.00	0.00	139,542,000.00	9,864,908.00	83,627,631.00	59.93	9,864,908.00	83,627,631.00	59.93
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	548,101,000.00	0.00	0.00	548,101,000.00	0.00	548,101,000.00	7,914,371.00	312,550,509.00	57.02	7,914,371.00	312,550,509.00	57.02
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	0.00	781,242.00	87,781,242.00	0.00	87,781,242.00	1,939,110.00	77,817,690.00	88.65	11,280,610.00	63,494,057.00	72.33
3-1-1-02-03	Honorarios	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	1,939,110.00	77,817,690.00	89.45	11,280,610.00	63,494,057.00	72.98
3-1-1-02-03-01	Honorarios Entidad	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	1,939,110.00	77,817,690.00	89.45	11,280,610.00	63,494,057.00	72.98
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	781,242.00	781,242.00	0.00	781,242.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	15,689,049,000.00	0.00	0.00	15,689,049,000.00	0.00	15,689,049,000.00	896,908,941.00	7,505,839,652.00	47.84	896,908,941.00	7,505,839,652.00	47.84
3-1-1-03-01	Aportes Patronales Sector Privado	9,005,149,000.00	0.00	-190,571,000.00	8,814,578,000.00	0.00	8,814,578,000.00	494,267,900.00	4,155,925,061.00	47.15	494,267,900.00	4,155,925,061.00	47.15
3-1-1-03-01-01	Cesantías Fondos Privados	2,154,670,000.00	0.00	0.00	2,154,670,000.00	0.00	2,154,670,000.00	0.00	174,297,761.00	8.09	0.00	174,297,761.00	8.09
3-1-1-03-01-02	Pensiones Fondos Privados	2,018,372,000.00	0.00	0.00	2,018,372,000.00	0.00	2,018,372,000.00	133,890,100.00	1,093,890,500.00	54.20	133,890,100.00	1,093,890,500.00	54.20
3-1-1-03-01-03	Salud EPS Privadas	2,959,507,000.00	0.00	0.00	2,959,507,000.00	0.00	2,959,507,000.00	246,010,400.00	1,969,731,800.00	66.56	246,010,400.00	1,969,731,800.00	66.56
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	190,571,000.00	0.00	-190,571,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-01-05	Caja de Compensación	1,682,029,000.00	0.00	0.00	1,682,029,000.00	0.00	1,682,029,000.00	114,367,400.00	918,005,000.00	54.58	114,367,400.00	918,005,000.00	54.58
3-1-1-03-02	Aportes Patronales Sector Público	6,683,900,000.00	0.00	190,571,000.00	6,874,471,000.00	0.00	6,874,471,000.00	402,641,041.00	3,349,914,591.00	48.73	402,641,041.00	3,349,914,591.00	48.73