

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	GASTOS	120,202,196,000.00	0.00	-660,941,064.00	119,541,254,936.00	0.00	119,541,254,936.00	8,152,243,585.00	46,842,169,874.00	39.18	9,009,984,364.00	33,790,051,365.00	28.27
3-1	GASTOS DE FUNCIONAMIENTO	78,137,955,000.00	0.00	-438,370,000.00	77,699,585,000.00	0.00	77,699,585,000.00	8,152,243,585.00	33,488,077,673.00	43.10	7,624,336,100.00	30,309,214,930.00	39.01
3-1-1	Gastos de personal	68,557,955,000.00	0.00	-10,000,000.00	68,547,955,000.00	0.00	68,547,955,000.00	7,440,305,038.00	28,690,343,524.00	41.85	7,311,230,438.00	28,415,228,724.00	41.45
3-1-1-01	Planta de personal permanente	61,389,459,000.00	0.00	-26,000,000.00	61,363,459,000.00	0.00	61,363,459,000.00	6,769,621,420.00	26,092,882,755.00	42.52	6,650,194,020.00	25,841,039,055.00	42.11
3-1-1-01-01	Factores constitutivos de salario	44,826,623,000.00	-30,000,000.00	-31,000,000.00	44,795,623,000.00	0.00	44,795,623,000.00	6,128,307,521.00	20,691,439,468.00	46.19	6,008,880,121.00	20,439,595,768.00	45.63
3-1-1-01-01-01	Factores salariales comunes	31,835,235,000.00	-30,000,000.00	169,000,000.00	32,004,235,000.00	0.00	32,004,235,000.00	2,151,242,349.00	13,210,730,475.00	41.28	2,031,814,949.00	12,958,886,775.00	40.49
3-1-1-01-01-01-0001	Sueldo básico	24,296,834,000.00	0.00	0.00	24,296,834,000.00	0.00	24,296,834,000.00	1,891,227,316.00	11,269,366,479.00	46.38	1,771,799,916.00	11,017,522,779.00	45.35
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	8,770,719.00	36,063,868.00	36.06	8,770,719.00	36,063,868.00	36.06
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	99,000,000.00	99,000,000.00	0.00	99,000,000.00	9,602,312.00	55,366,325.00	55.93	9,602,312.00	55,366,325.00	55.93
3-1-1-01-01-01-0004	Gastos de representación	1,494,949,000.00	0.00	0.00	1,494,949,000.00	0.00	1,494,949,000.00	116,133,023.00	699,288,271.00	46.78	116,133,023.00	699,288,271.00	46.78
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	149,008,000.00	0.00	0.00	149,008,000.00	0.00	149,008,000.00	8,985,800.00	41,404,048.00	27.79	8,985,800.00	41,404,048.00	27.79
3-1-1-01-01-01-0006	Auxilio de transporte	19,472,000.00	0.00	0.00	19,472,000.00	0.00	19,472,000.00	1,501,668.00	9,478,676.00	48.68	1,501,668.00	9,478,676.00	48.68
3-1-1-01-01-01-0007	Subsidio de alimentación	12,608,000.00	0.00	0.00	12,608,000.00	0.00	12,608,000.00	965,031.00	6,087,626.00	48.28	965,031.00	6,087,626.00	48.28
3-1-1-01-01-01-0008	Bonificación por servicios prestados	776,030,000.00	0.00	0.00	776,030,000.00	0.00	776,030,000.00	63,651,503.00	448,503,905.00	57.79	63,651,503.00	448,503,905.00	57.79
3-1-1-01-01-01-0010	Prima de navidad	3,436,708,000.00	-30,000,000.00	-30,000,000.00	3,406,708,000.00	0.00	3,406,708,000.00	5,201,925.00	49,065,658.00	1.44	5,201,925.00	49,065,658.00	1.44
3-1-1-01-01-01-0011	Prima de vacaciones	1,649,626,000.00	0.00	0.00	1,649,626,000.00	0.00	1,649,626,000.00	45,203,052.00	596,105,619.00	36.14	45,203,052.00	596,105,619.00	36.14
3-1-1-01-01-02	Factores salariales especiales	12,991,388,000.00	0.00	-200,000,000.00	12,791,388,000.00	0.00	12,791,388,000.00	3,977,065,172.00	7,480,708,993.00	58.48	3,977,065,172.00	7,480,708,993.00	58.48

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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	683,562,000.00	0.00	0.00	683,562,000.00	0.00	683,562,000.00	59,125,530.00	352,302,511.00	51.54	59,125,530.00	352,302,511.00	51.54
3-1-1-01-01-02-0002	Prima Técnica	8,519,805,000.00	0.00	-200,000,000.00	8,319,805,000.00	0.00	8,319,805,000.00	647,484,667.00	3,837,240,576.00	46.12	647,484,667.00	3,837,240,576.00	46.12
3-1-1-01-01-02-0003	Prima Semestral	3,788,021,000.00	0.00	0.00	3,788,021,000.00	0.00	3,788,021,000.00	3,270,454,975.00	3,291,165,906.00	86.88	3,270,454,975.00	3,291,165,906.00	86.88
3-1-1-01-02	Contribuciones inherentes a la nómina	15,262,723,000.00	0.00	-26,000,000.00	15,236,723,000.00	0.00	15,236,723,000.00	600,532,997.00	4,333,401,149.00	28.44	600,532,997.00	4,333,401,149.00	28.44
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	4,310,395,000.00	0.00	0.00	4,310,395,000.00	0.00	4,310,395,000.00	61,933,100.00	1,156,462,400.00	26.83	61,933,100.00	1,156,462,400.00	26.83
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	2,797,968,000.00	0.00	0.00	2,797,968,000.00	0.00	2,797,968,000.00	43,938,300.00	824,173,200.00	29.46	43,938,300.00	824,173,200.00	29.46
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	1,512,427,000.00	0.00	0.00	1,512,427,000.00	0.00	1,512,427,000.00	17,994,800.00	332,289,200.00	21.97	17,994,800.00	332,289,200.00	21.97
3-1-1-01-02-02	Aportes a la seguridad social en salud	3,053,235,000.00	0.00	0.00	3,053,235,000.00	0.00	3,053,235,000.00	235,795,900.00	1,208,225,000.00	39.57	235,795,900.00	1,208,225,000.00	39.57
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	116,809,000.00	0.00	0.00	116,809,000.00	0.00	116,809,000.00	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	2,936,426,000.00	0.00	0.00	2,936,426,000.00	0.00	2,936,426,000.00	235,795,900.00	1,208,225,000.00	41.15	235,795,900.00	1,208,225,000.00	41.15
3-1-1-01-02-03	Aportes de cesantías	4,169,229,000.00	0.00	0.00	4,169,229,000.00	0.00	4,169,229,000.00	32,625,497.00	550,881,949.00	13.21	32,625,497.00	550,881,949.00	13.21
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	2,123,811,000.00	0.00	0.00	2,123,811,000.00	0.00	2,123,811,000.00	30,533,274.00	335,747,602.00	15.81	30,533,274.00	335,747,602.00	15.81
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	2,045,418,000.00	0.00	0.00	2,045,418,000.00	0.00	2,045,418,000.00	2,092,223.00	215,134,347.00	10.52	2,092,223.00	215,134,347.00	10.52
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,654,809,000.00	0.00	-186,000,000.00	1,468,809,000.00	0.00	1,468,809,000.00	113,705,000.00	598,294,400.00	40.73	113,705,000.00	598,294,400.00	40.73
3-1-1-01-02-04-0001	Compensar	1,654,809,000.00	0.00	-186,000,000.00	1,468,809,000.00	0.00	1,468,809,000.00	113,705,000.00	598,294,400.00	40.73	113,705,000.00	598,294,400.00	40.73

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		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									
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	22,833,000.00	0.00	160,000,000.00	182,833,000.00	0.00	182,833,000.00	14,267,400.00	71,289,100.00	38.99	14,267,400.00	71,289,100.00	38.99
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	22,833,000.00	0.00	160,000,000.00	182,833,000.00	0.00	182,833,000.00	14,267,400.00	71,289,100.00	38.99	14,267,400.00	71,289,100.00	38.99
3-1-1-01-02-06	Aportes al ICBF	1,241,055,000.00	0.00	0.00	1,241,055,000.00	0.00	1,241,055,000.00	85,288,400.00	448,755,500.00	36.16	85,288,400.00	448,755,500.00	36.16
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	1,241,055,000.00	0.00	0.00	1,241,055,000.00	0.00	1,241,055,000.00	85,288,400.00	448,755,500.00	36.16	85,288,400.00	448,755,500.00	36.16
3-1-1-01-02-07	Aportes al SENA	206,879,000.00	0.00	0.00	206,879,000.00	0.00	206,879,000.00	14,235,400.00	74,906,200.00	36.21	14,235,400.00	74,906,200.00	36.21
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	206,879,000.00	0.00	0.00	206,879,000.00	0.00	206,879,000.00	14,235,400.00	74,906,200.00	36.21	14,235,400.00	74,906,200.00	36.21
3-1-1-01-02-08	Aportes a la ESAP	206,879,000.00	0.00	0.00	206,879,000.00	0.00	206,879,000.00	14,235,400.00	74,906,200.00	36.21	14,235,400.00	74,906,200.00	36.21
3-1-1-01-02-08-0001	Aportes a la ESAP de funcionarios	206,879,000.00	0.00	0.00	206,879,000.00	0.00	206,879,000.00	14,235,400.00	74,906,200.00	36.21	14,235,400.00	74,906,200.00	36.21
3-1-1-01-02-09	Aportes a escuelas industriales e institutos técnicos	397,409,000.00	0.00	0.00	397,409,000.00	0.00	397,409,000.00	28,446,900.00	149,680,400.00	37.66	28,446,900.00	149,680,400.00	37.66
3-1-1-01-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	397,409,000.00	0.00	0.00	397,409,000.00	0.00	397,409,000.00	28,446,900.00	149,680,400.00	37.66	28,446,900.00	149,680,400.00	37.66
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	1,300,113,000.00	30,000,000.00	31,000,000.00	1,331,113,000.00	0.00	1,331,113,000.00	40,780,902.00	1,068,042,138.00	80.24	40,780,902.00	1,068,042,138.00	80.24
3-1-1-01-03-01	Indemnización por vacaciones	704,000,000.00	0.00	0.00	704,000,000.00	0.00	704,000,000.00	16,675,909.00	545,039,751.00	77.42	16,675,909.00	545,039,751.00	77.42
3-1-1-01-03-02	Bonificación por recreación	134,968,000.00	0.00	0.00	134,968,000.00	0.00	134,968,000.00	4,159,173.00	44,289,281.00	32.81	4,159,173.00	44,289,281.00	32.81
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	461,145,000.00	30,000,000.00	30,000,000.00	491,145,000.00	0.00	491,145,000.00	19,892,418.00	478,392,694.00	97.40	19,892,418.00	478,392,694.00	97.40
3-1-1-01-03-06	Prima Secretarial	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	53,402.00	320,412.00	32.04	53,402.00	320,412.00	32.04
3-1-1-02	Personal supernumerario y temporal	7,168,496,000.00	0.00	16,000,000.00	7,184,496,000.00	0.00	7,184,496,000.00	670,683,618.00	2,597,460,769.00	36.15	661,036,418.00	2,574,189,669.00	35.83
3-1-1-02-01	Factores constitutivos de salario	5,311,628,000.00	0.00	-50,000,000.00	5,261,628,000.00	0.00	5,261,628,000.00	598,182,518.00	2,096,663,082.00	39.85	588,535,318.00	2,073,391,982.00	39.41
3-1-1-02-01-01	Factores salariales comunes	3,789,616,000.00	0.00	40,000,000.00	3,829,616,000.00	0.00	3,829,616,000.00	210,144,606.00	1,380,252,138.00	36.04	200,497,406.00	1,356,981,038.00	35.43

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		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									
3-1-1-02-01-01-0001	Sueldo básico	3,093,189,000.00	0.00	0.00	3,093,189,000.00	0.00	3,093,189,000.00	186,169,487.00	1,215,488,367.00	39.30	176,522,287.00	1,192,217,267.00	38.54
3-1-1-02-01-01-0002	Auxilio de maternidad y paternidad	0.00	40,000,000.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	8,443,115.00	25,609,212.00	42.68	8,443,115.00	25,609,212.00	42.68
3-1-1-02-01-01-0003	Auxilio de incapacidad	0.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	8,618,720.00	21.55	0.00	8,618,720.00	21.55
3-1-1-02-01-01-0008	Bonificación por servicios prestados	91,725,000.00	0.00	0.00	91,725,000.00	0.00	91,725,000.00	1,577,503.00	43,685,589.00	47.63	1,577,503.00	43,685,589.00	47.63
3-1-1-02-01-01-0010	Prima de navidad	408,584,000.00	-60,000,000.00	-60,000,000.00	348,584,000.00	0.00	348,584,000.00	2,794,506.00	8,409,222.00	2.41	2,794,506.00	8,409,222.00	2.41
3-1-1-02-01-01-0011	Prima de vacaciones	196,118,000.00	0.00	0.00	196,118,000.00	0.00	196,118,000.00	11,159,995.00	78,441,028.00	40.00	11,159,995.00	78,441,028.00	40.00
3-1-1-02-01-02	Factores salariales especiales	1,522,012,000.00	0.00	-90,000,000.00	1,432,012,000.00	0.00	1,432,012,000.00	388,037,912.00	716,410,944.00	50.03	388,037,912.00	716,410,944.00	50.03
3-1-1-02-01-02-0001	Prima de antigüedad	51,890,000.00	0.00	0.00	51,890,000.00	0.00	51,890,000.00	2,369,667.00	16,228,906.00	31.28	2,369,667.00	16,228,906.00	31.28
3-1-1-02-01-02-0002	Prima Técnica	1,021,701,000.00	0.00	-90,000,000.00	931,701,000.00	0.00	931,701,000.00	58,304,228.00	372,818,021.00	40.01	58,304,228.00	372,818,021.00	40.01
3-1-1-02-01-02-0003	Prima Semestral	448,421,000.00	0.00	0.00	448,421,000.00	0.00	448,421,000.00	327,364,017.00	327,364,017.00	73.00	327,364,017.00	327,364,017.00	73.00
3-1-1-02-02	Contribuciones inherentes a la nómina	1,811,371,000.00	0.00	16,000,000.00	1,827,371,000.00	0.00	1,827,371,000.00	59,797,800.00	421,197,450.00	23.05	59,797,800.00	421,197,450.00	23.05
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	511,018,000.00	0.00	0.00	511,018,000.00	0.00	511,018,000.00	6,172,600.00	114,676,300.00	22.44	6,172,600.00	114,676,300.00	22.44
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	199,504,000.00	0.00	0.00	199,504,000.00	0.00	199,504,000.00	2,972,800.00	53,403,600.00	26.77	2,972,800.00	53,403,600.00	26.77
3-1-1-02-02-01-0002	Aportes a la seguridad social en pensiones privadas	311,514,000.00	0.00	0.00	311,514,000.00	0.00	311,514,000.00	3,199,800.00	61,272,700.00	19.67	3,199,800.00	61,272,700.00	19.67
3-1-1-02-02-02	Aportes a la seguridad social en salud	361,975,000.00	0.00	0.00	361,975,000.00	0.00	361,975,000.00	23,477,300.00	119,792,800.00	33.09	23,477,300.00	119,792,800.00	33.09

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO			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										
3-1-1-02-02-0001	Aportes a la seguridad social en salud pública	1,945,000.00	0.00	0.00	1,945,000.00	0.00	1,945,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-02-02-0002	Aportes a la seguridad social en salud privada	360,030,000.00	0.00	0.00	360,030,000.00	0.00	360,030,000.00	23,477,300.00	119,792,800.00	33.27	23,477,300.00	119,792,800.00	33.27	
3-1-1-02-02-03	Aportes de cesantías	494,893,000.00	0.00	0.00	494,893,000.00	0.00	494,893,000.00	4,533,900.00	50,719,750.00	10.25	4,533,900.00	50,719,750.00	10.25	
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	207,154,000.00	0.00	0.00	207,154,000.00	0.00	207,154,000.00	1,497,785.00	25,585,402.00	12.35	1,497,785.00	25,585,402.00	12.35	
3-1-1-02-02-03-0002	Aportes de cesantías a fondos privados	287,739,000.00	0.00	0.00	287,739,000.00	0.00	287,739,000.00	3,036,115.00	25,134,348.00	8.74	3,036,115.00	25,134,348.00	8.74	
3-1-1-02-02-04	Aportes a cajas de compensación familiar	196,118,000.00	0.00	0.00	196,118,000.00	0.00	196,118,000.00	10,760,000.00	57,350,400.00	29.24	10,760,000.00	57,350,400.00	29.24	
3-1-1-02-02-04-0001	Compensar	196,118,000.00	0.00	0.00	196,118,000.00	0.00	196,118,000.00	10,760,000.00	57,350,400.00	29.24	10,760,000.00	57,350,400.00	29.24	
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	4,173,000.00	0.00	16,000,000.00	20,173,000.00	0.00	20,173,000.00	1,394,000.00	6,923,800.00	34.32	1,394,000.00	6,923,800.00	34.32	
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	4,173,000.00	0.00	16,000,000.00	20,173,000.00	0.00	20,173,000.00	1,394,000.00	6,923,800.00	34.32	1,394,000.00	6,923,800.00	34.32	
3-1-1-02-02-06	Aportes al ICBF	147,087,000.00	0.00	0.00	147,087,000.00	0.00	147,087,000.00	8,071,600.00	43,018,600.00	29.25	8,071,600.00	43,018,600.00	29.25	
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	147,087,000.00	0.00	0.00	147,087,000.00	0.00	147,087,000.00	8,071,600.00	43,018,600.00	29.25	8,071,600.00	43,018,600.00	29.25	
3-1-1-02-02-07	Aportes al SENA	24,517,000.00	0.00	0.00	24,517,000.00	0.00	24,517,000.00	1,348,000.00	7,182,900.00	29.30	1,348,000.00	7,182,900.00	29.30	
3-1-1-02-02-07-0001	Aportes al SENA de funcionarios	24,517,000.00	0.00	0.00	24,517,000.00	0.00	24,517,000.00	1,348,000.00	7,182,900.00	29.30	1,348,000.00	7,182,900.00	29.30	
3-1-1-02-02-08	Aportes a la ESAP	24,517,000.00	0.00	0.00	24,517,000.00	0.00	24,517,000.00	1,348,000.00	7,182,900.00	29.30	1,348,000.00	7,182,900.00	29.30	
3-1-1-02-02-08-0001	Aportes a la ESAP de funcionarios	24,517,000.00	0.00	0.00	24,517,000.00	0.00	24,517,000.00	1,348,000.00	7,182,900.00	29.30	1,348,000.00	7,182,900.00	29.30	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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									
3-1-1-02-02-09	Aportes a escuelas industriales e institutos técnicos	47,073,000.00	0.00	0.00	47,073,000.00	0.00	47,073,000.00	2,692,400.00	14,350,000.00	30.48	2,692,400.00	14,350,000.00	30.48
3-1-1-02-02-09-0001	Aportes a escuelas industriales e institutos técnicos de funcionarios	47,073,000.00	0.00	0.00	47,073,000.00	0.00	47,073,000.00	2,692,400.00	14,350,000.00	30.48	2,692,400.00	14,350,000.00	30.48
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	45,497,000.00	0.00	50,000,000.00	95,497,000.00	0.00	95,497,000.00	12,703,300.00	79,600,237.00	83.35	12,703,300.00	79,600,237.00	83.35
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	11,767,949.00	47,651,633.00	95.30	11,767,949.00	47,651,633.00	95.30
3-1-1-02-03-02	Bonificación por recreación	17,188,000.00	0.00	0.00	17,188,000.00	0.00	17,188,000.00	935,351.00	6,937,892.00	40.36	935,351.00	6,937,892.00	40.36
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	28,309,000.00	0.00	0.00	28,309,000.00	0.00	28,309,000.00	0.00	25,010,712.00	88.35	0.00	25,010,712.00	88.35
3-1-2	Adquisición de bienes y servicios	9,480,000,000.00	0.00	-428,370,000.00	9,051,630,000.00	0.00	9,051,630,000.00	711,938,547.00	4,797,734,149.00	53.00	313,105,662.00	1,893,986,206.00	20.92
3-1-2-01	Adquisición de activos no financieros	28,750,000.00	0.00	7,650,000.00	36,400,000.00	0.00	36,400,000.00	0.00	4,800,200.00	13.19	0.00	500,200.00	1.37
3-1-2-01-01	Activos fijos	28,750,000.00	0.00	7,650,000.00	36,400,000.00	0.00	36,400,000.00	0.00	4,800,200.00	13.19	0.00	500,200.00	1.37
3-1-2-01-01-01	Maquinaria y equipo	28,750,000.00	0.00	7,650,000.00	36,400,000.00	0.00	36,400,000.00	0.00	4,800,200.00	13.19	0.00	500,200.00	1.37
3-1-2-01-01-01-0003	Maquinaria para uso general	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0004	Maquinaria para usos especiales	250,000.00	0.00	950,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0005	Maquinaria de oficina, contabilidad e informática	14,450,000.00	0.00	5,650,000.00	20,100,000.00	0.00	20,100,000.00	0.00	4,800,200.00	23.88	0.00	500,200.00	2.49
3-1-2-01-01-01-0006	Maquinaria y aparatos eléctricos	9,950,000.00	0.00	1,050,000.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01-01-0008	Aparatos médicos, instrumentos ópticos y de precisión, relojes	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisiciones diferentes de activos no financieros	9,451,250,000.00	0.00	-436,020,000.00	9,015,230,000.00	0.00	9,015,230,000.00	711,938,547.00	4,792,933,949.00	53.16	313,105,662.00	1,893,486,006.00	21.00
3-1-2-02-01	Materiales y suministros	568,844,000.00	0.00	-29,650,000.00	539,194,000.00	0.00	539,194,000.00	137,876,000.00	309,680,800.00	57.43	54,305.00	54,305.00	0.01
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	65,651,000.00	0.00	0.00	65,651,000.00	0.00	65,651,000.00	33,304,000.00	58,208,800.00	88.66	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE 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									
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	31,000,000.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0005	Artículos textiles (excepto prendas de vestir)	3,504,000.00	0.00	0.00	3,504,000.00	0.00	3,504,000.00	2,304,000.00	3,504,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	31,147,000.00	0.00	0.00	31,147,000.00	0.00	31,147,000.00	0.00	23,704,800.00	76.11	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	476,786,000.00	0.00	-33,650,000.00	443,136,000.00	0.00	443,136,000.00	104,372,000.00	251,272,000.00	56.70	54,305.00	54,305.00	0.01
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	3,200,000.00	0.00	2,000,000.00	5,200,000.00	0.00	5,200,000.00	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	164,000,000.00	0.00	-15,000,000.00	149,000,000.00	0.00	149,000,000.00	78,000,000.00	103,000,000.00	69.13	0.00	0.00	0.00
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	94,420,000.00	0.00	80,000.00	94,500,000.00	0.00	94,500,000.00	1,300,000.00	1,300,000.00	1.38	0.00	0.00	0.00
3-1-2-02-01-02-0004	Químicos básicos	2,124,000.00	0.00	80,000.00	2,204,000.00	0.00	2,204,000.00	2,004,000.00	2,004,000.00	90.93	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)	141,454,000.00	0.00	1,500,000.00	142,954,000.00	0.00	142,954,000.00	12,480,000.00	134,380,000.00	94.00	54,305.00	54,305.00	0.04
3-1-2-02-01-02-0006	Productos de caucho y plástico	37,000,000.00	0.00	-13,200,000.00	23,800,000.00	0.00	23,800,000.00	7,500,000.00	7,500,000.00	31.51	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.	14,088,000.00	0.00	1,390,000.00	15,478,000.00	0.00	15,478,000.00	1,088,000.00	1,088,000.00	7.03	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	20,500,000.00	0.00	-10,500,000.00	10,000,000.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00	20.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	26,407,000.00	0.00	4,000,000.00	30,407,000.00	0.00	30,407,000.00	200,000.00	200,000.00	0.66	0.00	0.00	0.00
3-1-2-02-01-03-0001	Metales básicos	10,000,000.00	0.00	-2,000,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO		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									
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	16,407,000.00	0.00	6,000,000.00	22,407,000.00	0.00	22,407,000.00	200,000.00	200,000.00	0.89	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	8,882,406,000.00	0.00	-406,370,000.00	8,476,036,000.00	0.00	8,476,036,000.00	574,062,547.00	4,483,253,149.00	52.89	313,051,357.00	1,893,431,701.00	22.34
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	351,700,000.00	0.00	-7,500,000.00	344,200,000.00	0.00	344,200,000.00	0.00	331,000,000.00	96.17	8,910,000.00	8,910,000.00	2.59
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	13,200,000.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0003	Servicios de transporte de carga	7,500,000.00	0.00	-7,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-01-0006	Servicios postales y de mensajería	331,000,000.00	0.00	0.00	331,000,000.00	0.00	331,000,000.00	0.00	331,000,000.00	100.00	8,910,000.00	8,910,000.00	2.69
3-1-2-02-02-01-0006-001	Servicios de mensajería	331,000,000.00	0.00	0.00	331,000,000.00	0.00	331,000,000.00	0.00	331,000,000.00	100.00	8,910,000.00	8,910,000.00	2.69
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	1,440,640,000.00	0.00	-126,000,000.00	1,314,640,000.00	0.00	1,314,640,000.00	27,569,507.00	987,117,330.00	75.09	569,507.00	435,420,927.00	33.12
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	313,640,000.00	0.00	12,000,000.00	325,640,000.00	0.00	325,640,000.00	569,507.00	4,936,086.00	1.52	569,507.00	2,936,086.00	0.90
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	39,520,000.00	0.00	3,387,784.00	42,907,784.00	0.00	42,907,784.00	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	55,120,000.00	0.00	-23,730,904.00	31,389,096.00	0.00	31,389,096.00	0.00	2,000,000.00	6.37	0.00	0.00	0.00
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	167,000,000.00	0.00	42,172,787.00	209,172,787.00	0.00	209,172,787.00	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)	15,000,000.00	0.00	-1,318,665.00	13,681,335.00	0.00	13,681,335.00	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	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	569,507.00	2,936,086.00	29.36	569,507.00	2,936,086.00	29.36
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	37,000,000.00	0.00	-18,511,002.00	18,488,998.00	0.00	18,488,998.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	1,100,000,000.00	0.00	-138,000,000.00	962,000,000.00	0.00	962,000,000.00	0.00	955,181,244.00	99.29	0.00	432,484,841.00	44.96

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	1,100,000,000.00	0.00	-138,000,000.00	962,000,000.00	0.00	962,000,000.00	0.00	955,181,244.00	99.29	0.00	432,484,841.00	44.96
3-1-2-02-02-0003	Servicios de arrendamiento o alquiler sin operario	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	27,000,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	6,148,871,000.00	0.00	-36,870,000.00	6,112,001,000.00	0.00	6,112,001,000.00	544,028,020.00	3,007,710,467.00	49.21	297,989,010.00	1,422,836,942.00	23.28
3-1-2-02-02-03-0002	Servicios jurídicos y contables	7,700,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	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	7,700,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	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	2,083,571,000.00	0.00	64,000,000.00	2,147,571,000.00	0.00	2,147,571,000.00	0.00	1,373,236,699.00	63.94	32,675,504.00	1,087,534,049.00	50.64
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	2,083,571,000.00	0.00	64,000,000.00	2,147,571,000.00	0.00	2,147,571,000.00	0.00	1,373,236,699.00	63.94	32,675,504.00	1,087,534,049.00	50.64
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	1,029,078,000.00	0.00	-50,870,000.00	978,208,000.00	0.00	978,208,000.00	1,028,020.00	787,313,768.00	80.49	190,849,337.00	196,626,777.00	20.10
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	25,461,000.00	0.00	0.00	25,461,000.00	0.00	25,461,000.00	854,140.00	5,762,180.00	22.63	854,140.00	5,762,180.00	22.63
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	1,001,070,000.00	0.00	-50,870,000.00	950,200,000.00	0.00	950,200,000.00	0.00	780,508,308.00	82.14	189,821,317.00	189,821,317.00	19.98
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	2,547,000.00	0.00	0.00	2,547,000.00	0.00	2,547,000.00	173,880.00	1,043,280.00	40.96	173,880.00	1,043,280.00	40.96
3-1-2-02-02-03-0005	Servicios de soporte	1,723,250,000.00	0.00	-45,000,000.00	1,678,250,000.00	0.00	1,678,250,000.00	470,000,000.00	741,000,000.00	44.15	74,464,169.00	138,676,116.00	8.26
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	1,004,250,000.00	0.00	0.00	1,004,250,000.00	0.00	1,004,250,000.00	0.00	147,000,000.00	14.64	27,048,076.00	27,048,076.00	2.69
3-1-2-02-02-03-0005-002	Servicios de limpieza general	594,000,000.00	0.00	0.00	594,000,000.00	0.00	594,000,000.00	470,000,000.00	594,000,000.00	100.00	47,416,093.00	111,628,040.00	18.79
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	125,000,000.00	0.00	-45,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO			
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										
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,305,272,000.00	0.00	-5,000,000.00	1,300,272,000.00	0.00	1,300,272,000.00	73,000,000.00	106,160,000.00	8.16	0.00	0.00	0.00	
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	1,202,672,000.00	0.00	0.00	1,202,672,000.00	0.00	1,202,672,000.00	0.00	33,160,000.00	2.76	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	73,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	73,000,000.00	73,000,000.00	100.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-006	Servicios de reparación de muebles	8,800,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-03-0006-009	Servicios de mantenimiento y reparación de instrumentos médicos, de precisión y ópticos; equipo de medición, prueba, navegación y control	12,000,000.00	0.00	-5,000,000.00	7,000,000.00	0.00	7,000,000.00	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	8,800,000.00	0.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-04	Servicios administrativos del Gobierno	70,305,000.00	0.00	0.00	70,305,000.00	0.00	70,305,000.00	2,465,020.00	13,722,640.00	19.52	2,465,020.00	13,722,640.00	19.52	
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	70,305,000.00	0.00	0.00	70,305,000.00	0.00	70,305,000.00	2,465,020.00	13,722,640.00	19.52	2,465,020.00	13,722,640.00	19.52	
3-1-2-02-02-04-0001-001	Energía	57,000,000.00	0.00	0.00	57,000,000.00	0.00	57,000,000.00	2,311,860.00	12,364,930.00	21.69	2,311,860.00	12,364,930.00	21.69	
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	5,305,000.00	0.00	0.00	5,305,000.00	0.00	5,305,000.00	153,160.00	769,160.00	14.50	153,160.00	769,160.00	14.50	
3-1-2-02-02-04-0001-003	Aseo	8,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	588,550.00	7.36	0.00	588,550.00	7.36	
3-1-2-02-02-05	Viáticos y gastos de viaje	30,900,000.00	0.00	0.00	30,900,000.00	0.00	30,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-2-02-02-06	Capacitación	133,900,000.00	0.00	-65,000,000.00	68,900,000.00	0.00	68,900,000.00	0.00	11,302,712.00	16.40	917,820.00	10,341,192.00	15.01	
3-1-2-02-02-07	Bienestar e incentivos	608,590,000.00	0.00	-227,900,000.00	380,690,000.00	0.00	380,690,000.00	0.00	97,000,000.00	25.48	0.00	0.00	0.00	
3-1-2-02-02-08	Salud Ocupacional	97,500,000.00	0.00	56,900,000.00	154,400,000.00	0.00	154,400,000.00	0.00	35,400,000.00	22.93	2,200,000.00	2,200,000.00	1.42	
3-1-3	Gastos diversos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01	Impuestos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-3-01-03	Impuesto de vehículos	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO							VIGENCIA FISCAL: 2020		AUTORIZACION DE GIRO			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										
3-1-5	Transferencias corrientes de funcionamiento	99,000,000.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5-05	Transferencias corrientes a organizaciones nacionales e internacionales	89,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5-05-01	Membrecías	89,000,000.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5-07	Sentencias y conciliaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-5-07-01	Sentencias	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3	INVERSIÓN	42,064,241,000.00	0.00	-222,571,064.00	41,841,669,936.00	0.00	41,841,669,936.00	0.00	13,354,092,201.00	31.92	1,385,648,264.00	3,480,836,435.00	8.32	
3-3-1	DIRECTA	42,064,241,000.00	0.00	-222,571,064.00	41,841,669,936.00	0.00	41,841,669,936.00	0.00	13,354,092,201.00	31.92	1,385,648,264.00	3,480,836,435.00	8.32	
3-3-1-15	Bogotá Mejor Para Todos	42,064,241,000.00	-28,487,577,735.00	-28,710,148,799.00	13,354,092,201.00	0.00	13,354,092,201.00	0.00	13,354,092,201.00	100.00	1,385,648,264.00	3,480,836,435.00	26.07	
3-3-1-15-01	Pilar Igualdad de calidad de vida	291,407,000.00	-291,407,000.00	-183,407,000.00	108,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00	100.00	12,000,000.00	30,530,000.00	28.27	
3-3-1-15-01-03	Igualdad y autonomía para una Bogotá incluyente	291,407,000.00	-291,407,000.00	-183,407,000.00	108,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00	100.00	12,000,000.00	30,530,000.00	28.27	
3-3-1-15-01-03-0989	Fortalecimiento de la política pública LGBTI	291,407,000.00	-291,407,000.00	-183,407,000.00	108,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00	100.00	12,000,000.00	30,530,000.00	28.27	
3-3-1-15-01-03-0989-105	Distrito Diverso	291,407,000.00	-291,407,000.00	-183,407,000.00	108,000,000.00	0.00	108,000,000.00	0.00	108,000,000.00	100.00	12,000,000.00	30,530,000.00	28.27	
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	33,345,015,000.00	-24,988,560,813.00	-24,203,997,813.00	9,141,017,187.00	0.00	9,141,017,187.00	0.00	9,141,017,187.00	100.00	1,017,584,431.00	2,315,360,535.00	25.33	
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	28,916,329,000.00	-23,427,232,227.00	-25,260,597,227.00	3,655,731,773.00	0.00	3,655,731,773.00	0.00	3,655,731,773.00	100.00	514,645,577.00	1,177,041,681.00	32.20	
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	28,916,329,000.00	-23,427,232,227.00	-25,260,597,227.00	3,655,731,773.00	0.00	3,655,731,773.00	0.00	3,655,731,773.00	100.00	514,645,577.00	1,177,041,681.00	32.20	
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	28,916,329,000.00	-23,427,232,227.00	-25,260,597,227.00	3,655,731,773.00	0.00	3,655,731,773.00	0.00	3,655,731,773.00	100.00	514,645,577.00	1,177,041,681.00	32.20	
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	4,428,686,000.00	-1,561,328,586.00	1,056,599,414.00	5,485,285,414.00	0.00	5,485,285,414.00	0.00	5,485,285,414.00	100.00	502,938,854.00	1,138,318,854.00	20.75	
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	4,428,686,000.00	-1,561,328,586.00	1,056,599,414.00	5,485,285,414.00	0.00	5,485,285,414.00	0.00	5,485,285,414.00	100.00	502,938,854.00	1,138,318,854.00	20.75	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN									MES: JUNIO				
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2020				
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									
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	4,428,686,000.00	-1,561,328,586.00	1,056,599,414.00	5,485,285,414.00	0.00	5,485,285,414.00	0.00	5,485,285,414.00	100.00	502,938,854.00	1,138,318,854.00	20.75
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	442,860,000.00	-52,150,000.00	-194,210,000.00	248,650,000.00	0.00	248,650,000.00	0.00	248,650,000.00	100.00	24,666,667.00	55,310,000.00	22.24
3-3-1-15-06-41	Desarrollo rural sostenible	442,860,000.00	-52,150,000.00	-194,210,000.00	248,650,000.00	0.00	248,650,000.00	0.00	248,650,000.00	100.00	24,666,667.00	55,310,000.00	22.24
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	442,860,000.00	-52,150,000.00	-194,210,000.00	248,650,000.00	0.00	248,650,000.00	0.00	248,650,000.00	100.00	24,666,667.00	55,310,000.00	22.24
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural sostenible	442,860,000.00	-52,150,000.00	-194,210,000.00	248,650,000.00	0.00	248,650,000.00	0.00	248,650,000.00	100.00	24,666,667.00	55,310,000.00	22.24
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,984,959,000.00	-3,155,459,922.00	-4,128,533,986.00	3,856,425,014.00	0.00	3,856,425,014.00	0.00	3,856,425,014.00	100.00	331,397,166.00	1,079,635,900.00	28.00
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	3,931,625,000.00	-2,321,708,007.00	-2,821,708,007.00	1,109,916,993.00	0.00	1,109,916,993.00	0.00	1,109,916,993.00	100.00	86,535,718.00	280,193,871.00	25.24
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	3,931,625,000.00	-2,321,708,007.00	-2,821,708,007.00	1,109,916,993.00	0.00	1,109,916,993.00	0.00	1,109,916,993.00	100.00	86,535,718.00	280,193,871.00	25.24
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	3,931,625,000.00	-2,321,708,007.00	-2,821,708,007.00	1,109,916,993.00	0.00	1,109,916,993.00	0.00	1,109,916,993.00	100.00	86,535,718.00	280,193,871.00	25.24
3-3-1-15-07-44	Gobierno y ciudadanía digital	3,117,300,000.00	-698,802,471.00	-1,125,152,535.00	1,992,147,465.00	0.00	1,992,147,465.00	0.00	1,992,147,465.00	100.00	162,572,237.00	610,469,318.00	30.64
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	1,056,404,000.00	-132,436,870.00	-336,215,870.00	720,188,130.00	0.00	720,188,130.00	0.00	720,188,130.00	100.00	77,152,270.00	190,574,958.00	26.46
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	1,056,404,000.00	-132,436,870.00	-336,215,870.00	720,188,130.00	0.00	720,188,130.00	0.00	720,188,130.00	100.00	77,152,270.00	190,574,958.00	26.46
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	2,060,896,000.00	-566,365,601.00	-788,936,665.00	1,271,959,335.00	0.00	1,271,959,335.00	0.00	1,271,959,335.00	100.00	85,419,967.00	419,894,360.00	33.01
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,060,896,000.00	-566,365,601.00	-788,936,665.00	1,271,959,335.00	0.00	1,271,959,335.00	0.00	1,271,959,335.00	100.00	85,419,967.00	419,894,360.00	33.01
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	936,034,000.00	-134,949,444.00	-181,673,444.00	754,360,556.00	0.00	754,360,556.00	0.00	754,360,556.00	100.00	82,289,211.00	188,972,711.00	25.05
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	936,034,000.00	-134,949,444.00	-181,673,444.00	754,360,556.00	0.00	754,360,556.00	0.00	754,360,556.00	100.00	82,289,211.00	188,972,711.00	25.05

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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									
3-3-1-15-07-45-0991-197	Gobernanza regional	936,034,000.00	-134,949,444.00	-181,673,444.00	754,360,556.00	0.00	754,360,556.00	0.00	754,360,556.00	100.00	82,289,211.00	188,972,711.00	25.05
3-3-1-16	Un Nuevo Contrato Social y Ambiental para la Bogotá del Siglo XXI	0.00	28,487,577,735.00	28,487,577,735.00	28,487,577,735.00	0.00	28,487,577,735.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01	Hacer un nuevo contrato social con igualdad de oportunidades para la inclusión social, productiva y política	0.00	443,907,000.00	443,907,000.00	443,907,000.00	0.00	443,907,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-04	Prevención de la exclusión por razones étnicas, religiosas, sociales, políticas y de orientación sexual	0.00	268,407,000.00	268,407,000.00	268,407,000.00	0.00	268,407,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-04-7623	Fortalecimiento de la Política Pública LGBTI y de su implementación en Bogotá	0.00	268,407,000.00	268,407,000.00	268,407,000.00	0.00	268,407,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-23	Bogotá rural	0.00	175,500,000.00	175,500,000.00	175,500,000.00	0.00	175,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-01-23-7629	Elaboración y reglamentación de los instrumentos operacionales para el desarrollo rural sostenible de Bogotá	0.00	175,500,000.00	175,500,000.00	175,500,000.00	0.00	175,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05	Construir Bogotá Región con gobierno abierto, transparente y ciudadanía consciente	0.00	28,043,670,735.00	28,043,670,735.00	28,043,670,735.00	0.00	28,043,670,735.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-51	Gobierno Abierto	0.00	364,691,057.00	364,691,057.00	364,691,057.00	0.00	364,691,057.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-51-7604	Diseño de modelo colaborativo para la participación ciudadana en los instrumentos de planeación, los ejercicios de rendición de cuentas distritales y locales y los presupuestos participativos	0.00	364,691,057.00	364,691,057.00	364,691,057.00	0.00	364,691,057.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-52	Integración regional, distrital y local	0.00	1,449,752,973.00	1,449,752,973.00	1,449,752,973.00	0.00	1,449,752,973.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-52-7630	Formulación, concertación y reglamentación del Plan de Ordenamiento Territorial con enfoque regional Bogotá	0.00	995,220,000.00	995,220,000.00	995,220,000.00	0.00	995,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-52-7633	Fortalecimiento de aglomeraciones productivas y sectores de alto impacto con visión de largo plazo en Bogotá Región	0.00	158,522,000.00	158,522,000.00	158,522,000.00	0.00	158,522,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-52-7759	Consolidación de la estrategia de integración regional de Bogotá D. C.	0.00	296,010,973.00	296,010,973.00	296,010,973.00	0.00	296,010,973.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-53	Información para la toma de decisiones	0.00	20,519,500,751.00	20,519,500,751.00	20,519,500,751.00	0.00	20,519,500,751.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-16-05-53-7631	Producción, actualización y disposición de información sobre condiciones territoriales, económicas, sociales y ambientales para la toma de decisiones en Bogotá	0.00	20,519,500,751.00	20,519,500,751.00	20,519,500,751.00	0.00	20,519,500,751.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2020											
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									
3-3-1-16-05-56	Gestión Pública Efectiva	0.00	5,709,725,954.00	5,709,725,954.00	5,709,725,954.00	0.00	5,709,725,954.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-16-05-56-7635	Fortalecimiento a la formulación y la gestión integral de los proyectos de inversión, y gobierno abierto mediante el acceso al PDD	0.00	225,320,544.00	225,320,544.00	225,320,544.00	0.00	225,320,544.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-16-05-56-7636	Fortalecimiento Institucional de la SDP	0.00	1,322,825,636.00	1,322,825,636.00	1,322,825,636.00	0.00	1,322,825,636.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-16-05-56-7665	Fortalecimiento de la infraestructura tecnológica para atender las necesidades de la SDP y responder al esquema de un gobierno abierto en Bogotá	0.00	4,161,579,774.00	4,161,579,774.00	4,161,579,774.00	0.00	4,161,579,774.00	0.00	0.00	0.00	0.00	0.00	


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

ADRIANA CORDOBA ALVARADO
SECRETARIA DE DESPACHO
 CC No. 51994622 DE BOGOTA
 Teléfono: 3358000