

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

03-07-2019

07:40

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
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	12,597,024,923.00	72,128,295,108.00	60.28	10,938,606,040.00	39,485,437,636.00	33.00
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	8,601,146,785.00	34,253,750,829.00	46.13	8,709,672,739.00	29,598,793,827.00	39.86
3-1-1	Gastos de personal	65,273,753,000.00	0.00	-13,656,232.00	65,260,096,768.00	0.00	65,260,096,768.00	7,385,072,497.00	28,555,319,011.00	43.76	8,212,387,850.00	28,259,094,511.00	43.30
3-1-1-01	Planta de personal permanente	57,300,356,000.00	0.00	-11,656,232.00	57,288,699,768.00	0.00	57,288,699,768.00	6,637,838,801.00	26,016,034,308.00	45.41	7,468,403,254.00	25,747,911,908.00	44.94
3-1-1-01-01	Factores constitutivos de salario	42,404,537,000.00	0.00	-185,656,232.00	42,218,880,768.00	0.00	42,218,880,768.00	6,615,021,486.00	20,794,284,456.00	49.25	6,599,320,186.00	20,526,162,056.00	48.62
3-1-1-01-01-01	Factores salariales comunes	30,032,671,000.00	0.00	16,343,768.00	30,049,014,768.00	0.00	30,049,014,768.00	2,590,374,904.00	13,365,953,757.00	44.48	2,574,673,604.00	13,097,831,357.00	43.59
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	2,107,614,156.00	11,413,788,841.00	49.84	2,091,912,856.00	11,145,666,441.00	48.67
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	10,000,000.00	0.00	140,000,000.00	150,000,000.00	0.00	150,000,000.00	14,677,368.00	50,978,994.00	33.99	14,677,368.00	50,978,994.00	33.99
3-1-1-01-01-01-0003	Auxilio de incapacidad	11,461,000.00	0.00	60,000,000.00	71,461,000.00	0.00	71,461,000.00	13,513,823.00	50,627,867.00	70.85	13,513,823.00	50,627,867.00	70.85
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	106,837,511.00	683,205,873.00	47.70	106,837,511.00	683,205,873.00	47.70
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	10,394,221.00	64,363,578.00	45.09	10,394,221.00	64,363,578.00	45.09
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	1,507,230.00	9,146,883.00	51.69	1,507,230.00	9,146,883.00	51.69
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	934,641.00	5,668,014.00	46.92	934,641.00	5,668,014.00	46.92
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	56,225,081.00	440,687,574.00	60.84	56,225,081.00	440,687,574.00	60.84
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	0.00	8,455,066.00	0.27	0.00	8,455,066.00	0.27
3-1-1-01-01-01-0011	Prima de vacaciones	1,550,822,000.00	0.00	-71,656,232.00	1,479,165,768.00	0.00	1,479,165,768.00	278,670,873.00	639,031,067.00	43.20	278,670,873.00	639,031,067.00	43.20
3-1-1-01-01-02	Factores salariales especiales	12,371,866,000.00	0.00	-202,000,000.00	12,169,866,000.00	0.00	12,169,866,000.00	4,024,646,582.00	7,428,330,699.00	61.04	4,024,646,582.00	7,428,330,699.00	61.04

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN												MES: JUNIO	
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	52,532,284.00	327,538,989.00	53.77	52,532,284.00	327,538,989.00	53.77
3-1-1-01-01-02-0002	Prima Técnica	8,173,646,000.00	0.00	-202,000,000.00	7,971,646,000.00	0.00	7,971,646,000.00	591,346,559.00	3,712,525,729.00	46.57	591,346,559.00	3,712,525,729.00	46.57
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	3,380,767,739.00	3,388,265,981.00	94.41	3,380,767,739.00	3,388,265,981.00	94.41
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	0.00	4,650,135,254.00	32.38	846,265,753.00	4,650,135,254.00	32.38
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	0.00	1,672,664,900.00	41.29	329,159,200.00	1,672,664,900.00	41.29
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	0.00	1,103,977,300.00	47.09	217,433,200.00	1,103,977,300.00	47.09
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	0.00	568,687,600.00	33.32	111,726,000.00	568,687,600.00	33.32
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	0.00	1,185,548,300.00	41.32	233,182,700.00	1,185,548,300.00	41.32
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	0.00	1,185,548,300.00	43.05	233,182,700.00	1,185,548,300.00	43.05
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	0.00	475,380,754.00	12.09	25,109,453.00	475,380,754.00	12.09
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	0.00	284,705,067.00	8.83	25,109,453.00	284,705,067.00	8.83
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	0.00	190,675,687.00	26.94	0.00	190,675,687.00	26.94
3-1-1-01-02-04	Aportes a cajas de compensación familiar	1,555,197,000.00	0.00	-140,000,000.00	1,415,197,000.00	0.00	1,415,197,000.00	0.00	554,293,800.00	39.17	108,880,400.00	554,293,800.00	39.17
3-1-1-01-02-04-0001	Compensar	1,555,197,000.00	0.00	-140,000,000.00	1,415,197,000.00	0.00	1,415,197,000.00	0.00	554,293,800.00	39.17	108,880,400.00	554,293,800.00	39.17

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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									
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	26,415,000.00	0.00	140,000,000.00	166,415,000.00	0.00	166,415,000.00	0.00	68,943,400.00	41.43	13,746,100.00	68,943,400.00	41.43
3-1-1-01-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	26,415,000.00	0.00	140,000,000.00	166,415,000.00	0.00	166,415,000.00	0.00	68,943,400.00	41.43	13,746,100.00	68,943,400.00	41.43
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	0.00	415,776,800.00	35.65	81,671,800.00	415,776,800.00	35.65
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	0.00	415,776,800.00	35.65	81,671,800.00	415,776,800.00	35.65
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	0.00	69,419,100.00	35.70	13,636,300.00	69,419,100.00	35.70
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	0.00	69,419,100.00	35.70	13,636,300.00	69,419,100.00	35.70
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	0.00	69,419,100.00	35.70	13,636,300.00	69,419,100.00	35.70
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	0.00	69,419,100.00	35.70	13,636,300.00	69,419,100.00	35.70
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	0.00	138,689,100.00	37.13	27,243,500.00	138,689,100.00	37.13
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	0.00	138,689,100.00	37.13	27,243,500.00	138,689,100.00	37.13
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	534,303,000.00	0.00	174,000,000.00	708,303,000.00	0.00	708,303,000.00	22,817,315.00	571,614,598.00	80.70	22,817,315.00	571,614,598.00	80.70
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	104,000,000.00	104,000,000.00	0.00	104,000,000.00	0.00	82,200,889.00	79.04	0.00	82,200,889.00	79.04
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	22,700,606.00	52,470,687.00	41.22	22,700,606.00	52,470,687.00	41.22
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	406,006,000.00	0.00	70,000,000.00	476,006,000.00	0.00	476,006,000.00	0.00	436,065,168.00	91.61	0.00	436,065,168.00	91.61
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	116,709.00	877,854.00	87.79	116,709.00	877,854.00	87.79
3-1-1-02	Personal supernumerario y temporal	7,973,397,000.00	0.00	-2,000,000.00	7,971,397,000.00	0.00	7,971,397,000.00	747,233,696.00	2,539,284,703.00	31.85	743,984,596.00	2,511,182,603.00	31.50
3-1-1-02-01	Factores constitutivos de salario	5,817,567,000.00	0.00	-55,000,000.00	5,762,567,000.00	0.00	5,762,567,000.00	657,748,002.00	2,038,376,043.00	35.37	654,498,902.00	2,010,273,943.00	34.89
3-1-1-02-01-01	Factores salariales comunes	4,115,716,000.00	0.00	-10,000,000.00	4,105,716,000.00	0.00	4,105,716,000.00	266,670,598.00	1,335,504,546.00	32.53	263,421,498.00	1,307,402,446.00	31.84

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-01-01-0001	Sueldo básico	3,316,133,000.00	0.00	0.00	3,316,133,000.00	0.00	3,316,133,000.00	236,709,721.00	1,197,700,017.00	36.12	233,460,621.00	1,169,597,917.00	35.27
3-1-1-02-01-01-0002	Auxilio de maternidad y paternidad	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	6,468,426.00	20,989,547.00	69.97	6,468,426.00	20,989,547.00	69.97
3-1-1-02-01-01-0003	Auxilio de incapacidad	2,660,000.00	0.00	25,000,000.00	27,660,000.00	0.00	27,660,000.00	731,749.00	10,810,993.00	39.09	731,749.00	10,810,993.00	39.09
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	1,498,946.00	36,882,477.00	35.18	1,498,946.00	36,882,477.00	35.18
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	0.00	1,572,028.00	0.36	0.00	1,572,028.00	0.36
3-1-1-02-01-01-0011	Prima de vacaciones	224,461,000.00	0.00	-37,000,000.00	187,461,000.00	0.00	187,461,000.00	21,261,756.00	67,549,484.00	36.03	21,261,756.00	67,549,484.00	36.03
3-1-1-02-01-02	Factores salariales especiales	1,701,851,000.00	0.00	-45,000,000.00	1,656,851,000.00	0.00	1,656,851,000.00	391,077,404.00	702,871,497.00	42.42	391,077,404.00	702,871,497.00	42.42
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	2,754,231.00	16,233,419.00	78.66	2,754,231.00	16,233,419.00	78.66
3-1-1-02-01-02-0002	Prima Técnica	1,196,143,000.00	0.00	-45,000,000.00	1,151,143,000.00	0.00	1,151,143,000.00	71,339,247.00	369,654,152.00	32.11	71,339,247.00	369,654,152.00	32.11
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	316,983,926.00	316,983,926.00	65.35	316,983,926.00	316,983,926.00	65.35
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	87,636,888.00	445,023,441.00	21.41	87,636,888.00	445,023,441.00	21.41
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	586,330,000.00	0.00	0.00	586,330,000.00	0.00	586,330,000.00	34,331,600.00	161,184,600.00	27.49	34,331,600.00	161,184,600.00	27.49
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	14,776,000.00	66,610,500.00	19.63	14,776,000.00	66,610,500.00	19.63
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	19,555,600.00	94,574,100.00	38.29	19,555,600.00	94,574,100.00	38.29
3-1-1-02-02-02	Aportes a la seguridad social en salud	415,314,000.00	0.00	0.00	415,314,000.00	0.00	415,314,000.00	24,741,800.00	115,404,200.00	27.79	24,741,800.00	115,404,200.00	27.79

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
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									
3-1-1-02-02-0001	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
3-1-1-02-02-0002	Aportes a la seguridad social en salud privada	398,578,000.00	0.00	0.00	398,578,000.00	0.00	398,578,000.00	24,741,800.00	115,404,200.00	28.95	24,741,800.00	115,404,200.00	28.95
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	1,969,488.00	43,124,041.00	7.58	1,969,488.00	43,124,041.00	7.58
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	466,490,000.00	0.00	0.00	466,490,000.00	0.00	466,490,000.00	1,969,488.00	27,582,420.00	5.91	1,969,488.00	27,582,420.00	5.91
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	0.00	-15,000,000.00	210,094,000.00	0.00	210,094,000.00	11,193,800.00	52,726,700.00	25.10	11,193,800.00	52,726,700.00	25.10
3-1-1-02-02-04-0001	Compensar	225,094,000.00	0.00	-15,000,000.00	210,094,000.00	0.00	210,094,000.00	11,193,800.00	52,726,700.00	25.10	11,193,800.00	52,726,700.00	25.10
3-1-1-02-02-05	Aportes generales al sistema de riesgos laborales	3,823,000.00	0.00	15,000,000.00	18,823,000.00	0.00	18,823,000.00	1,397,500.00	6,625,800.00	35.20	1,397,500.00	6,625,800.00	35.20
3-1-1-02-02-05-0001	Aportes generales al sistema de riesgos laborales públicos	3,823,000.00	0.00	15,000,000.00	18,823,000.00	0.00	18,823,000.00	1,397,500.00	6,625,800.00	35.20	1,397,500.00	6,625,800.00	35.20
3-1-1-02-02-06	Aportes al ICBF	168,817,000.00	0.00	0.00	168,817,000.00	0.00	168,817,000.00	8,397,200.00	39,552,100.00	23.43	8,397,200.00	39,552,100.00	23.43
3-1-1-02-02-06-0001	Aportes al ICBF de funcionarios	168,817,000.00	0.00	0.00	168,817,000.00	0.00	168,817,000.00	8,397,200.00	39,552,100.00	23.43	8,397,200.00	39,552,100.00	23.43
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	1,402,100.00	6,605,000.00	23.47	1,402,100.00	6,605,000.00	23.47
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	1,402,100.00	6,605,000.00	23.47	1,402,100.00	6,605,000.00	23.47
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	1,402,100.00	6,605,000.00	23.47	1,402,100.00	6,605,000.00	23.47
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	1,402,100.00	6,605,000.00	23.47	1,402,100.00	6,605,000.00	23.47

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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									
3-1-1-02-02-09	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	2,801,300.00	13,196,000.00	24.41	2,801,300.00	13,196,000.00	24.41
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	2,801,300.00	13,196,000.00	24.41	2,801,300.00	13,196,000.00	24.41
3-1-1-02-03	Remuneraciones no constitutivas de factor salarial	77,188,000.00	0.00	53,000,000.00	130,188,000.00	0.00	130,188,000.00	1,848,806.00	55,885,219.00	42.93	1,848,806.00	55,885,219.00	42.93
3-1-1-02-03-01	Indemnización por vacaciones	0.00	0.00	38,000,000.00	38,000,000.00	0.00	38,000,000.00	0.00	26,612,067.00	70.03	0.00	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	1,848,806.00	5,918,587.00	32.12	1,848,806.00	5,918,587.00	32.12
3-1-1-02-03-03	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	58,764,000.00	0.00	15,000,000.00	73,764,000.00	0.00	73,764,000.00	0.00	23,354,565.00	31.66	0.00	23,354,565.00	31.66
3-1-2	Adquisición de bienes y servicios	8,869,908,000.00	24,029,991.00	37,686,223.00	8,907,594,223.00	0.00	8,907,594,223.00	1,215,139,288.00	5,629,595,809.00	63.20	496,349,889.00	1,270,863,307.00	14.27
3-1-2-02	Adquisiciones diferentes de activos no financieros	8,869,908,000.00	24,029,991.00	37,686,223.00	8,907,594,223.00	0.00	8,907,594,223.00	1,215,139,288.00	5,629,595,809.00	63.20	496,349,889.00	1,270,863,307.00	14.27
3-1-2-02-01	Materiales y suministros	559,490,000.00	-25,000,000.00	3,435,536.00	562,925,536.00	0.00	562,925,536.00	120,000,000.00	348,999,540.00	62.00	8,354,052.00	17,772,592.00	3.16
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	69,257,000.00	-2,014,536.00	-3,769,000.00	65,488,000.00	0.00	65,488,000.00	0.00	54,429,840.00	83.11	0.00	6,797,280.00	10.38
3-1-2-02-01-01-0003	Productos de molinería, almidones y productos derivados del almidón; otros productos alimenticios	10,899,000.00	-2,014,536.00	20,694,000.00	31,593,000.00	0.00	31,593,000.00	0.00	31,593,000.00	100.00	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	-661,000.00	3,655,000.00	0.00	3,655,000.00	0.00	2,445,000.00	66.89	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	0.00	20,391,840.00	67.43	0.00	6,797,280.00	22.48
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo)	455,221,000.00	-21,581,464.00	-28,538,464.00	426,682,536.00	0.00	426,682,536.00	115,877,000.00	287,146,000.00	67.30	8,354,052.00	10,819,612.00	2.54
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	110,000.00	0.00	3,000,000.00	3,110,000.00	0.00	3,110,000.00	0.00	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	-17,364,464.00	-36,374,464.00	113,792,536.00	0.00	113,792,536.00	0.00	52,875,000.00	46.47	0.00	66,000.00	0.06

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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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	92,609,000.00	-447,000.00	-347,000.00	92,262,000.00	0.00	92,262,000.00	0.00	92,162,000.00	99.89	8,354,052.00	10,753,612.00	11.66
3-1-2-02-01-02-0004	Químicos básicos	2,175,000.00	-229,000.00	-129,000.00	2,046,000.00	0.00	2,046,000.00	0.00	1,946,000.00	95.11	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	-2,068,000.00	-25,215,000.00	136,266,000.00	0.00	136,266,000.00	115,877,000.00	124,864,000.00	91.63	0.00	0.00	0.00
3-1-2-02-01-02-0006	Productos de caucho y plástico	23,183,000.00	-1,209,000.00	18,791,000.00	41,974,000.00	0.00	41,974,000.00	0.00	11,397,000.00	27.15	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	-167,000.00	9,833,000.00	11,088,000.00	0.00	11,088,000.00	0.00	1,088,000.00	9.81	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	24,241,000.00	-97,000.00	1,903,000.00	26,144,000.00	0.00	26,144,000.00	0.00	2,814,000.00	10.76	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	35,012,000.00	-1,404,000.00	35,743,000.00	70,755,000.00	0.00	70,755,000.00	4,123,000.00	7,423,700.00	10.49	0.00	155,700.00	0.22
3-1-2-02-01-03-0001	Metales básicos	4,950,000.00	0.00	5,550,000.00	10,500,000.00	0.00	10,500,000.00	0.00	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	-20,000.00	14,980,000.00	20,427,000.00	0.00	20,427,000.00	0.00	173,000.00	0.85	0.00	0.00	0.00
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	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	-1,384,000.00	-1,184,000.00	3,172,000.00	0.00	3,172,000.00	0.00	2,972,000.00	93.69	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	3,305,000.00	3,460,700.00	25.73	0.00	155,700.00	1.16
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	3,049,000.00	0.00	10,000,000.00	13,049,000.00	0.00	13,049,000.00	0.00	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	818,000.00	818,000.00	11.54	0.00	0.00	0.00

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-02-01-03-0008	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	49,029,991.00	34,250,687.00	8,344,668,687.00	0.00	8,344,668,687.00	1,095,139,288.00	5,280,596,269.00	63.28	487,995,837.00	1,253,090,715.00	15.02
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	271,345,600.00	97.96	0.00	2,155,600.00	0.78
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	345,600.00	5.76	0.00	345,600.00	5.76
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	5,000,000.00	100.00	0.00	1,810,000.00	36.20
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	266,000,000.00	100.00	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	266,000,000.00	100.00	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	0.00	-54,635,536.00	1,206,967,464.00	0.00	1,206,967,464.00	39,390.00	897,148,181.00	74.33	541,579.00	407,732,072.00	33.78
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	300,603,000.00	0.00	12,000,000.00	312,603,000.00	0.00	312,603,000.00	39,390.00	2,783,717.00	0.89	541,579.00	2,783,717.00	0.89
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	0.00	12,000,000.00	12,603,000.00	0.00	12,603,000.00	39,390.00	2,783,717.00	22.09	541,579.00	2,783,717.00	22.09
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



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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	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-02-02-0002	Servicios inmobiliarios	961,000,000.00	0.00	-66,635,536.00	894,364,464.00	0.00	894,364,464.00	0.00	894,364,464.00	100.00	0.00	404,948,355.00	45.28
3-1-2-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	961,000,000.00	0.00	-66,635,536.00	894,364,464.00	0.00	894,364,464.00	0.00	894,364,464.00	100.00	0.00	404,948,355.00	45.28
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	5,810,221,000.00	25,000,000.00	184,783,232.00	5,995,004,232.00	0.00	5,995,004,232.00	1,054,061,431.00	3,812,029,574.00	63.59	430,326,701.00	664,773,129.00	11.09
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	40,698.00	0.62	0.00	40,698.00	0.62
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	40,698.00	0.62	0.00	40,698.00	0.62
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	1,869,101,000.00	0.00	97,056,232.00	1,966,157,232.00	0.00	1,966,157,232.00	192,850,969.00	1,169,445,838.00	59.48	17,710,133.00	58,239,138.00	2.96
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	1,869,101,000.00	0.00	97,056,232.00	1,966,157,232.00	0.00	1,966,157,232.00	192,850,969.00	1,169,445,838.00	59.48	17,710,133.00	58,239,138.00	2.96
3-1-2-02-02-03-0004	Servicios 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	53,937,090.00	942,126,309.00	85.16	336,908,539.00	378,828,599.00	34.24
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	154,000,000.00	0.00	0.00	154,000,000.00	0.00	154,000,000.00	0.00	36,032,210.00	23.40	0.00	36,032,210.00	23.40
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	6,076,140.00	24.58	1,012,690.00	6,076,140.00	24.58
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	52,759,520.00	899,028,679.00	97.18	335,730,969.00	335,730,969.00	36.29
3-1-2-02-02-03-0004-005	Servicios de agencias de noticias	2,472,000.00	0.00	0.00	2,472,000.00	0.00	2,472,000.00	164,880.00	989,280.00	40.02	164,880.00	989,280.00	40.02
3-1-2-02-02-03-0005	Servicios de soporte	1,530,991,000.00	25,000,000.00	148,927,000.00	1,679,918,000.00	0.00	1,679,918,000.00	780,000,000.00	1,544,000,000.00	91.91	73,904,029.00	223,173,813.00	13.28
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	942,000,000.00	10,918,000.00	38,918,000.00	980,918,000.00	0.00	980,918,000.00	780,000,000.00	970,000,000.00	98.89	73,904,029.00	142,869,216.00	14.56
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	0.00	574,000,000.00	100.00	0.00	80,304,597.00	13.99
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	124,000,000.00	25,000,000.00	1,000,000.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
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									
3-1-2-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	10,918,000.00	-10,918,000.00	-10,918,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	1,301,689,000.00	0.00	-65,600,000.00	1,236,089,000.00	0.00	1,236,089,000.00	27,273,372.00	156,416,729.00	12.65	1,804,000.00	4,490,883.00	0.36
3-1-2-02-03-0006-003	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	27,273,372.00	140,079,579.00	12.31	0.00	0.00	0.00
3-1-2-02-03-0006-004	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
3-1-2-02-03-0006-006	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	101,150.00	1.84	0.00	101,150.00	1.84
3-1-2-02-03-0006-012	Servicios de reparación de otros bienes	93,784,000.00	0.00	-71,100,000.00	22,684,000.00	0.00	22,684,000.00	0.00	16,236,000.00	71.57	1,804,000.00	4,389,733.00	19.35
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	2,501,970.00	15,757,070.00	22.99	2,501,970.00	15,757,070.00	22.99
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	2,501,970.00	15,757,070.00	22.99	2,501,970.00	15,757,070.00	22.99
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	2,156,520.00	13,931,560.00	25.27	2,156,520.00	13,931,560.00	25.27
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	345,450.00	831,410.00	16.14	345,450.00	831,410.00	16.14
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	994,100.00	12.06	0.00	994,100.00	12.06
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	5,097,545.00	25,909,647.00	86.37	6,229,635.00	25,909,647.00	86.37
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	22,253,000.00	38,088,842.00	29.30	0.00	15,835,842.00	12.16
3-1-2-02-02-07	Bienestar e incentivos	523,142,000.00	24,029,991.00	24,029,991.00	547,171,991.00	0.00	547,171,991.00	11,185,952.00	170,317,355.00	31.13	43,925,952.00	113,457,355.00	20.74
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	0.00	50,000,000.00	55.56	4,470,000.00	7,470,000.00	8.30
3-1-3	Gastos diversos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	935,000.00	935,000.00	98.21	935,000.00	935,000.00	98.21
3-1-3-01	Impuestos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	935,000.00	935,000.00	98.21	935,000.00	935,000.00	98.21
3-1-3-01-03	Impuesto de vehículos	952,000.00	0.00	0.00	952,000.00	0.00	952,000.00	935,000.00	935,000.00	98.21	935,000.00	935,000.00	98.21

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
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									
3-1-5	Transferencias corrientes de funcionamiento	112,243,000.00	-24,029,991.00	-24,029,991.00	88,213,009.00	0.00	88,213,009.00	0.00	67,901,009.00	76.97	0.00	67,901,009.00	76.97
3-1-5-05	Transferencias corrientes a organizaciones nacionales e internacionales	91,931,000.00	-24,029,991.00	-24,029,991.00	67,901,009.00	0.00	67,901,009.00	0.00	67,901,009.00	100.00	0.00	67,901,009.00	100.00
3-1-5-05-01	Membrecías	91,931,000.00	-24,029,991.00	-24,029,991.00	67,901,009.00	0.00	67,901,009.00	0.00	67,901,009.00	100.00	0.00	67,901,009.00	100.00
3-1-5-07	Sentencias y conciliaciones	20,312,000.00	0.00	0.00	20,312,000.00	0.00	20,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-5-07-01	Sentencias	20,312,000.00	0.00	0.00	20,312,000.00	0.00	20,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	45,394,514,000.00	0.00	0.00	45,394,514,000.00	0.00	45,394,514,000.00	3,995,878,138.00	37,874,544,279.00	83.43	2,228,933,301.00	9,886,643,809.00	21.78
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	3,995,878,138.00	37,874,544,279.00	83.43	2,228,933,301.00	9,886,643,809.00	21.78
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	3,995,878,138.00	37,874,544,279.00	83.43	2,228,933,301.00	9,886,643,809.00	21.78
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	0.00	280,000,000.00	93.33	23,553,550.00	90,652,640.00	30.22
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	0.00	280,000,000.00	93.33	23,553,550.00	90,652,640.00	30.22
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	0.00	280,000,000.00	93.33	23,553,550.00	90,652,640.00	30.22
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	0.00	280,000,000.00	93.33	23,553,550.00	90,652,640.00	30.22
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	526,355,080.00	27,652,793,863.00	87.63	1,493,945,222.00	7,276,356,457.00	23.06
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	209,505,080.00	19,927,402,957.00	90.57	701,327,542.00	4,293,157,539.00	19.51
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	209,505,080.00	19,927,402,957.00	90.57	701,327,542.00	4,293,157,539.00	19.51
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	209,505,080.00	19,927,402,957.00	90.57	701,327,542.00	4,293,157,539.00	19.51
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	316,850,000.00	7,725,390,706.00	80.86	792,617,680.00	2,983,198,918.00	31.22
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	316,850,000.00	7,725,390,706.00	80.86	792,617,680.00	2,983,198,918.00	31.22

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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03-07-2019

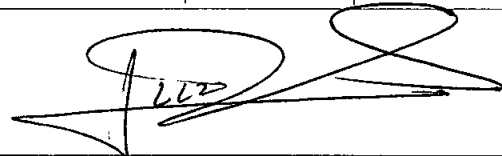
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AITT. 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	9,224,355,000.00	0.00	330,000,000.00	9,554,355,000.00	0.00	9,554,355,000.00	316,850,000.00	7,725,390,706.00	80.86	792,617,680.00	2,983,198,918.00	31.22
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	278,848,000.00	37.68
3-3-1-15-06-41	Desarrollo rural sostenible	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	278,848,000.00	37.68
3-3-1-15-06-41-0995	Modelo integral para el desarrollo sostenible de la ruralidad del D. C.	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	278,848,000.00	37.68
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural sostenible	740,040,000.00	0.00	0.00	740,040,000.00	0.00	740,040,000.00	0.00	735,125,000.00	99.34	70,480,000.00	278,848,000.00	37.68
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	3,469,523,058.00	9,206,625,616.00	71.94	640,954,529.00	2,240,786,712.00	17.51
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	465,897,267.00	2,443,189,565.00	65.36	209,163,707.00	783,599,389.00	20.96
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	465,897,267.00	2,443,189,565.00	65.36	209,163,707.00	783,599,389.00	20.96
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	465,897,267.00	2,443,189,565.00	65.36	209,163,707.00	783,599,389.00	20.96
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	2,937,119,491.00	5,627,393,691.00	71.51	318,723,102.00	1,054,290,593.00	13.40
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	302,121,800.00	1,712,155,500.00	50.94	235,659,150.00	594,142,784.00	17.68
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	302,121,800.00	1,712,155,500.00	50.94	235,659,150.00	594,142,784.00	17.68
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	2,634,997,691.00	3,915,238,191.00	86.85	83,063,952.00	460,147,809.00	10.21
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	2,634,997,691.00	3,915,238,191.00	86.85	83,063,952.00	460,147,809.00	10.21
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	66,506,300.00	1,136,042,360.00	95.42	113,067,720.00	402,896,730.00	33.84
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	66,506,300.00	1,136,042,360.00	95.42	113,067,720.00	402,896,730.00	33.84

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

03-07-2019  
07:40

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JUNIO											
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=13/6)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	66,506,300.00	1,36,042,360.00	95.42	113,067,720.00	402,896,730.00	33.84

  
 LUZ DARY AREVALO SALAMANCA  
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 Teléfono: 3358000 EXT.8910

  
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