

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

02-08-2018
10:30

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: JULIO			
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		(14=13/8)
			MES 4	ACUMULADO 5							12	13	
3	GASTOS	96,926,849,000.00	2,287,000,000.00	2,287,000,000.00	99,213,849,000.00	0.00	99,213,849,000.00	6,764,753,044.00	55,366,172,550.00	55.80	6,129,824,244.00	42,424,040,688.00	42.76
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	4,300,200,830.00	35,939,304,707.00	51.21	4,065,362,724.00	33,270,815,094.00	47.40
3-1-1	SERVICIOS PERSONALES	62,025,843,000.00	0.00	-154,614,579.00	61,871,228,421.00	0.00	61,871,228,421.00	3,927,013,632.00	31,010,638,849.00	50.12	3,936,355,132.00	30,986,973,716.00	50.08
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,248,794,000.00	-781,242.00	-155,395,821.00	46,094,398,179.00	0.00	46,094,398,179.00	2,989,440,880.00	25,215,276,537.00	54.70	2,989,440,880.00	25,215,276,537.00	54.70
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	1,970,084,822.00	14,095,329,019.00	56.14	1,970,084,822.00	14,095,329,019.00	56.14
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	94,425,115.00	759,112,570.00	55.33	94,425,115.00	759,112,570.00	55.33
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	10,037,586.00	64,389,939.00	47.09	10,037,586.00	64,389,939.00	47.09
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	1,326,106.00	9,485,996.00	56.30	1,326,106.00	9,485,996.00	56.30
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	1,177,593.00	6,469,865.00	55.77	1,177,593.00	6,469,865.00	55.77
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	46,171,684.00	499,099,306.00	62.45	46,171,684.00	499,099,306.00	62.45
3-1-1-01-11	Prima Semestral	3,648,795,000.00	-781,242.00	-170,781,242.00	3,678,013,758.00	0.00	3,678,013,758.00	66,434.00	3,494,807,823.00	95.02	66,434.00	3,494,807,823.00	95.02
3-1-1-01-13	Prima de Navidad	3,494,235,000.00	0.00	-217,614,579.00	3,276,620,421.00	0.00	3,276,620,421.00	12,077,340.00	27,562,207.00	0.84	12,077,340.00	27,562,207.00	0.84
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	140,736,009.00	823,062,971.00	49.07	140,736,009.00	823,062,971.00	49.07
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	610,396,285.00	4,497,464,017.00	54.21	610,396,285.00	4,497,464,017.00	54.21
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	49,893,437.00	363,787,401.00	45.42	49,893,437.00	363,787,401.00	45.42
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	909,065.00	3.79	145,839.00	909,065.00	3.79
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	209,000,000.00	209,000,000.00	0.00	209,000,000.00	25,062,210.00	201,752,878.00	96.53	25,062,210.00	201,752,878.00	96.53
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	11,367,676.00	67,413,342.00	48.31	11,367,676.00	67,413,342.00	48.31
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	16,472,744.00	304,636,138.00	55.58	16,472,744.00	304,636,138.00	55.58
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	781,242.00	781,242.00	87,781,242.00	0.00	87,781,242.00	0.00	75,878,580.00	86.44	9,341,500.00	52,213,447.00	59.48
3-1-1-02-03	Honorarios	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	0.00	75,878,580.00	87.22	9,341,500.00	52,213,447.00	60.02
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	0.00	75,878,580.00	87.22	9,341,500.00	52,213,447.00	60.02
3-1-1-02-99	Otros Gastos de Personal	0.00	781,242.00	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	937,572,752.00	5,719,483,732.00	36.46	937,572,752.00	5,719,483,732.00	36.46
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	505,596,455.00	3,171,919,161.00	35.98	505,596,455.00	3,171,919,161.00	35.98
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	11,662,155.00	174,297,761.00	8.09	11,662,155.00	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	134,047,100.00	828,034,900.00	41.02	134,047,100.00	828,034,900.00	41.02
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	245,812,700.00	1,479,387,700.00	49.99	245,812,700.00	1,479,387,700.00	49.99
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	114,074,500.00	690,198,800.00	41.03	114,074,500.00	690,198,800.00	41.03
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	431,976,297.00	2,547,564,571.00	37.06	431,976,297.00	2,547,564,571.00	37.06

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

02-08-2018

EJECUCION PRESUPUESTO

10:30

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN						MES:		JULIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
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	62,054,024.00	336,640,979.00	16.17	62,054,024.00	336,640,979.00	16.17
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	212,442,200.00	1,257,276,900.00	53.20	212,442,200.00	1,257,276,900.00	53.20
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	13,549,400.00	86,354,300.00	45.31	13,549,400.00	86,354,300.00	45.31
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	14,289,600.00	86,440,500.00	41.12	14,289,600.00	86,440,500.00	41.12
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	85,565,700.00	517,703,200.00	41.04	85,565,700.00	517,703,200.00	41.04
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	14,289,600.00	86,440,500.00	41.12	14,289,600.00	86,440,500.00	41.12
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	28,545,500.00	172,696,700.00	42.76	28,545,500.00	172,696,700.00	42.76
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	1,240,273.00	4,011,492.00	48.43	1,240,273.00	4,011,492.00	48.43
3-1-2	GASTOS GENERALES	8,159,509,000.00	0.00	154,614,579.00	8,314,123,579.00	0.00	8,314,123,579.00	373,187,198.00	4,928,665,858.00	59.28	129,007,592.00	2,283,841,378.00	27.47
3-1-2-01	Adquisición de Bienes	3,317,283,000.00	0.00	0.00	3,317,283,000.00	0.00	3,317,283,000.00	43,348,139.00	1,177,917,733.00	35.51	36,566,105.00	870,967,895.00	26.26
3-1-2-01-01	Dotación	29,752,000.00	0.00	0.00	29,752,000.00	0.00	29,752,000.00	0.00	23,362,080.00	78.52	0.00	7,787,360.00	26.17
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	43,348,139.00	985,265,753.00	33.44	29,894,071.00	846,548,908.00	28.73
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	0.00	37,000,000.00	43.02	6,672,034.00	16,309,577.00	18.96
3-1-2-01-04	Materiales y Suministros	255,445,000.00	0.00	0.00	255,445,000.00	0.00	255,445,000.00	0.00	132,289,500.00	51.79	0.00	322,050.00	0.13
3-1-2-02	Adquisición de Servicios	4,829,126,000.00	0.00	0.00	4,829,126,000.00	0.00	4,829,126,000.00	329,773,355.00	3,595,328,012.00	74.45	91,350,833.00	1,257,653,370.00	26.04
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	0.00	388,700,666.00	45.28
3-1-2-02-02	Váticos y Gastos de Viaje	16,904,000.00	0.00	0.00	16,904,000.00	0.00	16,904,000.00	1,899,270.00	9,911,796.00	58.64	4,337,918.00	9,911,796.00	58.64
3-1-2-02-03	Gastos de Transporte y Comunicación	1,043,045,000.00	0.00	10,600,000.00	1,053,645,000.00	0.00	1,053,645,000.00	1,328,140.00	656,668,697.00	62.32	40,351,096.00	364,562,217.00	34.60
3-1-2-02-04	Impresos y Publicaciones	157,800,000.00	0.00	0.00	157,800,000.00	0.00	157,800,000.00	440,000.00	132,476,158.00	83.95	4,616,034.00	18,173,435.00	11.52
3-1-2-02-05	Mantenimiento y Reparaciones	1,569,470,000.00	0.00	0.00	1,569,470,000.00	0.00	1,569,470,000.00	0.00	1,357,088,427.00	86.47	10,791,945.00	251,977,027.00	16.05
3-1-2-02-05-01	Mantenimiento Entidad	1,569,470,000.00	0.00	0.00	1,569,470,000.00	0.00	1,569,470,000.00	0.00	1,357,088,427.00	86.47	10,791,945.00	251,977,027.00	16.05
3-1-2-02-06	Seguros	278,000,000.00	0.00	0.00	278,000,000.00	0.00	278,000,000.00	278,000,000.00	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	278,000,000.00	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	14,305,840.00	89,766,601.00	43.37	14,305,840.00	89,766,601.00	43.37
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	2,145,400.00	14,862,066.00	33.03	2,145,400.00	14,862,066.00	33.03
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	1,028,490.00	20.57	0.00	1,028,490.00	20.57
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	0.00	988,015.00	12.35	0.00	988,015.00	12.35
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	12,160,440.00	72,888,030.00	48.92	12,160,440.00	72,888,030.00	48.92
3-1-2-02-09	Capacitación	113,880,000.00	0.00	0.00	113,880,000.00	0.00	113,880,000.00	20,000,925.00	58,974,325.00	51.79	0.00	25,650,800.00	22.52
3-1-2-02-09-01	Capacitación Interna	113,880,000.00	0.00	0.00	113,880,000.00	0.00	113,880,000.00	20,000,925.00	58,974,325.00	51.79	0.00	25,650,800.00	22.52
3-1-2-02-10	Bienestar e Incentivos	403,469,000.00	0.00	11,920,000.00	415,389,000.00	0.00	415,389,000.00	13,799,180.00	74,566,968.00	17.95	16,948,000.00	49,515,788.00	11.92
3-1-2-02-12	Salud Ocupacional	66,210,000.00	0.00	10,000,000.00	76,210,000.00	0.00	76,210,000.00	0.00	20,000,000.00	26.24	0.00	0.00	0.00
3-1-2-02-13	Programas y Convenios Institucionales	82,348,000.00	0.00	0.00	82,348,000.00	0.00	82,348,000.00	0.00	59,395,040.00	72.13	0.00	59,395,040.00	72.13
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	82,348,000.00	0.00	0.00	82,348,000.00	0.00	82,348,000.00	0.00	59,395,040.00	72.13	0.00	59,395,040.00	72.13
3-1-2-03	Otros Gastos Generales	13,100,000.00	0.00	154,614,579.00	167,714,579.00	0.00	167,714,579.00	65,704.00	155,420,113.00	92.67	1,090,654.00	155,220,113.00	92.55

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

02-08-2018
10:30

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: JULIO											
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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	154,614,579.00	164,614,579.00	0.00	164,614,579.00	0.00	154,127,477.00	93.63	1,024,950.00	154,127,477.00	93.63
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	154,614,579.00	164,614,579.00	0.00	164,614,579.00	0.00	154,127,477.00	93.63	1,024,950.00	154,127,477.00	93.63
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	65,704.00	1,292,636.00	41.70	65,704.00	1,092,636.00	35.25
3-3	INVERSIÓN	26,741,497,000.00	2,287,000,000.00	2,287,000,000.00	29,028,497,000.00	0.00	29,028,497,000.00	2,464,552,214.00	19,426,867,843.00	66.92	2,064,461,520.00	9,153,225,594.00	31.53
3-3-1	DIRECTA	26,741,497,000.00	2,287,000,000.00	2,287,000,000.00	29,028,497,000.00	0.00	29,028,497,000.00	2,464,552,214.00	19,426,867,843.00	66.92	2,064,461,520.00	9,153,225,594.00	31.53
3-3-1-15	Bogotá Mejor Para Todos	26,741,497,000.00	2,287,000,000.00	2,287,000,000.00	29,028,497,000.00	0.00	29,028,497,000.00	2,464,552,214.00	19,426,867,843.00	66.92	2,064,461,520.00	9,153,225,594.00	31.53
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	0.00	287,500,000.00	67.25	6,000,000.00	75,500,000.00	17.66
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	0.00	287,500,000.00	67.25	6,000,000.00	75,500,000.00	17.66
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	0.00	287,500,000.00	67.25	6,000,000.00	75,500,000.00	17.66
3-3-1-15-01-03-0989-105	Districto Diverso	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	0.00	287,500,000.00	67.25	6,000,000.00	75,500,000.00	17.66
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	18,469,326,000.00	2,287,000,000.00	1,822,850,000.00	20,292,176,000.00	0.00	20,292,176,000.00	2,431,738,881.00	14,923,792,479.00	73.54	1,622,316,818.00	6,916,343,456.00	34.08
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	7,803,800,000.00	2,287,000,000.00	2,139,850,000.00	9,943,650,000.00	0.00	9,943,650,000.00	1,929,145,881.00	5,878,381,707.00	59.12	614,976,818.00	1,997,790,684.00	20.09
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	2,287,000,000.00	2,139,850,000.00	9,943,650,000.00	0.00	9,943,650,000.00	1,929,145,881.00	5,878,381,707.00	59.12	614,976,818.00	1,997,790,684.00	20.09
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	2,287,000,000.00	2,139,850,000.00	9,943,650,000.00	0.00	9,943,650,000.00	1,929,145,881.00	5,878,381,707.00	59.12	614,976,818.00	1,997,790,684.00	20.09
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	502,593,000.00	9,045,410,772.00	87.41	1,007,340,000.00	4,918,552,772.00	47.53
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	502,593,000.00	9,045,410,772.00	87.41	1,007,340,000.00	4,918,552,772.00	47.53
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	502,593,000.00	9,045,410,772.00	87.41	1,007,340,000.00	4,918,552,772.00	47.53
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	330,910,634.00	47.27
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	330,910,634.00	47.27

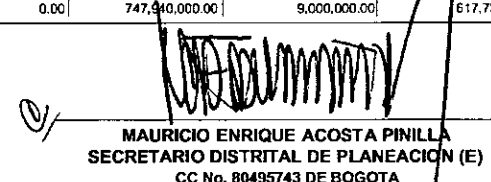
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-08-2018

10:30

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN						MES:		JULIO			
UNIDAD EJECUTORA:		01 - UNIDAD 01						VIGENCIA FISCAL:		2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GYRO		EJEC. AUT. GYRO % (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									
3-3-1-15-06-41-0995	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	330,910,634.00	47.27
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	330,910,634.00	47.27
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,144,671,000.00	0.00	464,150,000.00	7,608,821,000.00	0.00	7,608,821,000.00	32,813,333.00	3,515,575,434.00	46.20	369,478,042.00	1,830,471,504.00	24.08
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	11,813,333.00	1,275,808,387.00	54.55	167,708,089.00	646,094,288.00	27.63
3-3-1-15-07-42-0966	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	11,813,333.00	1,275,808,387.00	54.55	167,708,089.00	646,094,288.00	27.63
3-3-1-15-07-42-0966-165	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	11,813,333.00	1,275,808,387.00	54.55	167,708,089.00	646,094,288.00	27.63
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,439,696,000.00	0.00	82,400,000.00	4,522,096,000.00	0.00	4,522,096,000.00	12,000,000.00	1,622,030,047.00	35.87	138,369,003.00	846,728,348.00	18.72
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	390,728,108.00	20.14
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	390,728,108.00	20.14
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	0.00	0.00	2,582,096,000.00	0.00	2,582,096,000.00	12,000,000.00	846,890,500.00	32.80	60,180,048.00	456,000,240.00	17.66
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,582,096,000.00	0.00	0.00	2,582,096,000.00	0.00	2,582,096,000.00	12,000,000.00	846,890,500.00	32.80	60,180,048.00	456,000,240.00	17.66
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	9,000,000.00	617,737,000.00	82.59	63,400,950.00	337,648,868.00	45.14
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	9,000,000.00	617,737,000.00	82.59	63,400,950.00	337,648,868.00	45.14
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	9,000,000.00	617,737,000.00	82.59	63,400,950.00	337,648,868.00	45.14


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


MAURICIO ENRIQUE ACOSTA PINILLA
SECRETARIO DISTRITAL DE PLANEACION (E)
 CC No. 80495743 DE BOGOTA
 Teléfono: 3358000