

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

29-12-2018

02:22

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/9)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3	GASTOS	96,926,849,000.00	-85,420,000.00	4,859,743,000.00	101,786,592,000.00	0.00	101,786,592,000.00	15,484,647,396.00	94,452,611,321.00	92.79	17,117,179,872.00	89,163,494,485.00	87.60
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	11,318,599,678.00	66,737,629,588.00	95.09	12,471,890,104.00	64,802,113,421.00	92.33
3-1-1	SERVICIOS PERSONALES	62,025,843,000.00	0.00	-651,516,195.00	61,374,326,805.00	0.00	61,374,326,805.00	10,525,836,137.00	58,139,915,901.00	94.73	11,395,866,458.00	58,117,624,901.00	94.69
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,249,794,000.00	-210,390,621.00	-863,078,679.00	45,386,715,321.00	0.00	45,386,715,321.00	6,524,979,883.00	43,808,304,501.00	96.52	6,502,688,883.00	43,786,013,501.00	96.47
3-1-1-01-01	Sueldos Personal de Nómina	25,108,003,000.00	-400,000,000.00	-400,000,000.00	24,708,003,000.00	0.00	24,708,003,000.00	2,204,867,300.00	24,280,544,029.00	98.27	2,182,576,300.00	24,258,253,029.00	98.18
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	117,330,725.00	1,308,666,412.00	95.39	117,330,725.00	1,308,666,412.00	95.39
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	8,803,447.00	111,358,338.00	81.43	8,803,447.00	111,358,338.00	81.43
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	1,411,376.00	16,248,839.00	96.44	1,411,376.00	16,248,839.00	96.44
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	962,720.00	11,082,897.00	95.54	962,720.00	11,082,897.00	95.54
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	46,595,577.00	720,414,951.00	90.14	46,595,577.00	720,414,951.00	90.14
3-1-1-01-11	Prima Semestral	3,848,795,000.00	-390,621.00	-349,768,419.00	3,499,026,581.00	0.00	3,499,026,581.00	0.00	3,494,941,232.00	99.88	0.00	3,494,941,232.00	99.88
3-1-1-01-13	Prima de Navidad	3,494,235,000.00	500,000,000.00	-166,310,260.00	3,327,924,740.00	0.00	3,327,924,740.00	3,181,663,008.00	3,277,977,974.00	98.50	3,181,663,008.00	3,277,977,974.00	98.50
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	223,347,309.00	1,407,011,747.00	83.89	223,347,309.00	1,407,011,747.00	83.89
3-1-1-01-15	Prima Técnica	8,296,501,000.00	-100,000,000.00	-100,000,000.00	8,196,501,000.00	0.00	8,196,501,000.00	665,004,832.00	7,788,483,202.00	95.02	665,004,832.00	7,788,483,202.00	95.02
3-1-1-01-16	Prima de Antigüedad	801,018,000.00	0.00	0.00	801,018,000.00	0.00	801,018,000.00	55,528,677.00	639,420,314.00	79.83	55,528,677.00	639,420,314.00	79.83
3-1-1-01-17	Prima Secretarial	0.00	0.00	24,000,000.00	24,000,000.00	0.00	24,000,000.00	145,839.00	1,602,611.00	6.68	145,839.00	1,602,611.00	6.68
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	339,000,000.00	339,000,000.00	0.00	339,000,000.00	0.00	308,234,036.00	90.92	0.00	308,234,036.00	90.92
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	19,319,073.00	116,507,484.00	83.49	19,319,073.00	116,507,484.00	83.49
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	548,101,000.00	-210,000,000.00	-210,000,000.00	338,101,000.00	0.00	338,101,000.00	0.00	325,810,435.00	96.36	0.00	325,810,435.00	96.36
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	390,621.00	1,562,484.00	88,562,484.00	0.00	88,562,484.00	1,554,087.00	82,092,129.00	92.69	6,536,220.00	82,092,129.00	92.69
3-1-1-02-03	Honorarios	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	1,163,466.00	80,920,266.00	93.01	6,145,599.00	80,920,266.00	93.01
3-1-1-02-03-01	Honorarios Entidad	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	1,163,466.00	80,920,266.00	93.01	6,145,599.00	80,920,266.00	93.01
3-1-1-02-99	Otros Gastos de Personal	0.00	390,621.00	1,562,484.00	1,562,484.00	0.00	1,562,484.00	390,621.00	1,171,863.00	75.00	390,621.00	1,171,863.00	75.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	15,689,049,000.00	210,000,000.00	210,000,000.00	15,899,049,000.00	0.00	15,899,049,000.00	3,999,302,167.00	14,249,519,271.00	89.62	4,886,641,355.00	14,249,519,271.00	89.62
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	2,119,706,466.00	7,772,963,768.00	88.18	2,603,038,766.00	7,772,963,768.00	88.18
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	1,634,083,066.00	1,842,880,068.00	85.53	1,634,083,066.00	1,842,880,068.00	85.53
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	126,023,200.00	1,602,070,300.00	79.37	250,714,500.00	1,602,070,300.00	79.37
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	245,439,300.00	2,953,019,800.00	99.78	490,257,000.00	2,953,019,800.00	99.78
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	114,160,900.00	1,374,993,600.00	81.75	227,984,200.00	1,374,993,600.00	81.75
3-1-1-03-02	Aportes Patronales Sector Público	6,683,900,000.00	210,000,000.00	400,571,000.00	7,084,471,000.00	0.00	7,084,471,000.00	1,879,595,701.00	6,476,555,503.00	91.42	2,283,602,589.00	6,476,555,503.00	91.42

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRD		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(5-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
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	1,501,292,132.00	2,016,921,816.00	96.85	1,527,625,944.00	2,016,921,816.00	96.85
3-1-1-03-02-02	Pensiones Fondos Públicos	2,363,248,000.00	210,000,000.00	210,000,000.00	2,573,248,000.00	0.00	2,573,248,000.00	219,960,600.00	2,560,512,900.00	99.51	440,344,100.00	2,560,512,900.00	99.51
3-1-1-03-02-03	Salud EPS Públicas	144,105,000.00	0.00	0.00	144,105,000.00	0.00	144,105,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	190,571,000.00	190,571,000.00	0.00	190,571,000.00	14,398,700.00	171,456,800.00	89.97	28,799,200.00	171,456,800.00	89.97
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	14,297,500.00	14,297,500.00	81.92	28,551,600.00	172,207,900.00	81.92
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	85,629,100.00	1,031,351,800.00	81.76	171,004,300.00	1,031,351,800.00	81.76
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	14,297,500.00	14,297,500.00	81.92	28,551,600.00	172,207,900.00	81.92
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	28,564,800.00	344,042,400.00	85.18	57,043,800.00	344,042,400.00	85.18
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	1,155,369.00	7,853,987.00	94.82	1,682,045.00	7,853,987.00	94.82
3-1-2	GASTOS GENERALES	8,159,509,000.00	0.00	651,516,195.00	8,811,025,195.00	0.00	8,811,025,195.00	792,763,541.00	8,597,713,687.00	97.58	1,076,023,646.00	8,597,713,687.00	97.58
3-1-2-01	Adquisición de Bienes	3,317,283,000.00	30,000,000.00	10,632,930.00	3,327,915,930.00	0.00	3,327,915,930.00	718,312,136.00	3,284,089,323.00	98.68	508,788,674.00	3,284,089,323.00	98.68
3-1-2-01-01	Dotación	29,752,000.00	0.00	-6,399,920.00	23,362,080.00	0.00	23,362,080.00	0.00	23,362,080.00	100.00	7,787,360.00	23,362,080.00	100.00
3-1-2-01-02	Gastos de Computador	2,946,086,000.00	30,000,000.00	30,000,000.00	2,976,086,000.00	0.00	2,976,086,000.00	720,393,611.00	2,943,540,847.00	98.91	463,113,946.00	2,943,540,847.00	98.91
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	-1,069,935.00	84,930,065.00	98.76	9,400,348.00	86,000,000.00	98.76
3-1-2-01-04	Materiales y Suministros	255,445,000.00	0.00	-12,977,150.00	242,467,850.00	0.00	242,467,850.00	-1,011,540.00	232,256,331.00	95.79	28,487,020.00	242,467,850.00	95.79
3-1-2-02	Adquisición de Servicios	4,829,126,000.00	-30,000,000.00	-10,882,930.00	4,818,243,070.00	0.00	4,818,243,070.00	74,531,429.00	4,660,980,849.00	96.74	567,114,996.00	4,660,980,849.00	96.74
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	858,480,000.00	100.00
3-1-2-02-02	Viáticos y Gastos de Viaje	16,904,000.00	0.00	14,651,238.00	31,555,238.00	0.00	31,555,238.00	1,714,689.00	24,597,710.00	77.95	1,714,689.00	31,555,238.00	77.95
3-1-2-02-03	Gastos de Transporte y Comunicación	1,043,045,000.00	0.00	-476,968.00	1,042,568,032.00	0.00	1,042,568,032.00	825,620.00	982,799,310.00	94.27	87,738,281.00	1,042,568,032.00	94.27
3-1-2-02-04	Impresos y Publicaciones	157,800,000.00	0.00	5,792,800.00	163,592,800.00	0.00	163,592,800.00	-110,000.00	154,621,690.00	94.52	11,789,672.00	163,592,800.00	94.52
3-1-2-02-05	Mantenimiento y Reparaciones	1,569,470,000.00	-42,200,000.00	-60,450,000.00	1,509,020,000.00	0.00	1,509,020,000.00	2,309,422.00	1,494,842,497.00	99.06	235,095,848.00	1,509,020,000.00	99.06
3-1-2-02-05-01	Mantenimiento Entidad	1,569,470,000.00	-42,200,000.00	-60,450,000.00	1,509,020,000.00	0.00	1,509,020,000.00	2,309,422.00	1,494,842,497.00	99.06	235,095,848.00	1,509,020,000.00	99.06
3-1-2-02-06	Seguros	278,000,000.00	12,200,000.00	12,200,000.00	290,200,000.00	0.00	290,200,000.00	12,000,000.00	290,000,000.00	99.93	0.00	290,000,000.00	99.93
3-1-2-02-06-01	Seguros Entidad	278,000,000.00	12,200,000.00	12,200,000.00	290,200,000.00	0.00	290,200,000.00	12,000,000.00	290,000,000.00	99.93	0.00	290,000,000.00	99.93
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	9,826,200.00	153,314,871.00	74.07	9,826,200.00	153,314,871.00	74.07
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	2,453,820.00	26,647,406.00	59.22	2,453,820.00	45,000,000.00	59.22
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	252,510.00	1,811,190.00	36.22	252,510.00	5,000,000.00	36.22
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	1,717,315.00	21.47	0.00	8,000,000.00	21.47
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	7,119,870.00	123,138,960.00	82.64	7,119,870.00	123,138,960.00	82.64
3-1-2-02-09	Capacitación	113,880,000.00	0.00	-28,000,000.00	85,880,000.00	0.00	85,880,000.00	0.00	82,542,689.00	96.11	12,042,500.00	85,880,000.00	96.11
3-1-2-02-09-01	Capacitación Interna	113,880,000.00	0.00	-28,000,000.00	85,880,000.00	0.00	85,880,000.00	0.00	82,542,689.00	96.11	12,042,500.00	85,880,000.00	96.11
3-1-2-02-10	Bienestar e Incentivos	403,469,000.00	0.00	51,920,000.00	455,389,000.00	0.00	455,389,000.00	24,965,498.00	455,389,000.00	100.00	175,182,326.00	455,389,000.00	100.00
3-1-2-02-11	Promoción Institucional	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	100.00	0.00	6,000,000.00	100.00
3-1-2-02-12	Salud Ocupacional	66,210,000.00	0.00	22,000,000.00	88,210,000.00	0.00	88,210,000.00	17,000,000.00	81,205,342.00	92.06	33,725,480.00	88,210,000.00	92.06
3-1-2-02-13	Programas y Convenios Institucionales	82,348,000.00	0.00	-2,000,000.00	80,348,000.00	0.00	80,348,000.00	0.00	77,187,740.00	96.07	0.00	77,187,740.00	96.07
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	82,348,000.00	0.00	-2,000,000.00	80,348,000.00	0.00	80,348,000.00	0.00	77,187,740.00	96.07	0.00	77,187,740.00	96.07

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RUBRO PRESUPUESTAL		APROPACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-03	Otros Gastos Generales	13,100,000.00	0.00	651,766,195.00	664,866,195.00	0.00	664,866,195.00	-80,024.00	652,643,515.00	98.16	119,976.00	652,643,515.00	98.16
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	651,516,195.00	661,516,195.00	0.00	661,516,195.00	60,000.00	651,295,592.00	98.45	60,000.00	651,295,592.00	98.45
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	651,516,195.00	661,516,195.00	0.00	661,516,195.00	60,000.00	651,295,592.00	98.45	60,000.00	651,295,592.00	98.45
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,100,000.00	0.00	250,000.00	3,350,000.00	0.00	3,350,000.00	-140,024.00	1,347,923.00	40.24	59,976.00	1,347,923.00	40.24
3-3	INVERSIÓN	26,741,497,000.00	-85,420,000.00	4,859,743,000.00	31,601,240,000.00	0.00	31,601,240,000.00	4,166,047,718.00	27,714,981,733.00	87.70	4,645,289,768.00	24,361,381,064.00	77.09
3-3-1	DIRECTA	26,741,497,000.00	-85,420,000.00	4,859,743,000.00	31,601,240,000.00	0.00	31,601,240,000.00	4,166,047,718.00	27,714,981,733.00	87.70	4,645,289,768.00	24,361,381,064.00	77.09
3-3-1-15	Bogotá Mejor Para Todos	26,741,497,000.00	-85,420,000.00	4,859,743,000.00	31,601,240,000.00	0.00	31,601,240,000.00	4,166,047,718.00	27,714,981,733.00	87.70	4,645,289,768.00	24,361,381,064.00	77.09
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	-3,010.00	427,496,990.00	100.00	35,316,290.00	427,496,990.00	100.00
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	-3,010.00	427,496,990.00	100.00	35,316,290.00	427,496,990.00	100.00
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	-3,010.00	427,496,990.00	100.00	35,316,290.00	427,496,990.00	100.00
3-3-1-15-01-03-0989-105	Distrito Diverso	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	-3,010.00	427,496,990.00	100.00	35,316,290.00	427,496,990.00	100.00
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	18,469,326,000.00	0.00	2,481,013,000.00	20,950,339,000.00	0.00	20,950,339,000.00	2,648,124,500.00	20,157,001,341.00	96.21	3,638,453,422.00	18,832,493,248.00	89.89
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	7,803,800,000.00	0.00	2,918,013,000.00	10,721,813,000.00	0.00	10,721,813,000.00	2,564,924,500.00	10,106,088,274.00	94.26	2,356,662,614.00	8,938,363,514.00	83.37
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	0.00	2,918,013,000.00	10,721,813,000.00	0.00	10,721,813,000.00	2,564,924,500.00	10,106,088,274.00	94.26	2,356,662,614.00	8,938,363,514.00	83.37
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	0.00	2,918,013,000.00	10,721,813,000.00	0.00	10,721,813,000.00	2,564,924,500.00	10,106,088,274.00	94.26	2,356,662,614.00	8,938,363,514.00	83.37
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	10,665,526,000.00	0.00	-437,000,000.00	10,228,526,000.00	0.00	10,228,526,000.00	83,200,000.00	10,050,913,067.00	98.26	1,281,790,808.00	9,894,129,734.00	96.73
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	10,665,526,000.00	0.00	-437,000,000.00	10,228,526,000.00	0.00	10,228,526,000.00	83,200,000.00	10,050,913,067.00	98.26	1,281,790,808.00	9,894,129,734.00	96.73
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	10,665,526,000.00	0.00	-437,000,000.00	10,228,526,000.00	0.00	10,228,526,000.00	83,200,000.00	10,050,913,067.00	98.26	1,281,790,808.00	9,894,129,734.00	96.73
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	102,422,656.00	699,999,930.00	100.00
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	102,422,656.00	699,999,930.00	100.00

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

29-12-2018
02:22

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN									MES: DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01									VIGENCIA FISCAL: 2018				
RUBRO PRESUPUESTAL		APROPIACIÓN						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									
3-3-1-15-06-41-0995	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	102,422,656.00	699,999,930.00	100.00
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	102,422,656.00	699,999,930.00	100.00
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,144,671,000.00	-85,420,000.00	2,378,730,000.00	9,523,401,000.00	0.00	9,523,401,000.00	1,517,926,228.00	6,430,483,472.00	67.52	869,097,400.00	4,401,390,896.00	46.22
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	118,968,249.00	2,043,955,256.00	87.39	451,692,103.00	1,784,995,693.00	76.32
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	118,968,249.00	2,043,955,256.00	87.39	451,692,103.00	1,784,995,693.00	76.32
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	118,968,249.00	2,043,955,256.00	87.39	451,692,103.00	1,784,995,693.00	76.32
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,439,696,000.00	-85,420,000.00	1,996,980,000.00	6,436,676,000.00	0.00	6,436,676,000.00	1,289,942,704.00	3,653,729,641.00	56.76	244,053,338.00	1,883,596,628.00	29.26
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	1,141,122,454.00	1,916,262,001.00	98.78	74,722,286.00	775,032,880.00	39.95
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	1,141,122,454.00	1,916,262,001.00	98.78	74,722,286.00	775,032,880.00	39.95
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	-85,420,000.00	1,914,580,000.00	4,496,676,000.00	0.00	4,496,676,000.00	148,820,250.00	1,737,467,640.00	38.64	169,331,052.00	1,108,563,748.00	24.65
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,582,096,000.00	-85,420,000.00	1,914,580,000.00	4,496,676,000.00	0.00	4,496,676,000.00	148,820,250.00	1,737,467,640.00	38.64	169,331,052.00	1,108,563,748.00	24.65
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	109,015,275.00	732,798,575.00	97.98	173,351,959.00	732,798,575.00	97.98
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	109,015,275.00	732,798,575.00	97.98	173,351,959.00	732,798,575.00	97.98
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	109,015,275.00	732,798,575.00	97.98	173,351,959.00	732,798,575.00	97.98


RESPONSABLE DEL PRESUPUESTO


ORDENADOR DEL GASTO