

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

01-06-2018
08:39

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN												MES: MAYO	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2018	
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	96,926,849,000.00	0.00	0.00	96,926,849,000.00	0.00	96,926,849,000.00	6,469,934,113.00	39,178,285,166.00	40.42	5,847,193,375.00	26,480,532,270.00	27.32
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	4,505,010,269.00	22,590,271,035.00	32.19	4,194,572,142.00	20,980,148,101.00	29.89
3-1-1	SERVICIOS PERSONALES	62,025,843,000.00	0.00	-20,000,000.00	62,005,843,000.00	0.00	62,005,843,000.00	4,023,906,724.00	19,423,493,091.00	31.33	4,042,589,724.00	19,381,144,958.00	31.26
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,249,794,000.00	0.00	-20,000,000.00	46,229,794,000.00	0.00	46,229,794,000.00	3,130,829,890.00	15,454,120,170.00	33.43	3,130,829,890.00	15,454,120,170.00	33.43
3-1-1-01-01	Sueldos Personal de Nómina	25,108,003,000.00	0.00	0.00	25,108,003,000.00	0.00	25,108,003,000.00	2,097,915,037.00	9,955,894,754.00	39.65	2,097,915,037.00	9,955,894,754.00	39.65
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	114,210,657.00	559,837,000.00	40.81	114,210,657.00	559,837,000.00	40.81
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	9,535,343.00	44,512,797.00	32.55	9,535,343.00	44,512,797.00	32.55
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	6,892,592.00	40.91	1,411,376.00	6,892,592.00	40.91
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	916,080.00	4,469,708.00	38.53	916,080.00	4,469,708.00	38.53
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	37,478,257.00	398,272,990.00	49.83	37,478,257.00	398,272,990.00	49.83
3-1-1-01-11	Prima Semestral	3,848,795,000.00	0.00	-170,000,000.00	3,678,795,000.00	0.00	3,678,795,000.00	3,400,438.00	7,008,211.00	0.19	3,400,438.00	7,008,211.00	0.19
3-1-1-01-13	Prima de Navidad	3,494,235,000.00	0.00	-83,000,000.00	3,411,235,000.00	0.00	3,411,235,000.00	1,759,362.00	15,484,867.00	0.45	1,759,362.00	15,484,867.00	0.45
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	118,163,997.00	429,691,700.00	25.62	118,163,997.00	429,691,700.00	25.62
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	664,716,911.00	3,266,774,851.00	39.38	664,716,911.00	3,266,774,851.00	39.38
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	53,815,201.00	264,087,758.00	32.97	53,815,201.00	264,087,758.00	32.97
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	617,387.00	2.57	145,839.00	617,387.00	2.57
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	9,672,564.00	176,690,668.00	84.54	9,672,564.00	176,690,668.00	84.54
3-1-1-01-26	Bonificación Especial de Recreación	139,542,000.00	0.00	0.00	139,542,000.00	0.00	139,542,000.00	9,781,517.00	35,721,493.00	25.60	9,781,517.00	35,721,493.00	25.60
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	548,101,000.00	0.00	0.00	548,101,000.00	0.00	548,101,000.00	7,907,311.00	288,163,394.00	52.57	7,907,311.00	288,163,394.00	52.57
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	2,714,754.00	74,327,292.00	85.43	21,397,754.00	31,979,159.00	36.76
3-1-1-02-03	Honorarios	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	2,714,754.00	74,327,292.00	85.43	21,397,754.00	31,979,159.00	36.76
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	2,714,754.00	74,327,292.00	85.43	21,397,754.00	31,979,159.00	36.76
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	890,362,080.00	3,895,045,629.00	24.83	890,362,080.00	3,895,045,629.00	24.83
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	496,742,292.00	2,172,639,706.00	24.65	496,742,292.00	2,172,639,706.00	24.65
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	1,898,292.00	162,635,606.00	7.55	1,898,292.00	162,635,606.00	7.55
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	136,395,800.00	558,219,900.00	27.66	136,395,800.00	558,219,900.00	27.66
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	244,467,000.00	989,287,300.00	33.43	244,467,000.00	989,287,300.00	33.43
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	113,981,200.00	462,496,900.00	27.50	113,981,200.00	462,496,900.00	27.50
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	393,619,788.00	1,722,405,923.00	25.06	393,619,788.00	1,722,405,923.00	25.06
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	27,756,949.00	247,181,905.00	11.87	27,756,949.00	247,181,905.00	11.87

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			MES 4	ACUMULADO 5									
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	208,186,100.00	836,245,300.00	35.39	208,186,100.00	836,245,300.00	35.39
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	14,559,800.00	58,285,400.00	30.58	14,559,800.00	58,285,400.00	30.58
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	14,274,100.00	57,920,800.00	27.55	14,274,100.00	57,920,800.00	27.55
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	85,494,700.00	346,908,000.00	27.50	85,494,700.00	346,908,000.00	27.50
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	14,274,100.00	57,920,800.00	27.55	14,274,100.00	57,920,800.00	27.55
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	28,518,900.00	115,720,600.00	28.65	28,518,900.00	115,720,600.00	28.65
3-1-1-03-02-09	Comisiones	8,283,000.00	0.00	0.00	8,283,000.00	0.00	8,283,000.00	555,139.00	2,223,118.00	26.84	555,139.00	2,223,118.00	26.84
3-1-2	GASTOS GENERALES	8,179,509,000.00	0.00	20,000,000.00	8,179,509,000.00	0.00	8,179,509,000.00	481,103,545.00	3,166,777,944.00	38.72	151,982,418.00	1,599,003,143.00	19.55
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	22,000,000.00	995,476,244.00	30.01	15,499,424.00	818,706,439.00	24.68
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	0.00	0.00
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	22,000,000.00	933,792,114.00	31.70	13,591,372.00	816,476,337.00	27.71
3-1-2-01-03	Combustibles, Lubricantes y Liantas	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	1,908,052.00	1,908,052.00	2.22
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	1,322,050.00	0.52	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	459,060,705.00	2,152,470,820.00	44.57	136,440,154.00	761,665,824.00	15.77
3-1-2-02-01	Arrendamientos	891,000,000.00	0.00	-10,600,000.00	880,400,000.00	0.00	880,400,000.00	0.00	858,480,000.00	97.51	0.00	388,700,666.00	44.15
3-1-2-02-02	Viajeros y Gastos de Viaje	16,904,000.00	0.00	0.00	16,904,000.00	0.00	16,904,000.00	0.00	904,616.00	5.35	0.00	904,616.00	5.35
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	422,152,515.00	648,675,255.00	61.56	41,607,326.00	64,864,670.00	6.16
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	560,000.00	132,015,340.00	83.66	1,950,916.00	2,207,956.00	1.40
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	20,000,000.00	304,300,000.00	19.39	68,634,522.00	134,343,107.00	8.56
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	20,000,000.00	304,300,000.00	19.39	68,634,522.00	134,343,107.00	8.56
3-1-2-02-06	Seguros	278,000,000.00	0.00	0.00	278,000,000.00	0.00	278,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	278,000,000.00	0.00	0.00	278,000,000.00	0.00	278,000,000.00	0.00	0.00	0.00	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	11,989,390.00	63,147,981.00	30.51	11,989,390.00	63,147,981.00	30.51
3-1-2-02-08-01	Energía	45,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	1,993,120.00	10,619,966.00	23.60	1,993,120.00	10,619,966.00	23.60
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	802,660.00	16.05	0.00	802,660.00	16.05
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	9,996,270.00	50,737,340.00	34.05	9,996,270.00	50,737,340.00	34.05
3-1-2-02-09	Capacitación	113,880,000.00	0.00	0.00	113,880,000.00	0.00	113,880,000.00	2,800,800.00	25,650,800.00	22.52	5,000,000.00	22,850,000.00	20.06
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	2,800,800.00	25,650,800.00	22.52	5,000,000.00	22,850,000.00	20.06
3-1-2-02-10	Bienestar e Incentivos	403,469,000.00	0.00	0.00	403,469,000.00	0.00	403,469,000.00	1,558,000.00	59,901,788.00	14.85	7,258,000.00	25,251,788.00	6.26
3-1-2-02-12	Salud Ocupacional	66,210,000.00	0.00	0.00	66,210,000.00	0.00	66,210,000.00	0.00	0.00	0.00	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	20,000,000.00	33,100,000.00	0.00	33,100,000.00	42,840.00	18,830,880.00	56.89	42,840.00	18,630,880.00	56.29
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	18,487,948.00	61.63	0.00	18,487,948.00	61.63

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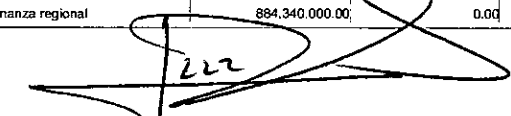
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3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	18,487,948.00	61.63	0.00	18,487,948.00	61.63
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,100,000.00	0.00	0.00	3,100,000.00	0.00	3,100,000.00	42,840.00	342,932.00	11.06	42,840.00	142,932.00	4.61
3-3	INVERSIÓN	26,741,497,000.00	0.00	0.00	26,741,497,000.00	0.00	26,741,497,000.00	1,964,923,844.00	16,588,014,131.00	62.03	1,652,621,233.00	5,500,384,169.00	20.57
3-3-1	DIRECTA	26,741,497,000.00	0.00	0.00	26,741,497,000.00	0.00	26,741,497,000.00	1,964,923,844.00	16,588,014,131.00	62.03	1,652,621,233.00	5,500,384,169.00	20.57
3-3-1-15	Bogotá Mejor Para Todos	26,741,497,000.00	0.00	0.00	26,741,497,000.00	0.00	26,741,497,000.00	1,964,923,844.00	16,588,014,131.00	62.03	1,652,621,233.00	5,500,384,169.00	20.57
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	107,500,000.00	25.15	0.00	69,500,000.00	16.26
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	107,500,000.00	25.15	0.00	69,500,000.00	16.26
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	107,500,000.00	25.15	0.00	69,500,000.00	16.26
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	0.00	107,500,000.00	25.15	0.00	69,500,000.00	16.26
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	18,469,326,000.00	0.00	-464,150,000.00	18,005,176,000.00	0.00	18,005,176,000.00	1,937,573,844.00	12,317,523,438.00	68.41	1,234,626,820.00	4,131,821,946.00	22.95
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	7,803,800,000.00	0.00	-147,150,000.00	7,656,650,000.00	0.00	7,656,650,000.00	1,911,673,844.00	3,774,705,666.00	49.30	256,253,487.00	1,277,296,946.00	16.68
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	-147,150,000.00	7,656,650,000.00	0.00	7,656,650,000.00	1,911,673,844.00	3,774,705,666.00	49.30	256,253,487.00	1,277,296,946.00	16.68
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	-147,150,000.00	7,656,650,000.00	0.00	7,656,650,000.00	1,911,673,844.00	3,774,705,666.00	49.30	256,253,487.00	1,277,296,946.00	16.68
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	25,900,000.00	8,542,817,772.00	82.55	978,373,333.00	2,854,525,000.00	27.58
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	25,900,000.00	8,542,817,772.00	82.55	978,373,333.00	2,854,525,000.00	27.58
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	25,900,000.00	8,542,817,772.00	82.55	978,373,333.00	2,854,525,000.00	27.58
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	197,577,314.00	28.23
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	197,577,314.00	28.23
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	197,577,314.00	28.23

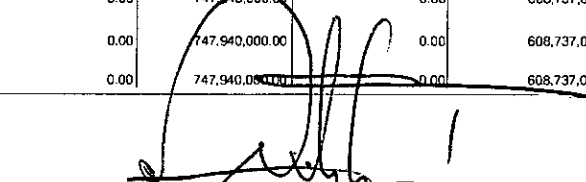
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-06-2018

08:39

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MAYO											
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)	ACUMULADO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	27,350,000.00	3,462,990,763.00	45.51	351,327,753.00	1,101,484,909.00	14.48
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	27,350,000.00	1,244,223,716.00	53.20	120,197,800.00	364,835,599.00	15.60
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	27,350,000.00	1,244,223,716.00	53.20	120,197,800.00	364,835,599.00	15.60
3-3-1-15-07-42-0966-185	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	27,350,000.00	1,244,223,716.00	53.20	120,197,800.00	364,835,599.00	15.60
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	0.00	1,610,030,047.00	35.60	160,069,003.00	539,590,342.00	11.93
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	234,350,198.00	12.08
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	234,350,198.00	12.08
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	0.00	834,890,500.00	32.33	81,880,048.00	305,240,144.00	11.82
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	0.00	834,890,500.00	32.33	81,880,048.00	305,240,144.00	11.82
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	0.00	608,737,000.00	81.39	71,060,950.00	197,058,968.00	26.35
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	0.00	608,737,000.00	81.39	71,060,950.00	197,058,968.00	26.35
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	0.00	608,737,000.00	81.39	71,060,950.00	197,058,968.00	26.35


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