

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

02-10-2017

EJECUCION PRESUPUESTO
 INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02:30

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %		
CDDIGO	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	11=10/8	12	13	14=13/8	
3	GASTOS	87,673,201,000.00	0.00	650,000,000.00	88,323,201,000.00	0.00	88,323,201,000.00	4,671,172,509.00	68,485,767,985.00	66.48	5,877,900,001.00	50,444,906,612.00	57.11	
3-1	GASTOS DE FUNCIONAMIENTO	67,158,201,000.00	0.00	0.00	67,158,201,000.00	0.00	67,158,201,000.00	4,349,410,903.00	42,758,707,638.00	63.67	4,238,484,993.00	40,538,028,919.00	60.36	
3-1-1	SERVICIOS PERSONALES	59,679,554,000.00	0.00	55,372,418.00	59,734,926,418.00	0.00	59,734,926,418.00	3,965,525,485.00	36,943,426,367.00	61.85	3,943,861,040.00	36,866,545,255.00	61.72	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	44,452,895,000.00	0.00	-3,747,582.00	44,449,147,418.00	0.00	44,449,147,418.00	3,041,278,530.00	29,642,696,458.00	66.69	3,041,278,530.00	29,642,696,458.00	66.69	
3-1-1-01-01	Salarios Personal de Nómina	23,942,466,000.00	0.00	-3,632,517.00	23,938,833,483.00	0.00	23,938,833,483.00	1,929,988,505.00	16,755,496,418.00	69.99	1,929,988,505.00	16,755,496,418.00	69.99	
3-1-1-01-04	Gastos de Representación	1,324,186,000.00	0.00	0.00	1,324,186,000.00	0.00	1,324,186,000.00	102,966,632.00	920,631,436.00	69.54	102,966,632.00	920,631,436.00	69.54	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	8,097,659.00	71,995,851.00	60.00	8,097,659.00	71,995,851.00	60.00	
3-1-1-01-06	Auxilio de Transporte	16,112,000.00	0.00	0.00	16,112,000.00	0.00	16,112,000.00	1,305,298.00	11,151,847.00	69.21	1,305,298.00	11,151,847.00	69.21	
3-1-1-01-07	Subsidio de Alimentación	11,120,000.00	0.00	0.00	11,120,000.00	0.00	11,120,000.00	904,629.00	7,685,533.00	69.11	904,629.00	7,685,533.00	69.11	
3-1-1-01-08	Bonificación por Servicios Prestados	761,544,000.00	0.00	0.00	761,544,000.00	0.00	761,544,000.00	24,926,602.00	513,474,121.00	67.43	24,926,602.00	513,474,121.00	67.43	
3-1-1-01-11	Prima Semestral	3,721,482,000.00	0.00	0.00	3,721,482,000.00	0.00	3,721,482,000.00	0.00	3,140,581,143.00	84.39	0.00	3,140,581,143.00	84.39	
3-1-1-01-13	Prima de Navidad	3,390,920,000.00	0.00	-556,000,000.00	2,834,920,000.00	0.00	2,834,920,000.00	57,706,469.00	271,800,839.00	9.59	57,706,469.00	271,800,839.00	9.59	
3-1-1-01-14	Prima de Vacaciones	1,627,666,000.00	0.00	0.00	1,627,666,000.00	0.00	1,627,666,000.00	123,480,026.00	1,144,339,817.00	70.31	123,480,026.00	1,144,339,817.00	70.31	
3-1-1-01-15	Prima Técnica	8,555,648,000.00	0.00	-507,715,065.00	8,047,932,935.00	0.00	8,047,932,935.00	622,516,083.00	5,310,123,937.00	65.98	622,516,083.00	5,310,123,937.00	65.98	
3-1-1-01-16	Prima de Antigüedad	731,488,000.00	0.00	0.00	731,488,000.00	0.00	731,488,000.00	50,281,628.00	423,065,436.00	57.84	50,281,628.00	423,065,436.00	57.84	
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	138,381.00	1,376,123.00	5.73	138,381.00	1,376,123.00	5.73	
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	834,600,000.00	834,600,000.00	0.00	834,600,000.00	75,808,451.00	671,513,637.00	80.46	75,808,451.00	671,513,637.00	80.46	
3-1-1-01-26	Bonificación Especial de Recreación	132,940,000.00	0.00	0.00	132,940,000.00	0.00	132,940,000.00	10,256,998.00	95,048,960.00	71.50	10,256,998.00	95,048,960.00	71.50	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	237,323,000.00	0.00	85,000,000.00	322,323,000.00	0.00	322,323,000.00	32,901,169.00	304,211,360.00	94.38	32,901,169.00	304,211,360.00	94.38	
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	50,000,000.00	0.00	59,120,000.00	109,120,000.00	0.00	109,120,000.00	31,111,112.00	95,934,758.00	87.92	9,446,667.00	19,053,646.00	17.46	
3-1-1-02-03	Honorarios	50,000,000.00	0.00	22,720,000.00	72,720,000.00	0.00	72,720,000.00	31,111,112.00	64,884,758.00	89.23	5,000,000.00	14,606,979.00	20.09	
3-1-1-02-03-01	Honorarios Entidad	50,000,000.00	0.00	22,720,000.00	72,720,000.00	0.00	72,720,000.00	31,111,112.00	64,884,758.00	89.23	5,000,000.00	14,606,979.00	20.09	
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	36,400,000.00	36,400,000.00	0.00	36,400,000.00	0.00	31,050,000.00	85.30	4,446,667.00	4,446,667.00	12.22	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	15,176,659,000.00	0.00	0.00	15,176,659,000.00	0.00	15,176,659,000.00	893,135,843.00	7,204,795,151.00	47.47	893,135,843.00	7,204,795,151.00	47.47	
3-1-1-03-01	Aportes Patronales Sector Privado	8,921,992,000.00	0.00	0.00	8,921,992,000.00	0.00	8,921,992,000.00	499,052,348.00	4,020,168,430.00	45.06	499,052,348.00	4,020,168,430.00	45.06	
3-1-1-03-01-01	Cesantías Fondos Privados	2,166,352,000.00	0.00	0.00	2,166,352,000.00	0.00	2,166,352,000.00	26,396,868.00	280,048,510.00	12.93	26,396,868.00	280,048,510.00	12.93	
3-1-1-03-01-02	Pensiones Fondos Privados	2,126,753,000.00	0.00	0.00	2,126,753,000.00	0.00	2,126,753,000.00	136,013,200.00	1,083,480,020.00	50.95	136,013,200.00	1,083,480,020.00	50.95	
3-1-1-03-01-03	Salud EPS Privadas	3,001,877,000.00	0.00	0.00	3,001,877,000.00	0.00	3,001,877,000.00	232,412,580.00	1,814,347,200.00	60.44	232,412,580.00	1,814,347,200.00	60.44	
3-1-1-03-01-05	Caja de Compensación	1,627,010,000.00	0.00	0.00	1,627,010,000.00	0.00	1,627,010,000.00	104,229,700.00	842,292,700.00	51.77	104,229,700.00	842,292,700.00	51.77	
3-1-1-03-02	Aportes Patronales Sector Público	6,254,667,000.00	0.00	0.00	6,254,667,000.00	0.00	6,254,667,000.00	394,083,495.00	3,184,626,721.00	50.92	394,083,495.00	3,184,626,721.00	50.92	
3-1-1-03-02-01	Cesantías Fondos Públicos	1,932,704,000.00	0.00	0.00	1,932,704,000.00	0.00	1,932,704,000.00	57,774,694.00	543,528,925.00	28.12	57,774,694.00	543,528,925.00	28.12	

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UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRD		EJEC. AUT. GIRO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=18/6)	MES	ACUMULADO	(14=13/6)	
			MES	ACUMULADO										6=(3+5)
3-1-1-03-02-02	Pensiones Fondos Públicos	2,111,109,000.00	0.00	0.00	2,111,109,000.00	0.00	2,111,109,000.00	191,833,580.00	1,476,664,480.00	69.95	191,833,580.00	1,476,664,480.00	69.95	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	184,351,000.00	0.00	0.00	184,351,000.00	0.00	184,351,000.00	13,566,300.00	105,679,767.00	57.33	13,566,300.00	105,679,767.00	57.33	
3-1-1-03-02-05	ESAP	203,379,000.00	0.00	0.00	203,379,000.00	0.00	203,379,000.00	13,054,200.00	105,465,400.00	51.86	13,054,200.00	105,465,400.00	51.86	
3-1-1-03-02-06	ICBF	1,220,277,000.00	0.00	0.00	1,220,277,000.00	0.00	1,220,277,000.00	78,182,900.00	631,792,600.00	51.77	78,182,900.00	631,792,600.00	51.77	
3-1-1-03-02-07	SENA	203,379,000.00	0.00	0.00	203,379,000.00	0.00	203,379,000.00	13,054,200.00	105,465,400.00	51.86	13,054,200.00	105,465,400.00	51.86	
3-1-1-03-02-08	Institutos Técnicos	390,595,000.00	0.00	0.00	390,595,000.00	0.00	390,595,000.00	26,079,400.00	210,727,700.00	53.95	26,079,400.00	210,727,700.00	53.95	
3-1-1-03-02-09	Comisiones	8,873,000.00	0.00	0.00	8,873,000.00	0.00	8,873,000.00	538,221.00	5,302,449.00	59.76	538,221.00	5,302,449.00	59.76	
3-1-2	GASTOS GENERALES	7,478,647,000.00	0.00	-55,372,418.00	7,423,274,582.00	0.00	7,423,274,582.00	383,885,418.00	5,815,281,271.00	78.34	294,623,953.00	3,671,483,664.00	49.46	
3-1-2-01	Adquisición de Bienes	3,076,280,000.00	0.00	-154,789,370.00	2,921,480,630.00	0.00	2,921,480,630.00	280,117,099.00	2,070,790,552.00	70.88	52,564,170.00	1,460,139,204.00	49.98	
3-1-2-01-01	Dotación	17,280,000.00	0.00	11,854,800.00	29,134,800.00	0.00	29,134,800.00	593,135.00	593,135.00	2.04	593,135.00	593,135.00	2.04	
3-1-2-01-02	Gastos de Computador	2,743,000,000.00	0.00	-160,186,770.00	2,582,813,230.00	0.00	2,582,813,230.00	278,839,285.00	1,769,646,538.00	68.52	37,649,700.00	1,398,840,029.00	54.16	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	86,000,000.00	0.00	-2,250,000.00	83,750,000.00	0.00	83,750,000.00	0.00	80,000,000.00	95.52	6,312,507.00	27,997,789.00	33.43	
3-1-2-01-04	Materiales y Suministros	230,000,000.00	0.00	-4,217,400.00	225,782,600.00	0.00	225,782,600.00	684,679.00	220,550,879.00	97.68	8,008,828.00	32,708,251.00	14.49	
3-1-2-02	Adquisición de Servicios	4,399,317,000.00	0.00	89,263,470.00	4,488,580,470.00	0.00	4,488,580,470.00	103,768,319.00	3,737,149,426.00	83.26	242,059,783.00	2,204,003,167.00	49.10	
3-1-2-02-01	Arrendamientos	811,745,000.00	0.00	-1,854,800.00	809,890,200.00	0.00	809,890,200.00	0.00	809,890,200.00	100.00	0.00	771,645,385.00	95.28	
3-1-2-02-02	Viajeros y Gastos de Viaje	7,447,000.00	0.00	33,500,000.00	40,947,000.00	0.00	40,947,000.00	19,620,633.00	34,705,417.00	84.76	22,307,158.00	34,705,417.00	84.76	
3-1-2-02-03	Gastos de Transporte y Comunicación	854,159,000.00	0.00	121,742,270.00	975,901,270.00	0.00	975,901,270.00	1,344,500.00	948,076,016.00	97.15	44,074,175.00	481,139,315.00	49.30	
3-1-2-02-04	Impresos y Publicaciones	126,140,000.00	0.00	44,650,500.00	170,790,500.00	0.00	170,790,500.00	49,078,918.00	165,694,518.00	97.02	21,528,157.00	93,136,110.00	54.53	
3-1-2-02-05	Mantenimiento y Reparaciones	1,551,590,000.00	0.00	-53,888,056.00	1,497,701,944.00	0.00	1,497,701,944.00	0.00	1,419,751,194.00	94.80	112,687,751.00	561,126,585.00	37.47	
3-1-2-02-05-01	Mantenimiento Entidad	1,551,590,000.00	0.00	-53,888,056.00	1,497,701,944.00	0.00	1,497,701,944.00	0.00	1,419,751,194.00	94.80	112,687,751.00	561,126,585.00	37.47	
3-1-2-02-06	Seguros	270,000,000.00	0.00	-140,000,000.00	130,000,000.00	0.00	130,000,000.00	0.00	14,300,000.00	11.00	242,274.00	242,274.00	0.19	
3-1-2-02-06-01	Seguros Entidad	270,000,000.00	0.00	-140,000,000.00	130,000,000.00	0.00	130,000,000.00	0.00	14,300,000.00	11.00	242,274.00	242,274.00	0.19	
3-1-2-02-08	Servicios Públicos	201,800,000.00	0.00	0.00	201,800,000.00	0.00	201,800,000.00	12,166,880.00	112,073,249.00	55.54	12,166,880.00	112,073,249.00	55.54	
3-1-2-02-08-01	Energía	44,000,000.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	2,374,060.00	21,693,460.00	49.30	2,374,060.00	21,693,460.00	49.30	
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	452,990.00	9.06	0.00	452,990.00	9.06	
3-1-2-02-08-03	Aseo	7,800,000.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	2,418,789.00	31.01	0.00	2,418,789.00	31.01	
3-1-2-02-08-04	Teléfono	145,000,000.00	0.00	0.00	145,000,000.00	0.00	145,000,000.00	9,782,820.00	87,508,010.00	60.35	9,792,820.00	87,508,010.00	60.35	
3-1-2-02-09	Capacitación	75,920,000.00	0.00	0.00	75,920,000.00	0.00	75,920,000.00	4,100,268.00	48,856,461.00	64.35	6,356,268.00	44,740,461.00	58.93	
3-1-2-02-09-01	Capacitación Interna	75,920,000.00	0.00	0.00	75,920,000.00	0.00	75,920,000.00	4,100,268.00	48,856,461.00	64.35	6,356,268.00	44,740,461.00	58.93	
3-1-2-02-10	Bienestar e Incentivos	306,737,000.00	0.00	85,113,556.00	393,850,556.00	0.00	393,850,556.00	0.00	49,363,495.00	12.53	5,040,000.00	34,753,495.00	6.82	
3-1-2-02-12	Salud Ocupacional	109,180,000.00	0.00	0.00	109,180,000.00	0.00	109,180,000.00	0.00	64,000,000.00	58.62	0.00	0.00	0.00	
3-1-2-02-13	Programas y Convenios Institucionales	82,599,000.00	0.00	0.00	82,599,000.00	0.00	82,599,000.00	17,457,120.00	70,438,876.00	85.28	17,457,120.00	70,438,876.00	85.28	
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	82,599,000.00	0.00	0.00	82,599,000.00	0.00	82,599,000.00	17,457,120.00	70,438,876.00	85.28	17,457,120.00	70,438,876.00	85.28	
3-1-2-03	Otros Gastos Generales	3,050,000.00	0.00	10,163,482.00	13,213,482.00	0.00	13,213,482.00	0.00	7,341,293.00	55.56	0.00	7,341,293.00	55.56	
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	10,997,582.00	10,997,582.00	0.00	10,997,582.00	0.00	6,489,393.00	59.01	0.00	6,489,393.00	59.01	
3-1-2-03-01-02		0.00	0.00	10,997,582.00	10,997,582.00	0.00	10,997,582.00	0.00	6,489,393.00	59.01	0.00	6,489,393.00	59.01	

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS	EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=18/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	18		12	13	
3-1-2-03-02	Otras Sentencias	3,050,000.00	0.00	-834,100.00	2,215,900.00	0.00	2,215,900.00	0.00	851,900.00	38.44	0.00	851,900.00	38.44
3-3	Impuestos, Tasas, Contribuciones, Derechos y Multas	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	321,761,606.00	17,727,060,327.00	83.76	1,639,415,008.00	9,906,877,693.00	46.81
3-3-1	INVERSION	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	321,761,606.00	17,727,060,327.00	83.76	1,639,415,008.00	9,906,877,693.00	46.81
3-3-1-15	DIRECTA	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	321,761,606.00	17,727,060,327.00	83.76	1,639,415,008.00	9,906,877,693.00	46.81
3-3-1-15-01	Bogotá Mejor Para Todos	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	321,761,606.00	17,727,060,327.00	83.76	1,639,415,008.00	9,906,877,693.00	46.81
3-3-1-15-01-03	Pilar igualdad de calidad de vida	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	365,000,000.00	91.25	34,807,793.00	162,918,546.00	40.73
3-3-1-15-01-03-0989	Igualdad y autonomía para una Bogotá incluyente	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	365,000,000.00	91.25	34,807,793.00	162,918,546.00	40.73
3-3-1-15-01-03-0989-105	Fortalecimiento de la política pública LGBTI	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	365,000,000.00	91.25	34,807,793.00	162,918,546.00	40.73
3-3-1-15-04	Distrito Diverso	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	365,000,000.00	91.25	34,807,793.00	162,918,546.00	40.73
3-3-1-15-04-26	Eje transversal Nuevo ordenamiento territorial	12,341,000,000.00	0.00	388,000,000.00	12,729,000,000.00	0.00	12,729,000,000.00	63,000,000.00	11,731,154,142.00	92.16	979,887,761.00	7,007,097,854.00	55.05
3-3-1-15-04-26-0984	Información relevante e integral para la planeación territorial	5,235,000,000.00	0.00	278,000,000.00	5,513,000,000.00	0.00	5,513,000,000.00	63,000,000.00	4,700,655,260.00	85.26	253,984,635.00	2,230,935,283.00	40.47
3-3-1-15-04-26-0984-159	Producción y análisis de información para la creación de política pública, focalización del gasto público y seguimiento del desarrollo urbano	5,235,000,000.00	0.00	278,000,000.00	5,513,000,000.00	0.00	5,513,000,000.00	63,000,000.00	4,700,655,260.00	85.26	253,984,635.00	2,230,935,283.00	40.47
3-3-1-15-04-27	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	7,106,000,000.00	0.00	110,000,000.00	7,216,000,000.00	0.00	7,216,000,000.00	0.00	7,030,498,882.00	97.43	725,903,126.00	4,776,162,571.00	66.19
3-3-1-15-04-27-0994	Proyectos urbanos integrales con visión de ciudad	7,106,000,000.00	0.00	110,000,000.00	7,216,000,000.00	0.00	7,216,000,000.00	0.00	7,030,498,882.00	97.43	725,903,126.00	4,776,162,571.00	66.19
3-3-1-15-04-27-0994-160	Gestión del Modelo de Ordenamiento Territorial	7,106,000,000.00	0.00	110,000,000.00	7,216,000,000.00	0.00	7,216,000,000.00	0.00	7,030,498,882.00	97.43	725,903,126.00	4,776,162,571.00	66.19
3-3-1-15-06	Desarrollo de modelo territorial con visión integral de ciudad	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	21,500,000.00	689,300,000.00	98.47	61,870,000.00	432,119,667.00	61.73
3-3-1-15-06-41	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	21,500,000.00	689,300,000.00	98.47	61,870,000.00	432,119,667.00	61.73
3-3-1-15-06-41-0995	Desarrollo rural sostenible	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	21,500,000.00	689,300,000.00	98.47	61,870,000.00	432,119,667.00	61.73
	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	21,500,000.00	689,300,000.00	98.47	61,870,000.00	432,119,667.00	61.73

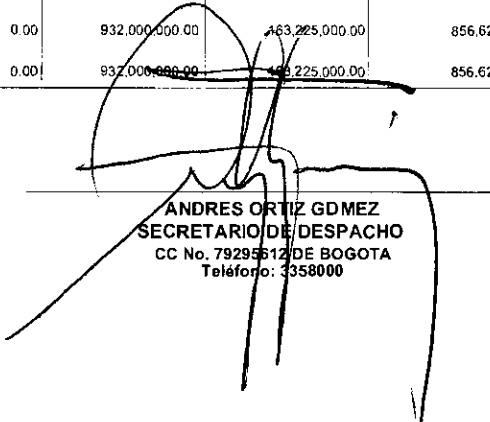
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-10-2017

02:30

ENTIDAD:		120 - SECRETARÍA DISTRITAL DE PLANEACIÓN							MES:		SEPTIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2017			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRD		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=18/9)	MES	ACUMULADO	(14=13/8)	
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14	
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	7,074,000,000.00	0.00	262,000,000.00	7,336,000,000.00	0.00	7,336,000,000.00	237,261,606.00	4,941,606,185.00	67.36	562,849,454.00	2,304,741,626.00	31.42	
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,900,000,000.00	0.00	212,000,000.00	2,112,000,000.00	0.00	2,112,000,000.00	30,036,606.00	1,373,944,516.00	65.05	98,820,499.00	499,427,329.00	23.65	
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento Institucional de la Secretaría Distrital de Planeación	1,900,000,000.00	0.00	212,000,000.00	2,112,000,000.00	0.00	2,112,000,000.00	30,036,606.00	1,373,944,516.00	65.05	98,820,499.00	499,427,329.00	23.65	
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,900,000,000.00	0.00	212,000,000.00	2,112,000,000.00	0.00	2,112,000,000.00	30,036,606.00	1,373,944,516.00	65.05	98,820,499.00	499,427,329.00	23.65	
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,242,000,000.00	0.00	50,000,000.00	4,292,000,000.00	0.00	4,292,000,000.00	44,000,000.00	2,711,036,669.00	63.16	387,176,955.00	1,335,850,966.00	31.12	
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	2,050,000,000.00	0.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	1,290,924,169.00	62.97	133,117,008.00	732,188,447.00	35.72	
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	2,050,000,000.00	0.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	0.00	1,290,924,169.00	62.97	133,117,008.00	732,188,447.00	35.72	
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	2,192,000,000.00	0.00	50,000,000.00	2,242,000,000.00	0.00	2,242,000,000.00	44,000,000.00	1,420,112,500.00	63.34	254,061,947.00	603,662,519.00	26.93	
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,192,000,000.00	0.00	50,000,000.00	2,242,000,000.00	0.00	2,242,000,000.00	44,000,000.00	1,420,112,500.00	63.34	254,061,947.00	603,662,519.00	26.93	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	932,000,000.00	0.00	0.00	932,000,000.00	0.00	932,000,000.00	163,225,000.00	856,625,000.00	91.91	76,850,000.00	469,463,331.00	50.37	
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	932,000,000.00	0.00	0.00	932,000,000.00	0.00	932,000,000.00	163,225,000.00	856,625,000.00	91.91	76,850,000.00	469,463,331.00	50.37	
3-3-1-15-07-45-0991-197	Gobernanza regional	932,000,000.00	0.00	0.00	932,000,000.00	0.00	932,000,000.00	163,225,000.00	856,625,000.00	91.91	76,850,000.00	469,463,331.00	50.37	


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