

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

29-12-2017

10:14

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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=13/6)
			MES 4	ACUMULADO 5									
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	11,017,668,273.00	82,395,087,217.00	93.29	15,477,766,529.00	78,197,234,205.00	88.54
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	10,309,216,125.00	62,028,781,211.00	92.36	11,275,653,689.00	60,062,058,026.00	89.43
3-1-1	SERVICIOS PERSONALES	59,679,554,000.00	0.00	41,328,823.00	59,720,882,823.00	0.00	59,720,882,823.00	9,443,573,316.00	54,766,033,929.00	91.70	10,310,013,188.00	54,747,092,264.00	91.67
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	44,452,895,000.00	-500,000,000.00	-517,791,177.00	43,935,103,823.00	0.00	43,935,103,823.00	5,727,229,040.00	41,153,173,393.00	93.67	5,727,229,040.00	41,153,173,393.00	93.67
3-1-1-01-01	Sueldos Personal de Nómina	23,942,466,000.00	-350,000,000.00	-353,632,517.00	23,588,833,483.00	0.00	23,588,833,483.00	2,041,356,981.00	22,515,769,773.00	95.45	2,041,356,981.00	22,515,769,773.00	95.45
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	107,925,466.00	1,231,153,909.00	92.97	107,925,466.00	1,231,153,909.00	92.97
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	9,033,227.00	100,541,605.00	83.78	9,033,227.00	100,541,605.00	83.78
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	1,163,960.00	14,715,781.00	91.33	1,163,960.00	14,715,781.00	91.33
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	801,572.00	10,139,869.00	91.19	801,572.00	10,139,869.00	91.19
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	40,316,365.00	633,345,146.00	83.17	40,316,365.00	633,345,146.00	83.17
3-1-1-01-11	Prima Semestral	3,721,482,000.00	-350,000,000.00	-350,000,000.00	3,371,482,000.00	0.00	3,371,482,000.00	0.00	3,140,581,143.00	93.15	0.00	3,140,581,143.00	93.15
3-1-1-01-13	Prima de Navidad	3,390,920,000.00	200,000,000.00	-356,000,000.00	3,034,920,000.00	0.00	3,034,920,000.00	2,644,535,941.00	3,006,334,517.00	99.06	2,644,535,941.00	3,006,334,517.00	99.06
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	182,801,721.00	1,516,031,086.00	93.14	182,801,721.00	1,516,031,086.00	93.14
3-1-1-01-15	Prima Técnica	8,555,648,000.00	0.00	-521,758,660.00	8,033,889,340.00	0.00	8,033,889,340.00	617,685,612.00	7,152,482,530.00	89.03	617,685,612.00	7,152,482,530.00	89.03
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	50,399,650.00	573,655,650.00	78.42	50,399,650.00	573,655,650.00	78.42
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	138,381.00	1,791,266.00	7.46	138,381.00	1,791,266.00	7.46
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	14,991,874.00	809,491,954.00	96.99	14,991,874.00	809,491,954.00	96.99
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	16,078,290.00	127,069,180.00	95.58	16,078,290.00	127,069,180.00	95.58
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	0.00	320,069,984.00	99.30	0.00	320,069,984.00	99.30
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	50,000,000.00	350,000,000.00	409,120,000.00	459,120,000.00	0.00	459,120,000.00	330,476,152.00	433,237,062.00	94.36	366,076,708.00	414,295,397.00	90.24
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	1,476,152.00	67,837,062.00	93.29	26,198,375.00	56,170,397.00	77.24
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	1,476,152.00	67,837,062.00	93.29	26,198,375.00	56,170,397.00	77.24
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	36,400,000.00	100.00	10,878,333.00	29,125,000.00	80.01
3-1-1-02-99	Otros Gastos de Personal	0.00	350,000,000.00	350,000,000.00	350,000,000.00	0.00	350,000,000.00	329,000,000.00	329,000,000.00	94.00	329,000,000.00	329,000,000.00	94.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	15,176,659,000.00	150,000,000.00	150,000,000.00	15,326,659,000.00	0.00	15,326,659,000.00	3,385,868,124.00	13,179,623,474.00	85.99	4,216,707,440.00	13,179,623,474.00	85.99
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	1,837,219,936.00	7,305,131,219.00	81.88	2,303,384,236.00	7,305,131,219.00	81.88
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	1,363,937,236.00	1,698,637,839.00	78.41	1,363,937,236.00	1,698,637,839.00	78.41
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	134,151,200.00	1,607,940,500.00	75.61	265,040,100.00	1,607,940,500.00	75.61
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	230,926,000.00	2,730,208,080.00	90.95	459,601,300.00	2,730,208,080.00	90.95
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	108,205,500.00	1,268,344,800.00	77.96	214,805,600.00	1,268,344,800.00	77.96
3-1-1-03-02	Aportes Patronales Sector Público	6,254,667,000.00	150,000,000.00	150,000,000.00	6,404,667,000.00	0.00	6,404,667,000.00	1,548,648,188.00	5,874,492,255.00	91.72	1,913,323,204.00	5,874,492,255.00	91.72

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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									
3-1-1-03-02-01	Cesantías Fondos Públicos	1,932,704,000.00	0.00	0.00	1,932,704,000.00	0.00	1,932,704,000.00	1,206,774,997.00	1,875,687,697.00	97.05	1,232,208,445.00	1,875,687,697.00	97.05
3-1-1-03-02-02	Pensiones Fondos Públicos	2,111,109,000.00	150,000,000.00	150,000,000.00	2,261,109,000.00	0.00	2,261,109,000.00	191,862,100.00	2,244,892,480.00	99.28	383,775,300.00	2,244,892,480.00	99.28
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	13,552,500.00	159,542,967.00	86.54	27,034,800.00	159,542,967.00	86.54
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	13,554,200.00	158,830,800.00	78.10	26,905,900.00	158,830,800.00	78.10
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	81,166,100.00	951,378,700.00	77.96	161,127,400.00	951,378,700.00	77.96
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	13,554,200.00	158,830,800.00	78.10	26,905,900.00	158,830,800.00	78.10
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	27,075,600.00	317,334,700.00	81.24	53,748,300.00	317,334,700.00	81.24
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	1,108,491.00	7,994,111.00	90.09	1,617,159.00	7,994,111.00	90.09
3-1-2	GASTOS GENERALES	7,478,647,000.00	0.00	-41,328,823.00	7,437,318,177.00	0.00	7,437,318,177.00	865,642,809.00	7,262,747,282.00	97.65	965,640,501.00	5,314,965,762.00	71.46
3-1-2-01	Adquisición de Bienes	3,076,280,000.00	0.00	-154,799,370.00	2,921,480,630.00	0.00	2,921,480,630.00	757,328,598.00	2,868,471,990.00	98.19	285,590,054.00	1,864,503,930.00	63.82
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	0.00	22,051,215.00	75.69	9,796,080.00	22,051,215.00	75.69
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	756,696,298.00	2,545,198,096.00	98.54	251,440,024.00	1,731,288,364.00	67.03
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	9,880,154.00	52,333,944.00	62.49
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	632,300.00	221,222,679.00	97.98	14,473,796.00	58,830,407.00	26.06
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	108,096,520.00	4,371,368,196.00	97.39	679,832,756.00	3,427,554,736.00	76.36
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	Viáticos y Gastos de Viaje	7,447,000.00	0.00	33,500,000.00	40,947,000.00	0.00	40,947,000.00	2,001,180.00	37,641,610.00	91.93	2,001,180.00	37,641,610.00	91.93
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	3,591,474.00	954,464,490.00	97.80	59,803,750.00	735,904,716.00	75.41
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	640,000.00	166,348,518.00	97.40	10,526,165.00	146,785,308.00	85.94
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	7,168,575.00	1,471,265,098.00	98.23	229,835,118.00	1,011,626,205.00	67.55
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	7,168,575.00	1,471,265,098.00	98.23	229,835,118.00	1,011,626,205.00	67.55
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	130,000,000.00	100.00	113,043,910.00	113,286,184.00	87.14
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	130,000,000.00	100.00	113,043,910.00	113,286,184.00	87.14
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	12,553,611.00	152,562,480.00	75.60	12,553,611.00	152,562,480.00	75.60
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	2,490,540.00	29,493,040.00	67.03	2,490,540.00	29,493,040.00	67.03
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	252,010.00	851,540.00	17.03	252,010.00	851,540.00	17.03
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	290,811.00	3,199,690.00	41.02	290,811.00	3,199,690.00	41.02
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	9,520,250.00	119,018,210.00	82.08	9,520,250.00	119,018,210.00	82.08
3-1-2-02-09	Capacitación	75,920,000.00	-22,880,000.00	-22,880,000.00	53,040,000.00	0.00	53,040,000.00	0.00	53,033,361.00	99.99	900,000.00	53,033,361.00	99.99
3-1-2-02-09-01	Capacitación Interna	75,920,000.00	-22,880,000.00	-22,880,000.00	53,040,000.00	0.00	53,040,000.00	0.00	53,033,361.00	99.99	900,000.00	53,033,361.00	99.99
3-1-2-02-10	Bienestar e Incentivos	308,737,000.00	22,880,000.00	107,993,556.00	416,730,556.00	0.00	416,730,556.00	54,141,689.00	416,544,848.00	99.96	228,493,931.00	283,437,096.00	68.01
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	27,999,991.00	109,178,715.00	100.00	22,675,091.00	51,193,515.00	46.89
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	0.00	70,438,876.00	85.28	0.00	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	0.00	70,438,876.00	85.28	0.00	70,438,876.00	85.28
3-1-2-03	Otros Gastos Generales	3,050,000.00	0.00	24,207,077.00	27,257,077.00	0.00	27,257,077.00	217,691.00	22,907,096.00	84.04	217,691.00	22,907,096.00	84.04
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	25,041,177.00	25,041,177.00	0.00	25,041,177.00	185,323.00	21,982,368.00	87.78	185,323.00	21,982,368.00	87.78

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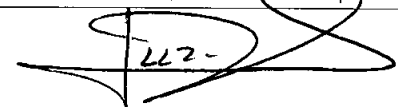
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE											
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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	25,041,177.00	25,041,177.00	0.00	25,041,177.00	185,323.00	21,982,368.00	87.78	185,323.00	21,982,368.00	87.78
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,050,000.00	0.00	-834,100.00	2,215,900.00	0.00	2,215,900.00	32,368.00	924,728.00	41.73	32,368.00	924,728.00	41.73
3-3	INVERSIÓN	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	708,452,148.00	20,366,306,006.00	96.23	4,202,112,840.00	18,135,176,179.00	85.68
3-3-1	DIRECTA	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	708,452,148.00	20,366,306,006.00	96.23	4,202,112,840.00	18,135,176,179.00	85.68
3-3-1-15	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	708,452,148.00	20,366,306,006.00	96.23	4,202,112,840.00	18,135,176,179.00	85.68
3-3-1-15-01	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	399,986,000.00	100.00	99,294,769.00	378,994,400.00	94.75
3-3-1-15-01-03	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	399,986,000.00	100.00	99,294,769.00	378,994,400.00	94.75
3-3-1-15-01-03-0989	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	399,986,000.00	100.00	99,294,769.00	378,994,400.00	94.75
3-3-1-15-01-03-0989-105	Distrito Diverso	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	399,986,000.00	100.00	99,294,769.00	378,994,400.00	94.75
3-3-1-15-04	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	234,271,399.00	12,274,143,906.00	96.43	2,167,734,939.00	11,526,116,805.00	90.55
3-3-1-15-04-26	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	171,809,430.00	5,058,247,239.00	91.75	1,190,445,040.00	4,394,350,290.00	79.71
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	5,235,000,000.00	0.00	278,000,000.00	5,513,000,000.00	0.00	5,513,000,000.00	171,809,430.00	5,058,247,239.00	91.75	1,190,445,040.00	4,394,350,290.00	79.71
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	5,235,000,000.00	0.00	278,000,000.00	5,513,000,000.00	0.00	5,513,000,000.00	171,809,430.00	5,058,247,239.00	91.75	1,190,445,040.00	4,394,350,290.00	79.71
3-3-1-15-04-27	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	62,461,969.00	7,215,896,667.00	100.00	977,289,899.00	7,131,766,515.00	98.83
3-3-1-15-04-27-0994	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	62,461,969.00	7,215,896,667.00	100.00	977,289,899.00	7,131,766,515.00	98.83
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral 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	62,461,969.00	7,215,896,667.00	100.00	977,289,899.00	7,131,766,515.00	98.83
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	698,216,667.00	99.75	114,346,333.00	693,401,667.00	99.06
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	698,216,667.00	99.75	114,346,333.00	693,401,667.00	99.06
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	698,216,667.00	99.75	114,346,333.00	693,401,667.00	99.06

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

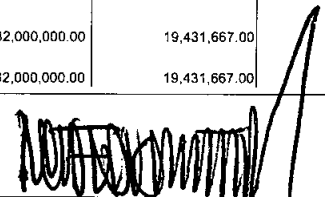
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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. 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									
3-3-1-15-07	Eje transversal Gobierno legítimo, 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	474,180,749.00	6,993,959,433.00	95.34	1,820,736,799.00	5,536,663,307.00	75.47
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	63,156,922.00	2,111,345,183.00	99.97	792,856,294.00	1,592,852,477.00	75.42
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	63,156,922.00	2,111,345,183.00	99.97	792,856,294.00	1,592,852,477.00	75.42
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	63,156,922.00	2,111,345,183.00	99.97	792,856,294.00	1,592,852,477.00	75.42
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	391,592,160.00	3,950,704,250.00	92.05	857,173,198.00	3,031,366,026.00	70.63
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	2,017,999,590.00	98.44	538,111,022.00	1,867,409,671.00	91.09
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	2,017,999,590.00	98.44	538,111,022.00	1,867,409,671.00	91.09
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	391,592,160.00	1,932,704,660.00	86.20	319,062,176.00	1,163,956,355.00	51.92
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	391,592,160.00	1,932,704,660.00	86.20	319,062,176.00	1,163,956,355.00	51.92
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	19,431,667.00	931,910,000.00	99.99	170,707,307.00	912,444,804.00	97.90
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	19,431,667.00	931,910,000.00	99.99	170,707,307.00	912,444,804.00	97.90
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	19,431,667.00	931,910,000.00	99.99	170,707,307.00	912,444,804.00	97.90



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