SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2017
08:30

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: ABRIL

VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES	ACUMULADO									
1	2	3	4	5	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	0.00	87,673,201,000.00	0.00	87,673,201,000.00	4,825,280,887.00	28,422,236,371.00	32.42	6,190,747,556.00	18,214,576,821.00	20.78
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	4,152,787,656.00	17,306,835,361.00	25.77	4,543,517,506.00	15,810,328,372.00	23.54
3-1-1	SERVICIOS PERSONALES	59,679,554,000.00	0.00	-3,747,582.00	59,675,806,418.00	0.00	59,675,806,418.00	3,611,974,183.00	14,443,579,523.00	24.20	3,611,974,183.00	14,443,579,523.00	24.20
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	2,767,371,700.00	11,603,602,382.00	26.11	2,767,371,700.00	11,603,602,382.00	26.11
3-1-1-01-01	Sueldos 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	1,804,367,111.00	7,343,644,199.00	30.68	1,804,367,111.00	7,343,644,199.00	30.68
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	104,816,944.00	424,326,839.00	32.04	104,816,944.00	424,326,839.00	32.04
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	8,250,702.00	30,123,300.00	25.10	8,250,702.00	30,123,300.00	25.10
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	1,213,844.00	4,891,405.00	30.36	1,213,844.00	4,891,405.00	30.36
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	783,057.00	3,155,466.00	28.38	783,057.00	3,155,466.00	28.38
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	31,943,804.00	371,510,645.00	48.78	31,943,804.00	371,510,645.00	48.78
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	14,341,264.00	14,341,264.00	0.39	14,341,264.00	14,341,264.00	0.39
3-1-1-01-13	Prima de Navidad	3,390,920,000.00	0.00	-270,000,000.00	3,120,920,000.00	0.00	3,120,920,000.00	9,762,648.00	27,030,827.00	0.87	9,762,648.00	27,030,827.00	0.87
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	103,759,528.00	362,507,851.00	22.27	103,759,528.00	362,507,851.00	22.27
3-1-1-01-15	Prima Técnica	8,555,648,000.00	0.00	-80,115,065.00	8,475,532,935.00	0.00	8,475,532,935.00	578,093,922.00	2,383,398,178.00	28.12	578,093,922.00	2,383,398,178.00	28.12
3-1-1-01-16	Prima de Antiguedad	731,488,000.00	0.00	0.00	731,488,000.00	0.00	731,488,000.00	49,577,675.00	180,334,717.00	24.65	49,577,675.00	180,334,717.00	24.65
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	184,508.00	670,380.00	2.79	184,508.00	670,380.00	2.79
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	181,000,000.00	181,000,000.00	0.00	181,000,000.00	48,141,566.00	171,782,743.00	94.91	48,141,566.00	171,782,743.00	94.91
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	8,964,861.00	30,502,057.00	22.94	8,964,861.00	30,502,057.00	22.94
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	237,323,000.00	0.00	25,000,000.00	262,323,000.00	0.00	262,323,000.00	3,170,266.00	255,382,511.00	97.35	3,170,266.00	255,382,511.00	97.35
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	1,037,109.00	2,074,218.00	4.15	1,037,109.00	2,074,218.00	4.15
3-1-1-02-03	Honorarios	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	1,037,109.00	2,074,218.00	4.15	1,037,109.00	2,074,218.00	4.15
3-1-1-02-03-01	Honorarios Entidad	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	1,037,109.00	2,074,218.00	4.15	1,037,109.00	2,074,218.00	4.15
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	843,565,374.00	2,837,902,923.00	18.70	843,565,374.00	2,837,902,923.00	18.70
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	475,388,315.00	1,596,739,638.00	17.90	475,388,315.00	1,596,739,638.00	17.90
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	6,662,615.00	159,357,098.00	7.36	6,662,615.00	159,357,098.00	7.36
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	134,110,000.00	419,732,920.00	19.74	134,110,000.00	419,732,920.00	19.74
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	225,131,700.00	693,446,120.00	23.10	225,131,700.00	693,446,120.00	23.10
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	109,484,000.00	324,203,500.00	19.93	109,484,000.00	324,203,500.00	19.93
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	368,177,059.00	1,241,163,285.00	19.84	368,177,059.00	1,241,163,285.00	19.84
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	33,444,988.00	233,791,472.00	12.10	33,444,988.00	233,791,472.00	12.10
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	183,702,400.00	559,171,600.00	26.49	183,702,400.00	559,171,600.00	26.49

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ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN MES: ABRIL
UNIDAD EJECUTORA: 01 - UNIDAD 01 VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
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	13,489,000.00	40,994,867.00	22.24	13,489,000.00	40,994,867.00	22.24
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	13,712,400.00	40,576,900.00	19.95	13,712,400.00	40,576,900.00	19.95
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	82,124,500.00	243,175,200.00	19.93	82,124,500.00	243,175,200.00	19.93
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	13,712,400.00	40,576,900.00	19.95	13,712,400.00	40,576,900.00	19.95
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	27,393,000.00	81,095,900.00	20.76	27,393,000.00	81,095,900.00	20.76
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	598,371.00	1,780,446.00	20.07	598,371.00	1,780,446.00	20.07
3-1-2	GASTOS GENERALES	7,478,647,000.00	0.00	3,747,582.00	7,482,394,582.00	0.00	7,482,394,582.00	540,813,473.00	2,863,255,838.00	38.27	931,543,323.00	1,366,748,849.00	18.27
3-1-2-01	Adquisición de Bienes	3,076,280,000.00	11,854,800.00	-227,807,063.00	2,848,472,937.00	0.00	2,848,472,937.00	80,691,000.00	876,123,832.00	30.76	776,781,972.00	777,138,972.00	27.28
3-1-2-01-01	Dotación	17,280,000.00	11,854,800.00	11,854,800.00	29,134,800.00	0.00	29,134,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	2,743,000,000.00	0.00	-237,411,863.00	2,505,588,137.00	0.00	2,505,588,137.00	0.00	795,432,832.00	31.75	776,090,972.00	776,447,972.00	30.99
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	80,000,000.00	80,000,000.00	95.52	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	230,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	691,000.00	691,000.00	0.30	691,000.00	691,000.00	0.30
3-1-2-02	Adquisición de Servicios	4,399,317,000.00	-11,854,800.00	225,557,063.00	4,624,874,063.00	0.00	4,624,874,063.00	460,122,473.00	1,981,069,674.00	42.84	154,761,351.00	583,547,545.00	12.62
3-1-2-02-01	Arrendamientos	811,745,000.00	-1,854,800.00	-1,854,800.00	809,890,200.00	0.00	809,890,200.00	0.00	809,890,200.00	100.00	0.00	366,700,285.00	45.28
3-1-2-02-02	Viáticos y Gastos de Viaje	7,447,000.00	0.00	0.00	7,447,000.00	0.00	7,447,000.00	0.00	2,352,260.00	31.59	554,094.00	2,352,260.00	31.59
3-1-2-02-03	Gastos de Transporte y Comunicación	854,159,000.00	-10,000,000.00	227,411,863.00	1,081,570,863.00	0.00	1,081,570,863.00	275,088,760.00	605,538,616.00	55.99	14,324,500.00	17,907,358.00	1.66
3-1-2-02-04	Impresos y Publicaciones	126,140,000.00	0.00	0.00	126,140,000.00	0.00	126,140,000.00	98,162,420.00	98,339,600.00	77.96	192,100.00	369,280.00	0.29
3-1-2-02-05	Mantenimiento y Reparaciones	1,551,590,000.00	0.00	0.00	1,551,590,000.00	0.00	1,551,590,000.00	0.00	282,000,000.00	18.17	75,877,177.00	75,877,177.00	4.89
3-1-2-02-05-01	Mantenimiento Entidad	1,551,590,000.00	0.00	0.00	1,551,590,000.00	0.00	1,551,590,000.00	0.00	282,000,000.00	18.17	75,877,177.00	75,877,177.00	4.89
3-1-2-02-06	Seguros	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	14,300,000.00	5.30	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	14,300,000.00	5.30	0.00	0.00	0.00
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	14,096,200.00	51,139,269.00	25.34	14,096,200.00	51,139,269.00	25.34
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	2,479,440.00	9,695,120.00	22.03	2,479,440.00	9,695,120.00	22.03
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	102,920.00	255,170.00	5.10	102,920.00	255,170.00	5.10
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	500,230.00	1,434,079.00	18.39	500,230.00	1,434,079.00	18.39
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	11,013,610.00	39,754,900.00	27.42	11,013,610.00	39,754,900.00	27.42
3-1-2-02-09	Capacitación	75,920,000.00	0.00	0.00	75,920,000.00	0.00	75,920,000.00	19,875,813.00	30,656,413.00	40.38	5,418,000.00	12,248,600.00	16.13
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	19,875,813.00	30,656,413.00	40.38	5,418,000.00	12,248,600.00	16.13
3-1-2-02-10	Bienestar e Incentivos	308,737,000.00	0.00	0.00	308,737,000.00	0.00	308,737,000.00	11,106,000.00	33,871,560.00	10.97	2,506,000.00	3,971,560.00	1.29
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	0.00	0.00	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	41,793,280.00	52,981,756.00	64.14	41,793,280.00	52,981,756.00	64.14
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	41,793,280.00	52,981,756.00	64.14	41,793,280.00	52,981,756.00	64.14
3-1-2-03	Otros Gastos Generales	3,050,000.00	0.00	5,997,582.00	9,047,582.00	0.00	9,047,582.00	0.00	6,062,332.00	67.00	0.00	6,062,332.00	67.00
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	5,997,582.00	5,997,582.00	0.00	5,997,582.00	0.00	5,997,582.00	100.00	0.00	5,997,582.00	100.00
3-1-2-03-01-02	Otras Sentencias	0.00	0.00	5,997,582.00	5,997,582.00	0.00	5,997,582.00	0.00	5,997,582.00	100.00	0.00	5,997,582.00	100.00

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN — MES: ABRIL

UNIDAD EJECUTORA: 01 - UNIDAD 01 — VIGENCIA FISCAL: 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,050,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	64,750.00	2.12	0.00	64,750.00	2.12
3-3	INVERSIÓN	20,515,000,000.00	0.00	0.00	20,515,000,000.00	0.00	20,515,000,000.00	672,493,231.00	11,115,401,010.00	54.18	1,647,230,050.00	2,404,248,449.00	11.72
3-3-1	DIRECTA	20,515,000,000.00	0.00	0.00	20,515,000,000.00	0.00	20,515,000,000.00	672,493,231.00	11,115,401,010.00	54.18	1,647,230,050.00	2,404,248,449.00	11.72
3-3-1-15	Bogotá Mejor Para Todos	20,515,000,000.00	0.00	0.00	20,515,000,000.00	0.00	20,515,000,000.00	672,493,231.00	11,115,401,010.00	54.18	1,647,230,050.00	2,404,248,449.00	11.72
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	57,500,000.00	14.38	14,166,667.00	14,166,667.00	3.54
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	57,500,000.00	14.38	14,166,667.00	14,166,667.00	3.54
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	57,500,000.00	14.38	14,166,667.00	14,166,667.00	3.54
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	57,500,000.00	14.38	14,166,667.00	14,166,667.00	3.54
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	12,341,000,000.00	0.00	0.00	12,341,000,000.00	0.00	12,341,000,000.00	64,000,000.00	7,769,813,727.00	62.96	1,367,181,475.00	1,921,021,287.00	15.57
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	5,235,000,000.00	0.00	0.00	5,235,000,000.00	0.00	5,235,000,000.00	0.00	1,979,471,223.00	37.81	720,100,171.00	845,201,651.00	16.15
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	0.00	5,235,000,000.00	0.00	5,235,000,000.00	0.00	1,979,471,223.00	37.81	720,100,171.00	845,201,651.00	16.15
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	0.00	5,235,000,000.00	0.00	5,235,000,000.00	0.00	1,979,471,223.00	37.81	720,100,171.00	845,201,651.00	16.15
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	7,106,000,000.00	0.00	0.00	7,106,000,000.00	0.00	7,106,000,000.00	64,000,000.00	5,790,342,504.00	81.49	647,081,304.00	1,075,819,636.00	15.14
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	7,106,000,000.00	0.00	0.00	7,106,000,000.00	0.00	7,106,000,000.00	64,000,000.00	5,790,342,504.00	81.49	647,081,304.00	1,075,819,636.00	15.14
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	7,106,000,000.00	0.00	0.00	7,106,000,000.00	0.00	7,106,000,000.00	64,000,000.00	5,790,342,504.00	81.49	647,081,304.00	1,075,819,636.00	15.14
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	649,635,000.00	92.81	61,870,000.00	121,558,667.00	17.37
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	649,635,000.00	92.81	61,870,000.00	121,558,667.00	17.37
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	649,635,000.00	92.81	61,870,000.00	121,558,667.00	17.37
3-3-1-15-06-41-0995-178	Integración para el desarrollo rural	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	649,635,000.00	92.81	61,870,000.00	121,558,667.00	17.37

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-05-2017
08:30

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN — **MES:** ABRIL

UNIDAD EJECUTORA: 01 - UNIDAD 01 — **VIGENCIA FISCAL:** 2017

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,074,000,000.00	0.00	0.00	7,074,000,000.00	0.00	7,074,000,000.00	608,493,231.00	2,638,452,283.00	37.30	204,011,908.00	347,501,828.00	4.91
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,900,000,000.00	0.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	111,527,286.00	662,747,404.00	34.88	49,958,922.00	82,426,038.00	4.34
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	0.00	1,900,000,000.00	0.00	1,900,000,000.00	111,527,286.00	662,747,404.00	34.88	49,958,922.00	82,426,038.00	4.34
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,900,000,000.00	0.00	0.00	1,900,000,000.00	0.00	1,900,000,000.00	111,527,286.00	662,747,404.00	34.88	49,958,922.00	82,426,038.00	4.34
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,242,000,000.00	0.00	0.00	4,242,000,000.00	0.00	4,242,000,000.00	454,465,945.00	1,332,804,879.00	31.42	93,202,986.00	158,345,792.00	3.73
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	23,265,945.00	545,542,379.00	26.61	59,756,557.00	97,197,601.00	4.74
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	23,265,945.00	545,542,379.00	26.61	59,756,557.00	97,197,601.00	4.74
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de las instrumentos del Plan de Desarrollo	2,192,000,000.00	0.00	0.00	2,192,000,000.00	0.00	2,192,000,000.00	431,200,000.00	787,262,500.00	35.92	33,446,429.00	61,148,191.00	2.79
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,192,000,000.00	0.00	0.00	2,192,000,000.00	0.00	2,192,000,000.00	431,200,000.00	787,262,500.00	35.92	33,446,429.00	61,148,191.00	2.79
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	42,500,000.00	642,900,000.00	68.98	60,850,000.00	106,729,998.00	11.45
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	42,500,000.00	642,900,000.00	68.98	60,850,000.00	106,729,998.00	11.45
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	42,500,000.00	642,900,000.00	68.98	60,850,000.00	106,729,998.00	11.45

Vilma Echaparro S

VILMA ESPERANZA CHAPARRO SABOGAL
RESPONSABLE DEL PRESUPUESTO
CC No. 51762217

ANDRES ORTIZ GOMEZ
SECRETARIO DE DESPACHO
CC No. 79295612 DE BOGOTA
Teléfono: 3358000

Vss: 5