

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

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE 2018																	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:																	
CODIGO 1	RUBRO PRESUPUESTAL	NOMBRE 2	INICIAL 3	MODIFICACIONES				APROPRIACION				DISPONIBLE 6-(6-7)	TOTAL COMPROMISOS			EJEC. PRESUP. (11-108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-138)
				4	5	6	7	8	9	10	11		12	13					
3		GASTOS	96,928,849,000.00	0.00	4,945,163,000.00	101,872,012,000.00	0.00	101,872,012,000.00	0.00	6,061,708,202.00	73,071,687,747.00	71.73	6,831,786,508.00	63,516,567,575.00	62.39				
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	0.00	4,897,708,047.00	50,365,620,968.00	71.76	4,558,734,848.00	47,220,891,121.00	67.28				
3-1-1		SERVICIOS PERSONALES	62,025,943,000.00	0.00	-651,515,195.00	61,374,328,805.00	0.00	61,374,328,805.00	0.00	3,943,022,465.00	42,770,045,933.00	69.69	3,952,363,965.00	42,765,063,800.00	69.68				
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,249,794,000.00	0.00	-652,297,437.00	45,597,496,563.00	0.00	45,597,496,563.00	0.00	3,000,468,698.00	34,243,855,822.00	75.10	3,000,468,698.00	34,243,855,822.00	75.10				
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	0.00	1,934,673,293.00	20,080,534,855.00	79.98	1,934,673,293.00	20,080,534,855.00	79.98				
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	0.00	110,745,777.00	1,078,167,562.00	78.59	110,745,777.00	1,078,167,562.00	78.59				
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	0.00	9,046,286.00	93,602,224.00	68.45	9,046,286.00	93,602,224.00	68.45				
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	0.00	1,311,404.00	13,490,775.00	80.07	1,311,404.00	13,490,775.00	80.07				
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	0.00	894,527.00	9,201,562.00	79.32	894,527.00	9,201,562.00	79.32				
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	0.00	45,990,310.00	628,943,132.00	78.70	45,990,310.00	628,943,132.00	78.70				
3-1-1-01-11		Prima Semestral	3,848,795,000.00	0.00	-348,987,177.00	3,499,807,823.00	0.00	3,499,807,823.00	0.00	0.00	3,494,941,232.00	99.86	0.00	3,494,941,232.00	99.86				
3-1-1-01-13		Prima de Navidad	3,494,235,000.00	0.00	-666,310,260.00	2,827,924,740.00	0.00	2,827,924,740.00	0.00	38,656,576.00	73,370,075.00	2.59	38,656,576.00	73,370,075.00	2.59				
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	0.00	77,044,679.00	1,103,452,962.00	65.79	77,044,679.00	1,103,452,962.00	65.79				
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	0.00	652,200,391.00	6,460,353,712.00	77.87	652,200,391.00	6,460,353,712.00	77.87				
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	0.00	54,899,176.00	527,319,147.00	65.83	54,899,176.00	527,319,147.00	65.83				
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	0.00	110,190.00	1,310,933.00	5.46	110,190.00	1,310,933.00	5.46				
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	63,936,963.00	272,009,547.00	80.24	63,936,963.00	272,009,547.00	80.24				
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	0.00	6,264,485.00	89,892,116.00	64.42	6,264,485.00	89,892,116.00	64.42				
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	0.00	4,715,439.00	317,265,948.00	57.88	4,715,439.00	317,265,948.00	57.88				
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	0.00	781,242.00	87,781,242.00	0.00	87,781,242.00	0.00	2,720,352.00	80,538,042.00	91.75	12,061,852.00	75,555,909.00	86.07				
3-1-1-02-03		Honorarios	87,000,000.00	0.00	0.00	87,000,000.00	0.00	87,000,000.00	0.00	1,939,110.00	79,796,800.00	91.67	11,280,610.00	74,774,667.00	85.95				
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	0.00	1,939,110.00	79,796,800.00	91.67	11,280,610.00	74,774,667.00	85.95				
3-1-1-02-99		Otros Gastos de Personal	0.00	0.00	781,242.00	781,242.00	0.00	781,242.00	0.00	781,242.00	781,242.00	100.00	781,242.00	781,242.00	100.00				
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	15,689,049,000.00	0.00	0.00	15,689,049,000.00	0.00	15,689,049,000.00	0.00	939,812,417.00	8,445,652,669.00	53.83	939,812,417.00	8,445,652,669.00	53.83				
3-1-1-03-01		Aportes Patronales Sector Privado	9,005,148,000.00	0.00	-190,571,000.00	8,814,578,000.00	0.00	8,814,578,000.00	0.00	515,720,892.00	4,671,645,953.00	53.00	515,720,892.00	4,671,645,953.00	53.00				
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	0.00	23,037,792.00	197,335,553.00	9.16	23,037,792.00	197,335,553.00	9.16				
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	0.00	130,541,900.00	1,224,432,400.00	60.66	130,541,900.00	1,224,432,400.00	60.66				
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	0.00	246,918,900.00	2,216,650,700.00	74.90	246,918,900.00	2,216,650,700.00	74.90				
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	0.00				
3-1-1-03-01-05		Caja de Compensación	1,662,029,000.00	0.00	0.00	1,662,029,000.00	0.00	1,662,029,000.00	0.00	115,222,300.00	1,033,227,300.00	61.43	115,222,300.00	1,033,227,300.00	61.43				
3-1-1-03-02		Aportes Patronales Sector Publico	6,683,900,000.00	0.00	190,571,000.00	6,874,471,000.00	0.00	6,874,471,000.00	0.00	424,091,525.00	3,774,006,716.00	54.90	424,091,525.00	3,774,006,716.00	54.90				

**SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-11-2018  
02:51

ENTIDAD:		MES:										OCTUBRE		2018	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:													
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION			DISPONIBLE	SUSPENSION	VIGENTE	TOTAL COMPROMISOS			EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			INICIAL	MODIFICACIONES	ACUMULADO				MES	ACUMULADO	MES		ACUMULADO		
			3	4	5	6=(4+5)	7	8=(6-7)	9	10	11=(10-8)	12	13	14=(13-8)	
3-1-103-02-01	Cesantías Fondos Públicos		2,082,490,000.00	0.00	0.00	2,082,490,000.00	0.00	0.00	47,350,300.00	447,280,802.00	21.48	47,350,300.00	447,280,802.00	21.48	
3-1-103-02-02	Pensiones Fondos Públicos		2,363,248,000.00	0.00	0.00	2,363,248,000.00	0.00	0.00	217,528,200.00	1,900,158,500.00	80.40	217,528,200.00	1,900,158,500.00	80.40	
3-1-103-02-03	Salud EPS Públicos		144,105,000.00	0.00	0.00	144,105,000.00	0.00	0.00	14,587,400.00	128,517,600.00	67.47	14,587,400.00	128,517,600.00	67.47	
3-1-103-02-04	Riesgos Profesionales Sector Público		210,205,000.00	0.00	0.00	210,205,000.00	0.00	0.00	14,428,900.00	195,776,100.00	61.56	14,428,900.00	195,776,100.00	61.56	
3-1-103-02-05	ESAP		1,261,468,000.00	0.00	0.00	1,261,468,000.00	0.00	0.00	89,425,900.00	1,172,042,100.00	61.44	89,425,900.00	1,172,042,100.00	61.44	
3-1-103-02-06	ICBF		210,205,000.00	0.00	0.00	210,205,000.00	0.00	0.00	14,428,900.00	195,776,100.00	61.56	14,428,900.00	195,776,100.00	61.56	
3-1-103-02-07	SENA		1,261,468,000.00	0.00	0.00	1,261,468,000.00	0.00	0.00	89,425,900.00	1,172,042,100.00	61.44	89,425,900.00	1,172,042,100.00	61.44	
3-1-103-02-08	Institutos Técnicos		408,383,000.00	0.00	0.00	408,383,000.00	0.00	0.00	28,859,400.00	379,523,600.00	64.01	28,859,400.00	379,523,600.00	64.01	
3-1-103-02-09	Centros de Atención		8,383,000.00	0.00	0.00	8,383,000.00	0.00	0.00	530,520.00	7,852,480.00	68.18	530,520.00	7,852,480.00	68.18	
3-1-2	GASTOS GENERALES		8,159,500,000.00	0.00	0.00	8,159,500,000.00	0.00	0.00	954,685,582.00	7,565,575,035.00	88.21	954,685,582.00	7,565,575,035.00	88.21	
3-1-2-01	Adquisición de Bienes		3,317,283,000.00	0.00	0.00	3,317,283,000.00	0.00	0.00	808,419,900.00	2,410,384,987.00	73.09	808,419,900.00	2,410,384,987.00	73.09	
3-1-2-01-01	Dotación		28,750,000.00	0.00	0.00	28,750,000.00	0.00	0.00	23,362,080.00	23,362,080.00	100.00	23,362,080.00	23,362,080.00	100.00	
3-1-2-01-02	Gastos de Computador		2,946,086,000.00	0.00	0.00	2,946,086,000.00	0.00	0.00	808,419,900.00	2,067,755,036.00	70.19	808,419,900.00	2,067,755,036.00	70.19	
3-1-2-01-03	Combustibles, Lubricantes y Llantas		86,000,000.00	0.00	0.00	86,000,000.00	0.00	0.00	0.00	86,000,000.00	100.00	0.00	86,000,000.00	100.00	
3-1-2-01-04	Materiales y Suministros		255,945,000.00	0.00	0.00	255,945,000.00	0.00	0.00	233,267,871.00	96.21	96.21	233,267,871.00	96.21		
3-1-2-02	Adquisición de Servicios		4,829,126,000.00	-250,000.00	0.00	4,829,126,000.00	0.00	0.00	146,265,682.00	4,532,861,820.00	93.49	146,265,682.00	4,532,861,820.00	93.49	
3-1-2-02-01	Arrendamientos		891,000,000.00	0.00	0.00	891,000,000.00	0.00	0.00	0.00	891,000,000.00	100.00	0.00	891,000,000.00	100.00	
3-1-2-02-02	Viaños y Gastos de Viaje		16,904,000.00	0.00	0.00	16,904,000.00	0.00	0.00	1,297,870.00	960,271,120.00	72.52	1,297,870.00	960,271,120.00	72.52	
3-1-2-02-03	Gastos de Transporte y Comunicación		1,043,945,000.00	0.00	0.00	1,043,945,000.00	0.00	0.00	104,552,800.00	22,883,021.00	94.14	104,552,800.00	22,883,021.00	94.14	
3-1-2-02-04	Impresos y Publicaciones		157,800,000.00	0.00	0.00	157,800,000.00	0.00	0.00	163,592,800.00	154,007,690.00	94.00	163,592,800.00	154,007,690.00	94.00	
3-1-2-02-05	Mantenimiento y Reparaciones		1,569,470,000.00	-250,000.00	0.00	1,569,470,000.00	0.00	0.00	62,900,000.00	1,492,533,075.00	96.22	62,900,000.00	1,492,533,075.00	96.22	
3-1-2-02-06	Mantenimiento Entidad		1,569,470,000.00	-250,000.00	0.00	1,569,470,000.00	0.00	0.00	62,900,000.00	1,492,533,075.00	96.22	62,900,000.00	1,492,533,075.00	96.22	
3-1-2-02-06-01	Seguros		278,000,000.00	0.00	0.00	278,000,000.00	0.00	0.00	0.00	278,000,000.00	100.00	0.00	278,000,000.00	100.00	
3-1-2-02-06-01	Seguros Entidad		278,000,000.00	0.00	0.00	278,000,000.00	0.00	0.00	0.00	278,000,000.00	100.00	0.00	278,000,000.00	100.00	
3-1-2-02-06-01	Seguros Públicos		207,000,000.00	0.00	0.00	207,000,000.00	0.00	0.00	6,650,020.00	127,766,121.00	61.72	6,650,020.00	127,766,121.00	61.72	
3-1-2-02-06-01	Energía		45,000,000.00	0.00	0.00	45,000,000.00	0.00	0.00	2,320,980.00	21,794,626.00	48.43	2,320,980.00	21,794,626.00	48.43	
3-1-2-02-06-01	Acueducto y Alcantarillado		5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	236,950.00	1,568,680.00	31.17	236,950.00	1,568,680.00	31.17	
3-1-2-02-06-01	Ases		8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	1,511,655.00	18.90	0.00	1,511,655.00	18.90	
3-1-2-02-06-01	Teléfono		149,000,000.00	0.00	0.00	149,000,000.00	0.00	0.00	4,092,090.00	102,901,160.00	69.06	4,092,090.00	102,901,160.00	69.06	
3-1-2-02-06-01	Capacitación		113,880,000.00	0.00	0.00	113,880,000.00	0.00	0.00	10,649,740.00	70,516,565.00	67.88	10,649,740.00	70,516,565.00	67.88	
3-1-2-02-06-01	Bienestar e Incentivos		113,880,000.00	0.00	0.00	113,880,000.00	0.00	0.00	10,649,740.00	70,516,565.00	67.88	10,649,740.00	70,516,565.00	67.88	
3-1-2-02-11	Promoción Institucional		403,469,000.00	0.00	0.00	403,469,000.00	0.00	0.00	7,031,178.00	414,811,146.00	94.84	7,031,178.00	414,811,146.00	94.84	
3-1-2-02-11	Salud Ocupacional		66,210,000.00	0.00	0.00	66,210,000.00	0.00	0.00	0.00	66,210,000.00	0.00	0.00	66,210,000.00	0.00	
3-1-2-02-12	Programas y Convenios Institucionales		82,348,000.00	0.00	0.00	82,348,000.00	0.00	0.00	36,205,342.00	56,205,342.00	63.72	36,205,342.00	56,205,342.00	63.72	
3-1-2-02-13	Otros Programas y Convenios Institucionales		82,348,000.00	0.00	0.00	82,348,000.00	0.00	0.00	80,348,000.00	77,187,740.00	96.07	80,348,000.00	77,187,740.00	96.07	
3-1-2-02-13-99			82,348,000.00	0.00	0.00	82,348,000.00	0.00	0.00	0.00	77,187,740.00	96.07	0.00	77,187,740.00	96.07	

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UNIDAD EJECUTORA: 01 - UNIDAD 01

MES:  
VIGENCIA FISCAL:

OCTUBRE  
2018

CODIGO	NOMBRE	APROPRIACION				TOTAL COMPROMISOS				EJEC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. GIRO % (14+138)
		INICIAL	MODIFICACIONES	VIGENTE	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		MES		
											4	5	
3-1-2-03	Otros Gastos Generales	13,100,000.00	250,000.00	651,768,195.00	654,868,195.00	0.00	654,868,195.00	0.00	652,328,238.00	98.11	0.00	652,328,238.00	98.11
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	651,516,195.00	651,516,195.00	0.00	651,516,195.00	0.00	651,235,592.00	98.45	0.00	651,235,592.00	98.45
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	0.00	651,516,195.00	651,516,195.00	0.00	651,516,195.00	0.00	651,235,592.00	98.45	0.00	651,235,592.00	98.45
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	3,100,000.00	250,000.00	2,500,000.00	3,350,000.00	0.00	3,350,000.00	0.00	1,292,636.00	38.59	0.00	1,092,636.00	32.62
3-3	INVERSION	26,741,497,000.00	0.00	4,945,163,000.00	31,686,650,000.00	0.00	31,686,650,000.00	0.00	22,706,086,779.00	71.66	2,273,051,662.00	16,295,976,454.00	51.43
3-3-1	DIRECTA	26,741,497,000.00	0.00	4,945,163,000.00	31,686,650,000.00	0.00	31,686,650,000.00	0.00	22,706,086,779.00	71.66	2,273,051,662.00	16,295,976,454.00	51.43
3-3-1-15	Bogotá Mejor Para Todos	26,741,497,000.00	0.00	4,945,163,000.00	31,686,650,000.00	0.00	31,686,650,000.00	0.00	22,706,086,779.00	71.66	2,273,051,662.00	16,295,976,454.00	51.43
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	427,500,000.00	100.00	36,289,770.00	392,180,700.00	91.74
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	427,500,000.00	100.00	36,289,770.00	392,180,700.00	91.74
3-3-1-15-01-03-0989	Fortalecimiento de la política pública	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	0.00	427,500,000.00	100.00	36,289,770.00	392,180,700.00	91.74
3-3-1-15-01-03-0989-105	LCBETI	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	0.00	427,500,000.00	100.00	36,289,770.00	392,180,700.00	91.74
3-3-1-15-04	Distrito Diverso	427,500,000.00	0.00	0.00	427,500,000.00	0.00	427,500,000.00	0.00	427,500,000.00	100.00	36,289,770.00	392,180,700.00	91.74
3-3-1-15-04-26	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	1,052,118,750.00	16,910,387,680.00	80.24	1,568,474,350.00	12,260,372,831.00	58.52
3-3-1-15-04-26-0984	Información relevante e integral para la planeación territorial	7,803,800,000.00	120,000,000.00	2,918,013,000.00	10,721,813,000.00	0.00	10,721,813,000.00	938,668,750.00	6,873,710,241.00	64.11	620,559,397.00	4,624,286,238.00	43.13
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	7,803,800,000.00	120,000,000.00	2,918,013,000.00	10,721,813,000.00	0.00	10,721,813,000.00	938,668,750.00	6,873,710,241.00	64.11	620,559,397.00	4,624,286,238.00	43.13
3-3-1-15-04-27	Gestión del Modelo de Ordenamiento Territorial	10,665,526,000.00	-120,000,000.00	-437,000,000.00	10,228,526,000.00	0.00	10,228,526,000.00	113,450,000.00	9,936,677,439.00	97.15	947,914,953.00	7,636,086,955.00	74.65
3-3-1-15-04-27-0994	Desarrollo de modelo territorial con visión integral de ciudad	10,665,526,000.00	-120,000,000.00	-437,000,000.00	10,228,526,000.00	0.00	10,228,526,000.00	113,450,000.00	9,936,677,439.00	97.15	947,914,953.00	7,636,086,955.00	74.65
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	530,910,614.00	75.84
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	530,910,614.00	75.84

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

01-11-2018  
02:51

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE 2018													
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:													
Código	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		APROPRIACION	VIGENTE	SUSPENSIÓN	DISPONIBLE	TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14-138)
				4	5					6	7		8	9	
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	700,000,000.00	0.00	700,000,000.00	0.00	699,999,930.00	100.00	66,666,660.00	530,910,614.00	75.84
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	700,000,000.00	0.00	700,000,000.00	0.00	699,999,930.00	100.00	66,666,660.00	530,910,614.00	75.84
3-3-1-15-07		Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	7,144,671,000.00	0.00	2,464,150,000.00	9,608,821,000.00	9,608,821,000.00	0.00	9,608,821,000.00	111,881,405.00	4,788,179,169.00	49.52	601,620,882.00	3,112,212,309.00	32.39
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	2,338,785,000.00	0.00	2,338,785,000.00	54,670,630.00	1,786,796,657.00	76.40	247,357,332.00	1,174,724,637.00	50.23
3-3-1-15-07-42-0686		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	2,338,785,000.00	0.00	2,338,785,000.00	54,670,630.00	1,786,796,657.00	76.40	247,357,332.00	1,174,724,637.00	50.23
3-3-1-15-07-42-0886-185		Fortalecimiento a la gestión pública efectiva y eficiente	1,820,635,000.00	0.00	518,150,000.00	2,338,785,000.00	2,338,785,000.00	0.00	2,338,785,000.00	54,670,630.00	1,786,796,657.00	76.40	247,357,332.00	1,174,724,637.00	50.23
3-3-1-15-07-44		Gobierno y ciudadanía digital	4,439,696,000.00	0.00	2,082,400,000.00	6,522,096,000.00	6,522,096,000.00	0.00	6,522,096,000.00	40,500,000.00	2,363,796,937.00	36.24	305,927,267.00	1,432,360,621.00	21.96
3-3-1-15-07-44-0590		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	1,940,000,000.00	0.00	1,940,000,000.00	0.00	775,139,547.00	39.96	78,168,955.00	625,294,973.00	32.23
3-3-1-15-07-44-0590-193		Sistemas de información para una política pública eficiente	1,857,600,000.00	0.00	82,400,000.00	1,940,000,000.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	775,139,547.00	39.96	78,168,955.00	625,294,973.00	32.23
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	2,000,000,000.00	4,582,096,000.00	4,582,096,000.00	0.00	4,582,096,000.00	40,500,000.00	1,588,647,390.00	34.67	227,738,312.00	807,065,648.00	17.61
3-3-1-15-07-44-7504-193		Sistemas de información para una política pública eficiente	2,582,096,000.00	0.00	2,000,000,000.00	4,582,096,000.00	4,582,096,000.00	0.00	4,582,096,000.00	40,500,000.00	1,588,647,390.00	34.67	227,738,312.00	807,065,648.00	17.61
3-3-1-15-07-45		Gobernanza e influencia local, regional e internacional	894,340,000.00	0.00	-136,400,000.00	747,940,000.00	747,940,000.00	0.00	747,940,000.00	16,710,575.00	617,595,575.00	82.57	48,336,283.00	505,127,051.00	67.54
3-3-1-15-07-45-0681		Estrategia de articulación y cooperación entre Bogotá y la región	894,340,000.00	0.00	-136,400,000.00	747,940,000.00	747,940,000.00	0.00	747,940,000.00	16,710,575.00	617,595,575.00	82.57	48,336,283.00	505,127,051.00	67.54
3-3-1-15-07-45-0991-197		Gobernanza regional	894,340,000.00	0.00	-136,400,000.00	747,940,000.00	747,940,000.00	0.00	747,940,000.00	16,710,575.00	617,595,575.00	82.57	48,336,283.00	505,127,051.00	67.54

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