

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

02-05-2018  
09:59

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: ABRIL											
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	4,029,835,542.00	32,708,351,053.00	33.75	5,813,890,356.00	20,633,338,895.00	21.28
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	4,014,727,772.00	18,085,260,766.00	25.77	3,996,035,987.00	16,785,575,959.00	23.92
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	3,874,915,836.00	15,399,586,367.00	24.84	3,874,915,836.00	15,338,555,234.00	24.74
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	2,976,116,336.00	12,323,290,280.00	26.66	2,976,116,336.00	12,323,290,280.00	26.66
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	1,989,394,524.00	7,857,979,717.00	31.30	1,989,394,524.00	7,857,979,717.00	31.30
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	112,806,627.00	445,626,343.00	32.48	112,806,627.00	445,626,343.00	32.48
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	9,842,737.00	34,977,454.00	25.58	9,842,737.00	34,977,454.00	25.58
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	5,481,216.00	32.53	1,411,376.00	5,481,216.00	32.53
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	3,553,628.00	30.63	916,080.00	3,553,628.00	30.63
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	44,714,497.00	360,794,733.00	45.14	44,714,497.00	360,794,733.00	45.14
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	3,607,773.00	3,607,773.00	0.10	3,607,773.00	3,607,773.00	0.10
3-1-1-01-13	Prima de Navidad	3,494,235.000.00	-63,000,000.00	-83,000,000.00	3,411,235.000.00	0.00	3,411,235.000.00	2,861,873.00	13,725,505.00	0.40	2,861,873.00	13,725,505.00	0.40
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	57,638,965.00	311,527,703.00	18.57	57,638,965.00	311,527,703.00	18.57
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	654,890,758.00	2,602,057,940.00	31.36	654,890,758.00	2,602,057,940.00	31.36
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	52,936,779.00	210,272,557.00	26.25	52,936,779.00	210,272,557.00	26.25
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	129,635.00	471,548.00	1.96	129,635.00	471,548.00	1.96
3-1-1-01-21	Vacaciones en Dinero	0.00	63,000,000.00	209,000,000.00	209,000,000.00	0.00	209,000,000.00	27,078,013.00	167,018,104.00	79.91	27,078,013.00	167,018,104.00	79.91
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	4,883,976.00	25,939,976.00	18.59	4,883,976.00	25,939,976.00	18.59
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	13,002,723.00	280,256,083.00	51.13	13,002,723.00	280,256,083.00	51.13
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	1,551,288.00	71,612,538.00	82.31	1,551,288.00	10,581,405.00	12.16
3-1-1-02-03	Honorarios	87,000.000.00	0.00	0.00	87,000.000.00	0.00	87,000.000.00	1,551,288.00	71,612,538.00	82.31	1,551,288.00	10,581,405.00	12.16
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	1,551,288.00	71,612,538.00	82.31	1,551,288.00	10,581,405.00	12.16
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	897,248,212.00	3,004,683,549.00	19.15	897,248,212.00	3,004,683,549.00	19.15
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	497,034,500.00	1,675,897,414.00	19.01	497,034,500.00	1,675,897,414.00	19.01
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	160,737,314.00	7.46	0.00	160,737,314.00	7.46
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	136,556,400.00	421,824,100.00	20.90	136,556,400.00	421,824,100.00	20.90
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	245,675,700.00	744,820,300.00	25.17	245,675,700.00	744,820,300.00	25.17
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	114,802,400.00	348,515,700.00	20.72	114,802,400.00	348,515,700.00	20.72
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	400,213,712.00	1,328,786,135.00	19.33	400,213,712.00	1,328,786,135.00	19.33
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	31,780,939.00	219,424,956.00	10.54	31,780,939.00	219,424,956.00	10.54

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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+10B)	MES	ACUMULADO	(14+13B)
			MES	ACUMULADO									
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	209,708,500.00	628,059,200.00	26.58	209,708,500.00	628,059,200.00	26.58
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	14,562,200.00	43,725,600.00	22.94	14,562,200.00	43,725,600.00	22.94
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	14,376,300.00	43,646,700.00	20.76	14,376,300.00	43,646,700.00	20.76
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	86,110,200.00	261,413,300.00	20.72	86,110,200.00	261,413,300.00	20.72
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	14,376,300.00	43,646,700.00	20.76	14,376,300.00	43,646,700.00	20.76
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	28,723,700.00	87,201,700.00	21.59	28,723,700.00	87,201,700.00	21.59
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	575,573.00	1,667,979.00	20.14	575,573.00	1,667,979.00	20.14
3-1-2	GASTOS GENERALES	8,159,509,000.00	0.00	20,000,000.00	8,179,509,000.00	0.00	8,179,509,000.00	139,811,936.00	2,685,674,399.00	32.83	121,120,151.00	1,447,020,725.00	17.69
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	121,984,200.00	973,476,244.00	29.35	3,262,015.00	803,207,015.00	24.21
3-1-2-01-01	Dotación	29,752,000.00	0.00	0.00	29,752,000.00	0.00	29,752,000.00	23,362,080.00	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	98,390,070.00	911,792,114.00	30.95	3,029,965.00	802,884,965.00	27.25
3-1-2-01-03	Combustibles, Lubricantes y Llantas	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	0.00	0.00	0.00
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	232,050.00	1,322,050.00	0.52	232,050.00	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	17,783,336.00	1,893,410,115.00	35.07	99,325,788.00	625,225,670.00	12.95
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	Viáticos 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	1,486,450.00	226,522,740.00	21.50	19,585,334.00	23,257,344.00	2.21
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	257,040.00	131,455,340.00	83.31	257,040.00	257,040.00	0.16
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	400,000.00	284,300,000.00	18.11	41,343,568.00	65,708,585.00	4.19
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	400,000.00	284,300,000.00	18.11	41,343,568.00	65,708,585.00	4.19
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	15,639,846.00	51,158,591.00	24.71	15,639,846.00	51,158,591.00	24.71
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	2,372,516.00	8,628,846.00	19.17	2,372,516.00	8,628,846.00	19.17
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	243,740.00	802,660.00	16.05	243,740.00	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	487,450.00	988,015.00	12.35	487,450.00	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	12,536,140.00	40,741,070.00	27.34	12,536,140.00	40,741,070.00	27.34
3-1-2-02-09	Capacitación	113,880,000.00	0.00	0.00	113,880,000.00	0.00	113,880,000.00	0.00	22,850,000.00	20.06	17,850,000.00	17,850,000.00	15.67
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	0.00	22,850,000.00	20.06	17,850,000.00	17,850,000.00	15.67
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	0.00	58,343,788.00	14.46	4,650,000.00	17,993,788.00	4.46
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	44,400.00	18,788,040.00	56.76	18,532,348.00	18,588,040.00	56.16
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	18,487,948.00	18,487,948.00	61.63

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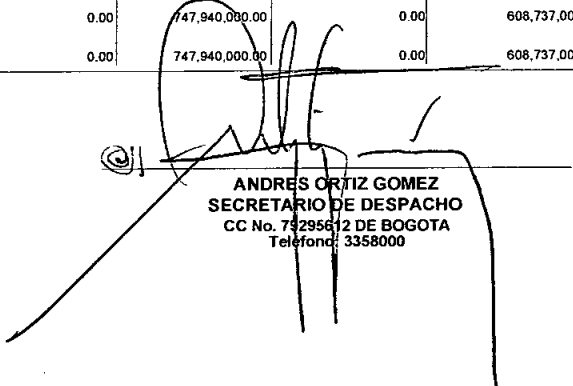
ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN												MES: ABRIL	
UNIDAD EJECUTORA: 01 - UNIDAD 01												VIGENCIA FISCAL: 2018	
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	18,487,948.00	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	44,400.00	300,092.00	9.68	44,400.00	100,092.00	3.23
3-3	INVERSIÓN	26,741,497,000.00	0.00	0.00	26,741,497,000.00	0.00	26,741,497,000.00	15,107,770.00	14,623,090,287.00	54.68	1,817,854,369.00	3,847,762,936.00	14.39
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	15,107,770.00	14,623,090,287.00	54.68	1,817,854,369.00	3,847,762,936.00	14.39
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	15,107,770.00	14,623,090,287.00	54.68	1,817,854,369.00	3,847,762,936.00	14.39
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	43,500,000.00	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	43,500,000.00	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	43,500,000.00	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	43,500,000.00	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	0.00	10,379,949,594.00	57.65	1,328,642,756.00	2,897,195,126.00	16.09
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	0.00	1,863,031,822.00	24.33	381,102,756.00	1,021,043,459.00	13.34
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	0.00	1,863,031,822.00	24.33	381,102,756.00	1,021,043,459.00	13.34
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	0.00	1,863,031,822.00	24.33	381,102,756.00	1,021,043,459.00	13.34
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	0.00	8,516,917,772.00	82.30	947,540,000.00	1,876,151,667.00	18.13
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	0.00	8,516,917,772.00	82.30	947,540,000.00	1,876,151,667.00	18.13
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	0.00	8,516,917,772.00	82.30	947,540,000.00	1,876,151,667.00	18.13
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	130,910,654.00	18.70
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	130,910,654.00	18.70
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	130,910,654.00	18.70

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

02-05-2018  
09:59

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: ABRIL			
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=10/9)	MES		(14=13/9)
			MES 4	ACUMULADO 5							12	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	15,107,770.00	3,435,640,763.00	45.15	379,044,953.00	750,157,156.00	9.86
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	15,107,770.00	1,216,873,716.00	52.03	117,675,000.00	244,637,799.00	10.46
3-3-1-15-07-42-0986	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	15,107,770.00	1,216,873,716.00	52.03	117,675,000.00	244,637,799.00	10.46
3-3-1-15-07-42-0986-185	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	15,107,770.00	1,216,873,716.00	52.03	117,675,000.00	244,637,799.00	10.46
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	35.80	197,969,003.00	379,521,339.00	8.39
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	156,161,243.00	8.05
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	156,161,243.00	8.05
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	119,780,048.00	223,360,096.00	8.65
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	119,780,048.00	223,360,096.00	8.65
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	63,400,950.00	125,998,018.00	16.85
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	63,400,950.00	125,998,018.00	16.85
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	63,400,950.00	125,998,018.00	16.85

  
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