

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

03-12-2018

09:02

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. ALIT. 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	GASTOS	96,926,849,000.00	0.00	4,945,163,000.00	101,872,012,000.00	0.00	101,872,012,000.00	5,896,276,178.00	78,967,963,925.00	77.52	8,529,747,038.00	72,046,314,613.00	70.72
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	5,053,408,942.00	55,419,029,910.00	78.96	5,109,332,196.00	52,330,223,317.00	74.56
3-1-1	SERVICIOS PERSONALES	62,025,843,000.00	0.00	-651,516,195.00	61,374,326,805.00	0.00	61,374,326,805.00	4,844,033,831.00	47,614,079,764.00	77.58	3,956,694,643.00	46,721,758,443.00	76.13
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,249,794,000.00	-390,621.00	-652,688,058.00	45,597,105,942.00	0.00	45,597,105,942.00	3,039,468,796.00	37,283,324,618.00	81.77	3,039,468,796.00	37,283,324,618.00	81.77
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	1,995,141,874.00	22,075,676,729.00	87.92	1,995,141,874.00	22,075,676,729.00	87.92
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	113,168,125.00	1,191,335,687.00	86.83	113,168,125.00	1,191,335,687.00	86.83
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	8,952,667.00	102,554,891.00	74.99	8,952,667.00	102,554,891.00	74.99
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	1,346,688.00	14,837,463.00	88.07	1,346,688.00	14,837,463.00	88.07
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	918,595.00	10,120,177.00	87.24	918,595.00	10,120,177.00	87.24
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	44,876,242.00	673,819,374.00	84.31	44,876,242.00	673,819,374.00	84.31
3-1-1-01-11	Prima Semestral	3,848,795,000.00	-390,621.00	-349,377,798.00	3,499,417,202.00	0.00	3,499,417,202.00	0.00	3,494,941,232.00	99.87	0.00	3,494,941,232.00	99.87
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	22,944,891.00	96,314,966.00	3.41	22,944,891.00	96,314,966.00	3.41
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	80,211,456.00	1,183,664,438.00	70.57	80,211,456.00	1,183,664,438.00	70.57
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	663,124,658.00	7,123,478,370.00	85.86	663,124,658.00	7,123,478,370.00	85.86
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	56,572,490.00	583,891,637.00	72.89	56,572,490.00	583,891,637.00	72.89
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	145,839.00	1,456,772.00	6.07	145,839.00	1,456,772.00	6.07
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	36,224,489.00	308,234,036.00	90.92	36,224,489.00	308,234,036.00	90.92
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	7,296,295.00	97,188,411.00	69.65	7,296,295.00	97,188,411.00	69.65
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	8,544,487.00	325,810,435.00	59.44	8,544,487.00	325,810,435.00	59.44
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	87,000,000.00	390,621.00	1,171,863.00	88,171,863.00	0.00	88,171,863.00	0.00	80,538,042.00	91.34	0.00	75,555,909.00	85.69
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	79,756,800.00	91.67	0.00	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	79,756,800.00	91.67	0.00	74,774,667.00	85.95
3-1-1-02-99	Otros Gastos de Personal	0.00	390,621.00	1,171,863.00	1,171,863.00	0.00	1,171,863.00	0.00	781,242.00	66.67	0.00	781,242.00	66.67
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	1,804,565,035.00	10,250,217,104.00	65.33	917,225,847.00	9,362,877,916.00	59.88
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	981,611,349.00	5,653,257,302.00	64.14	498,279,049.00	5,169,925,002.00	58.65
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	11,461,449.00	208,797,002.00	9.69	11,461,449.00	208,797,002.00	9.69
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	251,614,700.00	1,476,047,100.00	73.13	126,923,400.00	1,351,355,800.00	66.95
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	490,929,800.00	2,707,580,500.00	91.49	246,112,100.00	2,462,762,800.00	83.22
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	227,605,400.00	1,260,832,700.00	74.96	113,782,100.00	1,147,009,400.00	68.19
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	822,953,686.00	4,596,959,802.00	66.87	418,946,798.00	4,192,952,914.00	60.99

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2018											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
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	68,348,882.00	515,629,684.00	24.76	42,015,070.00	489,295,872.00	23.50
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	440,392,800.00	2,340,552,300.00	99.04	220,009,300.00	2,120,168,800.00	89.71
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	28,479,900.00	157,058,100.00	82.41	14,079,400.00	142,657,600.00	74.86
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	28,505,600.00	157,910,400.00	75.12	14,251,500.00	143,656,300.00	68.34
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	170,720,500.00	945,722,700.00	74.97	85,345,300.00	860,347,500.00	68.20
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	28,505,600.00	157,910,400.00	75.12	14,251,500.00	143,656,300.00	68.34
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	56,949,200.00	315,477,600.00	78.11	28,470,200.00	286,998,600.00	71.06
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	1,051,204.00	6,698,618.00	80.87	524,528.00	6,171,942.00	74.51
3-1-2	GASTOS GENERALES	8,159,509,000.00	0.00	651,516,195.00	8,811,025,195.00	0.00	8,811,025,195.00	209,375,111.00	7,804,950,146.00	88.58	1,152,637,553.00	5,608,464,874.00	63.65
3-1-2-01	Adquisición de Bienes	3,317,283,000.00	0.00	-19,367,070.00	3,297,915,930.00	0.00	3,297,915,930.00	155,392,200.00	2,565,777,187.00	77.80	751,035,711.00	1,748,635,739.00	53.02
3-1-2-01-01	Dotación	29,752,000.00	0.00	-6,389,920.00	23,362,080.00	0.00	23,362,080.00	0.00	23,362,080.00	100.00	0.00	15,574,720.00	66.67
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	155,392,200.00	2,223,147,236.00	75.46	726,184,928.00	1,620,096,173.00	54.99
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	86,000,000.00	100.00	6,936,199.00	42,866,264.00	49.84
3-1-2-01-04	Materiales y Suministros	255,445,000.00	0.00	-12,977,150.00	242,467,850.00	0.00	242,467,850.00	0.00	233,267,871.00	96.21	17,914,584.00	70,098,582.00	28.91
3-1-2-02	Adquisición de Servicios	4,829,126,000.00	0.00	19,117,070.00	4,848,243,070.00	0.00	4,848,243,070.00	53,787,600.00	4,586,449,420.00	94.60	401,406,531.00	3,207,305,596.00	66.15
3-1-2-02-01	Arrendamientos	891,000,000.00	0.00	-32,520,000.00	858,480,000.00	0.00	858,480,000.00	0.00	858,480,000.00	100.00	0.00	817,940,666.00	95.28
3-1-2-02-02	Váticos y Gastos de Viaje	16,904,000.00	0.00	14,651,238.00	31,555,238.00	0.00	31,555,238.00	0.00	22,883,021.00	72.52	0.00	22,883,021.00	72.52
3-1-2-02-03	Gastos de Transporte y Comunicación	1,043,045,000.00	0.00	-476,968.00	1,042,568,032.00	0.00	1,042,568,032.00	1,702,570.00	981,973,690.00	94.19	91,389,139.00	647,855,485.00	62.14
3-1-2-02-04	Impresos y Publicaciones	157,800,000.00	0.00	5,792,800.00	163,592,800.00	0.00	163,592,800.00	724,000.00	154,731,690.00	94.58	28,303,796.00	72,980,299.00	44.61
3-1-2-02-05	Mantenimiento y Reparaciones	1,569,470,000.00	0.00	-18,250,000.00	1,551,220,000.00	0.00	1,551,220,000.00	0.00	1,492,533,075.00	96.22	116,714,513.00	818,036,399.00	52.74
3-1-2-02-05-01	Mantenimiento Entidad	1,569,470,000.00	0.00	-18,250,000.00	1,551,220,000.00	0.00	1,551,220,000.00	0.00	1,492,533,075.00	96.22	116,714,513.00	818,036,399.00	52.74
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	278,000,000.00	100.00	0.00	277,720,489.00	99.90
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	278,000,000.00	100.00	0.00	277,720,489.00	99.90
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	15,722,550.00	143,488,671.00	69.32	15,722,550.00	143,488,671.00	69.32
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	2,398,960.00	24,193,586.00	53.76	2,398,960.00	24,193,586.00	53.76
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	1,558,680.00	31.17	0.00	1,558,680.00	31.17
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	205,660.00	1,717,315.00	21.47	205,660.00	1,717,315.00	21.47
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	13,117,930.00	116,019,090.00	77.87	13,117,930.00	116,019,090.00	77.87
3-1-2-02-09	Capacitación	113,880,000.00	-18,000,000.00	-28,000,000.00	85,880,000.00	0.00	85,880,000.00	12,026,124.00	82,542,689.00	96.11	11,525,864.00	70,500,189.00	82.09
3-1-2-02-09-01	Capacitación Interna	113,880,000.00	-18,000,000.00	-28,000,000.00	85,880,000.00	0.00	85,880,000.00	12,026,124.00	82,542,689.00	96.11	11,525,864.00	70,500,189.00	82.09
3-1-2-02-10	Bienestar e Incentivos	403,469,000.00	18,000,000.00	51,920,000.00	455,389,000.00	0.00	455,389,000.00	15,612,356.00	430,423,502.00	94.52	135,862,669.00	243,429,637.00	53.46
3-1-2-02-11	Promoción Institucional	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	66,210,000.00	0.00	22,000,000.00	88,210,000.00	0.00	88,210,000.00	8,000,000.00	64,205,342.00	72.79	1,888,000.00	15,283,000.00	17.33
3-1-2-02-13	Programas y Convenios Institucionales	82,348,000.00	0.00	-2,000,000.00	80,348,000.00	0.00	80,348,000.00	0.00	77,187,740.00	96.07	0.00	77,187,740.00	96.07
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	82,348,000.00	0.00	-2,000,000.00	80,348,000.00	0.00	80,348,000.00	0.00	77,187,740.00	96.07	0.00	77,187,740.00	96.07

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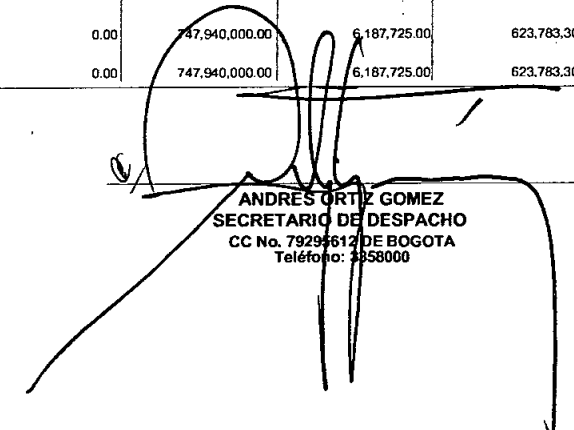
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UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2018			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	(11=10/9)	MES 12	ACUMULADO 13	(14=13/9)
			MES 4	ACUMULADO 5									
3-1-2-03	Otros Gastos Generales	13,100,000.00	0.00	651,766,195.00	664,866,195.00	0.00	664,866,195.00	195,311.00	652,723,539.00	98.17	195,311.00	652,523,539.00	98.14
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	0.00	651,516,195.00	661,516,195.00	0.00	661,516,195.00	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	661,516,195.00	0.00	661,516,195.00	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	0.00	250,000.00	3,350,000.00	0.00	3,350,000.00	195,311.00	1,487,947.00	44.42	195,311.00	1,287,947.00	38.45
3-3	INVERSIÓN	26,741,497,000.00	0.00	4,945,163,000.00	31,686,660,000.00	0.00	31,686,660,000.00	842,867,236.00	23,548,934,015.00	74.32	3,420,414,842.00	19,716,091,296.00	62.22
3-3-1	DIRECTA	26,741,497,000.00	0.00	4,945,163,000.00	31,686,660,000.00	0.00	31,686,660,000.00	842,867,236.00	23,548,934,015.00	74.32	3,420,414,842.00	19,716,091,296.00	62.22
3-3-1-15	Bogotá Mejor Para Todos	26,741,497,000.00	0.00	4,945,163,000.00	31,686,660,000.00	0.00	31,686,660,000.00	842,867,236.00	23,548,934,015.00	74.32	3,420,414,842.00	19,716,091,296.00	62.22
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	0.00	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	0.00	392,180,700.00	91.74
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	427,500,000.00	100.00	0.00	392,180,700.00	91.74
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	427,500,000.00	100.00	0.00	392,180,700.00	91.74
3-3-1-15-04	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	698,489,161.00	17,508,876,841.00	83.57	2,933,666,995.00	15,194,039,826.00	72.52
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	7,803,800,000.00	0.00	2,918,013,000.00	10,721,813,000.00	0.00	10,721,813,000.00	667,453,533.00	7,541,163,774.00	70.33	1,957,414,662.00	6,581,700,900.00	61.39
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	2,918,013,000.00	10,721,813,000.00	0.00	10,721,813,000.00	667,453,533.00	7,541,163,774.00	70.33	1,957,414,662.00	6,581,700,900.00	61.39
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	2,918,013,000.00	10,721,813,000.00	0.00	10,721,813,000.00	667,453,533.00	7,541,163,774.00	70.33	1,957,414,662.00	6,581,700,900.00	61.39
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	10,665,526,000.00	0.00	-437,000,000.00	10,228,526,000.00	0.00	10,228,526,000.00	31,035,628.00	9,967,713,067.00	97.45	976,252,333.00	8,612,338,926.00	84.20
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	10,665,526,000.00	0.00	-437,000,000.00	10,228,526,000.00	0.00	10,228,526,000.00	31,035,628.00	9,967,713,067.00	97.45	976,252,333.00	8,612,338,926.00	84.20
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	10,665,526,000.00	0.00	-437,000,000.00	10,228,526,000.00	0.00	10,228,526,000.00	31,035,628.00	9,967,713,067.00	97.45	976,252,333.00	8,612,338,926.00	84.20
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	597,577,274.00	85.37
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	699,999,930.00	100.00	66,666,660.00	597,577,274.00	85.37

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

03-12-2018
09:02

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: NOVIEMBRE											
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 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
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	597,577,274.00	85.37
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	0.00	700,000,000.00	0.00	699,999,930.00	100.00	66,666,660.00	597,577,274.00	85.37
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	0.00	9,608,821,000.00	144,378,075.00	4,912,557,244.00	51.13	420,081,187.00	3,532,293,496.00	36.76
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	138,190,350.00	1,924,987,007.00	82.31	158,578,953.00	1,333,303,590.00	57.01
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	138,190,350.00	1,924,987,007.00	82.31	158,578,953.00	1,333,303,590.00	57.01
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	138,190,350.00	1,924,987,007.00	82.31	158,578,953.00	1,333,303,590.00	57.01
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	0.00	6,522,096,000.00	0.00	2,363,786,937.00	36.24	207,182,669.00	1,639,543,290.00	25.14
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	75,015,621.00	700,310,594.00	36.10
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	75,015,621.00	700,310,594.00	36.10
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de las instrumentos del Plan de Desarrollo	2,582,096,000.00	0.00	2,000,000,000.00	4,582,096,000.00	0.00	4,582,096,000.00	0.00	1,588,647,390.00	34.67	132,167,048.00	939,232,696.00	20.50
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	0.00	4,582,096,000.00	0.00	1,588,647,390.00	34.67	132,167,048.00	939,232,696.00	20.50
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	6,187,725.00	623,783,300.00	83.40	54,319,565.00	559,446,616.00	74.80
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	6,187,725.00	623,783,300.00	83.40	54,319,565.00	559,446,616.00	74.80
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	6,187,725.00	623,783,300.00	83.40	54,319,565.00	559,446,616.00	74.80


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