

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

02-04-2018

02:37

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: MARZO											
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)	MES 12	ACUMULADO 13	(14=13/8)
			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	4,599,331,669.00	28,678,515,511.00	29.59	6,941,522,795.00	14,819,448,539.00	15.29
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	4,509,561,283.00	14,070,532,994.00	20.05	5,194,932,861.00	12,789,539,972.00	18.22
3-1-1	SERVICIOS PERSONALES	62,025,843,000.00	-20,000,000.00	-20,000,000.00	62,005,843,000.00	0.00	62,005,843,000.00	3,886,401,913.00	11,524,670,531.00	18.59	3,895,432,030.00	11,463,639,398.00	18.49
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,249,794,000.00	-20,000,000.00	-20,000,000.00	46,229,794,000.00	0.00	46,229,794,000.00	2,963,745,670.00	9,347,173,944.00	20.22	2,963,745,670.00	9,347,173,944.00	20.22
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	1,966,775,376.00	5,868,585,193.00	23.37	1,966,775,376.00	5,868,585,193.00	23.37
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	110,778,583.00	332,819,716.00	24.26	110,778,583.00	332,819,716.00	24.26
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	8,777,994.00	25,134,717.00	18.38	8,777,994.00	25,134,717.00	18.38
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	4,069,840.00	24.16	1,411,376.00	4,069,840.00	24.16
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	2,637,548.00	22.74	916,080.00	2,637,548.00	22.74
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	63,443,247.00	316,080,236.00	39.55	63,443,247.00	316,080,236.00	39.55
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	3,494,235,000.00	-20,000,000.00	-20,000,000.00	3,474,235,000.00	0.00	3,474,235,000.00	4,264,543.00	10,863,632.00	0.31	4,264,543.00	10,863,632.00	0.31
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	72,110,338.00	253,888,738.00	15.14	72,110,338.00	253,888,738.00	15.14
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	653,796,836.00	1,947,167,182.00	23.47	653,796,836.00	1,947,167,182.00	23.47
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	52,590,579.00	157,335,778.00	19.64	52,590,579.00	157,335,778.00	19.64
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	121,533.00	341,913.00	1.42	121,533.00	341,913.00	1.42
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	146,000,000.00	146,000,000.00	0.00	146,000,000.00	20,687,921.00	139,940,091.00	95.85	20,687,921.00	139,940,091.00	95.85
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	5,995,469.00	21,056,000.00	15.09	5,995,469.00	21,056,000.00	15.09
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	2,075,795.00	267,253,360.00	48.76	2,075,795.00	267,253,360.00	48.76
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	0.00	70,061,250.00	80.53	9,030,117.00	9,030,117.00	10.38
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	70,061,250.00	80.53	9,030,117.00	9,030,117.00	10.38
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	70,061,250.00	80.53	9,030,117.00	9,030,117.00	10.38
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	922,656,243.00	2,107,435,337.00	13.43	922,656,243.00	2,107,435,337.00	13.43
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	518,202,277.00	1,178,862,914.00	13.37	518,202,277.00	1,178,862,914.00	13.37
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	4,045,577.00	160,737,314.00	7.46	4,045,577.00	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	143,514,600.00	285,267,700.00	14.13	143,514,600.00	285,267,700.00	14.13
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	252,653,000.00	499,144,600.00	16.87	252,653,000.00	499,144,600.00	16.87
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	117,989,100.00	233,713,300.00	13.89	117,989,100.00	233,713,300.00	13.89
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	404,453,966.00	928,572,423.00	13.51	404,453,966.00	928,572,423.00	13.51
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	28,514,307.00	187,644,017.00	9.01	28,514,307.00	187,644,017.00	9.01

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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)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
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	212,510,000.00	418,350,700.00	17.70	212,510,000.00	418,350,700.00	17.70
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	15,295,700.00	29,163,400.00	15.30	15,295,700.00	29,163,400.00	15.30
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	14,775,000.00	29,270,400.00	13.92	14,775,000.00	29,270,400.00	13.92
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	88,500,000.00	175,303,100.00	13.90	88,500,000.00	175,303,100.00	13.90
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	14,775,000.00	29,270,400.00	13.92	14,775,000.00	29,270,400.00	13.92
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	29,520,300.00	58,478,000.00	14.48	29,520,300.00	58,478,000.00	14.48
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	563,659.00	1,092,406.00	13.19	563,659.00	1,092,406.00	13.19
3-1-2	GASTOS GENERALES	8,159,509,000.00	20,000,000.00	20,000,000.00	8,179,509,000.00	0.00	8,179,509,000.00	623,159,370.00	2,545,862,463.00	31.12	1,299,500,831.00	1,325,900,574.00	16.21
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	43,677,114.00	851,492,044.00	25.67	799,945,000.00	799,945,000.00	24.11
3-1-2-01-01	Dotación	29,752,000.00	0.00	0.00	29,752,000.00	0.00	29,752,000.00	0.00	0.00	0.00	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	6,587,114.00	813,402,044.00	27.61	799,855,000.00	799,855,000.00	27.15
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	37,000,000.00	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	90,000.00	1,090,000.00	0.43	90,000.00	90,000.00	0.04
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	560,938,616.00	1,675,626,779.00	34.70	499,500,139.00	525,899,882.00	10.89
3-1-2-02-01	Arrendamientos	891,000,000.00	-10,600,000.00	-10,600,000.00	880,400,000.00	0.00	880,400,000.00	0.00	858,480,000.00	97.51	388,700,666.00	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	904,616.00	904,616.00	5.35	904,616.00	904,616.00	5.35
3-1-2-02-03	Gastos de Transporte y Comunicación	1,043,045,000.00	10,600,000.00	10,600,000.00	1,053,645,000.00	0.00	1,053,645,000.00	220,448,650.00	225,036,290.00	21.36	1,333,870.00	3,672,010.00	0.35
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	130,398,300.00	131,198,300.00	83.14	0.00	0.00	0.00
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	128,000,000.00	283,900,000.00	18.09	24,365,017.00	24,365,017.00	1.55
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	128,000,000.00	283,900,000.00	18.09	24,365,017.00	24,365,017.00	1.55
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	12,437,060.00	35,518,745.00	17.16	12,995,980.00	35,518,745.00	17.16
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	2,230,380.00	6,254,330.00	13.90	2,230,380.00	6,254,330.00	13.90
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	558,920.00	11.18	558,920.00	558,920.00	11.18
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	0.00	500,565.00	6.26	0.00	500,565.00	6.26
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	10,206,680.00	28,204,930.00	18.93	10,206,680.00	28,204,930.00	18.93
3-1-2-02-09	Capacitación	113,880,000.00	0.00	0.00	113,880,000.00	0.00	113,880,000.00	2,550,000.00	22,850,000.00	20.06	0.00	0.00	0.00
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	2,550,000.00	22,850,000.00	20.06	0.00	0.00	0.00
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	6,804,950.00	58,343,788.00	14.46	11,804,950.00	13,343,788.00	3.31
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	59,395,040.00	59,395,040.00	72.13	59,395,040.00	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	59,395,040.00	59,395,040.00	72.13	59,395,040.00	59,395,040.00	72.13
3-1-2-03	Otros Gastos Generales	13,100,000.00	20,000,000.00	20,000,000.00	33,100,000.00	0.00	33,100,000.00	18,543,640.00	18,743,640.00	56.63	55,692.00	55,692.00	0.17
3-1-2-03-01	Sentencias Judiciales	10,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	18,487,948.00	18,487,948.00	61.63	0.00	0.00	0.00

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-2-03-01-02	Otras Sentencias	10,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	18,487,948.00	18,487,948.00	61.63	0.00	0.00	0.00
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	55,692.00	255,692.00	8.25	55,692.00	55,692.00	1.80
3-3	INVERSIÓN	26,741,497,000.00	0.00	0.00	26,741,497,000.00	0.00	26,741,497,000.00	89,770,386.00	14,607,982,517.00	54.63	1,746,589,934.00	2,029,908,567.00	7.59
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	89,770,386.00	14,607,982,517.00	54.63	1,746,589,934.00	2,029,908,567.00	7.59
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	89,770,386.00	14,607,982,517.00	54.63	1,746,589,934.00	2,029,908,567.00	7.59
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	37,500,000.00	107,500,000.00	25.15	26,000,000.00	26,000,000.00	6.08
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	37,500,000.00	107,500,000.00	25.15	26,000,000.00	26,000,000.00	6.08
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	37,500,000.00	107,500,000.00	25.15	26,000,000.00	26,000,000.00	6.08
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	37,500,000.00	107,500,000.00	25.15	26,000,000.00	26,000,000.00	6.08
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	18,469,326,000.00	-464,150,000.00	-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	1,297,944,203.00	1,568,552,370.00	8.71
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	7,803,800,000.00	-147,150,000.00	-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	373,599,203.00	639,940,703.00	8.36
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	-147,150,000.00	-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	373,599,203.00	639,940,703.00	8.36
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	-147,150,000.00	-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	373,599,203.00	639,940,703.00	8.36
3-3-1-15-04-27	Proyectos urbanos integrales con visión de ciudad	10,665,526,000.00	-317,000,000.00	-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	924,345,000.00	928,611,667.00	8.97
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	10,665,526,000.00	-317,000,000.00	-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	924,345,000.00	928,611,667.00	8.97
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	10,665,526,000.00	-317,000,000.00	-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	924,345,000.00	928,611,667.00	8.97
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	64,243,994.00	64,243,994.00	9.18
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	64,243,994.00	64,243,994.00	9.18
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	64,243,994.00	64,243,994.00	9.18

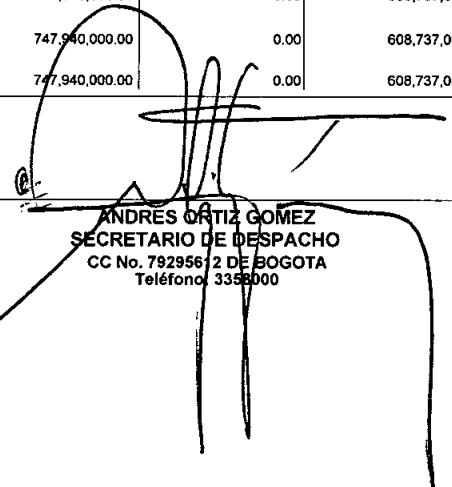
SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

02-04-2018
02:37

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN												MES: MARZO	
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)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-3-1-15-07	Eje transversal Gobierno legitimo, fortalecimiento local y eficiencia	7,144,671,000.00	464,150,000.00	464,150,000.00	7,608,821,000.00	0.00	7,608,821,000.00	52,270,386.00	3,420,532,993.00	44.95	358,401,737.00	371,112,203.00	4.88
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,820,635,000.00	518,150,000.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	52,270,386.00	1,201,765,946.00	51.38	114,252,333.00	126,962,799.00	5.43
3-3-1-15-07-42-0986	Gestión integral y fortalecimiento institucional de la Secretaría Distrital de Planeación	1,820,635,000.00	518,150,000.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	52,270,386.00	1,201,765,946.00	51.38	114,252,333.00	126,962,799.00	5.43
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,820,635,000.00	518,150,000.00	518,150,000.00	2,338,785,000.00	0.00	2,338,785,000.00	52,270,386.00	1,201,765,946.00	51.38	114,252,333.00	126,962,799.00	5.43
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,439,696,000.00	82,400,000.00	82,400,000.00	4,522,096,000.00	0.00	4,522,096,000.00	0.00	1,610,030,047.00	35.60	181,552,336.00	181,552,336.00	4.01
3-3-1-15-07-44-0990	Fortalecimiento del ciclo de las políticas públicas en el Distrito Capital	1,857,600,000.00	82,400,000.00	82,400,000.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	775,139,547.00	39.96	77,972,288.00	77,972,288.00	4.02
3-3-1-15-07-44-0990-193	Sistemas de información para una política pública eficiente	1,857,600,000.00	82,400,000.00	82,400,000.00	1,940,000,000.00	0.00	1,940,000,000.00	0.00	775,139,547.00	39.96	77,972,288.00	77,972,288.00	4.02
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	103,580,048.00	103,580,048.00	4.01
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	103,580,048.00	103,580,048.00	4.01
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	884,340,000.00	-136,400,000.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	0.00	608,737,000.00	81.39	62,597,068.00	62,597,068.00	8.37
3-3-1-15-07-45-0991	Estrategia de articulación y cooperación entre Bogotá y la región	884,340,000.00	-136,400,000.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	0.00	608,737,000.00	81.39	62,597,068.00	62,597,068.00	8.37
3-3-1-15-07-45-0991-197	Gobernanza regional	884,340,000.00	-136,400,000.00	-136,400,000.00	747,940,000.00	0.00	747,940,000.00	0.00	608,737,000.00	81.39	62,597,068.00	62,597,068.00	8.37

Vilma Echaparro S

VILMA ESPERANZA CHAPARRO SABOGAL
RESPONSABLE DEL PRESUPUESTO
 CC No. 51762217


ANDRÉS ORTIZ GÓMEZ
SECRETARIO DE DESPACHO
 CC No. 79295612 DE BOGOTÁ
 Teléfono: 3358000