

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

01-11-2017

08:54

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN		MES: OCTUBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2017											
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	87,673,201,000.00	0.00	650,000,000.00	88,323,201,000.00	0.00	88,323,201,000.00	5,408,064,770.00	65,893,832,735.00	74.61	6,178,477,624.00	56,623,384,236.00	64.11
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	4,266,607,484.00	47,025,315,122.00	70.02	4,186,432,932.00	44,724,461,851.00	66.60
3-1-1	SERVICIOS PERSONALES	59,679,554,000.00	-14,043,595.00	41,328,823.00	59,720,882,823.00	0.00	59,720,882,823.00	3,868,626,366.00	40,812,052,733.00	68.34	3,880,384,366.00	40,746,929,621.00	68.23
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	44,452,895,000.00	-14,043,595.00	-17,791,177.00	44,435,103,823.00	0.00	44,435,103,823.00	2,981,188,773.00	32,623,885,231.00	73.42	2,981,188,773.00	32,623,885,231.00	73.42
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	1,876,870,038.00	18,632,366,456.00	77.83	1,876,870,038.00	18,632,366,456.00	77.83
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	102,367,390.00	1,023,198,826.00	77.27	102,367,390.00	1,023,198,826.00	77.27
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	10,484,526.00	82,480,377.00	68.73	10,484,526.00	82,480,377.00	68.73
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	1,205,530.00	12,357,377.00	76.70	1,205,530.00	12,357,377.00	76.70
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	830,199.00	8,515,732.00	76.58	830,199.00	8,515,732.00	76.58
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	42,518,287.00	555,992,408.00	73.01	42,518,287.00	555,992,408.00	73.01
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	0.00	3,140,581,143.00	84.39	0.00	3,140,581,143.00	84.39
3-1-1-01-13	Prima de Navidad	3,390,920,000.00	0.00	-556,000,000.00	2,834,920,000.00	0.00	2,834,920,000.00	327,863,374.00	56,062,535.00	11.57	56,062,535.00	327,863,374.00	11.57
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	123,737,331.00	1,268,077,148.00	77.91	123,737,331.00	1,268,077,148.00	77.91
3-1-1-01-15	Prima Técnica	8,555,648,000.00	-14,043,595.00	-521,758,660.00	8,033,889,340.00	0.00	8,033,889,340.00	604,750,940.00	5,914,874,877.00	73.62	604,750,940.00	5,914,874,877.00	73.62
3-1-1-01-16	Prima de Antigüedad	731,488,000.00	0.00	0.00	731,488,000.00	0.00	731,488,000.00	49,198,192.00	472,263,628.00	64.56	49,198,192.00	472,263,628.00	64.56
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	138,381.00	1,514,504.00	6.31	138,381.00	1,514,504.00	6.31
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	834,600,000.00	834,600,000.00	0.00	834,600,000.00	86,682,267.00	758,195,904.00	90.85	86,682,267.00	758,195,904.00	90.85
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	10,484,533.00	105,533,493.00	79.38	10,484,533.00	105,533,493.00	79.38
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	237,323,000.00	0.00	85,000,000.00	322,323,000.00	0.00	322,323,000.00	15,858,624.00	320,069,984.00	99.30	15,858,624.00	320,069,984.00	99.30
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	50,000,000.00	0.00	59,120,000.00	109,120,000.00	0.00	109,120,000.00	738,076.00	96,672,834.00	88.59	12,638,076.00	31,691,722.00	29.04
3-1-1-02-03	Honorarios	50,000,000.00	0.00	22,720,000.00	72,720,000.00	0.00	72,720,000.00	738,076.00	65,622,834.00	90.24	5,738,076.00	20,345,055.00	27.98
3-1-1-02-03-01	Honorarios Entidad	50,000,000.00	0.00	22,720,000.00	72,720,000.00	0.00	72,720,000.00	738,076.00	65,622,834.00	90.24	5,738,076.00	20,345,055.00	27.98
3-1-1-02-04	Remuneración Servicios Técnicos	0.00	0.00	36,400,000.00	36,400,000.00	0.00	36,400,000.00	0.00	6,900,000.00	85.30	6,900,000.00	11,346,667.00	31.17
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	886,699,517.00	8,091,494,668.00	53.32	886,557,517.00	8,091,352,668.00	53.31
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	502,386,387.00	4,522,554,817.00	50.69	502,324,987.00	4,522,493,417.00	50.69
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	36,823,327.00	316,871,837.00	14.63	36,823,327.00	316,871,837.00	14.63
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	132,913,480.00	1,216,393,500.00	57.19	132,913,480.00	1,216,393,500.00	57.19
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	227,917,280.00	2,042,264,480.00	68.03	227,870,780.00	2,042,217,980.00	68.03
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	104,732,300.00	947,025,000.00	58.21	104,717,400.00	947,010,100.00	58.21
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	384,313,130.00	3,568,939,851.00	57.06	384,232,530.00	3,568,859,251.00	57.06
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	50,670,655.00	594,199,580.00	30.74	50,670,655.00	594,199,580.00	30.74

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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 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	14	
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	188,598,500.00	1,665,262,980.00	78.88	188,539,100.00	1,665,203,580.00	78.88	
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	13,502,300.00	119,182,067.00	64.65	13,500,200.00	119,179,967.00	64.65	
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	13,117,600.00	118,583,000.00	58.31	13,115,600.00	118,581,000.00	58.31	
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	78,561,400.00	710,354,000.00	58.21	78,550,100.00	710,342,700.00	58.21	
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	13,117,600.00	118,583,000.00	58.31	13,115,600.00	118,581,000.00	58.31	
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	26,206,100.00	236,933,800.00	60.66	26,202,300.00	236,930,000.00	60.66	
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	538,975.00	5,841,424.00	65.83	538,975.00	5,841,424.00	65.83	
3-1-2	GASTOS GENERALES	7,478,647,000.00	14,043,595.00	-41,328,823.00	7,437,318,177.00	0.00	7,437,318,177.00	397,981,118.00	6,213,262,389.00	83.54	306,048,566.00	3,977,532,230.00	53.48	
3-1-2-01	Adquisición de Bienes	3,076,280,000.00	0.00	-154,799,370.00	2,921,480,630.00	0.00	2,921,480,630.00	33,777,840.00	2,104,568,392.00	72.04	20,308,860.00	1,480,448,064.00	50.67	
3-1-2-01-01	Dotación	17,280,000.00	0.00	11,854,800.00	29,134,800.00	0.00	29,134,800.00	21,458,080.00	22,051,215.00	75.69	0.00	593,135.00	2.04	
3-1-2-01-02	Gastos de Computador	2,743,000,000.00	0.00	-160,186,770.00	2,582,813,230.00	0.00	2,582,813,230.00	12,319,760.00	1,781,966,298.00	68.99	8,674,541.00	1,407,514,570.00	54.50	
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	0.00	80,000,000.00	95.52	7,700,400.00	35,698,189.00	42.62	
3-1-2-01-04	Materiales y Suministros	230,000,000.00	0.00	-4,217,400.00	225,782,600.00	0.00	225,782,600.00	0.00	220,550,879.00	97.68	3,933,919.00	36,642,170.00	16.23	
3-1-2-02	Adquisición de Servicios	4,399,317,000.00	0.00	89,263,470.00	4,488,580,470.00	0.00	4,488,580,470.00	348,855,166.00	4,086,004,592.00	91.03	270,391,594.00	2,474,394,761.00	55.13	
3-1-2-02-01	Arrendamientos	811,745,000.00	0.00	-1,854,800.00	809,890,200.00	0.00	809,890,200.00	0.00	809,890,200.00	100.00	0.00	771,645,385.00	95.28	
3-1-2-02-02	Viáticos y Gastos de Viaje	7,447,000.00	0.00	33,500,000.00	40,947,000.00	0.00	40,947,000.00	578,142.00	35,283,559.00	86.17	578,142.00	35,283,559.00	86.17	
3-1-2-02-03	Gastos de Transporte y Comunicación	854,159,000.00	0.00	121,742,270.00	975,901,270.00	0.00	975,901,270.00	1,419,300.00	949,495,316.00	97.29	112,567,971.00	593,707,286.00	60.84	
3-1-2-02-04	Impresos y Publicaciones	126,140,000.00	0.00	44,650,500.00	170,790,500.00	0.00	170,790,500.00	14,000.00	165,708,518.00	97.02	18,476,760.00	111,612,870.00	65.35	
3-1-2-02-05	Mantenimiento y Reparaciones	1,551,590,000.00	0.00	-53,888,056.00	1,497,701,944.00	0.00	1,497,701,944.00	43,725,220.00	1,463,476,414.00	97.71	114,349,911.00	675,478,496.00	45.10	
3-1-2-02-05-01	Mantenimiento Entidad	1,551,590,000.00	0.00	-53,888,056.00	1,497,701,944.00	0.00	1,497,701,944.00	43,725,220.00	1,463,476,414.00	97.71	114,349,911.00	675,478,496.00	45.10	
3-1-2-02-06	Seguros	270,000,000.00	0.00	-140,000,000.00	130,000,000.00	0.00	130,000,000.00	0.00	14,300,000.00	11.00	0.00	242,274.00	0.19	
3-1-2-02-06-01	Seguros Entidad	270,000,000.00	0.00	-140,000,000.00	130,000,000.00	0.00	130,000,000.00	0.00	14,300,000.00	11.00	0.00	242,274.00	0.19	
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	15,099,110.00	127,172,359.00	63.02	15,099,110.00	127,172,359.00	63.02	
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	2,749,040.00	24,442,500.00	55.55	2,749,040.00	24,442,500.00	55.55	
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	146,540.00	599,530.00	11.99	146,540.00	599,530.00	11.99	
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	490,090.00	2,908,879.00	37.29	490,090.00	2,908,879.00	37.29	
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	11,713,440.00	99,221,450.00	68.43	11,713,440.00	99,221,450.00	68.43	
3-1-2-02-09	Capacitación	75,920,000.00	0.00	0.00	75,920,000.00	0.00	75,920,000.00	4,176,900.00	53,033,361.00	69.85	1,200,000.00	45,940,461.00	60.51	
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	4,176,900.00	53,033,361.00	69.85	1,200,000.00	45,940,461.00	60.51	
3-1-2-02-10	Bienestar e Incentivos	308,737,000.00	0.00	85,113,556.00	393,850,556.00	0.00	393,850,556.00	266,662,494.00	316,025,989.00	80.24	5,600,000.00	40,353,495.00	10.25	
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	17,180,000.00	81,180,000.00	74.35	2,519,700.00	2,519,700.00	2.31	
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	0.00	70,438,876.00	85.28	0.00	70,438,876.00	85.28	
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	0.00	70,438,876.00	85.28	0.00	70,438,876.00	85.28	
3-1-2-03	Otros Gastos Generales	3,050,000.00	14,043,595.00	24,207,077.00	27,257,077.00	0.00	27,257,077.00	15,348,112.00	22,689,405.00	83.24	15,348,112.00	22,689,405.00	83.24	
3-1-2-03-01	Sentencias Judiciales	0.00	14,043,595.00	25,041,177.00	25,041,177.00	0.00	25,041,177.00	15,307,652.00	21,797,045.00	87.04	15,307,652.00	21,797,045.00	87.04	
3-1-2-03-01-02		0.00	14,043,595.00	25,041,177.00	25,041,177.00	0.00	25,041,177.00	15,307,652.00	21,797,045.00	87.04	15,307,652.00	21,797,045.00	87.04	

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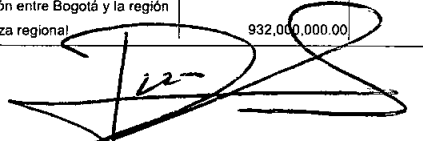
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			MES 4	ACUMULADO 5									
3-1-2-03-02	Otras Sentencias	3,050,000.00	0.00	-834,100.00	2,215,900.00	0.00	2,215,900.00	40,460.00	892,360.00	40.27	40,460.00	892,360.00	40.27
3-3	Impuestos, Tasas, Contribuciones, Derechos y Multas	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	1,141,457,286.00	18,868,517,613.00	89.15	1,992,044,692.00	11,898,922,385.00	56.22
3-3-1	INVERSIÓN	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	1,141,457,286.00	18,868,517,613.00	89.15	1,992,044,692.00	11,898,922,385.00	56.22
3-3-1-15	DIRECTA	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	1,141,457,286.00	18,868,517,613.00	89.15	1,992,044,692.00	11,898,922,385.00	56.22
3-3-1-15-01	Bogotá Mejor Para Todos	20,515,000,000.00	0.00	650,000,000.00	21,165,000,000.00	0.00	21,165,000,000.00	1,141,457,286.00	18,868,517,613.00	89.15	1,992,044,692.00	11,898,922,385.00	56.22
3-3-1-15-01-01	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	365,000,000.00	91.25	85,654,185.00	248,572,731.00	62.14
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	365,000,000.00	91.25	85,654,185.00	248,572,731.00	62.14
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	365,000,000.00	91.25	85,654,185.00	248,572,731.00	62.14
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	365,000,000.00	91.25	85,654,185.00	248,572,731.00	62.14
3-3-1-15-04	Eje transversal Nuevo ordenamiento territorial	12,341,000,000.00	0.00	388,000,000.00	12,729,000,000.00	0.00	12,729,000,000.00	106,995,935.00	11,838,150,077.00	93.00	1,218,194,881.00	8,225,292,735.00	64.62
3-3-1-15-04-26	Información relevante e integral para la planeación territorial	5,235,000,000.00	0.00	278,000,000.00	5,513,000,000.00	0.00	5,513,000,000.00	43,132,635.00	4,743,787,895.00	86.05	482,902,170.00	2,713,837,453.00	49.23
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	278,000,000.00	5,513,000,000.00	0.00	5,513,000,000.00	43,132,635.00	4,743,787,895.00	86.05	482,902,170.00	2,713,837,453.00	49.23
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	278,000,000.00	5,513,000,000.00	0.00	5,513,000,000.00	43,132,635.00	4,743,787,895.00	86.05	482,902,170.00	2,713,837,453.00	49.23
3-3-1-15-04-27	Proyectos urbanos Integrales con visión de ciudad	7,106,000,000.00	0.00	110,000,000.00	7,216,000,000.00	0.00	7,216,000,000.00	63,863,300.00	7,094,362,182.00	98.31	735,292,711.00	5,511,455,282.00	76.38
3-3-1-15-04-27-0994	Gestión del Modelo de Ordenamiento Territorial	7,106,000,000.00	0.00	110,000,000.00	7,216,000,000.00	0.00	7,216,000,000.00	63,863,300.00	7,094,362,182.00	98.31	735,292,711.00	5,511,455,282.00	76.38
3-3-1-15-04-27-0994-160	Desarrollo de modelo territorial con visión integral de ciudad	7,106,000,000.00	0.00	110,000,000.00	7,216,000,000.00	0.00	7,216,000,000.00	63,863,300.00	7,094,362,182.00	98.31	735,292,711.00	5,511,455,282.00	76.38
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	689,300,000.00	98.47	73,980,000.00	506,099,667.00	72.30
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	689,300,000.00	98.47	73,980,000.00	506,099,667.00	72.30
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	689,300,000.00	98.47	73,980,000.00	506,099,667.00	72.30

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

01-11-2017  
08:54

ENTIDAD: 120 - SECRETARÍA DISTRITAL DE PLANEACIÓN										MES: OCTUBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01										VIGENCIA FISCAL: 2017			
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 legítimo, fortalecimiento local y eficiencia	7,074,000,000.00	0.00	262,000,000.00	7,336,000,000.00	0.00	7,336,000,000.00	1,034,461,351.00	5,976,067,536.00	81.46	614,215,626.00	2,918,957,252.00	39.79
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	1,900,000,000.00	0.00	212,000,000.00	2,112,000,000.00	0.00	2,112,000,000.00	481,802,597.00	1,855,747,113.00	87.87	118,769,866.00	618,197,195.00	29.27
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	212,000,000.00	2,112,000,000.00	0.00	2,112,000,000.00	481,802,597.00	1,855,747,113.00	87.87	118,769,866.00	618,197,195.00	29.27
3-3-1-15-07-42-0986-185	Fortalecimiento a la gestión pública efectiva y eficiente	1,900,000,000.00	0.00	212,000,000.00	2,112,000,000.00	0.00	2,112,000,000.00	481,802,597.00	1,855,747,113.00	87.87	118,769,866.00	618,197,195.00	29.27
3-3-1-15-07-44	Gobierno y ciudadanía digital	4,242,000,000.00	0.00	50,000,000.00	4,292,000,000.00	0.00	4,292,000,000.00	523,408,754.00	3,234,445,423.00	75.36	294,249,927.00	1,630,100,893.00	37.96
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	523,408,754.00	1,814,332,923.00	88.50	159,007,406.00	891,195,853.00	43.47
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	523,408,754.00	1,814,332,923.00	88.50	159,007,406.00	891,195,853.00	43.47
3-3-1-15-07-44-7504	Fortalecimiento del sistema de seguimiento y evaluación de los instrumentos del Plan de Desarrollo	2,192,000,000.00	0.00	50,000,000.00	2,242,000,000.00	0.00	2,242,000,000.00	0.00	1,420,112,500.00	63.34	135,242,521.00	738,905,040.00	32.96
3-3-1-15-07-44-7504-193	Sistemas de información para una política pública eficiente	2,192,000,000.00	0.00	50,000,000.00	2,242,000,000.00	0.00	2,242,000,000.00	0.00	1,420,112,500.00	63.34	135,242,521.00	738,905,040.00	32.96
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	29,250,000.00	885,875,000.00	95.05	201,195,833.00	670,659,164.00	71.96
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	29,250,000.00	885,875,000.00	95.05	201,195,833.00	670,659,164.00	71.96
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	29,250,000.00	885,875,000.00	95.05	201,195,833.00	670,659,164.00	71.96

  
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