

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		MES:						DICIEMBRE					
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:						2014					
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3	GASTOS	53,722,781,000	0.00	0.00	53,722,781,000	0.00	53,722,781,000	5,080,005,138	53,319,794,247	99.2%	7,669,811,668	44,588,578,283	83.0%
3-1	GASTOS DE FUNCIONAMIENTO	10,402,781,000	0.00	0.00	10,402,781,000	0.00	10,402,781,000	1,830,906,215	9,999,821,522	96.1%	1,601,521,199	9,246,593,811	88.8%
3-1-1	SERVICIOS PERSONALES	8,407,971,000	0.00	-12,000,000.0	8,395,971,000	0.00	8,395,971,000	1,263,512,524	8,053,023,141	95.9%	1,263,512,524	8,053,023,141	95.9%
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,263,977,000	0.00	-12,000,000.0	6,251,977,000	0.00	6,251,977,000	816,382,279	6,098,451,251	97.5%	816,382,279	6,098,451,251	97.5%
3-1-1-01-01	Sueldos Personal de Nómina	3,264,295,000	-84,000,000.0	-95,259,000.0	3,169,036,000	0.00	3,169,036,000	273,926,032	3,129,884,083	98.7%	273,926,032	3,129,884,083	98.7%
3-1-1-01-04	Gastos de Representación	526,655,000	-29,000,000.0	-29,000,000.0	497,655,000	0.00	497,655,000	42,045,577.0	494,931,869	99.4%	42,045,577.0	494,931,869	99.4%
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	18,040,000.0	0.00	0.00	18,040,000.0	0.00	18,040,000.0	1,210,391.0	14,535,279	80.5%	1,210,391.0	14,535,279	80.5%
3-1-1-01-06	Auxilio de Transporte	1,760,000.0	0.00	0.00	1,760,000.0	0.00	1,760,000.0	105,600.0	1,603,500.0	91.1%	105,600.0	1,603,500.0	91.1%
3-1-1-01-07	Subsidio de Alimentación	1,152,000.0	-50,000.0	-50,000.0	1,102,000.0	0.00	1,102,000.0	69,741.0	1,059,074.0	96.1%	69,741.0	1,059,074.0	96.1%
3-1-1-01-08	Bonificación por Servicios Prestados	112,577,000.0	0.00	0.00	112,577,000.0	0.00	112,577,000.0	8,857,709.0	93,474,037.0	83.0%	8,857,709.0	93,474,037.0	83.0%
3-1-1-01-11	Prima Semestral	525,319,000.0	0.00	-38,000,000.0	487,319,000.0	0.00	487,319,000.0	0.00	485,951,441.0	99.7%	0.00	485,951,441.0	99.7%
3-1-1-01-13	Prima de Navidad	477,289,000.0	84,000,000.0	18,050,588.0	495,339,588.0	0.00	495,339,588.0	372,750,542.0	442,616,868.0	89.3%	372,750,542.0	442,616,868.0	89.3%
3-1-1-01-14	Prima de Vacaciones	229,097,000.0	0.00	-17,060,000.0	212,037,000.0	0.00	212,037,000.0	29,178,552.0	192,093,637.0	90.5%	29,178,552.0	192,093,637.0	90.5%
3-1-1-01-15	Prima Técnica	1,038,449,000.0	29,000,000.0	25,436,000.0	1,063,885,000.0	0.00	1,063,885,000.0	84,544,735.0	1,057,585,331.0	99.4%	84,544,735.0	1,057,585,331.0	99.4%
3-1-1-01-16	Prima de Antigüedad	26,324,000.0	0.00	0.00	26,324,000.0	0.00	26,324,000.0	1,716,462.0	22,582,242.0	85.7%	1,716,462.0	22,582,242.0	85.7%
3-1-1-01-17	Prima Secretarial	1,830,000.0	50,000.0	50,000.0	1,880,000.0	0.00	1,880,000.0	123,513.0	1,799,621.0	95.7%	123,513.0	1,799,621.0	95.7%
3-1-1-01-21	Vacaciones en Dinero	0.00	0.00	123,832,412.0	123,832,412.0	0.00	123,832,412.0	0.00	123,831,665.0	100.0%	0.00	123,831,665.0	100.0%
3-1-1-01-26	Bonificación Especial de Recreación	18,135,000.0	0.00	0.00	18,135,000.0	0.00	18,135,000.0	1,853,425.0	13,770,740.0	75.9%	1,853,425.0	13,770,740.0	75.9%
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	23,055,000.0	0.00	0.00	23,055,000.0	0.00	23,055,000.0	0.00	22,731,864.0	98.6%	0.00	22,731,864.0	98.6%
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,143,994,000	0.00	0.00	2,143,994,000	0.00	2,143,994,000	447,130,245	1,954,571,890	91.1%	447,130,245	1,954,571,890	91.1%
3-1-1-03-01	Aportes Patronales Sector Privado	1,268,604,000	-86,000,000.0	-86,000,000.0	1,182,604,000	0.00	1,182,604,000	288,363,430	1,066,137,227	90.1%	288,363,430	1,066,137,227	90.1%
3-1-1-03-01-01	Cesantías Fondos Privados	288,899,000	-76,000,000.0	-76,000,000.0	212,899,000	0.00	212,899,000	141,982,789	166,627,383	78.2%	141,982,789	166,627,383	78.2%
3-1-1-03-01-02	Pensiones Fondos Privados	337,112,000	-10,000,000.0	-10,000,000.0	327,112,000	0.00	327,112,000	48,917,625	301,412,400	92.1%	48,917,625	301,412,400	92.1%
3-1-1-03-01-03	Salud EPS Privadas	412,843,000	0.00	0.00	412,843,000	0.00	412,843,000	66,268,176	407,075,004	98.6%	66,268,176	407,075,004	98.6%
3-1-1-03-01-05	Caja de Compensación	229,750,000	0.00	0.00	229,750,000	0.00	229,750,000	31,194,840	191,022,440	83.1%	31,194,840	191,022,440	83.1%
3-1-1-03-02	Aportes Patronales Sector Público	875,390,000	86,000,000.0	86,000,000.0	961,390,000	0.00	961,390,000	158,766,815	888,434,663	92.4%	158,766,815	888,434,663	92.4%
3-1-1-03-02-01	Cesantías Fondos Públicos	291,744,000	76,000,000.0	76,000,000.0	367,744,000	0.00	367,744,000	73,479,477	360,631,024	98.0%	73,479,477	360,631,024	98.0%
3-1-1-03-02-02	Pensiones Fondos Públicos	261,469,000	10,000,000.0	10,000,000.0	271,469,000	0.00	271,469,000	42,294,900	264,681,825	97.5%	42,294,900	264,681,825	97.5%
3-1-1-03-02-03	Salud EPS Públicas	11,149,000	0.00	0.00	11,149,000	0.00	11,149,000	0.00	0.00	0.00	0.00	0.00	0.00

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	26,039,000.	0.00	0.00	26,039,000.	0.00	26,039,000.	3,998,888.0	24,343,914.	93.4%	3,998,888.0	24,343,914.	93.4%
3-1-1-03-02-05	ESAP	28,719,000.	0.00	0.00	28,719,000.	0.00	28,719,000.	3,899,355.0	23,877,730.	83.1%	3,899,355.0	23,877,730.	83.1%
3-1-1-03-02-06	ICBF	172,313,000.	0.00	0.00	172,313,000.	0.00	172,313,000.	23,396,130.0	143,266,780.	83.1%	23,396,130.0	143,266,780.	83.1%
3-1-1-03-02-07	SENA	28,719,000.	0.00	0.00	28,719,000.	0.00	28,719,000.	3,899,355.0	23,877,730.	83.1%	3,899,355.0	23,877,730.	83.1%
3-1-1-03-02-08	Institutos Técnicos	55,146,000.	0.00	0.00	55,146,000.	0.00	55,146,000.	7,798,710.0	47,755,660.	86.6%	7,798,710.0	47,755,660.	86.6%
3-1-1-03-02-09	Comisiones	92,000.0	0.00	0.00	92,000.0	0.00	92,000.0	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	1,994,810,000	0.00	12,000,000.	2,006,810,000	0.00	2,006,810,000	567,393,691.	1,946,798,381	97.0%	338,008,675.	1,193,570,670	59.4%
3-1-2-01	Adquisición de Bienes	124,810,000.	0.00	5,243,000.0	130,053,000.	0.00	130,053,000.	10,401,700.0	127,801,611.	98.2%	16,960,017.0	87,620,432.	67.3%
3-1-2-01-01	Dotación	3,047,000.0	0.00	0.00	3,047,000.0	0.00	3,047,000.0	0.00	3,047,000.0	100.0%	3,047,000.0	3,047,000.0	100.0%
3-1-2-01-02	Gastos de Computador	35,263,000.0	0.00	5,243,000.0	40,506,000.0	0.00	40,506,000.0	2,100,818.0	39,997,538.0	98.7%	2,100,818.0	39,997,538.0	98.7%
3-1-2-01-03	Combustibles, Lubricantes y Llantas	6,500,000.0	0.00	0.00	6,500,000.0	0.00	6,500,000.0	5,000,000.0	5,000,000.0	76.9%	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	80,000,000.0	0.00	0.00	80,000,000.0	0.00	80,000,000.0	3,300,882.0	79,757,073.0	99.7%	11,812,199.0	44,575,894.0	55.7%
3-1-2-02	Adquisición de Servicios	1,869,000,000	0.00	6,757,000.0	1,875,757,000	0.00	1,875,757,000	556,991,991.0	1,818,366,270	96.9%	321,048,658.0	1,105,319,738	58.9%
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	12,000,000.0	12,000,000.0	0.00	12,000,000.0	0.00	11,073,506.0	92.2%	0.00	11,073,506.0	92.2%
3-1-2-02-03	Gastos de Transporte y Comunicación	584,000,000.0	0.00	-166,564,000.0	417,436,000.0	0.00	417,436,000.0	244,865,192.0	403,756,103.0	96.7%	42,410,347.0	110,998,912.0	26.5%
3-1-2-02-04	Impresos y Publicaciones	10,300,000.0	0.00	0.00	10,300,000.0	0.00	10,300,000.0	602,450.0	7,080,887.0	68.7%	347,750.0	6,826,187.0	66.2%
3-1-2-02-05	Mantenimiento y Reparaciones	800,000,000.0	0.00	60,321,000.0	860,321,000.0	0.00	860,321,000.0	61,296,939.0	860,084,985.0	99.9%	77,686,446.0	525,710,364.0	61.1%
3-1-2-02-05-01	Mantenimiento Entidad	800,000,000.0	0.00	60,321,000.0	860,321,000.0	0.00	860,321,000.0	61,296,939.0	860,084,985.0	99.9%	77,686,446.0	525,710,364.0	61.1%
3-1-2-02-06	Seguros	115,000,000.0	0.00	91,000,000.0	206,000,000.0	0.00	206,000,000.0	170,000,000.0	206,000,000.0	100.0%	166,270,975.0	199,420,980.0	96.8%
3-1-2-02-06-01	Seguros Entidad	115,000,000.0	0.00	91,000,000.0	206,000,000.0	0.00	206,000,000.0	170,000,000.0	206,000,000.0	100.0%	166,270,975.0	199,420,980.0	96.8%
3-1-2-02-08	Servicios Públicos	256,100,000.0	0.00	0.00	256,100,000.0	0.00	256,100,000.0	22,734,270.0	216,771,000.0	84.6%	22,734,270.0	216,771,000.0	84.6%
3-1-2-02-08-01	Energía	119,594,000.0	-10,000,000.0	-13,500,000.0	106,094,000.0	0.00	106,094,000.0	6,467,370.0	76,414,560.0	72.0%	6,467,370.0	76,414,560.0	72.0%
3-1-2-02-08-02	Acueducto y Alcantarillado	24,136,000.0	0.00	0.00	24,136,000.0	0.00	24,136,000.0	680,680.0	17,382,060.0	72.0%	680,680.0	17,382,060.0	72.0%
3-1-2-02-08-03	Aseo	14,232,000.0	0.00	0.00	14,232,000.0	0.00	14,232,000.0	2,651,340.0	14,189,530.0	99.7%	2,651,340.0	14,189,530.0	99.7%
3-1-2-02-08-04	Teléfono	95,790,000.0	10,000,000.0	10,000,000.0	105,790,000.0	0.00	105,790,000.0	12,662,160.0	105,202,780.0	99.4%	12,662,160.0	105,202,780.0	99.4%
3-1-2-02-08-05	Gas	2,348,000.0	0.00	3,500,000.0	5,848,000.0	0.00	5,848,000.0	272,720.0	3,582,070.0	61.2%	272,720.0	3,582,070.0	61.2%
3-1-2-02-09	Capacitación	30,000,000.0	0.00	0.00	30,000,000.0	0.00	30,000,000.0	30,000,000.0	30,000,000.0	100.0%	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	30,000,000.0	0.00	0.00	30,000,000.0	0.00	30,000,000.0	30,000,000.0	30,000,000.0	100.0%	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	50,000,000.0	0.00	10,000,000.0	60,000,000.0	0.00	60,000,000.0	16,327,180.0	59,999,789.0	100.0%	8,737,150.0	22,502,929.0	37.5%
3-1-2-02-12	Salud Ocupacional	23,600,000.0	0.00	0.00	23,600,000.0	0.00	23,600,000.0	11,165,960.0	23,600,000.0	100.0%	2,861,720.0	12,015,860.0	50.9%
3-1-2-03	Otros Gastos Generales	1,000,000.0	0.00	0.00	1,000,000.0	0.00	1,000,000.0	0.00	630,500.0	63.0%	0.00	630,500.0	63.0%
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.0	0.00	0.00	1,000,000.0	0.00	1,000,000.0	0.00	630,500.0	63.0%	0.00	630,500.0	63.0%

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UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS						
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		AUTORIZACION DE GIRO			
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13		
3-3	INVERSIÓN	43,320,000,000	0.00	0.00	43,320,000,000	0.00	43,320,000,000	3,249,098,923	43,319,972,725	100.0	6,068,290,469	35,341,984,472	81.5	
3-3-1	DIRECTA	43,320,000,000	0.00	0.00	43,320,000,000	0.00	43,320,000,000	3,249,098,923	43,319,972,725	100.0	6,068,290,469	35,341,984,472	81.5	
3-3-1-14	Bogotá Humana	43,320,000,000	0.00	0.00	43,320,000,000	0.00	43,320,000,000	3,249,098,923	43,319,972,725	100.0	6,068,290,469	35,341,984,472	81.5	
3-3-1-14-01	Una ciudad que supera la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	36,046,092,000	0.00	-420,449,121.1	35,625,642,879	0.00	35,625,642,879	2,513,025,711.1	35,625,615,604	100.0	4,720,205,723.	28,976,228,414	81.3	
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	5,404,638,000	0.00	0.00	5,404,638,000	0.00	5,404,638,000	355,087,658.	5,404,638,000	100.0	659,886,370.	4,667,625,636	86.3	
3-3-1-14-01-09-0736	Disponibilidad y acceso a los alimentos en mercado interno a través del abastecimiento	4,604,638,000	0.00	0.00	4,604,638,000	0.00	4,604,638,000	52,867,658.1	4,604,638,000	100.0	559,386,370.	4,196,345,636	91.1	
3-3-1-14-01-09-0754	Agricultura urbana y periurbana	800,000,000.	0.00	0.00	800,000,000.	0.00	800,000,000.	302,220,000.	800,000,000.	100.0	100,500,000.	471,280,000.	58.9	
3-3-1-14-01-10	Ruralidad humana	2,583,954,000	0.00	0.00	2,583,954,000	0.00	2,583,954,000	10,000,000.1	2,583,954,000	100.0	212,268,839.	2,005,514,203	77.6	
3-3-1-14-01-10-0709	Proyecto agrario de sustentabilidad campesina distrital	2,583,954,000	0.00	0.00	2,583,954,000	0.00	2,583,954,000	10,000,000.1	2,583,954,000	100.0	212,268,839.	2,005,514,203	77.6	
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	4,803,841,000	0.00	-420,449,121.1	4,383,391,879	0.00	4,383,391,879	750,202,254.	4,383,391,879	100.0	856,668,653.	2,460,182,738	56.1	
3-3-1-14-01-11-0748	Fomento de la investigación básica y aplicada para fortalecer la productividad empresarial y cooperativa	4,803,841,000	0.00	-420,449,121.1	4,383,391,879	0.00	4,383,391,879	750,202,254.	4,383,391,879	100.0	856,668,653.	2,460,182,738	56.1	
3-3-1-14-01-12	Apoyo a la economía popular, emprendimiento y productividad	21,072,521,000	0.00	700,000,000.	21,772,521,000	0.00	21,772,521,000	1,210,833,686.	21,772,493,725	100.0	2,844,686,423.	18,954,239,915	87.0	
3-3-1-14-01-12-0689	Potenciar zonas de concentración de economía popular	4,638,381,000	0.00	-2,300,000,000.	2,338,381,000	0.00	2,338,381,000	67,212,314.1	2,338,381,000	100.0	474,248,217.	1,846,029,959	78.9	
3-3-1-14-01-12-0715	Banca para la economía popular	6,608,542,000	0.00	3,000,000,000	9,608,542,000	0.00	9,608,542,000	25,433,334.1	9,608,542,000	100.0	851,144,884.	9,491,780,592	98.7	
3-3-1-14-01-12-0716	Fortalecimiento de las iniciativas de emprendimiento	7,017,974,000	0.00	0.00	7,017,974,000	0.00	7,017,974,000	494,058,613.	7,017,946,725	100.0	874,084,737.	5,783,935,902	82.4	
3-3-1-14-01-12-0752	Bogotá productiva y competitiva en la economía internacional	2,807,624,000	0.00	0.00	2,807,624,000	0.00	2,807,624,000	624,129,425.	2,807,624,000	100.0	645,208,585.	1,832,493,462	65.2	
3-3-1-14-01-13	Trabajo decente y digno	2,181,138,000	0.00	-700,000,000.1	1,481,138,000	0.00	1,481,138,000	186,902,113.	1,481,138,000	100.0	146,695,438.	888,665,922.	60.0	
3-3-1-14-01-13-0686	Articulación para la generación de trabajo digno y decente	2,181,138,000	0.00	-700,000,000.1	1,481,138,000	0.00	1,481,138,000	186,902,113.	1,481,138,000	100.0	146,695,438.	888,665,922.	60.0	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	7,273,908,000	0.00	420,449,121.1	7,694,357,121	0.00	7,694,357,121	736,073,212.	7,694,357,121	100.0	1,348,084,746.	6,365,756,058	82.7	
3-3-1-14-03-24	Bogotá Humana: participa y decide	800,000,000.	0.00	0.00	800,000,000.	0.00	800,000,000.	29,163.0	800,000,000.	100.0	32,144,549.1	700,862,091.1	87.6	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO						MES: DICIEMBRE							
UNIDAD EJECUTORA: 01 - UNIDAD 01						VIGENCIA FISCAL: 2014							
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									
3-3-1-14-03-24-0775	Participación ciudadana para el desarrollo económico territorial y humano	800,000,000.	0.00	0.00	800,000,000.	0.00	800,000,000.	29,163.00	800,000,000.	100.0	32,144,549.00	700,862,091.00	87.6
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	20,000,000.	0.00	0.00	20,000,000.	0.00	20,000,000.	112,000.00	20,000,000.	100.0	9,100,000.00	19,888,000.00	99.4
3-3-1-14-03-26-0964	Transparencia, probidad y lucha contra la corrupción de la SDDE	20,000,000.	0.00	0.00	20,000,000.	0.00	20,000,000.	112,000.00	20,000,000.	100.0	9,100,000.00	19,888,000.00	99.4
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	5,310,461,000	0.00	0.00	5,310,461,000	0.00	5,310,461,000	78,826,837.00	5,310,461,000	100.0	749,728,030.00	4,500,335,259.00	84.7
3-3-1-14-03-31-0429	Fortalecimiento institucional	3,587,909,000	0.00	0.00	3,587,909,000	0.00	3,587,909,000	77,968,000.00	3,587,909,000	100.0	513,504,107.00	3,133,865,167.00	87.3
3-3-1-14-03-31-0688	Planeación, difusión, seguimiento y evaluación para la garantía de derechos	1,722,552,000	0.00	0.00	1,722,552,000	0.00	1,722,552,000	858,837.00	1,722,552,000	100.0	236,223,923.00	1,366,470,092.00	79.3
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	1,143,447,000	0.00	420,449,121.	1,563,896,121	0.00	1,563,896,121	657,105,212.00	1,563,896,121	100.0	557,112,167.00	1,144,670,708.00	73.1
3-3-1-14-03-32-0690	Centro de pensamiento en economía urbana	1,143,447,000	0.00	420,449,121.	1,563,896,121	0.00	1,563,896,121	657,105,212.00	1,563,896,121	100.0	557,112,167.00	1,144,670,708.00	73.1

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO