

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

06-12-2016

08:45

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: NOVIEMBRE						VIGENCIA FISCAL: 2016						
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
RUBRO PRESUPUESTAL	CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
				MES	ACUMULADO							MES	ACUMULADO	
						6=(3+5)		6=(6-7)	10	11		12	13	
3		GASTOS	158,954,843,000.00	0.00	-22,718,984,330.00	136,235,858,670.00	0.00	136,235,858,670.00	5,861,305,778.00	114,484,704,435.00	84.03	7,229,861,617.00	101,457,647,844.00	74.47
3-1		GASTOS DE FUNCIONAMIENTO	116,518,327,000.00	0.00	-11,591,354,228.00	104,926,972,772.00	0.00	104,926,972,772.00	5,110,650,080.00	86,398,699,191.00	82.34	5,424,755,732.00	82,154,927,497.00	78.30
3-1-1		SERVICIOS PERSONALES	104,614,247,000.00	0.00	-11,091,354,228.00	93,522,892,772.00	0.00	93,522,892,772.00	4,665,141,005.00	77,047,158,879.00	82.38	4,655,141,005.00	77,029,292,212.00	82.36
3-1-1-01		SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	76,167,989,000.00	0.00	-7,030,439,043.00	69,137,549,957.00	0.00	69,137,549,957.00	3,496,888,254.00	58,612,217,475.00	84.78	3,496,888,254.00	58,612,217,475.00	84.78
3-1-1-01-01		Sueldos Personal de Nómina	45,486,246,000.00	-221,226,027.00	-5,701,388,503.00	39,784,857,497.00	0.00	39,784,857,497.00	2,213,084,948.00	35,370,582,301.00	88.90	2,213,084,948.00	35,370,582,301.00	88.90
3-1-1-01-04		Gastos de Representación	966,347,000.00	60,000,000.00	44,790,836.00	1,011,137,836.00	0.00	1,011,137,836.00	104,225,610.00	913,218,472.00	90.32	104,225,610.00	913,218,472.00	90.32
3-1-1-01-05		Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3,290,628,000.00	0.00	650,000,000.00	3,940,628,000.00	0.00	3,940,628,000.00	39,601,407.00	3,730,825,235.00	94.68	39,601,407.00	3,730,825,235.00	94.68
3-1-1-01-06		Auxilio de Transporte	5,648,000.00	0.00	0.00	5,648,000.00	0.00	5,648,000.00	466,200.00	4,890,167.00	86.58	466,200.00	4,890,167.00	86.58
3-1-1-01-07		Subsidio de Alimentación	46,845,000.00	0.00	0.00	46,845,000.00	0.00	46,845,000.00	321,804.00	5,931,985.00	12.66	321,804.00	5,931,985.00	12.66
3-1-1-01-08		Bonificación por Servicios Prestados	1,222,529,000.00	0.00	-29,667,350.00	1,192,861,650.00	0.00	1,192,861,650.00	57,154,121.00	938,672,202.00	78.52	57,154,121.00	938,672,202.00	78.52
3-1-1-01-11		Prima Semestral	5,763,419,000.00	0.00	0.00	5,763,419,000.00	0.00	5,763,419,000.00	0.00	5,730,671,820.00	99.43	0.00	5,730,671,820.00	99.43
3-1-1-01-13		Prima de Navidad	4,951,045,000.00	0.00	-1,768,856,945.00	3,182,188,055.00	0.00	3,182,188,055.00	122,595,878.00	259,671,596.00	8.16	122,595,878.00	259,671,596.00	8.16
3-1-1-01-14		Prima de Vacaciones	2,376,497,000.00	0.00	-173,919,703.00	2,202,577,297.00	0.00	2,202,577,297.00	119,126,807.00	1,791,089,569.00	81.32	119,126,807.00	1,791,089,569.00	81.32
3-1-1-01-15		Prima Técnica	8,530,089,000.00	0.00	-310,190,726.00	8,319,898,274.00	0.00	8,319,898,274.00	562,087,753.00	6,583,255,714.00	79.13	562,087,753.00	6,583,255,714.00	79.13
3-1-1-01-16		Prima de Antigüedad	1,868,331,000.00	0.00	-100,642,988.00	1,567,688,032.00	0.00	1,567,688,032.00	96,266,407.00	1,237,977,863.00	78.97	96,266,407.00	1,237,977,863.00	78.97
3-1-1-01-17		Prima Secretarial	39,227,000.00	0.00	-1,056,969.00	38,170,031.00	0.00	38,170,031.00	2,299,980.00	33,192,605.00	86.96	2,299,980.00	33,192,605.00	86.96
3-1-1-01-18		Prima de Riesgo	207,331,000.00	0.00	-44,120,999.00	163,130,001.00	0.00	163,130,001.00	0.00	163,130,001.00	100.00	0.00	163,130,001.00	100.00
3-1-1-01-20		Otras Primas y Bonificaciones	35,000.00	0.00	-27,800.00	7,200.00	0.00	7,200.00	0.00	7,200.00	100.00	0.00	7,200.00	100.00
3-1-1-01-21		Vacaciones en Dinero	500,000,000.00	161,226,027.00	422,672,784.00	922,672,784.00	0.00	922,672,784.00	134,227,833.00	894,022,958.00	96.89	134,227,833.00	894,022,958.00	96.89
3-1-1-01-26		Bonificación Especial de Recreación	213,811,000.00	0.00	-17,950,700.00	195,860,300.00	0.00	195,860,300.00	13,025,190.00	161,169,912.00	82.29	13,025,190.00	161,169,912.00	82.29
3-1-1-01-28		Reconocimiento por Permanencia en el Servicio Público	799,961,000.00	0.00	0.00	799,961,000.00	0.00	799,961,000.00	32,404,318.00	795,907,875.00	99.49	32,404,318.00	795,907,875.00	99.49
3-1-1-02		SERVICIOS PERSONALES INDIRECTOS	520,460,000.00	0.00	0.00	520,460,000.00	0.00	520,460,000.00	36,815,000.00	339,582,000.00	65.25	28,815,000.00	321,715,333.00	61.81
3-1-1-02-03		Honorarios	496,460,000.00	0.00	0.00	496,460,000.00	0.00	496,460,000.00	26,815,000.00	317,582,000.00	63.97	26,815,000.00	317,582,000.00	63.97
3-1-1-02-03-01		Honorarios Entidad	496,460,000.00	0.00	0.00	496,460,000.00	0.00	496,460,000.00	26,815,000.00	317,582,000.00	63.97	26,815,000.00	317,582,000.00	63.97
3-1-1-02-04		Remuneración Servicios Técnicos	24,000,000.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	12,000,000.00	22,000,000.00	91.67	2,000,000.00	4,133,333.00	17.22
3-1-1-03		APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	27,925,798,000.00	0.00	-4,060,915,185.00	23,864,882,815.00	0.00	23,864,882,815.00	1,129,437,751.00	18,095,359,404.00	75.82	1,129,437,751.00	18,095,359,404.00	75.82
3-1-1-03-01		Aportes Patronales Sector Privado	14,277,313,000.00	0.00	-1,696,149,036.00	12,581,163,964.00	0.00	12,581,163,964.00	534,990,007.00	9,407,505,176.00	74.77	534,990,007.00	9,407,505,176.00	74.77
3-1-1-03-01-01		Cesantías Fondos Privados	4,736,314,000.00	-100,000,000.00	-774,724,412.00	3,961,589,588.00	0.00	3,961,589,588.00	27,637,647.00	1,171,109,636.00	29.56	27,637,647.00	1,171,109,636.00	29.56
3-1-1-03-01-02		Pensiones Fondos Privados	2,476,127,000.00	100,000,000.00	-262,485,672.00	2,213,641,328.00	0.00	2,213,641,328.00	125,504,280.00	2,192,659,240.00	99.06	125,504,280.00	2,192,659,240.00	99.06
3-1-1-03-01-03		Salud EPS Privadas	4,566,935,000.00	0.00	-423,696,736.00	4,143,238,264.00	0.00	4,143,238,264.00	3,886,090,500.00	260,636,200.00	93.79	260,636,200.00	3,886,090,500.00	93.79
3-1-1-03-01-05		Caja de Compensación	2,497,937,000.00	0.00	-235,242,216.00	2,262,694,784.00	0.00	2,262,694,784.00	121,211,880.00	2,157,445,800.00	95.35	121,211,880.00	2,157,445,800.00	95.35
3-1-1-03-02		Aportes Patronales Sector Público	13,648,485,000.00	0.00	-2,364,766,149.00	11,283,718,851.00	0.00	11,283,718,851.00	594,447,744.00	8,687,854,228.00	76.99	594,447,744.00	8,687,854,228.00	76.99
3-1-1-03-02-01		Cesantías Fondos Públicos	4,554,836,000.00	0.00	-1,532,468,076.00	3,022,367,924.00	0.00	3,022,367,924.00	144,476,299.00	1,061,912,855.00	35.14	144,476,299.00	1,061,912,855.00	35.14
3-1-1-03-02-02		Pensiones Fondos Públicos	4,640,619,000.00	0.00	-407,449,910.00	4,233,169,090.00	0.00	4,233,169,090.00	243,108,900.00	3,831,845,908.00	90.52	243,108,900.00	3,831,845,908.00	90.52
3-1-1-03-02-03		Salud EPS Públicas	45,313,000.00	0.00	-5,319,805.00	39,993,195.00	0.00	39,993,195.00	656,600.00	29,056,500.00	72.65	656,600.00	29,056,500.00	72.65
3-1-1-03-02-04		Riesgos Profesionales Sector Público	1,311,471,000.00	0.00	-132,100,581.00	1,179,370,419.00	0.00	1,179,370,419.00	54,231,472.00	1,062,135,968.00	90.06	54,231,472.00	1,062,135,968.00	90.06
3-1-1-03-02-05		ESAP	312,241,000.00	0.00	-29,405,277.00	282,835,723.00	0.00	282,835,723.00	15,151,435.00	269,680,700.00	95.35	15,151,435.00	269,680,700.00	95.35
3-1-1-03-02-06		ICBF	1,873,452,000.00	0.00	-176,431,663.00	1,697,020,337.00	0.00	1,697,020,337.00	80,908,910.00	1,618,084,300.00	95.35	80,908,910.00	1,618,084,300.00	95.35

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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO								MES: NOVIEMBRE		VIGENCIA FISCAL: 2016			
UNIDAD EJECUTORA: 01 - UNIDAD 01													
RUBRO PRESUPUESTAL		APROPACION						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 10	ACUMULADO 11	(11=10/8)	MES 12	ACUMULADO 13	(14=13/8)
			MES 4	ACUMULADO 5									
3-1-1-03-02-07	SENA	312,241,000.00	0.00	-29,405,277.00	282,835,723.00	0.00	282,835,723.00	15,151,435.00	269,680,700.00	95.35	15,151,435.00	269,680,700.00	95.35
3-1-1-03-02-08	Institutos Técnicos	598,312,000.00	0.00	-58,810,555.00	539,501,445.00	0.00	539,501,445.00	30,302,970.00	539,361,400.00	99.97	30,302,970.00	539,361,400.00	99.97
3-1-1-03-02-09	Comisiones	0.00	0.00	6,624,995.00	6,624,995.00	0.00	6,624,995.00	459,723.00	6,095,897.00	92.01	459,723.00	6,095,897.00	92.01
3-1-2	GASTOS GENERALES	11,904,080,000.00	-23,370,288.00	-538,599,291.00	11,365,480,709.00	0.00	11,365,480,709.00	422,138,787.00	9,312,941,021.00	81.94	745,043,049.00	5,087,035,994.00	44.76
3-1-2-01	Adquisición de Bienes	3,747,990,000.00	-23,370,288.00	-448,202,684.00	3,299,787,316.00	0.00	3,299,787,316.00	159,594,500.00	2,673,099,336.00	81.01	101,103,910.00	730,083,358.00	22.13
3-1-2-01-01	Dotación	309,000,000.00	0.00	-279,525,104.00	29,474,896.00	0.00	29,474,896.00	0.00	29,474,896.00	100.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	2,779,999,000.00	-23,370,288.00	-23,370,288.00	2,756,628,712.00	0.00	2,756,628,712.00	159,500,000.00	2,296,536,891.00	83.31	56,734,968.00	548,840,786.00	19.91
3-1-2-01-03	Combustibles, Lubricantes y Llantas	133,597,000.00	0.00	-4,894,896.00	128,702,104.00	0.00	128,702,104.00	0.00	73,808,445.00	57.19	4,095,192.00	36,241,379.00	28.16
3-1-2-01-04	Materiales y Suministros	525,394,000.00	0.00	-140,412,396.00	384,981,604.00	0.00	384,981,604.00	94,500.00	273,479,104.00	71.04	40,273,850.00	145,001,193.00	37.66
3-1-2-02	Adquisición de Servicios	7,954,030,000.00	0.00	-93,196,607.00	7,860,833,393.00	0.00	7,860,833,393.00	262,285,257.00	6,481,884,525.00	82.20	643,680,109.00	4,178,995,476.00	53.16
3-1-2-02-01	Arrendamientos	120,800,000.00	0.00	-90,000,000.00	30,800,000.00	0.00	30,800,000.00	0.00	15,602,000.00	50.66	7,079,468.00	10,158,133.00	32.98
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	0.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	0.00	9,914,040.00	47.21	0.00	9,914,040.00	47.21
3-1-2-02-03	Gastos de Transporte y Comunicación	1,203,087,000.00	0.00	-13,115,969.00	1,189,971,031.00	0.00	1,189,971,031.00	120,601,700.00	1,132,952,793.00	95.21	7,527,188.00	331,797,290.00	27.88
3-1-2-02-04	Impresos y Publicaciones	204,970,000.00	0.00	-150,086,998.00	54,883,002.00	0.00	54,883,002.00	423,602.00	1,453,672.00	2.65	423,602.00	1,453,672.00	2.65
3-1-2-02-05	Mantenimiento y Reparaciones	2,518,100,000.00	0.00	128,458,802.00	2,646,558,802.00	0.00	2,646,558,802.00	0.00	2,329,868,204.00	88.03	305,319,398.00	1,482,006,803.00	56.00
3-1-2-02-05-01	Mantenimiento Entidad	2,518,100,000.00	0.00	128,458,802.00	2,646,558,802.00	0.00	2,646,558,802.00	0.00	2,329,868,204.00	88.03	305,319,398.00	1,482,006,803.00	56.00
3-1-2-02-06	Seguros	818,850,000.00	0.00	-136,272,442.00	682,577,558.00	0.00	682,577,558.00	0.00	678,734,710.00	99.44	0.00	648,988,572.00	95.08
3-1-2-02-06-01	Seguros Entidad	818,850,000.00	0.00	-136,272,442.00	682,577,558.00	0.00	682,577,558.00	0.00	678,734,710.00	99.44	0.00	648,988,572.00	95.08
3-1-2-02-08	Servicios Públicos	1,778,000,000.00	0.00	-195,580,000.00	1,580,420,000.00	0.00	1,580,420,000.00	137,467,953.00	1,190,920,125.00	75.35	137,467,953.00	1,190,920,125.00	75.35
3-1-2-02-08-01	Energía	609,800,000.00	0.00	-45,000,000.00	564,800,000.00	0.00	564,800,000.00	42,829,713.00	483,250,456.00	85.71	42,829,713.00	463,250,456.00	85.71
3-1-2-02-08-02	Acueducto y Alcantarillado	450,400,000.00	0.00	-74,000,000.00	386,400,000.00	0.00	386,400,000.00	51,361,770.00	291,021,793.00	75.32	51,361,770.00	291,021,793.00	75.32
3-1-2-02-08-03	Aseo	55,800,000.00	0.00	-500,000.00	55,300,000.00	0.00	55,300,000.00	8,702,070.00	30,406,839.00	55.18	8,702,070.00	30,406,839.00	55.18
3-1-2-02-08-04	Teléfono	309,000,000.00	0.00	-1,080,000.00	307,920,000.00	0.00	307,920,000.00	14,283,210.00	183,979,470.00	59.75	14,283,210.00	183,979,470.00	59.75
3-1-2-02-08-05	Gas	341,200,000.00	0.00	-75,000,000.00	266,200,000.00	0.00	266,200,000.00	20,291,190.00	222,261,567.00	83.49	20,291,190.00	222,261,567.00	83.49
3-1-2-02-09	Capacitación	318,271,000.00	0.00	89,049,600.00	387,320,600.00	0.00	387,320,600.00	0.00	292,149,600.00	75.43	55,836,000.00	148,124,960.00	38.24
3-1-2-02-09-01	Capacitación Interna	318,271,000.00	0.00	89,049,600.00	387,320,600.00	0.00	387,320,600.00	0.00	292,149,600.00	75.43	55,836,000.00	148,124,960.00	38.24
3-1-2-02-10	Bienestar e Incentivos	659,200,000.00	0.00	-21,000,000.00	638,200,000.00	0.00	638,200,000.00	3,792,002.00	436,289,381.00	68.36	118,537,502.00	311,054,881.00	48.74
3-1-2-02-11	Promoción Institucional	100,940,000.00	0.00	383,400,000.00	484,340,000.00	0.00	484,340,000.00	0.00	283,400,000.00	58.73	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	233,812,000.00	0.00	-69,049,600.00	164,762,400.00	0.00	164,762,400.00	0.00	110,600,000.00	67.13	11,489,000.00	44,577,000.00	27.06
3-1-2-03	Otros Gastos Generales	202,060,000.00	0.00	2,800,000.00	204,860,000.00	0.00	204,860,000.00	259,030.00	177,957,160.00	86.87	259,030.00	177,957,160.00	86.87
3-1-2-03-01	Sentencias Judiciales	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	174,771,389.00	87.39	0.00	174,771,389.00	87.39
3-1-2-03-01-02	Otras Sentencias	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	174,771,389.00	87.39	0.00	174,771,389.00	87.39
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,080,000.00	0.00	2,800,000.00	4,880,000.00	0.00	4,880,000.00	259,030.00	3,185,771.00	65.55	259,030.00	3,185,771.00	65.55
3-1-5	PASIVOS EXIGIBLES	0.00	23,370,288.00	38,599,291.00	38,599,291.00	0.00	38,599,291.00	23,370,288.00	38,599,291.00	100.00	24,571,678.00	38,599,291.00	100.00
3-3	INVERSIÓN	42,436,516,000.00	0.00	-11,127,630,102.00	31,308,885,898.00	0.00	31,308,885,898.00	750,655,698.00	28,086,005,244.00	89.71	1,805,105,885.00	19,302,720,147.00	61.65
3-3-1	DIRECTA	42,436,516,000.00	-47,030,035.00	-12,083,754,568.00	30,352,761,432.00	0.00	30,352,761,432.00	703,625,863.00	27,129,921,576.00	89.38	1,759,009,183.00	18,347,569,812.00	60.45
3-3-1-14	Bogotá Humana	42,436,516,000.00	0.00	-23,975,374,404.00	18,461,141,596.00	0.00	18,461,141,596.00	-282,616,687.00	17,986,231,159.00	97.43	890,796,806.00	16,122,253,807.00	87.33
3-3-1-14-01	Una ciudad que supere la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	12,842,635,000.00	0.00	-9,370,431,665.00	3,472,203,335.00	0.00	3,472,203,335.00	-36,750,000.00	3,374,952,028.00	97.20	91,191,974.00	3,036,856,069.00	87.46

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ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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 10	ACUMULADO 11	(11*(10/8))	MES 12	ACUMULADO 13	(14*(13/8))
			MES 4	ACUMULADO 5									
3-3-1-14-01-05	Lucha contra distintos tipos de discriminación y violencias por condición, situación, identidad, diferencia, diversidad o etapa del ciclo vital	1,728,904,000.00	0.00	-1,404,738,950.00	324,165,050.00	0.00	324,165,050.00	0.00	297,630,410.00	91.81	2,078,333.00	288,484,666.00	88.99
3-3-1-14-01-05-0828	Reducción de la discriminación y violencias por orientaciones sexuales e identidad de género para el ejercicio efectivo de los derechos de los sectores LGBTI	737,617,000.00	0.00	-429,451,950.00	308,165,050.00	0.00	308,165,050.00	0.00	297,630,410.00	96.58	2,078,333.00	288,484,666.00	93.61
3-3-1-14-01-05-0828-123	Ejercicio pleno de derechos de las per.	737,617,000.00	0.00	-429,451,950.00	308,165,050.00	0.00	308,165,050.00	0.00	297,630,410.00	96.58	2,078,333.00	288,484,666.00	93.61
3-3-1-14-01-05-0829	Reconocimiento, caracterización y visibilización de los grupos étnicos residentes en el Distrito Capital	991,287,000.00	0.00	-975,287,000.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-0829-121	Di seim fi aal. abarika lomainta. oe se	991,287,000.00	0.00	-975,287,000.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	11,113,731,000.00	0.00	-7,965,692,715.00	3,148,038,285.00	0.00	3,148,038,285.00	-36,750,000.00	3,077,321,618.00	97.75	89,113,641.00	2,748,371,403.00	87.30
3-3-1-14-01-07-0827	Promoción de los sistemas de justicia propia y ordinaria y de los espacios de concertación e interlocución con los grupos étnicos en Bogotá, D. C.	4,565,193,000.00	0.00	-3,488,145,139.00	1,079,047,861.00	0.00	1,079,047,861.00	-11,550,000.00	1,033,531,194.00	95.78	58,820,307.00	978,289,104.00	90.66
3-3-1-14-01-07-0827-138	Desarrollo de mecanismos de coordin.	471,000,000.00	0.00	-233,040,817.00	237,959,183.00	0.00	237,959,183.00	0.00	221,159,183.00	92.94	19,350,100.00	194,275,633.00	81.64
3-3-1-14-01-07-0827-139	Fortalecimiento de las masas autónom	4,094,193,000.00	0.00	-3,253,104,322.00	841,088,678.00	0.00	841,088,678.00	-11,550,000.00	812,372,011.00	96.59	39,470,207.00	784,013,471.00	93.21
3-3-1-14-01-07-0832	Plan integral de prevención y protección de lideresas, líderes víctimas y defensoras y defensores de Derechos Humanos en el Distrito Capital: territorios de protección de la vida y construcción de paz	848,895,000.00	0.00	-668,895,000.00	182,000,000.00	0.00	182,000,000.00	-25,200,000.00	156,800,000.00	86.15	500,000.00	156,800,000.00	86.15
3-3-1-14-01-07-0832-134	Plan integral de prevención y protecció	848,895,000.00	0.00	-668,895,000.00	182,000,000.00	0.00	182,000,000.00	-25,200,000.00	156,800,000.00	86.15	500,000.00	156,800,000.00	86.15
3-3-1-14-01-07-0833	Bogotá Humana apropia de manera práctica los derechos a través de la difusión y formación en Derechos Humanos	2,306,440,000.00	0.00	-1,758,989,755.00	547,450,245.00	0.00	547,450,245.00	0.00	547,450,245.00	100.00	16,476,667.00	539,313,565.00	98.51
3-3-1-14-01-07-0833-135	Bogotá Humana apropia de manera or	2,306,440,000.00	0.00	-1,758,989,755.00	547,450,245.00	0.00	547,450,245.00	0.00	547,450,245.00	100.00	16,476,667.00	539,313,565.00	98.51
3-3-1-14-01-07-0837	Articulación de la política y fortalecimiento del sistema integral de responsabilidad penal adolescente en el distrito	2,119,861,000.00	0.00	-1,043,843,450.00	1,076,017,550.00	0.00	1,076,017,550.00	0.00	1,076,017,550.00	100.00	0.00	810,846,105.00	75.36
3-3-1-14-01-07-0837-137	Articulación de la política de niños, niñ	2,119,861,000.00	0.00	-1,043,843,450.00	1,076,017,550.00	0.00	1,076,017,550.00	0.00	1,076,017,550.00	100.00	0.00	810,846,105.00	75.36
3-3-1-14-01-07-0839	Fortalecimiento del acceso a la justicia formal y promoción de la justicia no formal y comunitaria	1,273,342,000.00	0.00	-1,009,819,371.00	263,522,629.00	0.00	263,522,629.00	0.00	263,522,629.00	100.00	13,316,667.00	263,122,629.00	99.85
3-3-1-14-01-07-0839-136	Fortalecimiento del acceso a la justicia	1,273,342,000.00	0.00	-1,009,819,371.00	263,522,629.00	0.00	263,522,629.00	0.00	263,522,629.00	100.00	13,316,667.00	263,122,629.00	99.85
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	29,593,881,000.00	0.00	-14,804,942,739.00	14,988,938,261.00	0.00	14,988,938,261.00	-245,866,667.00	14,811,279,131.00	97.48	799,604,632.00	13,085,397,738.00	87.30
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	4,804,746,000.00	0.00	-1,310,887,213.00	3,493,858,787.00	0.00	3,493,858,787.00	0.00	3,493,858,787.00	100.00	323,883,835.00	2,789,787,055.00	79.85

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ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO		MES: NOVIEMBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS						EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO			
RUBRO PRESUPUESTAL		APROPIACION						EJEC. PRESUP. (11=10/8)		AUTORIZACION DE GIRO			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6(3+5)	SUSPENSION 7	DISPONIBLE 8(6-7)	MES 10	ACUMULADO 11	MES 12	ACUMULADO 13	EJEC. AUT. GIRO % (14=13/8)	
			MES 4	ACUMULADO 5									MES 12
3-3-1-14-03-25-0823	Fortalecimiento a la gobernabilidad democrática local	4,804,746,000.00	0.00	-1,310,887,213.00	3,493,858,787.00	0.00	3,493,858,787.00	0.00	3,493,858,787.00	100.00	323,883,835.00	2,789,767,055.00	79.85
3-3-1-14-03-25-0823-220	Reorganización de las estrategias de i	4,804,746,000.00	0.00	-1,310,887,213.00	3,493,858,787.00	0.00	3,493,858,787.00	0.00	3,493,858,787.00	100.00	323,883,835.00	2,789,767,055.00	79.85
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	297,000,000.00	0.00	-297,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0963	Promoción de la transparencia, la probidad el control social y la lucha contra la corrupción	297,000,000.00	0.00	-297,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0963-222	Fortalecimiento de la capacidad institu	286,000,000.00	0.00	-286,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26-0963-224	Bogotá promueve una cultura ciudadana	11,000,000.00	0.00	-11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	13,939,973,000.00	0.00	-8,136,758,208.00	4,803,214,792.00	0.00	4,803,214,792.00	0.00	4,789,205,662.00	99.71	8,790,800.00	4,778,738,666.00	99.49
3-3-1-14-03-27-0830	Convivencia y seguridad para la construcción de una ciudad humana	10,091,785,000.00	0.00	-7,010,062,637.00	3,081,722,363.00	0.00	3,081,722,363.00	0.00	3,068,524,450.00	99.57	8,790,800.00	3,063,207,779.00	99.40
3-3-1-14-03-27-0830-225	Territorios protectores de vida	8,891,785,000.00	0.00	-5,842,562,637.00	3,049,222,363.00	0.00	3,049,222,363.00	0.00	3,041,157,783.00	99.74	8,790,800.00	3,035,841,112.00	99.56
3-3-1-14-03-27-0830-226	Poblaciones libres de violencia y delito	1,200,000,000.00	0.00	-1,167,500,000.00	32,500,000.00	0.00	32,500,000.00	0.00	27,366,667.00	84.21	0.00	27,366,667.00	84.21
3-3-1-14-03-27-0838	Dignificación de las personas privadas de la libertad a través de los procesos de reclusión, redención de pena y reinserción en la Cárcel Distrital de Bogotá	3,000,000,000.00	0.00	-1,278,507,571.00	1,721,492,429.00	0.00	1,721,492,429.00	0.00	1,720,681,212.00	99.95	0.00	1,715,530,887.00	99.65
3-3-1-14-03-27-0838-226	Poblaciones libres de violencia y delito	3,000,000,000.00	0.00	-1,278,507,571.00	1,721,492,429.00	0.00	1,721,492,429.00	0.00	1,720,681,212.00	99.95	0.00	1,715,530,887.00	99.65
3-3-1-14-03-27-0840	Programa de atención al proceso de reintegración de la población desmovilizada en Bogotá	848,188,000.00	0.00	-848,188,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-27-0840-225	Territorios protectores de vida	848,188,000.00	0.00	-848,188,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	1,891,679,000.00	0.00	-1,363,745,651.00	607,933,349.00	0.00	607,933,349.00	0.00	594,433,349.00	97.78	3,600,000.00	594,433,349.00	97.78
3-3-1-14-03-28-0824	Fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana	1,591,679,000.00	0.00	-1,041,745,651.00	549,933,349.00	0.00	549,933,349.00	0.00	536,433,349.00	97.55	3,600,000.00	536,433,349.00	97.55
3-3-1-14-03-28-0824-228	Meioramiento de las condiciones de oc	1,591,679,000.00	0.00	-1,041,745,651.00	549,933,349.00	0.00	549,933,349.00	0.00	536,433,349.00	97.55	3,600,000.00	536,433,349.00	97.55
3-3-1-14-03-28-0834	Potenciación del sistema integrado de seguridad y emergencias NUSE 123 del Distrito Capital	400,000,000.00	0.00	-342,000,000.00	58,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00	100.00	0.00	58,000,000.00	100.00
3-3-1-14-03-28-0834-229	Fortalecimiento del sistema integrado	400,000,000.00	0.00	-342,000,000.00	58,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00	100.00	0.00	58,000,000.00	100.00
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,225,314,000.00	0.00	-1,040,682,667.00	5,184,651,333.00	0.00	5,184,651,333.00	-183,624,000.00	4,896,744,000.00	94.45	433,329,997.00	4,136,588,002.00	79.79
3-3-1-14-03-31-0822	Apoyo para el fortalecimiento de la función administrativa y desarrollo institucional	4,492,071,000.00	0.00	-464,479,667.00	4,027,591,333.00	0.00	4,027,591,333.00	-135,217,333.00	3,788,090,667.00	94.05	308,733,331.00	3,182,689,668.00	79.27
3-3-1-14-03-31-0822-235	Sistemas de meioramiento de la aestic	3,922,071,000.00	0.00	-329,583,000.00	3,592,508,000.00	0.00	3,592,508,000.00	-135,217,333.00	3,353,007,334.00	93.33	277,994,999.00	2,771,629,668.00	77.15
3-3-1-14-03-31-0822-236	Dignificación del empleo público	70,000,000.00	0.00	-2,000,000.00	68,000,000.00	0.00	68,000,000.00	0.00	68,000,000.00	100.00	8,000,000.00	63,200,000.00	92.94
3-3-1-14-03-31-0822-238	Bogotá Humana al servicio de la ciuda	500,000,000.00	0.00	-132,916,667.00	367,083,333.00	0.00	367,083,333.00	0.00	367,083,333.00	100.00	22,738,332.00	357,840,000.00	97.48
3-3-1-14-03-31-0825	Promoción de la comunicación y la información pública para una Bogotá segura y humana	838,284,000.00	0.00	-343,684,000.00	494,600,000.00	0.00	494,600,000.00	-48,406,667.00	446,193,333.00	90.21	43,518,666.00	426,065,000.00	88.14

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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: NOVIEMBRE						VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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)
			MES	ACUMULADO									
3-3-1-14-03-31-0835	Agenciamiento político de las relaciones de la Administración Distrital con actores políticos, sociales y gubernamentales del ámbito nacional, regional, distrital y local para fortalecer la gobernabilidad	894,959,000.00	0.00	-232,499,000.00	662,460,000.00	0.00	662,460,000.00	0.00	662,460,000.00	100.00	81,080,000.00	517,853,334.00	78.17
3-3-1-14-03-31-0835-238	Bogotá Humana al servicio de la ciudad	894,959,000.00	0.00	-232,499,000.00	662,460,000.00	0.00	662,460,000.00	0.00	662,460,000.00	100.00	81,080,000.00	517,853,334.00	78.17
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	2,335,169,000.00	0.00	-1,435,889,000.00	899,280,000.00	0.00	899,280,000.00	-62,242,667.00	837,037,333.00	93.08	30,000,000.00	785,870,666.00	87.39
3-3-1-14-03-32-0831	Fortalecimiento de la infraestructura de tecnología de información y comunicaciones	2,335,169,000.00	0.00	-1,435,889,000.00	899,280,000.00	0.00	899,280,000.00	-62,242,667.00	837,037,333.00	93.08	30,000,000.00	785,870,666.00	87.39
3-3-1-14-03-32-0831-241	Bogotá: hacia un gobierno digital y una	2,189,169,000.00	0.00	-1,349,929,000.00	839,240,000.00	0.00	839,240,000.00	-62,242,667.00	776,997,333.00	92.58	30,000,000.00	725,830,666.00	86.49
3-3-1-14-03-32-0831-244	Promover la utilización del software libre	146,000,000.00	0.00	-85,960,000.00	60,040,000.00	0.00	60,040,000.00	0.00	60,040,000.00	100.00	0.00	60,040,000.00	100.00
3-3-1-15	Bogotá Mejor Para Todos	0.00	-47,030,035.00	11,891,619,836.00	11,891,619,836.00	0.00	11,891,619,836.00	986,242,330.00	9,143,690,417.00	76.89	868,212,577.00	2,225,318,005.00	18.71
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	-32,046,701.00	2,771,331,900.00	2,771,331,900.00	0.00	2,771,331,900.00	299,914,999.00	1,963,771,647.00	70.86	274,281,167.00	892,181,645.00	32.19
3-3-1-15-03-19	Seguridad y convivencia para todos	0.00	-13,954,488.00	414,186,171.00	414,186,171.00	0.00	414,186,171.00	0.00	359,765,159.00	86.86	21,933,200.00	355,765,159.00	85.89
3-3-1-15-03-19-1177	Prevención y control del delito en el Distrito Capital	0.00	-13,954,488.00	414,186,171.00	414,186,171.00	0.00	414,186,171.00	0.00	359,765,159.00	86.86	21,933,200.00	355,765,159.00	85.89
3-3-1-15-03-19-1177-148	Seguridad y convivencia para Bogotá	0.00	-13,954,488.00	414,186,171.00	414,186,171.00	0.00	414,186,171.00	0.00	359,765,159.00	86.86	21,933,200.00	355,765,159.00	85.89
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	0.00	-808,880.00	129,052,701.00	129,052,701.00	0.00	129,052,701.00	0.00	117,610,381.00	91.13	0.00	111,943,715.00	86.74
3-3-1-15-03-21-1167	Implementación del Sistema Distrital de Justicia	0.00	-808,880.00	129,052,701.00	129,052,701.00	0.00	129,052,701.00	0.00	117,610,381.00	91.13	0.00	111,943,715.00	86.74
3-3-1-15-03-21-1167-151	Acceso a la Justicia	0.00	-808,880.00	129,052,701.00	129,052,701.00	0.00	129,052,701.00	0.00	117,610,381.00	91.13	0.00	111,943,715.00	86.74
3-3-1-15-03-22	Bogotá vive los derechos humanos	0.00	-17,283,333.00	2,228,093,028.00	2,228,093,028.00	0.00	2,228,093,028.00	299,914,999.00	1,486,396,107.00	66.71	252,347,967.00	424,472,771.00	19.05
3-3-1-15-03-22-1095	Promoción y visibilización de los derechos de los grupos étnicos en el Distrito Capital	0.00	-14,666,667.00	885,876,361.00	885,876,361.00	0.00	885,876,361.00	49,798,333.00	539,101,507.00	60.86	110,866,767.00	211,653,089.00	23.89
3-3-1-15-03-22-1095-152	Promoción, protección y garantía de	0.00	-14,666,667.00	885,876,361.00	885,876,361.00	0.00	885,876,361.00	49,798,333.00	539,101,507.00	60.86	110,866,767.00	211,653,089.00	23.89
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	0.00	-2,616,666.00	1,342,216,667.00	1,342,216,667.00	0.00	1,342,216,667.00	250,116,666.00	947,294,600.00	70.58	141,481,200.00	212,819,682.00	15.86
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de	0.00	-2,616,666.00	1,342,216,667.00	1,342,216,667.00	0.00	1,342,216,667.00	250,116,666.00	947,294,600.00	70.58	141,481,200.00	212,819,682.00	15.86
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	-14,983,334.00	9,120,287,936.00	9,120,287,936.00	0.00	9,120,287,936.00	686,327,331.00	7,179,918,770.00	78.72	593,931,410.00	1,333,134,360.00	14.62
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,537,434,603.00	1,537,434,603.00	0.00	1,537,434,603.00	293,740,664.00	1,383,696,040.00	90.00	177,613,337.00	346,893,339.00	22.56
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	0.00	0.00	1,537,434,603.00	1,537,434,603.00	0.00	1,537,434,603.00	293,740,664.00	1,383,696,040.00	90.00	177,613,337.00	346,893,339.00	22.56
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública en	0.00	0.00	1,537,434,603.00	1,537,434,603.00	0.00	1,537,434,603.00	293,740,664.00	1,383,696,040.00	90.00	177,613,337.00	346,893,339.00	22.56
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	-11,316,667.00	4,038,283,333.00	4,038,283,333.00	0.00	4,038,283,333.00	-5,500,000.00	3,841,803,146.00	95.13	88,383,999.00	286,308,111.00	7.09
3-3-1-15-07-44-1120	Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional	0.00	-11,316,667.00	4,038,283,333.00	4,038,283,333.00	0.00	4,038,283,333.00	-5,500,000.00	3,841,803,146.00	95.13	88,383,999.00	286,308,111.00	7.09
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través de	0.00	-11,316,667.00	4,038,283,333.00	4,038,283,333.00	0.00	4,038,283,333.00	-5,500,000.00	3,841,803,146.00	95.13	88,383,999.00	286,308,111.00	7.09

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

06-12-2016

08:45

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: NOVIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2016											
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 10	ACUMULADO 11	(11=10/8)	AUTORIZACION DE GIRO		(14=13/8)
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	-3,666,667.00	3,544,570,000.00	3,544,570,000.00	0.00	3,544,570,000.00	398,086,667.00	1,954,419,564.00	55.14	327,934,074.00	699,932,910.00	19.75
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	0.00	-3,666,667.00	3,144,633,333.00	3,144,633,333.00	0.00	3,144,633,333.00	338,000,000.00	1,574,333,333.00	50.06	256,534,075.00	551,966,661.00	17.55
3-3-1-15-07-45-1094-198	Fortalecimiento local, gobernabilidad,	0.00	-3,666,667.00	3,144,633,333.00	3,144,633,333.00	0.00	3,144,633,333.00	338,000,000.00	1,574,333,333.00	50.06	256,534,075.00	551,966,661.00	17.55
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	0.00	0.00	399,936,667.00	399,936,667.00	0.00	399,936,667.00	60,086,667.00	380,086,251.00	95.04	71,399,999.00	147,966,249.00	37.00
3-3-1-15-07-45-1129-194	Acercamiento político	0.00	0.00	399,936,667.00	399,936,667.00	0.00	399,936,667.00	60,086,667.00	380,086,251.00	95.04	71,399,999.00	147,966,249.00	37.00
3-3-4	PASIVOS EXIGIBLES	0.00	47,030,035.00	956,124,466.00	956,124,466.00	0.00	956,124,466.00	47,030,035.00	956,083,668.00	100.00	46,096,702.00	955,150,335.00	99.90
3-3-4-00	PASIVOS EXIGIBLES	0.00	47,030,035.00	956,124,466.00	956,124,466.00	0.00	956,124,466.00	47,030,035.00	956,083,668.00	100.00	46,096,702.00	955,150,335.00	99.90


MILTON AUGUSTO PUENTES VEGA
RESPONSABLE DEL PRESUPUESTO


LUBAR ANDRES CHAPARRO CABRA
ORDENADOR DEL GASTO