

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

01-11-2016

08:06

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: OCTUBRE											
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	GASTOS	158,954,843,000.00	-22,718,984,330.00	-22,718,984,330.00	136,235,858,670.00	0.00	136,235,858,670.00	9,067,590,436.00	108,623,398,657.00	79.73	8,318,311,270.00	94,227,786,027.00	69.17
3-1	GASTOS DE FUNCIONAMIENTO	116,518,327,000.00	-11,591,354,228.00	-11,591,354,228.00	104,926,972,772.00	0.00	104,926,972,772.00	6,196,737,305.00	81,288,049,111.00	77.47	5,810,897,447.00	76,730,171,765.00	73.13
3-1-1	SERVICIOS PERSONALES	104,614,247,000.00	-11,091,354,228.00	-11,091,354,228.00	93,522,892,772.00	0.00	93,522,892,772.00	4,754,292,203.00	72,382,017,874.00	77.39	4,754,292,203.00	72,374,151,207.00	77.39
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	78,167,989,000.00	-7,020,439,043.00	-7,030,439,043.00	69,137,549,957.00	0.00	69,137,549,957.00	3,136,988,727.00	55,115,329,221.00	79.72	3,136,988,727.00	55,115,329,221.00	79.72
3-1-1-01-01	Sueldos Personal de Nómina	45,486,246,000.00	-4,810,464,032.00	-5,480,162,476.00	40,006,083,524.00	0.00	40,006,083,524.00	2,215,617,162.00	33,157,497,355.00	82.88	2,215,617,162.00	33,157,497,355.00	82.88
3-1-1-01-04	Gastos de Representación	966,347,000.00	-15,209,164.00	-15,209,164.00	951,137,836.00	0.00	951,137,836.00	93,228,133.00	808,992,862.00	85.06	93,228,133.00	808,992,862.00	85.06
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	23,433,646.00	3,591,223,828.00	93.67	23,433,646.00	3,591,223,828.00	93.67
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	4,423,967.00	78.33	466,200.00	4,423,967.00	78.33
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	5,610,181.00	11.98	321,804.00	5,610,181.00	11.98
3-1-1-01-08	Bonificación por Servicios Prestados	1,222,529,000.00	-29,667,350.00	-29,667,350.00	1,192,861,650.00	0.00	1,192,861,650.00	53,170,672.00	879,518,081.00	73.73	53,170,672.00	879,518,081.00	73.73
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	-1,517,108,632.00	-1,768,856,945.00	3,182,188,055.00	0.00	3,182,188,055.00	18,066,717.00	137,075,718.00	4.31	18,066,717.00	137,075,718.00	4.31
3-1-1-01-14	Prima de Vacaciones	2,376,497,000.00	-173,919,703.00	-173,919,703.00	2,202,577,297.00	0.00	2,202,577,297.00	59,936,561.00	1,671,982,762.00	75.91	59,936,561.00	1,671,982,762.00	75.91
3-1-1-01-15	Prima Técnica	8,630,089,000.00	-310,190,726.00	-310,190,726.00	8,319,898,274.00	0.00	8,319,898,274.00	540,683,155.00	6,021,167,961.00	72.37	540,683,155.00	6,021,167,961.00	72.37
3-1-1-01-16	Prima de Antiquedad	1,668,331,000.00	-100,642,968.00	-100,642,968.00	1,567,688,032.00	0.00	1,567,688,032.00	93,561,594.00	1,141,711,456.00	72.83	93,561,594.00	1,141,711,456.00	72.83
3-1-1-01-17	Prima Secretarial	39,227,000.00	-1,056,969.00	-1,056,969.00	38,170,031.00	0.00	38,170,031.00	2,335,371.00	30,892,625.00	80.93	2,335,371.00	30,892,625.00	80.93
3-1-1-01-18	Prima de Riesgo	207,331,000.00	-44,200,999.00	-44,200,999.00	163,130,001.00	0.00	163,130,001.00	0.00	183,130,001.00	100.00	0.00	183,130,001.00	100.00
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	-27,800.00	-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	0.00	261,446,757.00	761,446,757.00	0.00	761,446,757.00	30,992,905.00	759,795,125.00	99.78	30,992,905.00	759,795,125.00	99.78
3-1-1-01-26	Bonificación Especial de Recreación	213,811,000.00	-17,950,700.00	-17,950,700.00	195,860,300.00	0.00	195,860,300.00	5,174,807.00	148,144,722.00	75.64	5,174,807.00	148,144,722.00	75.64
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	0.00	763,503,557.00	95.44	0.00	763,503,557.00	95.44
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	26,712,000.00	300,767,000.00	57.79	26,712,000.00	292,900,333.00	56.28
3-1-1-02-03	Honorarios	496,460,000.00	0.00	0.00	496,460,000.00	0.00	496,460,000.00	26,712,000.00	290,767,000.00	58.57	26,712,000.00	290,767,000.00	58.57
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	26,712,000.00	290,767,000.00	58.57	26,712,000.00	290,767,000.00	58.57
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	0.00	10,000,000.00	41.67	0.00	2,133,333.00	8.89
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	27,925,798,000.00	-4,070,915,185.00	-4,060,915,185.00	23,864,882,815.00	0.00	23,864,882,815.00	1,590,591,476.00	16,965,921,653.00	71.09	1,590,591,476.00	16,965,921,653.00	71.09
3-1-1-03-01	Aportes Patronales Sector Privado	14,277,313,000.00	-1,696,149,036.00	-1,696,149,036.00	12,581,163,964.00	0.00	12,581,163,964.00	811,133,760.00	8,872,515,169.00	70.52	811,133,760.00	8,872,515,169.00	70.52
3-1-1-03-01-01	Cesantías Fondos Privados	4,736,314,000.00	-674,724,412.00	-674,724,412.00	4,061,589,588.00	0.00	4,061,589,588.00	0.00	1,143,471,989.00	28.15	0.00	1,143,471,989.00	28.15
3-1-1-03-01-02	Pensiones Fondos Privados	2,478,127,000.00	-362,485,672.00	-362,485,672.00	2,113,641,328.00	0.00	2,113,641,328.00	227,248,680.00	2,067,354,960.00	97.81	227,248,680.00	2,067,354,960.00	97.81
3-1-1-03-01-03	Salud EPS Privadas	4,568,935,000.00	-423,696,736.00	-423,696,736.00	4,143,238,264.00	0.00	4,143,238,264.00	392,176,800.00	3,625,454,300.00	87.50	392,176,800.00	3,625,454,300.00	87.50
3-1-1-03-01-05	Caja de Compensación	2,497,937,000.00	-235,242,216.00	-235,242,216.00	2,262,694,784.00	0.00	2,262,694,784.00	191,708,280.00	2,036,233,920.00	89.99	191,708,280.00	2,036,233,920.00	89.99
3-1-1-03-02	Aportes Patronales Sector Público	13,648,485,000.00	-2,374,766,149.00	-2,364,766,149.00	11,283,718,851.00	0.00	11,283,718,851.00	779,457,716.00	8,093,406,484.00	71.73	779,457,716.00	8,093,406,484.00	71.73
3-1-1-03-02-01	Cesantías Fondos Públicos	4,554,836,000.00	-1,532,468,076.00	-1,532,468,076.00	3,022,367,924.00	0.00	3,022,367,924.00	41,475,130.00	917,436,556.00	30.35	41,475,130.00	917,436,556.00	30.35
3-1-1-03-02-02	Pensiones Fondos Públicos	4,840,619,000.00	-407,449,910.00	-407,449,910.00	4,233,169,090.00	0.00	4,233,169,090.00	382,505,000.00	3,588,737,008.00	84.78	382,505,000.00	3,588,737,008.00	84.78
3-1-1-03-02-03	Salud EPS Públicas	45,313,000.00	-5,319,805.00	-5,319,805.00	39,993,195.00	0.00	39,993,195.00	3,057,600.00	28,399,900.00	71.01	3,057,600.00	28,399,900.00	71.01
3-1-1-03-02-04	Riesgos Profesionales Sector Público	1,311,471,000.00	-132,100,581.00	-132,100,581.00	1,179,370,419.00	0.00	1,179,370,419.00	112,245,772.00	1,007,904,496.00	85.46	112,245,772.00	1,007,904,496.00	85.46
3-1-1-03-02-05	ESAP	312,241,000.00	-29,405,277.00	-29,405,277.00	282,835,723.00	0.00	282,835,723.00	23,963,535.00	254,529,265.00	89.99	23,963,535.00	254,529,265.00	89.99
3-1-1-03-02-06	ICBF	1,873,452,000.00	-176,431,663.00	-176,431,663.00	1,697,020,337.00	0.00	1,697,020,337.00	143,781,210.00	1,527,175,390.00	89.99	143,781,210.00	1,527,175,390.00	89.99

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**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES**

01-11-2016

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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: OCTUBRE											
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									
3-1-1-03-02-07	SENA	312,241,000.00	-29,405,277.00	-29,405,277.00	282,835,723.00	0.00	282,835,723.00	23,963,535.00	254,529,265.00	69.99	23,963,535.00	254,529,265.00	89.99
3-1-1-03-02-08	Institutos Técnicos	598,312,000.00	-58,810,555.00	-58,810,555.00	539,501,445.00	0.00	539,501,445.00	47,927,070.00	509,058,430.00	94.36	47,927,070.00	509,058,430.00	94.36
3-1-1-03-02-09	Comisiones	0.00	-3,375,005.00	-3,375,005.00	6,624,995.00	0.00	6,624,995.00	538,864.00	5,636,174.00	85.07	538,864.00	5,636,174.00	85.07
3-1-2	GASTOS GENERALES	11,904,080,000.00	-500,000,000.00	-515,229,003.00	11,388,850,997.00	0.00	11,388,850,997.00	1,442,445,102.00	8,890,802,234.00	78.07	1,058,805,244.00	4,341,992,945.00	38.12
3-1-2-01	Adquisición de Bienes	3,747,990,000.00	-424,420,000.00	-424,420,000.00	3,323,570,000.00	0.00	3,323,570,000.00	625,821,591.00	2,513,504,836.00	75.64	294,468,710.00	628,979,448.00	18.93
3-1-2-01-01	Dotación	309,000,000.00	-279,525,104.00	-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	0.00	0.00	2,779,999,000.00	0.00	2,779,999,000.00	753,912,526.00	2,137,036,891.00	76.87	250,155,554.00	492,105,918.00	17.70
3-1-2-01-03	Combustibles, Lubricantes y Llantas	133,597,000.00	-4,894,896.00	-4,894,896.00	128,702,104.00	0.00	128,702,104.00	100,000.00	73,608,445.00	57.19	11,867,627.00	32,146,187.00	24.98
3-1-2-01-04	Materiales y Suministros	525,394,000.00	-140,000,000.00	-140,000,000.00	384,981,604.00	0.00	384,981,604.00	71,809,065.00	273,384,604.00	71.01	32,445,529.00	104,727,343.00	27.20
3-1-2-02	Adquisición de Servicios	7,954,030,000.00	-75,580,000.00	-75,580,000.00	7,878,450,000.00	0.00	7,878,450,000.00	576,551,799.00	6,199,599,268.00	78.87	722,064,822.00	3,535,315,367.00	44.97
3-1-2-02-01	Arrendamientos	120,800,000.00	-90,000,000.00	-90,000,000.00	30,800,000.00	0.00	30,800,000.00	0.00	15,602,000.00	50.66	3,078,665.00	3,078,665.00	10.00
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	4,281,310.00	9,914,040.00	47.21
3-1-2-02-03	Gastos de Transporte y Comunicación	1,203,087,000.00	0.00	-13,115,959.00	1,189,971,041.00	0.00	1,189,971,041.00	38,192,264.00	1,012,351,093.00	85.07	273,323,841.00	324,270,104.00	27.25
3-1-2-02-04	Impresos y Publicaciones	204,970,000.00	-70,000,000.00	-150,086,998.00	54,883,002.00	0.00	54,883,002.00	378,000.00	1,030,070.00	1.88	378,000.00	1,030,070.00	1.88
3-1-2-02-05	Mantenimiento y Reparaciones	2,518,100,000.00	130,000,000.00	128,458,802.00	2,646,558,802.00	0.00	2,646,558,802.00	212,743,696.00	2,329,868,204.00	88.03	305,096,033.00	1,176,687,405.00	44.46
3-1-2-02-05-01	Mantenimiento Entidad	2,518,100,000.00	130,000,000.00	128,458,802.00	2,646,558,802.00	0.00	2,646,558,802.00	212,743,696.00	2,329,868,204.00	88.03	305,096,033.00	1,176,687,405.00	44.46
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	-195,580,000.00	-195,580,000.00	1,582,420,000.00	0.00	1,582,420,000.00	61,837,839.00	1,053,452,172.00	66.66	61,884,739.00	1,053,452,172.00	66.66
3-1-2-02-08-01	Energía	609,800,000.00	-45,000,000.00	-45,000,000.00	564,800,000.00	0.00	564,800,000.00	45,207,409.00	420,420,743.00	74.44	45,251,359.00	420,420,743.00	74.44
3-1-2-02-08-02	Acueducto y Alcantarillado	460,400,000.00	-74,000,000.00	-74,000,000.00	386,400,000.00	0.00	386,400,000.00	602,030.00	239,660,023.00	62.02	602,030.00	239,660,023.00	62.02
3-1-2-02-08-03	Aseo	55,600,000.00	-500,000.00	-500,000.00	55,100,000.00	0.00	55,100,000.00	0.00	21,704,769.00	39.39	0.00	21,704,769.00	39.39
3-1-2-02-08-04	Teléfono	309,000,000.00	-1,080,000.00	-1,080,000.00	307,920,000.00	0.00	307,920,000.00	16,028,400.00	169,696,260.00	55.11	16,028,400.00	169,696,260.00	55.11
3-1-2-02-08-05	Gas	341,200,000.00	-75,000,000.00	-75,000,000.00	266,200,000.00	0.00	266,200,000.00	0.00	201,970,377.00	75.87	2,950.00	201,970,377.00	75.87
3-1-2-02-09	Capacitación	318,271,000.00	0.00	69,049,600.00	387,320,600.00	0.00	387,320,600.00	0.00	292,149,600.00	75.43	70,574,960.00	92,288,960.00	23.83
3-1-2-02-09-01	Capacitación Interna	318,271,000.00	0.00	69,049,600.00	387,320,600.00	0.00	387,320,600.00	0.00	292,149,600.00	75.43	70,574,960.00	92,288,960.00	23.83
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	0.00	432,497,379.00	67.77	3,447,274.00	192,517,379.00	30.17
3-1-2-02-11	Promoción Institucional	100,940,000.00	150,000,000.00	363,400,000.00	464,340,000.00	0.00	464,340,000.00	263,400,000.00	263,400,000.00	56.73	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	0.00	33,088,000.00	20.08
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	40,071,712.00	177,698,130.00	86.74	40,071,712.00	177,698,130.00	86.74
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	40,071,712.00	174,771,389.00	87.39	40,071,712.00	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	40,071,712.00	174,771,389.00	87.39	40,071,712.00	174,771,389.00	87.39
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,060,000.00	0.00	2,800,000.00	4,860,000.00	0.00	4,860,000.00	0.00	2,926,741.00	60.22	0.00	2,926,741.00	60.22
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	15,229,003.00	15,229,003.00	0.00	15,229,003.00	0.00	15,229,003.00	100.00	0.00	14,027,613.00	92.11
3-3	INVERSIÓN	42,436,516,000.00	-11,127,630,102.00	-11,127,630,102.00	31,308,885,898.00	0.00	31,308,885,898.00	2,870,853,131.00	27,335,349,546.00	87.31	2,507,413,823.00	17,497,614,262.00	55.89
3-3-1	DIRECTA	42,436,516,000.00	-11,169,694,700.00	-12,036,724,533.00	30,399,791,467.00	0.00	30,399,791,467.00	2,828,788,533.00	26,426,295,913.00	86.93	2,463,815,892.00	16,588,560,629.00	54.57
3-3-1-14	Bogotá Humana	42,436,516,000.00	-1,660,704,936.00	-23,975,374,404.00	18,461,141,596.00	0.00	18,461,141,596.00	-122,783,405.00	18,268,847,826.00	98.96	1,464,419,622.00	15,231,457,201.00	82.51
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	12,842,635,000.00	-119,502,571.00	-9,370,431,665.00	3,472,203,335.00	0.00	3,472,203,335.00	-122,783,405.00	3,411,702,026.00	98.26	400,115,588.00	2,945,664,095.00	84.84

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTO**  
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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: OCTUBRE											
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	-16,000,000.00	297,630,410.00	91.81	49,934,380.00	288,406,333.00	88.35
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	49,934,380.00	286,408,333.00	92.94
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	49,934,380.00	286,406,333.00	92.94
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	-16,000,000.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-0829-121	Di seim fi aal. abarika iomainta. de se	991,287,000.00	0.00	-975,287,000.00	16,000,000.00	0.00	16,000,000.00	-16,000,000.00	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	-119,502,571.00	-7,965,692,715.00	3,148,038,285.00	0.00	3,148,038,285.00	-106,763,405.00	3,114,071,618.00	98.92	350,181,208.00	2,659,257,762.00	84.47
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	-3,486,145,139.00	1,079,047,861.00	0.00	1,079,047,861.00	-33,966,667.00	1,045,081,194.00	96.85	80,881,943.00	919,468,797.00	85.21
3-3-1-14-01-07-0827-138	Desarrollo de mecanismos de coordina	471,000,000.00	0.00	-233,040,817.00	237,959,183.00	0.00	237,959,183.00	-16,800,000.00	221,159,183.00	92.94	22,475,100.00	174,925,533.00	73.51
3-3-1-14-01-07-0827-139	Fortalecimiento de las mesas autónom	4,094,193,000.00	0.00	-3,253,104,322.00	841,088,678.00	0.00	841,088,678.00	-17,166,667.00	823,922,011.00	97.96	58,406,843.00	744,543,264.00	88.52
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	-666,895,000.00	182,000,000.00	0.00	182,000,000.00	0.00	182,000,000.00	100.00	32,999,999.00	156,300,000.00	85.88
3-3-1-14-01-07-0832-134	Plan integral de prevención y protecció	848,895,000.00	0.00	-666,895,000.00	182,000,000.00	0.00	182,000,000.00	0.00	182,000,000.00	100.00	32,999,999.00	156,300,000.00	85.88
3-3-1-14-01-07-0833	Bogotá Humana apropiada 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	91,760,716.00	522,836,898.00	95.50
3-3-1-14-01-07-0833-135	Bogotá Humana apropiada 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	91,760,716.00	522,836,898.00	95.50
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	-12,300,000.00	-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	123,771,884.00	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	-12,300,000.00	-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	123,771,884.00	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	-107,202,571.00	-1,009,819,371.00	263,522,629.00	0.00	263,522,629.00	-72,818,738.00	263,522,629.00	100.00	20,766,666.00	249,805,962.00	94.79
3-3-1-14-01-07-0839-136	Fortalecimiento del acceso a la justicia	1,273,342,000.00	-107,202,571.00	-1,009,819,371.00	263,522,629.00	0.00	263,522,629.00	-72,818,738.00	263,522,629.00	100.00	20,766,666.00	249,805,962.00	94.79
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	29,593,881,000.00	-1,541,202,365.00	-14,604,942,739.00	14,988,938,261.00	0.00	14,988,938,261.00	0.00	14,857,145,796.00	99.12	1,084,304,034.00	12,285,793,106.00	81.97
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	311,750,501.00	2,465,883,220.00	70.58

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: OCTUBRE											
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									
3-3-1-14-03-25-0823	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	311,750,501.00	2,465,883,220.00	70.58
3-3-1-14-03-25-0823-220	Reorganización de las estrategias de	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	311,750,501.00	2,465,883,220.00	70.58
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 al 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 instit	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	-1,466,102,366.00	-9,136,758,208.00	4,803,214,792.00	0.00	4,803,214,792.00	0.00	4,789,205,682.00	99.71	175,181,199.00	4,769,947,866.00	99.31
3-3-1-14-03-27-0830	Convivencia y seguridad para la construcción de una ciudad humana	10,091,785,000.00	-276,499,999.00	-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	147,200,200.00	3,054,416,979.00	99.11
3-3-1-14-03-27-0830-225	Territorios protectores de vida	8,891,785,000.00	-276,499,999.00	-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	143,350,200.00	3,027,050,312.00	99.27
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	3,850,000.00	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	-1,189,602,367.00	-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	27,980,999.00	1,715,530,887.00	99.65
3-3-1-14-03-27-0838-228	Poblaciones libres de violencia y delito	3,000,000,000.00	-1,189,602,367.00	-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	27,980,999.00	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	1,991,679,000.00	-59,066,666.00	-1,383,745,651.00	607,933,349.00	0.00	607,933,349.00	0.00	594,433,349.00	97.78	28,750,001.00	580,833,349.00	97.19
3-3-1-14-03-28-0824	Fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana	1,591,679,000.00	-47,066,666.00	-1,041,745,651.00	549,933,349.00	0.00	549,933,349.00	0.00	536,433,349.00	97.55	28,750,001.00	532,833,349.00	96.89
3-3-1-14-03-28-0824-228	Meioramiento de las condiciones de oc	1,591,679,000.00	-47,066,666.00	-1,041,745,651.00	549,933,349.00	0.00	549,933,349.00	0.00	536,433,349.00	97.55	28,750,001.00	532,833,349.00	96.89
3-3-1-14-03-28-0834	Potenciación del sistema integrado de seguridad y emergencias NUSE 123 del Distrito Capital	400,000,000.00	-12,000,000.00	-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	-12,000,000.00	-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	-16,033,333.00	-1,040,662,667.00	5,184,651,333.00	0.00	5,184,651,333.00	0.00	5,080,368,000.00	97.99	486,741,332.00	3,703,258,005.00	71.43
3-3-1-14-03-31-0822	Apoyo para el fortalecimiento de la función administrativa y desarrollo institucional	4,492,071,000.00	-16,033,333.00	-464,479,667.00	4,027,591,333.00	0.00	4,027,591,333.00	0.00	3,923,308,000.00	97.41	367,377,999.00	2,883,936,337.00	71.60
3-3-1-14-03-31-0822-235	Sistemas de meioramiento de la cesti	3,922,071,000.00	-16,033,333.00	-329,563,000.00	3,582,508,000.00	0.00	3,582,508,000.00	0.00	3,488,224,667.00	97.10	314,277,999.00	2,493,634,669.00	69.41
3-3-1-14-03-31-0822-236	Dionificación 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	55,200,000.00	81.18
3-3-1-14-03-31-0822-238	Bogotá Humana al servicio de la ciudad	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	45,100,000.00	335,101,666.00	91.29
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	0.00	494,600,000.00	100.00	43,700,000.00	382,548,334.00	77.34

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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									
3-3-1-14-03-31-0835	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	75,663,333.00	436,773,334.00	65.93
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	75,663,333.00	436,773,334.00	65.93
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	0.00	899,280,000.00	100.00	61,881,001.00	755,870,666.00	84.05
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	0.00	899,280,000.00	100.00	61,881,001.00	755,870,666.00	84.05
3-3-1-14-03-32-0831-241	Bogotá: hacia un gobierno digital y una	2,189,189,000.00	0.00	-1,349,929,000.00	839,240,000.00	0.00	839,240,000.00	0.00	839,240,000.00	100.00	59,614,334.00	695,830,666.00	82.91
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	2,268,667.00	60,040,000.00	100.00
3-3-1-15	Bogotá Mejor Para Todos	0.00	-9,508,989,764.00	11,938,649,871.00	11,938,649,871.00	0.00	11,938,649,871.00	2,951,571,938.00	8,157,448,087.00	68.33	999,396,270.00	1,357,103,428.00	11.37
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	-10,052,393,098.00	2,803,378,601.00	2,803,378,601.00	0.00	2,803,378,601.00	155,447,893.00	1,663,856,648.00	59.35	470,648,168.00	617,900,478.00	22.04
3-3-1-15-03-19	Seguridad y convivencia para todos	0.00	-7,854,740,898.00	428,140,659.00	428,140,659.00	0.00	428,140,659.00	-37,000,000.00	359,765,159.00	84.03	276,013,459.00	333,831,959.00	77.97
3-3-1-15-03-19-1177	Prevención y control del delito en el Distrito Capital	0.00	-7,854,740,898.00	428,140,659.00	428,140,659.00	0.00	428,140,659.00	-37,000,000.00	359,765,159.00	84.03	276,013,459.00	333,831,959.00	77.97
3-3-1-15-03-19-1177-148	Seguridad y convivencia para Bogotá	0.00	-7,854,740,898.00	428,140,659.00	428,140,659.00	0.00	428,140,659.00	-37,000,000.00	359,765,159.00	84.03	276,013,459.00	333,831,959.00	77.97
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	0.00	-1,623,667,602.00	129,861,581.00	129,861,581.00	0.00	129,861,581.00	-39,373,563.00	117,610,381.00	90.57	83,720,666.00	111,943,715.00	86.20
3-3-1-15-03-21-1167	Implementación del Sistema Distrital de Justicia	0.00	-1,623,667,602.00	129,861,581.00	129,861,581.00	0.00	129,861,581.00	-39,373,563.00	117,610,381.00	90.57	83,720,666.00	111,943,715.00	86.20
3-3-1-15-03-21-1167-151	Acceso a la Justicia	0.00	-1,623,667,602.00	129,861,581.00	129,861,581.00	0.00	129,861,581.00	-39,373,563.00	117,610,381.00	90.57	83,720,666.00	111,943,715.00	86.20
3-3-1-15-03-22	Bogotá vive los derechos humanos	0.00	-573,984,598.00	2,245,376,361.00	2,245,376,361.00	0.00	2,245,376,361.00	231,821,456.00	1,186,481,108.00	52.84	110,914,043.00	172,124,804.00	7.67
3-3-1-15-03-22-1095	Promoción y visibilización de los derechos de los grupos étnicos en el Distrito Capital	0.00	-573,984,598.00	900,543,028.00	900,543,028.00	0.00	900,543,028.00	92,133,830.00	489,303,174.00	54.33	78,325,561.00	100,786,322.00	11.19
3-3-1-15-03-22-1095-152	Promoción, protección y garantía de derechos	0.00	-573,984,598.00	900,543,028.00	900,543,028.00	0.00	900,543,028.00	92,133,830.00	489,303,174.00	54.33	78,325,561.00	100,786,322.00	11.19
3-3-1-15-03-22-1131	Construcción de una Bogotá que vive los Derechos Humanos	0.00	0.00	1,344,833,333.00	1,344,833,333.00	0.00	1,344,833,333.00	139,687,626.00	697,177,934.00	51.84	32,588,482.00	71,338,482.00	5.30
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de derechos	0.00	0.00	1,344,833,333.00	1,344,833,333.00	0.00	1,344,833,333.00	139,687,626.00	697,177,934.00	51.84	32,588,482.00	71,338,482.00	5.30
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	543,403,334.00	9,135,271,270.00	9,135,271,270.00	0.00	9,135,271,270.00	2,796,124,045.00	6,493,591,439.00	71.08	528,748,102.00	739,202,950.00	8.09
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	-8,533,333.00	1,537,434,603.00	1,537,434,603.00	0.00	1,537,434,603.00	258,186,654.00	1,089,955,376.00	70.89	101,990,001.00	169,280,002.00	11.01
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	0.00	-8,533,333.00	1,537,434,603.00	1,537,434,603.00	0.00	1,537,434,603.00	258,186,654.00	1,089,955,376.00	70.89	101,990,001.00	169,280,002.00	11.01
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública efectiva	0.00	-8,533,333.00	1,537,434,603.00	1,537,434,603.00	0.00	1,537,434,603.00	258,186,654.00	1,089,955,376.00	70.89	101,990,001.00	169,280,002.00	11.01
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	1,550,000,000.00	4,049,600,000.00	4,049,600,000.00	0.00	4,049,600,000.00	2,311,420,724.00	3,847,303,146.00	95.00	160,967,778.00	197,924,112.00	4.89
3-3-1-15-07-44-1120	Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional	0.00	1,550,000,000.00	4,049,600,000.00	4,049,600,000.00	0.00	4,049,600,000.00	2,311,420,724.00	3,847,303,146.00	95.00	160,967,778.00	197,924,112.00	4.89
3-3-1-15-07-44-1120-192	Fortalecimiento institucional a través de	0.00	1,550,000,000.00	4,049,600,000.00	4,049,600,000.00	0.00	4,049,600,000.00	2,311,420,724.00	3,847,303,146.00	95.00	160,967,778.00	197,924,112.00	4.89

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

01-11-2016

08:06

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO

MES:

OCTUBRE

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	-1,000,063,333.00	3,548,236,667.00	3,548,236,667.00	0.00	3,548,236,667.00	226,516,667.00	1,556,332,917.00	43.88	265,790,323.00	371,998,836.00	10.48
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	0.00	-1,000,000,000.00	3,148,300,000.00	3,148,300,000.00	0.00	3,148,300,000.00	152,350,000.00	1,236,333,333.00	39.27	196,224,073.00	295,432,586.00	9.38
3-3-1-15-07-45-1094-196	Fortalecimiento local gobernabilidad.	0.00	-1,000,000,000.00	3,148,300,000.00	3,148,300,000.00	0.00	3,148,300,000.00	152,350,000.00	1,236,333,333.00	39.27	196,224,073.00	295,432,586.00	9.38
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	0.00	-83,333.00	399,936,667.00	399,936,667.00	0.00	399,936,667.00	74,166,667.00	319,999,584.00	80.01	69,566,250.00	76,566,250.00	19.14
3-3-1-15-07-45-1129-194	Acercamiento político	0.00	-83,333.00	399,936,667.00	399,936,667.00	0.00	399,936,667.00	74,166,667.00	319,999,584.00	80.01	69,566,250.00	76,566,250.00	19.14
3-3-4	PASIVOS EXIGIBLES	0.00	42,064,598.00	909,094,431.00	909,094,431.00	0.00	909,094,431.00	42,064,598.00	909,053,633.00	100.00	43,597,931.00	909,053,633.00	100.00
3-3-4-00	PASIVOS EXIGIBLES	0.00	42,064,598.00	909,094,431.00	909,094,431.00	0.00	909,094,431.00	42,064,598.00	909,053,633.00	100.00	43,597,931.00	909,053,633.00	100.00

  
**MILTON AUGUSTO PUENTES VEGA**  
**RESPONSABLE DEL PRESUPUESTO**

  
**LUSAR ANDRES CHAPARRO CABRA**  
**ORDENADOR DEL GASTO**