

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

03-10-2016

11:24

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2016		EJEC. AUT. GIRO %			
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(4+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 10	ACUMULADO 11	EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MEB 4	ACUMULADO 5							MES 12	ACUMULADO 13	
3	GASTOS	158,954,843,000.00	0.00	0.00	158,954,843,000.00	0.00	158,954,843,000.00	8,482,965,392.00	99,555,808,221.00	62.63	9,830,111,764.00	85,909,474,757.00	54.05
3-1	GASTOS DE FUNCIONAMIENTO	116,518,327,000.00	0.00	0.00	116,518,327,000.00	0.00	116,518,327,000.00	7,677,635,105.00	75,091,311,806.00	64.45	7,228,294,802.00	70,919,274,318.00	60.87
3-1-1	SERVICIOS PERSONALES	104,614,247,000.00	0.00	0.00	104,614,247,000.00	0.00	104,614,247,000.00	6,621,165,129.00	67,627,725,671.00	64.64	6,652,324,462.00	67,619,859,004.00	64.64
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	76,167,989,000.00	0.00	-10,000,000.00	76,157,989,000.00	0.00	76,157,989,000.00	4,962,983,060.00	51,978,340,494.00	68.25	4,962,983,060.00	51,978,340,494.00	68.25
3-1-1-01-01	Sueldos Personal de Nómina	45,486,246,000.00	-669,698,444.00	-669,698,444.00	44,816,547,556.00	0.00	44,816,547,556.00	3,435,775,259.00	30,941,880,193.00	69.04	3,435,775,259.00	30,941,880,193.00	69.04
3-1-1-01-04	Gastos de Representación	966,347,000.00	0.00	0.00	966,347,000.00	0.00	966,347,000.00	83,516,429.00	715,764,729.00	74.07	83,516,429.00	715,764,729.00	74.07
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	3,290,628,000.00	650,000,000.00	650,000,000.00	3,940,628,000.00	0.00	3,940,628,000.00	377,162,286.00	3,667,790,182.00	93.08	377,162,286.00	3,667,790,182.00	93.08
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	3,957,767.00	70.07	466,200.00	3,957,767.00	70.07
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	5,288,377.00	11.29	321,804.00	5,288,377.00	11.29
3-1-1-01-08	Bonificación por Servicios Prestados	1,222,529,000.00	0.00	0.00	1,222,529,000.00	0.00	1,222,529,000.00	74,848,686.00	826,347,409.00	67.59	74,848,686.00	826,347,409.00	67.59
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	171,865.00	5,730,671,820.00	99.43	171,865.00	5,730,671,820.00	99.43
3-1-1-01-13	Prima de Navidad	4,951,045,000.00	-100,500,400.00	-251,748,313.00	4,699,296,687.00	0.00	4,699,296,687.00	15,735,208.00	119,009,001.00	2.53	15,735,208.00	119,009,001.00	2.53
3-1-1-01-14	Prima de Vacaciones	2,376,497,000.00	0.00	0.00	2,376,497,000.00	0.00	2,376,497,000.00	107,647,531.00	1,612,026,201.00	67.83	107,647,531.00	1,612,026,201.00	67.83
3-1-1-01-15	Prima Técnica	8,630,089,000.00	0.00	0.00	8,630,089,000.00	0.00	8,630,089,000.00	625,842,745.00	5,480,484,806.00	63.50	625,842,745.00	5,480,484,806.00	63.50
3-1-1-01-16	Prima de Antigüedad	1,668,331,000.00	0.00	0.00	1,668,331,000.00	0.00	1,668,331,000.00	121,521,571.00	1,048,149,862.00	62.83	121,521,571.00	1,048,149,862.00	62.83
3-1-1-01-17	Prima Secretarial	39,227,000.00	0.00	0.00	39,227,000.00	0.00	39,227,000.00	3,196,414.00	28,557,254.00	72.80	3,196,414.00	28,557,254.00	72.80
3-1-1-01-18	Prima de Riesgo	207,331,000.00	0.00	0.00	207,331,000.00	0.00	207,331,000.00	18,920,816.00	163,130,001.00	78.68	18,920,816.00	163,130,001.00	78.68
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	0.00	7,200.00	20.57	0.00	7,200.00	20.57
3-1-1-01-21	Vacaciones en Dinero	500,000,000.00	120,198,844.00	261,446,757.00	761,446,757.00	0.00	761,446,757.00	87,554,307.00	728,802,220.00	95.71	87,554,307.00	728,802,220.00	95.71
3-1-1-01-26	Bonificación Especial de Recreación	213,811,000.00	0.00	0.00	213,811,000.00	0.00	213,811,000.00	9,445,719.00	142,969,915.00	66.87	9,445,719.00	142,969,915.00	66.87
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	856,220.00	763,503,557.00	95.44	856,220.00	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	50,664,000.00	274,055,000.00	52.66	81,823,333.00	266,188,333.00	51.14
3-1-1-02-03	Honorarios	496,460,000.00	0.00	0.00	496,460,000.00	0.00	496,460,000.00	50,664,000.00	264,055,000.00	53.19	79,690,000.00	264,055,000.00	53.19
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	50,664,000.00	264,055,000.00	53.19	79,690,000.00	264,055,000.00	53.19
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	2,133,333.00	2,133,333.00	8.89
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	27,925,798,000.00	0.00	10,000,000.00	27,935,798,000.00	0.00	27,935,798,000.00	1,607,518,069.00	15,375,330,177.00	55.04	1,607,518,069.00	15,375,330,177.00	55.04
3-1-1-03-01	Aportes Patronales Sector Privado	14,277,313,000.00	0.00	0.00	14,277,313,000.00	0.00	14,277,313,000.00	828,493,694.00	8,061,381,409.00	56.46	828,493,694.00	8,061,381,409.00	56.46
3-1-1-03-01-01	Cesantías Fondos Privados	4,736,314,000.00	0.00	0.00	4,736,314,000.00	0.00	4,736,314,000.00	7,348,634.00	1,143,471,989.00	24.14	7,348,634.00	1,143,471,989.00	24.14
3-1-1-03-01-02	Pensiones Fondos Privados	2,476,127,000.00	0.00	0.00	2,476,127,000.00	0.00	2,476,127,000.00	231,988,200.00	1,840,106,280.00	74.31	231,988,200.00	1,840,106,280.00	74.31
3-1-1-03-01-03	Salud EPS Privadas	4,566,935,000.00	0.00	0.00	4,566,935,000.00	0.00	4,566,935,000.00	403,441,100.00	3,233,277,500.00	70.80	403,441,100.00	3,233,277,500.00	70.80
3-1-1-03-01-05	Caja de Compensación	2,497,937,000.00	0.00	0.00	2,497,937,000.00	0.00	2,497,937,000.00	185,715,760.00	1,844,525,640.00	73.84	185,715,760.00	1,844,525,640.00	73.84
3-1-1-03-02	Aportes Patronales Sector Público	13,648,485,000.00	0.00	10,000,000.00	13,658,485,000.00	0.00	13,658,485,000.00	779,024,375.00	7,313,948,768.00	53.55	779,024,375.00	7,313,948,768.00	53.55
3-1-1-03-02-01	Cesantías Fondos Públicos	4,554,836,000.00	0.00	0.00	4,554,836,000.00	0.00	4,554,836,000.00	34,882,163.00	875,961,426.00	19.23	34,882,163.00	875,961,426.00	19.23
3-1-1-03-02-02	Pensiones Fondos Públicos	4,640,619,000.00	0.00	0.00	4,640,619,000.00	0.00	4,640,619,000.00	395,495,600.00	3,206,232,008.00	69.09	395,495,600.00	3,206,232,008.00	69.09
3-1-1-03-02-03	Salud EPS Públicas	45,313,000.00	0.00	0.00	45,313,000.00	0.00	45,313,000.00	3,091,900.00	25,342,300.00	55.93	3,091,900.00	25,342,300.00	55.93
3-1-1-03-02-04	Riesgos Profesionales Sector Público	1,311,471,000.00	0.00	0.00	1,311,471,000.00	0.00	1,311,471,000.00	112,883,272.00	895,658,724.00	68.29	112,883,272.00	895,658,724.00	68.29
3-1-1-03-02-05	ESAP	312,241,000.00	0.00	0.00	312,241,000.00	0.00	312,241,000.00	23,214,470.00	230,565,730.00	73.84	23,214,470.00	230,565,730.00	73.84
3-1-1-03-02-06	ICBF	1,873,452,000.00	0.00	0.00	1,873,452,000.00	0.00	1,873,452,000.00	139,286,820.00	1,383,394,180.00	73.84	139,286,820.00	1,383,394,180.00	73.84

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ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2016		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		RUBRO PRESUPUESTAL						TOTAL COMPROMISOS		EJEC. 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	0.00	312,241,000.00	0.00	312,241,000.00	23,214,470.00	230,565,730.00	73.84	23,214,470.00	230,565,730.00	73.84	
3-1-1-03-02-08	Institutos Técnicos	598,312,000.00	0.00	0.00	598,312,000.00	0.00	598,312,000.00	46,428,940.00	461,131,360.00	77.07	46,428,940.00	461,131,360.00	77.07	
3-1-1-03-02-09	Comisiones	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	526,740.00	5,097,310.00	50.97	526,740.00	5,097,310.00	50.97	
3-1-2	GASTOS GENERALES	11,904,080,000.00	-15,229,003.00	-15,229,003.00	11,888,850,997.00	0.00	11,888,850,997.00	1,041,240,973.00	7,448,357,132.00	62.65	561,942,727.00	3,285,387,701.00	27.63	
3-1-2-01	Adquisición de Bienes	3,747,990,000.00	-412,396.00	-412,396.00	3,747,577,604.00	0.00	3,747,577,604.00	771,938,815.00	1,687,683,245.00	45.03	23,018,008.00	334,510,738.00	8.93	
3-1-2-01-01	Dotación	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	0.00	29,474,896.00	9.54	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	770,697,115.00	1,383,124,365.00	49.75	11,265,888.00	241,950,364.00	8.70	
3-1-2-01-03	Combustibles, Lubricantes y Llantas	133,597,000.00	0.00	0.00	133,597,000.00	0.00	133,597,000.00	287,200.00	73,508,445.00	55.02	5,032,699.00	20,278,560.00	15.18	
3-1-2-01-04	Materiales y Suministros	525,394,000.00	-412,396.00	-412,396.00	524,981,604.00	0.00	524,981,604.00	954,500.00	201,575,539.00	38.40	6,719,421.00	72,281,814.00	13.77	
3-1-2-02	Adquisición de Servicios	7,954,030,000.00	-14,816,607.00	-17,616,607.00	7,936,413,393.00	0.00	7,936,413,393.00	195,746,267.00	5,623,047,469.00	70.85	465,242,087.00	2,813,250,545.00	35.45	
3-1-2-02-01	Arrendamientos	120,800,000.00	0.00	0.00	120,800,000.00	0.00	120,800,000.00	15,602,000.00	15,602,000.00	12.92	0.00	0.00	0.00	
3-1-2-02-02	Viáticos y Gastos de Viaje	0.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	9,914,040.00	9,914,040.00	47.21	5,632,730.00	5,632,730.00	26.82	
3-1-2-02-03	Gastos de Transporte y Comunicación	1,203,087,000.00	-13,115,969.00	-13,115,969.00	1,189,971,031.00	0.00	1,189,971,031.00	266,500.00	974,158,829.00	81.86	14,187,566.00	50,946,263.00	4.28	
3-1-2-02-04	Impresos y Publicaciones	204,970,000.00	-159,440.00	-80,086,998.00	124,883,002.00	0.00	124,883,002.00	315,070.00	652,070.00	0.52	652,070.00	652,070.00	0.52	
3-1-2-02-05	Mantenimiento y Reparaciones	2,518,100,000.00	-1,541,198.00	-1,541,198.00	2,516,558,802.00	0.00	2,516,558,802.00	1,337,000.00	2,117,124,508.00	84.13	246,864,238.00	871,591,372.00	34.63	
3-1-2-02-05-01	Mantenimiento Entidad	2,518,100,000.00	-1,541,198.00	-1,541,198.00	2,516,558,802.00	0.00	2,516,558,802.00	1,337,000.00	2,117,124,508.00	84.13	246,864,238.00	871,591,372.00	34.63	
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	1,776,000,000.00	0.00	0.00	1,776,000,000.00	0.00	1,776,000,000.00	164,864,383.00	991,614,333.00	55.83	164,817,483.00	991,567,433.00	55.83	
3-1-2-02-08-01	Energía	609,800,000.00	0.00	0.00	609,800,000.00	0.00	609,800,000.00	42,544,286.00	375,213,334.00	61.53	42,500,336.00	375,169,384.00	61.52	
3-1-2-02-08-02	Acueducto y Alcantarillado	460,400,000.00	0.00	0.00	460,400,000.00	0.00	460,400,000.00	53,973,027.00	239,057,993.00	51.92	53,973,027.00	239,057,993.00	51.92	
3-1-2-02-08-03	Aseo	55,600,000.00	0.00	0.00	55,600,000.00	0.00	55,600,000.00	5,951,880.00	21,704,769.00	39.04	5,951,880.00	21,704,769.00	39.04	
3-1-2-02-08-04	Teléfono	309,000,000.00	0.00	0.00	309,000,000.00	0.00	309,000,000.00	16,243,130.00	153,667,860.00	49.73	16,243,130.00	153,667,860.00	49.73	
3-1-2-02-08-05	Gas	341,200,000.00	0.00	0.00	341,200,000.00	0.00	341,200,000.00	46,152,060.00	201,970,377.00	59.19	46,149,110.00	201,967,427.00	59.19	
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	0.00	21,714,000.00	5.61	
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	0.00	21,714,000.00	5.61	
3-1-2-02-10	Bienestar e Incentivos	659,200,000.00	-21,000,000.00	-21,000,000.00	638,200,000.00	0.00	638,200,000.00	3,447,274.00	432,497,379.00	67.77	0.00	189,070,105.00	29.63	
3-1-2-02-11	Promoción Institucional	100,940,000.00	0.00	213,340,000.00	314,340,000.00	0.00	314,340,000.00	0.00	0.00	0.00	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	33,088,000.00	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	73,556,891.00	137,626,418.00	67.18	73,682,632.00	137,626,418.00	67.18	
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	73,556,891.00	134,699,677.00	67.35	73,556,891.00	134,699,677.00	67.35	
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	73,556,891.00	134,699,677.00	67.35	73,556,891.00	134,699,677.00	67.35	
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	126,741.00	60.22	126,741.00	2,926,741.00	60.22	
3-1-5	PASIVOS EXIGIBLES	0.00	15,229,003.00	15,229,003.00	15,229,003.00	0.00	15,229,003.00	15,229,003.00	15,229,003.00	100.00	14,027,613.00	14,027,613.00	92.11	
3-3	INVERSIÓN	42,436,516,000.00	0.00	0.00	42,436,516,000.00	0.00	42,436,516,000.00	805,330,287.00	24,464,496,415.00	57.65	2,601,816,962.00	14,990,200,439.00	35.32	
3-3-1	DIRECTA	42,436,516,000.00	-18,033,333.00	-867,029,833.00	41,569,486,167.00	0.00	41,569,486,167.00	787,296,954.00	23,597,507,380.00	56.77	2,521,527,961.00	14,124,744,737.00	33.98	
3-3-1-14	Bogotá Humana	42,436,516,000.00	0.00	-22,314,669,468.00	20,121,846,532.00	0.00	20,121,846,532.00	-1,678,881,968.00	18,391,631,231.00	91.40	2,206,203,417.00	13,767,037,579.00	68.42	
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	0.00	-9,250,929,094.00	3,591,705,906.00	0.00	3,591,705,906.00	-57,220,473.00	3,534,485,433.00	98.41	473,138,580.00	2,545,548,507.00	70.87	

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

03-10-2016
11:24

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO								MES: SEPTIEMBRE					
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 8=(3+9)	SUSPENSION 7	DISPONIBLE 9=(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	-10,534,640.00	313,630,410.00	96.75	47,481,010.00	236,471,953.00	72.95
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	-10,534,640.00	297,630,410.00	96.58	47,481,010.00	236,471,953.00	76.74
3-3-1-14-01-05-0825-123	Ejercicio pleno de derechos de las personas	737,617,000.00	0.00	-429,451,950.00	308,165,050.00	0.00	308,165,050.00	-10,534,640.00	297,630,410.00	96.58	47,481,010.00	236,471,953.00	76.74
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	16,000,000.00	100.00	0.00	0.00	0.00
3-3-1-14-01-05-0829-121	Di seim fi aal abarka iomainta. De se	991,287,000.00	0.00	-975,287,000.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	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	-7,846,190,144.00	3,267,540,856.00	0.00	3,267,540,856.00	-46,685,833.00	3,220,855,023.00	98.57	425,657,570.00	2,309,076,554.00	70.67
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	0.00	1,079,047,861.00	100.00	98,338,920.00	838,586,854.00	77.72
3-3-1-14-01-07-0827-138	Desarrollo de mecanismos de coordinación	471,000,000.00	0.00	-233,040,817.00	237,959,183.00	0.00	237,959,183.00	0.00	237,959,183.00	100.00	38,500,100.00	152,450,433.00	64.07
3-3-1-14-01-07-0827-139	Fortalecimiento de las mesas autónomas	4,094,193,000.00	0.00	-3,253,104,322.00	841,088,678.00	0.00	841,088,678.00	0.00	841,088,678.00	100.00	59,838,820.00	686,136,421.00	81.58
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	30,500,000.00	123,300,001.00	67.75
3-3-1-14-01-07-0832-134	Plan integral de prevención y protección	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	30,500,000.00	123,300,001.00	67.75
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	85,160,050.00	431,076,182.00	78.74
3-3-1-14-01-07-0833-135	Bogotá Humana apropiada de manera práctica	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	85,160,050.00	431,076,182.00	78.74
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	-1,031,543,450.00	1,088,317,550.00	0.00	1,088,317,550.00	-12,300,000.00	1,076,017,550.00	98.87	147,913,550.00	687,074,221.00	63.13
3-3-1-14-01-07-0837-137	Articulación de la política de niños, niñas	2,119,861,000.00	0.00	-1,031,543,450.00	1,088,317,550.00	0.00	1,088,317,550.00	-12,300,000.00	1,076,017,550.00	98.87	147,913,550.00	687,074,221.00	63.13
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	-902,616,800.00	370,725,200.00	0.00	370,725,200.00	-34,385,833.00	336,339,367.00	90.72	63,745,050.00	229,039,296.00	61.78
3-3-1-14-01-07-0839-136	Fortalecimiento del acceso a la justicia	1,273,342,000.00	0.00	-902,616,800.00	370,725,200.00	0.00	370,725,200.00	-34,385,833.00	336,339,367.00	90.72	63,745,050.00	229,039,296.00	61.78
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	29,593,881,000.00	0.00	-13,063,740,374.00	16,530,140,626.00	0.00	16,530,140,626.00	-1,621,661,495.00	14,857,145,798.00	89.88	1,733,064,837.00	11,221,489,072.00	67.89
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	332,130,501.00	2,154,132,719.00	61.65

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

03-10-2016

11:24

ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO		MES: SEPTIEMBRE											
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	332,130,501.00	2,154,132,719.00	61.65
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	332,130,501.00	2,154,132,719.00	61.65
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	Bocotá oromueve 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	-7,670,655,842.00	6,269,317,158.00	0.00	6,269,317,158.00	-1,480,111,496.00	4,789,205,662.00	76.39	614,178,000.00	4,594,766,667.00	73.29
3-3-1-14-03-27-0830	Convivencia y seguridad para la construcción de una ciudad humana	10,091,785,000.00	0.00	-6,733,562,638.00	3,358,222,362.00	0.00	3,358,222,362.00	-289,697,912.00	3,068,524,450.00	91.37	506,581,333.00	2,907,216,779.00	85.57
3-3-1-14-03-27-0830-225	Territorios protectores de vida	8,891,785,000.00	0.00	-5,566,062,638.00	3,325,722,362.00	0.00	3,325,722,362.00	-284,564,579.00	3,041,157,783.00	91.44	502,581,333.00	2,883,700,112.00	86.71
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	-5,133,333.00	27,366,667.00	84.21	4,000,000.00	23,516,667.00	72.36
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	-88,905,204.00	2,911,094,796.00	0.00	2,911,094,796.00	-1,190,413,584.00	1,720,681,212.00	59.11	107,596,667.00	1,687,549,888.00	57.97
3-3-1-14-03-27-0838-226	Poblaciones libres de violencia y delito	3,000,000,000.00	0.00	-88,905,204.00	2,911,094,796.00	0.00	2,911,094,796.00	-1,190,413,584.00	1,720,681,212.00	59.11	107,596,667.00	1,687,549,888.00	57.97
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	0.00	-1,324,678,985.00	667,000,015.00	0.00	667,000,015.00	-72,566,666.00	594,433,349.00	89.12	105,083,336.00	562,083,348.00	84.27
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	-994,678,985.00	597,000,015.00	0.00	597,000,015.00	-60,566,666.00	536,433,349.00	89.85	95,083,336.00	504,083,348.00	84.44
3-3-1-14-03-28-0824-228	Meioramiento de las condiciones de	1,591,679,000.00	0.00	-994,678,985.00	597,000,015.00	0.00	597,000,015.00	-60,566,666.00	536,433,349.00	89.85	95,083,336.00	504,083,348.00	84.44
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	-330,000,000.00	70,000,000.00	0.00	70,000,000.00	-12,000,000.00	58,000,000.00	82.86	10,000,000.00	58,000,000.00	82.86
3-3-1-14-03-28-0834-229	Fortalecimiento del sistema integrado	400,000,000.00	0.00	-330,000,000.00	70,000,000.00	0.00	70,000,000.00	-12,000,000.00	58,000,000.00	82.86	10,000,000.00	58,000,000.00	82.86
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	6,225,314,000.00	0.00	-1,024,629,334.00	5,200,684,666.00	0.00	5,200,684,666.00	-68,983,333.00	5,080,368,000.00	97.69	585,729,666.00	3,216,516,673.00	61.85
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	-448,446,334.00	4,043,624,666.00	0.00	4,043,624,666.00	-68,983,333.00	3,923,308,000.00	97.02	448,466,333.00	2,516,558,338.00	62.24
3-3-1-14-03-31-0822-235	Sistemas de meioramiento de la oestí	3,922,071,000.00	0.00	-313,529,667.00	3,608,541,333.00	0.00	3,608,541,333.00	-68,983,333.00	3,488,224,667.00	96.67	395,366,333.00	2,179,356,670.00	60.39
3-3-1-14-03-31-0822-236	Dicnificación 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	47,200,000.00	69.41
3-3-1-14-03-31-0822-238	Bocotá 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	45,100,000.00	290,001,668.00	79.00
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	59,500,000.00	338,848,334.00	68.51

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

03-10-2016

11:24

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: SEPTIEMBRE						VIGENCIA FISCAL: 2016					
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	77,763,333.00	361,110,001.00	54.51
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	77,763,333.00	361,110,001.00	54.51
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	95,943,334.00	693,989,665.00	77.17
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	95,943,334.00	693,989,665.00	77.17
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	0.00	839,240,000.00	100.00	89,193,333.00	636,216,332.00	75.81
3-3-1-14-03-32-0831-244	Promover la utilización del software lib	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	6,750,001.00	57,773,333.00	96.22
3-3-1-15	Bogotá Mejor Para Todos	0.00	-18,033,333.00	21,447,639,635.00	21,447,639,635.00	0.00	21,447,639,635.00	2,466,178,922.00	5,205,876,149.00	24.27	315,324,544.00	357,707,158.00	1.67
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	0.00	-18,033,333.00	12,855,771,699.00	12,855,771,699.00	0.00	12,855,771,699.00	537,696,923.00	1,508,408,755.00	11.73	122,469,696.00	147,252,310.00	1.15
3-3-1-15-03-19	Seguridad y convivencia para todos	0.00	-18,033,333.00	8,282,881,557.00	8,282,881,557.00	0.00	8,282,881,557.00	74,034,932.00	396,765,159.00	4.79	52,179,600.00	57,818,500.00	0.70
3-3-1-15-03-19-1177	Prevención y control del delito en el Distrito Capital	0.00	-18,033,333.00	8,282,881,557.00	8,282,881,557.00	0.00	8,282,881,557.00	74,034,932.00	396,765,159.00	4.79	52,179,600.00	57,818,500.00	0.70
3-3-1-15-03-19-1177-148	Seguridad y convivencia para Bogotá	0.00	-18,033,333.00	8,282,881,557.00	8,282,881,557.00	0.00	8,282,881,557.00	74,034,932.00	396,765,159.00	4.79	52,179,600.00	57,818,500.00	0.70
3-3-1-15-03-21	Justicia para todos: consolidación del Sistema Distrital de Justicia	0.00	0.00	1,753,529,183.00	1,753,529,183.00	0.00	1,753,529,183.00	13,646,433.00	156,983,944.00	8.95	13,323,429.00	28,223,049.00	1.61
3-3-1-15-03-21-1167	Implementación del Sistema Distrital de Justicia	0.00	0.00	1,753,529,183.00	1,753,529,183.00	0.00	1,753,529,183.00	13,646,433.00	156,983,944.00	8.95	13,323,429.00	28,223,049.00	1.61
3-3-1-15-03-21-1167-151	Acceso a la Justicia	0.00	0.00	1,753,529,183.00	1,753,529,183.00	0.00	1,753,529,183.00	13,646,433.00	156,983,944.00	8.95	13,323,429.00	28,223,049.00	1.61
3-3-1-15-03-22	Bogotá vive los derechos humanos	0.00	0.00	2,819,360,959.00	2,819,360,959.00	0.00	2,819,360,959.00	450,015,558.00	954,659,652.00	33.86	56,966,667.00	61,210,761.00	2.17
3-3-1-15-03-22-1095	Promoción y visibilización de los derechos de los grupos étnicos en el Distrito Capital	0.00	0.00	1,474,527,626.00	1,474,527,626.00	0.00	1,474,527,626.00	186,525,250.00	397,169,344.00	26.94	21,466,667.00	22,460,761.00	1.52
3-3-1-15-03-22-1095-152	Promoción, protección y garantía de d	0.00	0.00	1,474,527,626.00	1,474,527,626.00	0.00	1,474,527,626.00	186,525,250.00	397,169,344.00	26.94	21,466,667.00	22,460,761.00	1.52
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	263,490,308.00	557,490,308.00	41.45	35,500,000.00	38,750,000.00	2.88
3-3-1-15-03-22-1131-152	Promoción, protección y garantía de d	0.00	0.00	1,344,833,333.00	1,344,833,333.00	0.00	1,344,833,333.00	263,490,308.00	557,490,308.00	41.45	35,500,000.00	38,750,000.00	2.88
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	0.00	0.00	8,591,867,936.00	8,591,867,936.00	0.00	8,591,867,936.00	1,928,481,999.00	3,697,467,394.00	43.03	192,854,848.00	210,454,848.00	2.45
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	0.00	0.00	1,543,967,936.00	1,543,967,936.00	0.00	1,543,967,936.00	297,536,660.00	831,768,722.00	53.87	49,690,001.00	67,290,001.00	4.36
3-3-1-15-07-42-1128	Fortalecimiento de la capacidad institucional	0.00	0.00	1,543,967,936.00	1,543,967,936.00	0.00	1,543,967,936.00	297,536,660.00	831,768,722.00	53.87	49,690,001.00	67,290,001.00	4.36
3-3-1-15-07-42-1128-185	Fortalecimiento a la gestión pública efe	0.00	0.00	1,543,967,936.00	1,543,967,936.00	0.00	1,543,967,936.00	297,536,660.00	831,768,722.00	53.87	49,690,001.00	67,290,001.00	4.36
3-3-1-15-07-44	Gobierno y ciudadanía digital	0.00	0.00	2,499,600,000.00	2,499,600,000.00	0.00	2,499,600,000.00	1,152,862,422.00	1,535,882,422.00	61.45	36,956,334.00	36,956,334.00	1.48
3-3-1-15-07-44-1120	Implementación del modelo de gestión de tecnología de la información para el fortalecimiento institucional	0.00	0.00	2,499,600,000.00	2,499,600,000.00	0.00	2,499,600,000.00	1,152,862,422.00	1,535,882,422.00	61.45	36,956,334.00	36,956,334.00	1.48
3-3-1-15-07-44-1120-192	Fortalecimiento Institucional a través d	0.00	0.00	2,499,600,000.00	2,499,600,000.00	0.00	2,499,600,000.00	1,152,862,422.00	1,535,882,422.00	61.45	36,956,334.00	36,956,334.00	1.48

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

03-10-2016

11:24

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: SEPTIEMBRE											
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									
3-3-1-15-07-45	Gobernanza e influencia local, regional e internacional	0.00	0.00	4,548,300,000.00	4,548,300,000.00	0.00	4,548,300,000.00	478,082,917.00	1,329,816,250.00	29.24	106,208,513.00	106,208,513.00	2.34
3-3-1-15-07-45-1094	Fortalecimiento de la capacidad institucional de las Alcaldías Locales	0.00	0.00	4,148,300,000.00	4,148,300,000.00	0.00	4,148,300,000.00	269,750,000.00	1,083,983,333.00	26.13	99,208,513.00	99,208,513.00	2.39
3-3-1-15-07-45-1094-196	Fortalecimiento local, gobernabilidad, <	0.00	0.00	4,148,300,000.00	4,148,300,000.00	0.00	4,148,300,000.00	269,750,000.00	1,083,983,333.00	26.13	99,208,513.00	99,208,513.00	2.39
3-3-1-15-07-45-1129	Fortalecimiento de las relaciones estratégicas del Distrito Capital con actores políticos y sociales	0.00	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	208,332,917.00	245,832,917.00	61.46	7,000,000.00	7,000,000.00	1.75
3-3-1-15-07-45-1129-194	Acercamiento político	0.00	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	208,332,917.00	245,832,917.00	61.46	7,000,000.00	7,000,000.00	1.75
3-3-4	PASIVOS EXIGIBLES	0.00	18,033,333.00	867,029,833.00	867,029,833.00	0.00	867,029,833.00	18,033,333.00	866,989,035.00	100.00	80,289,001.00	865,455,702.00	99.82
3-3-4-00	PASIVOS EXIGIBLES	0.00	18,033,333.00	867,029,833.00	867,029,833.00	0.00	867,029,833.00	18,033,333.00	866,989,035.00	100.00	80,289,001.00	865,455,702.00	99.82


MILTON AUGUSTO PUENTES VEGA
RESPONSABLE DEL PRESUPUESTO


LUBAR ANDRES CHAFARRO CABRA
ORDENADOR DEL GASTO