

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

02-01-2015

08:52

ENTIDAD: **110 - SECRETARÍA DISTRITAL DE GOBIERNO**

UNIDAD EJECUTORA: **01 - UNIDAD 01**

MES:

DICIEMBRE

VIGENCIA FISCAL:

2014

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES	ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3	GASTOS	147,396,243,000.00		0.00	0.00	147,396,243,000.00	0.00	147,396,243,000.00	22,700,234,179.46	141,202,453,263.16	95.80	17,314,747,323.46	122,012,238,135.16	82.78
3-1	GASTOS DE FUNCIONAMIENTO	89,322,707,000.00		0.00	0.00	89,322,707,000.00	0.00	89,322,707,000.00	12,165,520,559.46	85,654,986,635.16	95.89	12,521,427,416.46	81,383,128,150.16	91.11
3-1-1	SERVICIOS PERSONALES	78,970,707,000.00		-543,190,897.00	-4,656,316,251.00	75,314,390,749.00	0.00	75,314,390,749.00	9,913,317,357.00	72,703,602,188.00	96.53	11,321,385,397.00	72,642,522,098.00	96.45
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	59,559,424,000.00		-923,190,897.00	-4,384,209,614.00	54,175,214,386.00	0.00	54,175,214,386.00	8,131,918,428.00	53,236,885,595.00	98.27	8,131,918,428.00	53,236,885,595.00	98.27
3-1-1-01-01	Sueldos Personal de Nómina	33,690,536,000.00		-3,500,000,000.00	-3,500,000,000.00	30,190,536,000.00	0.00	30,190,536,000.00	3,003,361,483.00	30,185,243,028.00	99.98	3,003,361,483.00	30,185,243,028.00	99.98
3-1-1-01-04	Gastos de Representación	869,927,000.00		0.00	0.00	869,927,000.00	0.00	869,927,000.00	69,557,589.00	833,887,605.00	95.86	69,557,589.00	833,887,605.00	95.86
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,795,854,000.00		120,000,000.00	638,917,323.00	2,434,771,323.00	0.00	2,434,771,323.00	178,917,624.00	2,434,748,003.00	100.00	178,917,624.00	2,434,748,003.00	100.00
3-1-1-01-06	Auxilio de Transporte	5,280,000.00		0.00	0.00	5,280,000.00	0.00	5,280,000.00	268,800.00	4,173,600.00	78.05	268,800.00	4,173,600.00	78.05
3-1-1-01-07	Subsidio de Alimentación	129,129,000.00		0.00	0.00	129,129,000.00	0.00	129,129,000.00	9,698,826.00	112,997,007.00	87.51	9,698,826.00	112,997,007.00	87.51
3-1-1-01-08	Bonificación por Servicios Prestados	1,103,836,000.00		0.00	0.00	1,103,836,000.00	0.00	1,103,836,000.00	62,786,927.00	951,290,541.00	86.18	62,786,927.00	951,290,541.00	86.18
3-1-1-01-11	Prima Semestral	4,881,289,000.00		0.00	-613,637,173.00	4,267,651,827.00	0.00	4,267,651,827.00	0.00	4,267,651,827.00	100.00	0.00	4,267,651,827.00	100.00
3-1-1-01-13	Prima de Navidad	4,276,981,000.00		3,000,000,000.00	-384,897,325.00	3,892,083,675.00	0.00	3,892,083,675.00	3,609,732,062.00	3,767,635,354.00	96.80	3,609,732,062.00	3,767,635,354.00	96.80
3-1-1-01-14	Prima de Vacaciones	2,052,949,000.00		0.00	0.00	2,052,949,000.00	0.00	2,052,949,000.00	445,730,384.00	1,791,560,645.00	87.27	445,730,384.00	1,791,560,645.00	87.27
3-1-1-01-15	Prima Técnica	6,959,001,000.00		-608,998,850.00	-711,157,004.00	6,247,843,996.00	0.00	6,247,843,996.00	545,877,225.00	6,180,360,607.00	98.92	545,877,225.00	6,180,360,607.00	98.92
3-1-1-01-16	Prima de Antigüedad	1,394,421,000.00		0.00	0.00	1,394,421,000.00	0.00	1,394,421,000.00	100,363,620.00	1,196,465,832.00	85.80	100,363,620.00	1,196,465,832.00	85.80
3-1-1-01-17	Prima Secretarial	35,315,000.00		0.00	0.00	35,315,000.00	0.00	35,315,000.00	2,241,534.00	29,798,920.00	84.37	2,241,534.00	29,798,920.00	84.37
3-1-1-01-18	Prima de Riesgo	202,043,000.00		0.00	0.00	202,043,000.00	0.00	202,043,000.00	14,309,206.00	185,875,036.00	92.00	14,309,206.00	185,875,036.00	92.00
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00		0.00	0.00	35,000.00	0.00	35,000.00	1,140.00	18,484.00	52.81	1,140.00	18,484.00	52.81
3-1-1-01-21	Vacaciones en Dinero	200,000,000.00		57,749,696.00	157,525,028.00	357,525,028.00	0.00	357,525,028.00	35,491,823.00	333,375,101.00	93.25	35,491,823.00	333,375,101.00	93.25
3-1-1-01-26	Bonificación Especial de Recreación	187,170,000.00		0.00	0.00	187,170,000.00	0.00	187,170,000.00	42,160,030.00	162,531,637.00	86.84	42,160,030.00	162,531,637.00	86.84
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	775,658,000.00		8,058,267.00	29,039,537.00	804,697,537.00	0.00	804,697,537.00	11,520,155.00	799,274,368.00	99.33	11,520,155.00	799,274,368.00	99.33
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	498,000,000.00		0.00	1,232,000.00	499,232,000.00	0.00	499,232,000.00	61,178,000.00	452,214,000.00	90.58	61,178,000.00	449,934,000.00	90.13
3-1-1-02-03	Honorarios	468,000,000.00		0.00	0.00	468,000,000.00	0.00	468,000,000.00	59,278,000.00	428,798,000.00	91.62	59,278,000.00	428,798,000.00	91.62
3-1-1-02-03-01	Honorarios Entidad	468,000,000.00		0.00	0.00	468,000,000.00	0.00	468,000,000.00	59,278,000.00	428,798,000.00	91.62	59,278,000.00	428,798,000.00	91.62
3-1-1-02-04	Remuneración Servicios Técnicos	30,000,000.00		0.00	0.00	30,000,000.00	0.00	30,000,000.00	1,900,000.00	22,800,000.00	76.00	1,900,000.00	20,520,000.00	68.40
3-1-1-02-99	Otros Gastos de Personal	0.00		0.00	1,232,000.00	1,232,000.00	0.00	1,232,000.00	0.00	616,000.00	50.00	0.00	616,000.00	50.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	20,913,283,000.00		380,000,000.00	-273,338,637.00	20,639,944,363.00	0.00	20,639,944,363.00	1,720,220,929.00	19,014,502,593.00	92.12	3,128,288,969.00	18,955,702,503.00	91.84
3-1-1-03-01	Aportes Patronales Sector Privado	10,097,589,000.00		0.00	-663,338,637.00	9,434,230,363.00	0.00	9,434,230,363.00	599,631,102.00	8,290,878,662.00	87.88	1,178,455,002.00	8,290,878,662.00	87.88
3-1-1-03-01-01	Cesantías Fondos Privados	1,696,016,000.00		0.00	-563,338,637.00	1,132,677,363.00	0.00	1,132,677,363.00	0.00	1,088,692,403.00	96.12	0.00	1,088,692,403.00	96.12

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-03-01-02	Pensiones Fondos Privados	2,380,041,000.00	0.00	-100,000,000.00	2,280,041,000.00	0.00	2,280,041,000.00	138,376,342.00	1,716,642,242.00	75.29	278,027,142.00	1,716,642,242.00	75.29
3-1-1-03-01-03	Salud EPS Privadas	3,896,941,000.00	0.00	0.00	3,896,941,000.00	0.00	3,896,941,000.00	277,817,220.00	3,509,267,220.00	90.05	573,196,320.00	3,509,267,220.00	90.05
3-1-1-03-01-05	Caja de Compensación	2,124,571,000.00	0.00	0.00	2,124,571,000.00	0.00	2,124,571,000.00	183,437,540.00	1,976,276,827.00	93.02	327,229,540.00	1,976,276,827.00	93.02
3-1-1-03-02	Aportes Patronales Sector Público	10,815,714,000.00	380,000,000.00	390,000,000.00	11,205,714,000.00	0.00	11,205,714,000.00	1,120,589,827.00	10,723,623,901.00	95.70	1,949,833,967.00	10,664,823,811.00	95.17
3-1-1-03-02-01	Cesantías Fondos Públicos	3,650,143,000.00	0.00	0.00	3,650,143,000.00	0.00	3,650,143,000.00	494,419,367.00	3,388,495,218.00	92.83	731,446,416.00	3,388,495,218.00	92.83
3-1-1-03-02-02	Pensiones Fondos Públicos	3,588,748,000.00	280,000,000.00	280,000,000.00	3,868,748,000.00	0.00	3,868,748,000.00	307,108,920.00	3,834,810,158.00	99.12	629,845,620.00	3,776,010,068.00	97.60
3-1-1-03-02-03	Salud EPS Públicas	17,384,000.00	0.00	10,000,000.00	27,384,000.00	0.00	27,384,000.00	3,612,800.00	23,053,000.00	84.18	5,579,500.00	23,053,000.00	84.18
3-1-1-03-02-04	Riesgos Profesionales Sector Público	917,685,000.00	100,000,000.00	100,000,000.00	1,017,685,000.00	0.00	1,017,685,000.00	84,907,188.00	998,502,241.00	98.12	172,090,196.00	998,502,241.00	98.12
3-1-1-03-02-05	ESAP	265,573,000.00	0.00	0.00	265,573,000.00	0.00	265,573,000.00	22,929,680.00	247,034,589.00	93.02	40,903,680.00	247,034,589.00	93.02
3-1-1-03-02-06	ICBF	1,593,429,000.00	0.00	0.00	1,593,429,000.00	0.00	1,593,429,000.00	137,578,180.00	1,482,207,645.00	93.02	245,422,180.00	1,482,207,645.00	93.02
3-1-1-03-02-07	SENA	265,573,000.00	0.00	0.00	265,573,000.00	0.00	265,573,000.00	22,929,680.00	247,034,589.00	93.02	40,903,680.00	247,034,589.00	93.02
3-1-1-03-02-08	Institutos Técnicos	508,292,000.00	0.00	0.00	508,292,000.00	0.00	508,292,000.00	45,859,360.00	494,069,180.00	97.20	81,807,360.00	494,069,180.00	97.20
3-1-1-03-02-09	Comisiones	8,887,000.00	0.00	0.00	8,887,000.00	0.00	8,887,000.00	1,244,652.00	8,417,281.00	94.71	1,835,335.00	8,417,281.00	94.71
3-1-2	GASTOS GENERALES	9,352,000,000.00	539,698,021.00	4,630,971,405.00	13,982,971,405.00	0.00	13,982,971,405.00	2,268,710,326.46	12,926,039,601.16	92.44	1,196,548,143.46	8,715,261,206.16	62.33
3-1-2-01	Adquisición de Bienes	2,946,000,000.00	-3,492,876.00	-79,905,469.00	2,866,094,511.00	0.00	2,866,094,511.00	1,162,961,621.00	2,584,525,910.00	90.18	213,936,596.00	912,124,964.00	31.82
3-1-2-01-01	Dotación	350,000,000.00	0.00	-69,500,000.00	280,500,000.00	0.00	280,500,000.00	235,500,000.00	235,500,000.00	83.96	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	2,060,000,000.00	-3,492,876.00	-10,405,489.00	2,049,594,511.00	0.00	2,049,594,511.00	899,659,721.00	1,954,309,420.00	95.35	147,805,377.00	798,450,670.00	38.96
3-1-2-01-03	Combustibles, Lubricantes y Llantas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	27,000,000.00	90,500,000.00	90.50	9,797,243.00	11,297,243.00	11.30
3-1-2-01-04	Materiales y Suministros	436,000,000.00	0.00	0.00	436,000,000.00	0.00	436,000,000.00	801,900.00	304,216,490.00	69.77	56,333,976.00	102,377,051.00	23.48
3-1-2-02	Adquisición de Servicios	6,354,000,000.00	0.00	52,202,643.00	6,406,202,643.00	0.00	6,406,202,643.00	561,888,108.46	5,691,255,082.16	88.84	791,309,931.46	3,508,022,814.16	54.76
3-1-2-02-02	Viáticos y Gastos de Viaje	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	2,804,148.00	18.69	0.00	2,804,148.00	18.69
3-1-2-02-03	Gastos de Transporte y Comunicación	1,136,000,000.00	0.00	-50,000,000.00	1,086,000,000.00	0.00	1,086,000,000.00	7,963,796.00	1,002,001,364.00	92.27	89,517,361.00	401,481,063.00	36.97
3-1-2-02-04	Impresos y Publicaciones	80,000,000.00	0.00	147,755,000.00	227,755,000.00	0.00	227,755,000.00	4,244,812.00	128,916,854.00	56.60	22,706,319.00	36,023,215.00	15.82
3-1-2-02-05	Mantenimiento y Reparaciones	1,500,000,000.00	0.00	50,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	132,509,585.00	1,543,590,744.00	99.59	429,717,111.00	678,843,349.00	43.80
3-1-2-02-05-01	Mantenimiento Entidad	1,500,000,000.00	0.00	50,000,000.00	1,550,000,000.00	0.00	1,550,000,000.00	132,509,585.00	1,543,590,744.00	99.59	429,717,111.00	678,843,349.00	43.80
3-1-2-02-06	Seguros	795,000,000.00	0.00	-150,113,000.00	644,887,000.00	0.00	644,887,000.00	0.00	644,886,535.00	100.00	0.00	622,874,332.00	96.59
3-1-2-02-06-01	Seguros Entidad	795,000,000.00	0.00	-150,113,000.00	644,887,000.00	0.00	644,887,000.00	0.00	644,886,535.00	100.00	0.00	622,874,332.00	96.59
3-1-2-02-08	Servicios Públicos	1,500,000,000.00	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	73,076,100.46	1,174,887,323.16	78.33	73,076,100.46	1,174,887,323.16	78.33
3-1-2-02-08-01	Energía	575,000,000.00	0.00	0.00	575,000,000.00	0.00	575,000,000.00	40,590,867.00	471,914,863.00	82.07	40,590,867.00	471,914,863.00	82.07
3-1-2-02-08-02	Acueducto y Alcantarillado	433,600,000.00	0.00	-30,000,000.00	403,600,000.00	0.00	403,600,000.00	14,411,769.16	262,055,782.36	64.93	14,411,769.16	262,055,782.36	64.93
3-1-2-02-08-03	Aseo	52,500,000.00	0.00	0.00	52,500,000.00	0.00	52,500,000.00	3,558,120.00	33,043,539.70	62.94	3,558,120.00	33,043,539.70	62.94
3-1-2-02-08-04	Teléfono	291,900,000.00	0.00	0.00	291,900,000.00	0.00	291,900,000.00	17,677,630.00	247,984,540.00	84.96	17,677,630.00	247,984,540.00	84.96
3-1-2-02-08-05	Gas	147,000,000.00	0.00	30,000,000.00	177,000,000.00	0.00	177,000,000.00	-3,162,285.70	159,888,598.10	90.33	-3,162,285.70	159,888,598.10	90.33

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		INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
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CODIGO		3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14=(13/8)
3-1-2-02-09	Capacitación	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	44,050,000.00	200,746,000.00	66.92	0.00	125,000,000.00	41.67
3-1-2-02-09-01	Capacitación Interna	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	44,050,000.00	200,746,000.00	66.92	0.00	125,000,000.00	41.67
3-1-2-02-10	Bienestar e Incentivos	818,000,000.00	0.00	69,500,000.00	687,500,000.00	0.00	687,500,000.00	165,919,160.00	676,317,359.00	98.37	165,919,160.00	381,317,359.00	55.46
3-1-2-02-11	Promoción Institucional	190,000,000.00	0.00	-14,939,357.00	175,060,643.00	0.00	175,060,643.00	31,624,655.00	134,624,655.00	76.90	10,373,880.00	84,792,026.00	48.44
3-1-2-02-12	Salud Ocupacional	220,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	102,480,000.00	182,480,000.00	82.95	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	52,000,000.00	543,190,897.00	0.00	4,710,674,251.00	0.00	4,710,674,251.00	543,860,697.00	4,650,258,609.00	98.72	191,302,616.00	4,295,113,428.00	91.18
3-1-2-03-01	Sentencias Judiciales	50,000,000.00	543,190,897.00	0.00	4,706,316,251.00	0.00	4,706,316,251.00	543,190,897.00	4,646,734,349.00	98.73	190,632,916.00	4,291,589,168.00	91.19
3-1-2-03-01-02	Otras Sentencias	50,000,000.00	543,190,897.00	0.00	4,706,316,251.00	0.00	4,706,316,251.00	543,190,897.00	4,646,734,349.00	98.73	190,632,916.00	4,291,589,168.00	91.19
3-1-2-03-01-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	2,358,000.00	4,358,000.00	0.00	4,358,000.00	669,700.00	3,524,260.00	80.87	669,700.00	3,524,260.00	80.87
3-1-5	PASIVOS EXIGIBLES	0.00	3,492,876.00	25,344,846.00	25,344,846.00	0.00	25,344,846.00	3,492,876.00	25,344,846.00	100.00	3,492,876.00	25,344,846.00	100.00
3-3	INVERSIÓN	58,073,536,000.00	0.00	0.00	58,073,536,000.00	0.00	58,073,536,000.00	10,514,713,620.00	55,547,466,628.00	95.65	4,793,319,907.00	40,629,109,985.00	69.96
3-3-1	DIRECTA	58,073,536,000.00	-468,400,144.00	-729,148,846.00	57,344,387,154.00	0.00	57,344,387,154.00	10,027,547,916.00	54,840,076,389.00	95.63	4,306,154,203.00	39,921,719,746.00	69.62
3-3-1-14	Bogotá Humana	58,073,536,000.00	-468,400,144.00	-729,148,846.00	57,344,387,154.00	0.00	57,344,387,154.00	10,027,547,916.00	54,840,076,389.00	95.63	4,306,154,203.00	39,921,719,746.00	69.62
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	9,450,000,000.00	-226,413,803.00	6,589,538,697.00	16,049,538,697.00	0.00	16,049,538,697.00	8,254,652,430.00	14,472,930,743.00	90.18	729,881,311.00	5,206,510,079.00	32.44
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	2,100,000,000.00	-57,188,729.00	144,811,271.00	2,244,811,271.00	0.00	2,244,811,271.00	510,095,972.00	1,999,862,392.00	89.09	296,734,622.00	1,152,774,255.00	51.35
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	900,000,000.00	-57,188,729.00	-57,188,729.00	842,811,271.00	0.00	842,811,271.00	247,645,980.00	831,262,392.00	98.63	74,239,744.00	540,787,794.00	64.16
3-3-1-14-01-05-0828-123	Ejercicio pleno de derechos de las personas	900,000,000.00	-57,188,729.00	-57,188,729.00	842,811,271.00	0.00	842,811,271.00	247,645,980.00	831,262,392.00	98.63	74,239,744.00	540,787,794.00	64.16
3-3-1-14-01-05-0829	Reconocimiento, caracterización y visibilización de los grupos étnicos residentes en el Distrito Capital	1,200,000,000.00	0.00	202,000,000.00	1,402,000,000.00	0.00	1,402,000,000.00	262,449,992.00	1,168,600,000.00	83.35	222,494,878.00	611,986,461.00	43.65
3-3-1-14-01-05-0829-121	Di seimfi aal. aarabika iomainta. ne sawo Bogotá, un territorio que defiende, protege y promueve los derechos humanos	1,200,000,000.00	0.00	202,000,000.00	1,402,000,000.00	0.00	1,402,000,000.00	262,449,992.00	1,168,600,000.00	83.35	222,494,878.00	611,986,461.00	43.65
3-3-1-14-01-07		7,350,000,000.00	-169,225,074.00	6,454,727,426.00	13,804,727,426.00	0.00	13,804,727,426.00	7,744,556,458.00	12,473,068,351.00	90.35	433,146,689.00	4,053,735,824.00	29.36
		600,000,000.00		7,058,337,728.00	7,658,337,728.00	0.00	7,658,337,728.00	6,122,806,458.00	7,029,500,414.00	91.79	64,955,874.00	519,761,510.00	6.79

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES:

DICIEMBRE

VIGENCIA FISCAL:

2014

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-1-14-01-07-0827	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.		-662,272.00										
3-3-1-14-01-07-0827-138	Desarrollo de mecanismos de coordinación	199,500,000.00	0.00	0.00	199,500,000.00	0.00	199,500,000.00						
3-3-1-14-01-07-0827-139	Fortalecimiento de las mesas autónomas	400,500,000.00	-662,272.00	7,058,337,728.00	7,458,837,728.00	0.00	7,458,837,728.00	0.00	199,500,000.00	100.00	9,333,333.00	156,633,333.00	78.51
3-3-1-14-01-07-0832	Plan integral de prevención y protección de líderes, líderes víctimas y defensoras y defensores de Derechos Humanos en el Distrito Capital: territorios de protección de la vida y construcción de paz	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	6,122,806,458.00	6,830,000,414.00	91.57	55,632,541.00	383,128,177.00	4.87
3-3-1-14-01-07-0832-134	Plan integral de prevención y protección	1,200,000,000.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	733,250,000.00	1,200,000,000.00	100.00	71,257,659.00	426,924,332.00	35.58
3-3-1-14-01-07-0833	Bogotá Humana propia de manera práctica los derechos a través de la difusión y formación en Derechos Humanos	3,324,000,000.00	-168,562,802.00	-203,610,302.00	3,120,389,698.00	0.00	3,120,389,698.00	267,850,000.00	2,425,962,908.00	77.75	202,643,158.00	1,994,651,620.00	63.93
3-3-1-14-01-07-0833-135	Bogotá Humana propia de manera práctica	3,324,000,000.00	-168,562,802.00	-203,610,302.00	3,120,389,698.00	0.00	3,120,389,698.00	267,850,000.00	2,425,962,908.00	77.75	202,643,158.00	1,994,651,620.00	63.93
3-3-1-14-01-07-0837	Articulación de la política y fortalecimiento del sistema integral de responsabilidad penal adolescente en el distrito	26,000,000.00	0.00	-26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-07-0837-137	Articulación de la política de niños, niñas	26,000,000.00	0.00	-26,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-07-0839	Fortalecimiento del acceso a la justicia formal y promoción de la justicia no formal y comunitaria	2,200,000,000.00	0.00	-374,000,000.00	1,826,000,000.00	0.00	1,826,000,000.00	620,650,000.00	1,817,605,029.00	99.54	94,280,000.00	1,112,198,362.00	60.91
3-3-1-14-01-07-0839-136	Fortalecimiento del acceso a la justicia formal	2,200,000,000.00	0.00	-374,000,000.00	1,826,000,000.00	0.00	1,826,000,000.00	620,650,000.00	1,817,605,029.00	99.54	94,280,000.00	1,112,198,362.00	60.91
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	48,623,536,000.00	-241,986,341.00	-7,328,687,543.00	41,294,848,457.00	0.00	41,294,848,457.00	1,772,895,486.00	40,367,145,646.00	97.75	3,576,272,892.00	34,715,209,667.00	84.07
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	10,450,000,000.00	-215,719,476.00	-3,678,891,339.00	6,771,108,661.00	0.00	6,771,108,661.00	248,185,108.00	6,700,762,410.00	98.96	517,406,084.00	6,031,772,846.00	89.08
3-3-1-14-03-25-0823	Fortalecimiento a la gobernabilidad democrática local	10,450,000,000.00	-215,719,476.00	-3,678,891,339.00	6,771,108,661.00	0.00	6,771,108,661.00	248,185,108.00	6,700,762,410.00	98.96	517,406,084.00	6,031,772,846.00	89.08
3-3-1-14-03-25-0823-220	Reorganización de las estrategias de int	10,280,000,000.00	-215,719,476.00	-3,588,891,339.00	6,691,108,661.00	0.00	6,691,108,661.00	248,185,108.00	6,689,762,410.00	99.98	517,406,084.00	6,020,772,846.00	89.98
3-3-1-14-03-25-0823-221	Estatuto de la planeación de Bogotá para	170,000,000.00	0.00	-80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	11,000,000.00	13.75	0.00	11,000,000.00	13.75
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	500,000,000.00	0.00	-50,000,000.00	450,000,000.00	0.00	450,000,000.00	37,800,000.00	442,350,000.00	98.30	49,500,000.00	389,736,567.00	86.61

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ENTIDAD:		110 - SECRETARÍA DISTRITAL DE GOBIERNO												
UNIDAD EJECUTORA:		01 - UNIDAD 01												
		MES:							DICIEMBRE					
		VIGENCIA FISCAL:							2014					
RUBRO PRESUPUESTAL		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)	
1	2	3	MES	ACUMULADO	5=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)	
3-3-1-14-03-26-0963	Promoción de la transparencia, la probidad el control social y la lucha contra la corrupción	500,000,000.00		0.00	-50,000,000.00	450,000,000.00	0.00	450,000,000.00	37,800,000.00	442,350,000.00	98.30	49,500,000.00	389,736,667.00	86.61
3-3-1-14-03-26-0963-222	Fortalecimiento de la capacidad institucional	500,000,000.00		0.00	-56,500,000.00	443,500,000.00	0.00	443,500,000.00	37,800,000.00	437,350,000.00	98.61	49,283,333.00	389,520,000.00	87.83
3-3-1-14-03-26-0963-224	Bogotá promueve una cultura ciudadana	0.00		0.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	5,000,000.00	76.92	216,667.00	216,667.00	3.33
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	21,423,000,000.00		-6,244,830.00	-2,105,799,024.00	19,317,200,976.00	0.00	19,317,200,976.00	1,032,280,368.00	18,620,896,448.00	96.40	1,867,597,567.00	15,048,766,974.00	77.90
3-3-1-14-03-27-0830	Convivencia y seguridad para la construcción de una ciudad humana	14,223,000,000.00		-6,244,830.00	-218,567,611.00	14,004,432,389.00	0.00	14,004,432,389.00	343,673,083.00	13,848,889,036.00	98.89	1,345,066,540.00	11,963,671,717.00	85.43
3-3-1-14-03-27-0830-225	Territorios protectores de vida	12,173,000,000.00		-6,244,830.00	751,382,389.00	12,924,382,389.00	0.00	12,924,382,389.00	330,473,063.00	12,784,389,036.00	98.92	1,261,866,540.00	11,042,998,382.00	85.44
3-3-1-14-03-27-0830-226	Poblaciones libres de violencia y delito	2,050,000,000.00		0.00	-969,950,000.00	1,080,050,000.00	0.00	1,080,050,000.00	13,200,000.00	1,064,500,000.00	98.56	83,200,000.00	920,673,335.00	85.24
3-3-1-14-03-27-0638	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	5,200,000,000.00		0.00	-1,086,000,000.00	4,114,000,000.00	0.00	4,114,000,000.00	551,237,285.00	3,940,657,412.00	95.79	437,409,297.00	2,467,107,312.00	59.97
3-3-1-14-03-27-0838-226	Poblaciones libres de violencia y delito	5,200,000,000.00		0.00	-1,086,000,000.00	4,114,000,000.00	0.00	4,114,000,000.00	551,237,285.00	3,940,657,412.00	95.79	437,409,297.00	2,467,107,312.00	59.97
3-3-1-14-03-27-0840	Programa de atención al proceso de reintegración de la población desmovilizada en Bogotá	2,000,000,000.00		0.00	-801,231,413.00	1,198,768,587.00	0.00	1,198,768,587.00	137,350,000.00	831,350,000.00	69.35	85,121,730.00	618,007,945.00	51.55
3-3-1-14-03-27-0840-225	Territorios protectores de vida	2,000,000,000.00		0.00	-801,231,413.00	1,198,768,587.00	0.00	1,198,768,587.00	137,350,000.00	831,350,000.00	69.35	85,121,730.00	618,007,945.00	51.55
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	2,450,000,000.00		0.00	0.00	2,450,000,000.00	0.00	2,450,000,000.00	138,803,345.00	2,309,170,012.00	96.70	167,766,667.00	2,095,016,411.00	85.51
3-3-1-14-03-28-0824	Fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana	2,250,000,000.00		0.00	0.00	2,250,000,000.00	0.00	2,250,000,000.00	138,803,345.00	2,198,670,012.00	97.72	143,766,667.00	1,946,549,744.00	86.51
3-3-1-14-03-28-0824-228	Mejoramiento de las condiciones de con	2,250,000,000.00		0.00	0.00	2,250,000,000.00	0.00	2,250,000,000.00	138,803,345.00	2,198,670,012.00	97.72	143,766,667.00	1,946,549,744.00	86.51
3-3-1-14-03-28-0834	Potenciación del sistema integrado de seguridad y emergencias NUSE 123 del Distrito Capital	200,000,000.00		0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	170,500,000.00	85.25	24,000,000.00	148,466,667.00	74.23
3-3-1-14-03-28-0834-229	Fortalecimiento del sistema integrado de	200,000,000.00		0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	170,500,000.00	85.25	24,000,000.00	148,466,667.00	74.23
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	9,900,000,000.00		-20,022,035.00	-585,055,130.00	9,314,944,870.00	0.00	9,314,944,870.00	230,046,665.00	9,247,206,160.00	99.27	583,127,908.00	8,404,439,768.00	90.23
3-3-1-14-03-31-0822	Apoyo para el fortalecimiento de la función administrativa y desarrollo institucional	6,450,000,000.00		-7,366,667.00	267,733,572.00	6,717,733,572.00	0.00	6,717,733,572.00	183,463,333.00	6,889,260,399.00	99.58	321,873,335.00	6,134,551,733.00	91.32
3-3-1-14-03-31-0822-235	Sistemas de mejoramiento de la gestión	5,352,000,000.00		82,893,334.00	471,993,573.00	5,823,993,573.00	0.00	5,823,993,573.00	121,463,333.00	5,804,427,066.00	99.66	267,640,001.00	5,342,766,400.00	91.74
3-3-1-14-03-31-0822-236	Dignificación del empleo público	234,000,000.00		-86,593,334.00	-216,593,334.00	17,406,666.00	0.00	17,406,666.00	0.00	16,000,000.00	91.92	4,000,000.00	11,333,333.00	85.11

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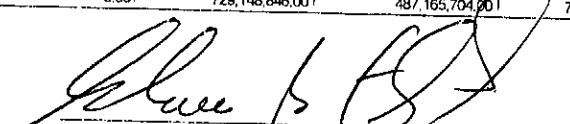
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: DICIEMBRE

VIGENCIA FISCAL: 2014

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-14-03-31-0825	Promoción de la comunicación y la información pública para una Bogotá segura y humana	1,600,000,000.00	-12,655,368.00	-427,655,369.00	1,172,344,631.00	0.00	1,172,344,631.00	26,833,333.00	1,133,079,136.00	96.65	125,971,357.00	975,098,530.00	83.18
3-3-1-14-03-31-0825-238	Bogotá Humana al servicio de la ciudadanía	1,600,000,000.00	-12,655,368.00	-427,655,369.00	1,172,344,631.00	0.00	1,172,344,631.00	26,833,333.00	1,133,079,136.00	96.65	125,971,357.00	975,098,530.00	83.18
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	1,850,000,000.00	0.00	-425,133,333.00	1,424,866,667.00	0.00	1,424,866,667.00	19,749,999.00	1,424,866,625.00	100.00	135,283,216.00	1,294,789,505.00	90.87
3-3-1-14-03-31-0835-238	Bogotá Humana al servicio de la ciudadanía	1,850,000,000.00	0.00	-425,133,333.00	1,424,866,667.00	0.00	1,424,866,667.00	19,749,999.00	1,424,866,625.00	100.00	135,283,216.00	1,294,789,505.00	90.87
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	3,900,536,000.00	0.00	-908,942,050.00	2,991,593,950.00	0.00	2,991,593,950.00	85,800,000.00	2,986,760,616.00	99.84	390,874,666.00	2,745,457,001.00	91.77
3-3-1-14-03-32-0831	Fortalecimiento de la infraestructura de tecnología de información y comunicaciones	3,900,536,000.00	0.00	-908,942,050.00	2,991,593,950.00	0.00	2,991,593,950.00	85,800,000.00	2,986,760,616.00	99.84	390,874,666.00	2,745,457,001.00	91.77
3-3-1-14-03-32-0831-241	Bogotá: hacia un gobierno digital v una c	2,698,786,000.00	0.00	-828,775,383.00	1,770,010,617.00	0.00	1,770,010,617.00	59,300,000.00	1,768,177,283.00	99.90	304,207,999.00	1,596,840,334.00	90.22
3-3-1-14-03-32-0831-244	Promover la utilización del software libre	1,201,750,000.00	0.00	19,833,333.00	1,221,583,333.00	0.00	1,221,583,333.00	26,500,000.00	1,218,583,333.00	99.75	86,666,667.00	1,148,616,667.00	94.03
3-3-4	PASIVOS EXIGIBLES	0.00	468,400,144.00	729,148,846.00	729,148,846.00	0.00	729,148,846.00	487,165,704.00	707,390,239.00	97.02	487,165,704.00	707,390,239.00	97.02
3-3-4-00	PASIVOS EXIGIBLES	0.00	468,400,144.00	729,148,846.00	729,148,846.00	0.00	729,148,846.00	487,165,704.00	707,390,239.00	97.02	487,165,704.00	707,390,239.00	97.02


HUGO LEÓN SAAVEDRA PADILLA
 RESPONSABLE DEL PRESUPUESTO


GLORIA INES FLOREZ SCHNEIDER
 ORDENADORA DEL GASTO