

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

02-01-2014

10:11

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: DICIEMBRE							VIGENCIA FISCAL: 2013						
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							AUTORIZACION DE GIRO						
RUBRO PRESUPUESTAL		APROPIACION						MES		ACUMULADO		MES		ACUMULADO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	9	10	11=10/8	12	13	EJEC. AUT. GIRO %		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)			(11=10/8)			(14=13/8)		
3	GASTOS	132,756,556,000.00	-5,500,000,000.00	-252,000,000.00	132,504,556,000.00	0.00	132,504,556,000.00	21,259,311,203.20	121,185,811,948.81	91.46	18,054,603,991.20	100,617,421,322.81	75.94		
3-1	GASTOS DE FUNCIONAMIENTO	87,498,080,000.00	0.00	0.00	87,498,080,000.00	0.00	87,498,080,000.00	13,445,541,098.20	79,999,890,492.81	91.43	12,211,590,655.20	75,621,907,768.81	86.43		
3-1-1	SERVICIOS PERSONALES	76,661,080,000.00	-583,198,637.00	-2,034,074,413.00	74,627,005,587.00	0.00	74,627,005,587.00	9,698,779,555.00	70,393,562,053.00	94.33	11,031,720,186.00	70,375,168,720.00	94.30		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	56,416,310,000.00	-543,084,131.00	-1,428,636,138.00	54,967,673,862.00	0.00	54,967,673,862.00	6,047,144,532.00	52,053,688,709.00	94.66	6,047,144,532.00	52,053,688,709.00	94.66		
3-1-1-01-01	Sueldos Personal de Nómina	32,569,274,000.00	-543,084,131.00	-543,084,131.00	32,026,189,869.00	0.00	32,026,189,869.00	2,940,526,279.00	29,823,775,097.00	93.12	2,940,526,279.00	29,823,775,097.00	93.12		
3-1-1-01-04	Gastos de Representación	840,975,000.00	0.00	0.00	840,975,000.00	0.00	840,975,000.00	67,678,470.00	783,612,463.00	93.18	67,678,470.00	783,612,463.00	93.18		
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,736,086,000.00	0.00	550,000,000.00	2,286,086,000.00	0.00	2,286,086,000.00	162,968,027.00	2,226,818,069.00	97.41	162,968,027.00	2,226,818,069.00	97.41		
3-1-1-01-06	Auxilio de Transporte	5,101,000.00	0.00	0.00	5,101,000.00	0.00	5,101,000.00	411,250.00	4,819,850.00	94.49	411,250.00	4,819,850.00	94.49		
3-1-1-01-07	Subsidio de Alimentación	125,434,000.00	0.00	0.00	125,434,000.00	0.00	125,434,000.00	9,299,978.00	104,428,337.00	83.25	9,299,978.00	104,428,337.00	83.25		
3-1-1-01-08	Bonificación por Servicios Prestados	1,069,353,000.00	0.00	-150,000,000.00	919,353,000.00	0.00	919,353,000.00	55,815,545.00	918,973,220.00	99.96	55,815,545.00	918,973,220.00	99.96		
3-1-1-01-11	Prima Semestral	4,701,609,000.00	0.00	-500,000,000.00	4,201,609,000.00	0.00	4,201,609,000.00	0.00	4,176,942,731.00	99.41	0.00	4,176,942,731.00	99.41		
3-1-1-01-13	Prima de Navidad	4,119,425,000.00	0.00	-241,288,156.00	3,878,136,844.00	0.00	3,878,136,844.00	3,546,020,499.00	3,660,676,873.00	94.39	3,546,020,499.00	3,660,676,873.00	94.39		
3-1-1-01-14	Prima de Vacaciones	1,977,324,000.00	0.00	0.00	1,977,324,000.00	0.00	1,977,324,000.00	458,209,895.00	1,762,495,507.00	89.14	458,209,895.00	1,762,495,507.00	89.14		
3-1-1-01-15	Prima Técnica	6,545,000,000.00	0.00	-472,341,916.00	6,072,658,084.00	0.00	6,072,658,084.00	516,758,680.00	6,032,688,482.00	99.34	516,758,680.00	6,032,688,482.00	99.34		
3-1-1-01-16	Prima de Antigüedad	1,370,209,000.00	0.00	-161,921,935.00	1,188,287,065.00	0.00	1,188,287,065.00	97,705,296.00	1,159,272,480.00	97.56	97,705,296.00	1,159,272,480.00	97.56		
3-1-1-01-17	Prima Secretarial	38,412,000.00	0.00	0.00	38,412,000.00	0.00	38,412,000.00	2,405,524.00	30,204,892.00	78.63	2,405,524.00	30,204,892.00	78.63		
3-1-1-01-18	Prima de Riesgo	190,374,000.00	0.00	0.00	190,374,000.00	0.00	190,374,000.00	14,967,452.00	175,707,213.00	92.30	14,967,452.00	175,707,213.00	92.30		
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	1,550.00	19,540.00	55.83	1,550.00	19,540.00	55.83		
3-1-1-01-21	Vacaciones en Dinero	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	17,485,223.00	288,956,356.00	96.32	17,485,223.00	288,956,356.00	96.32		
3-1-1-01-26	Bonificación Especial de Recreación	180,940,000.00	0.00	0.00	180,940,000.00	0.00	180,940,000.00	43,313,216.00	161,769,624.00	89.41	43,313,216.00	161,769,624.00	89.41		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	646,759,000.00	0.00	110,000,000.00	756,759,000.00	0.00	756,759,000.00	113,537,648.00	742,527,975.00	98.12	113,537,648.00	742,527,975.00	98.12		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	485,000,000.00	0.00	281,800,000.00	766,800,000.00	0.00	766,800,000.00	30,282,300.00	529,523,215.00	69.06	75,684,300.00	512,129,882.00	66.79		
3-1-1-02-03	Honorarios	455,000,000.00	0.00	249,000,000.00	704,000,000.00	0.00	704,000,000.00	29,562,000.00	485,025,000.00	68.90	71,164,000.00	469,025,000.00	66.62		
3-1-1-02-03-01	Honorarios Entidad	455,000,000.00	0.00	249,000,000.00	704,000,000.00	0.00	704,000,000.00	29,562,000.00	485,025,000.00	68.90	71,164,000.00	469,025,000.00	66.62		
3-1-1-02-04	Remuneración Servicios Técnicos	30,000,000.00	0.00	22,800,000.00	52,800,000.00	0.00	52,800,000.00	0.00	35,350,000.00	66.95	3,800,000.00	33,956,667.00	64.31		
3-1-1-02-99	Otros Gastos de Personal	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	720,300.00	9,148,215.00	91.48	720,300.00	9,148,215.00	91.48		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	19,759,770,000.00	-40,114,506.00	-887,238,275.00	18,872,531,725.00	0.00	18,872,531,725.00	1,621,352,723.00	17,810,350,129.00	94.37	2,908,891,354.00	17,810,350,129.00	94.37		
3-1-1-03-01	Aportes Patronales Sector Privado	9,894,631,000.00	-43,114,506.00	-1,161,238,275.00	8,733,392,725.00	0.00	8,733,392,725.00	584,622,906.00	8,080,933,686.00	92.53	1,140,380,966.00	8,080,933,686.00	92.53		
3-1-1-03-01-01	Casentiles Fondos Privados	1,661,877,000.00	-40,114,506.00	-502,238,275.00	1,159,638,725.00	0.00	1,159,638,725.00	4,440,806.00	1,012,512,791.00	87.31	4,440,806.00	1,012,512,791.00	87.31		

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

02-01-2014

10:11

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: DICIEMBRE											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2013											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=(13/8)	
3-1-1-03-01-02	Pensiones Fondos Privados	2,430,807,000.00	0.00	-656,000,000.00	1,774,807,000.00	0.00	1,774,807,000.00	133,184,700.00	1,718,066,900.00	96.80	270,023,700.00	1,718,066,900.00	96.80
3-1-1-03-01-03	Salud EPS Privadas	3,755,386,000.00	-3,000,000.00	-3,000,000.00	3,752,386,000.00	0.00	3,752,386,000.00	267,809,300.00	3,417,889,900.00	91.09	548,980,800.00	3,417,889,900.00	91.09
3-1-1-03-01-05	Caja de Compensación	2,046,561,000.00	0.00	0.00	2,046,561,000.00	0.00	2,046,561,000.00	179,188,100.00	1,932,464,095.00	94.42	316,935,660.00	1,932,464,095.00	94.42
3-1-1-03-02	Aportes Patronales Sector Público	9,855,139,000.00	3,000,000.00	274,000,000.00	10,139,139,000.00	0.00	10,139,139,000.00	1,036,729,817.00	9,729,416,443.00	95.96	1,768,510,388.00	9,729,416,443.00	95.96
3-1-1-03-02-01	Cesantías Fondos Públicos	3,486,735,000.00	0.00	0.00	3,486,735,000.00	0.00	3,486,735,000.00	480,446,222.00	3,272,710,991.00	93.86	705,190,389.00	3,272,710,991.00	93.86
3-1-1-03-02-02	Pensiones Fondos Públicos	3,311,552,000.00	0.00	270,000,000.00	3,581,552,000.00	0.00	3,581,552,000.00	287,858,600.00	3,550,645,600.00	99.14	581,914,000.00	3,550,645,600.00	99.14
3-1-1-03-02-03	Salud EPS Públicas	15,189,000.00	3,000,000.00	4,000,000.00	19,189,000.00	0.00	19,189,000.00	1,961,300.00	16,654,800.00	86.79	3,917,500.00	16,654,800.00	86.79
3-1-1-03-02-04	Riesgos Profesionales Sector Público	506,237,000.00	0.00	0.00	506,237,000.00	0.00	506,237,000.00	41,280,500.00	465,194,255.00	91.89	79,366,208.00	465,194,255.00	91.89
3-1-1-03-02-05	ESAP	255,824,000.00	0.00	0.00	255,824,000.00	0.00	255,824,000.00	241,558,023.00	39,616,970.00	94.42	39,616,970.00	241,558,023.00	94.42
3-1-1-03-02-06	ICBF	1,534,922,000.00	0.00	0.00	1,534,922,000.00	0.00	1,534,922,000.00	134,391,000.00	1,449,347,996.00	94.42	237,701,670.00	1,449,347,996.00	94.42
3-1-1-03-02-07	SENA	255,824,000.00	0.00	0.00	255,824,000.00	0.00	255,824,000.00	22,398,525.00	241,558,023.00	94.42	39,616,970.00	241,558,023.00	94.42
3-1-1-03-02-08	Institutos Técnicos	489,634,000.00	0.00	0.00	489,634,000.00	0.00	489,634,000.00	44,797,000.00	483,115,998.00	98.67	79,233,890.00	483,115,998.00	98.67
3-1-1-03-02-09	Comisiones	9,222,000.00	0.00	0.00	9,222,000.00	0.00	9,222,000.00	8,630,757.00	1,952,791.00	93.59	8,630,757.00	1,952,791.00	93.59
3-1-2	GASTOS GENERALES	10,837,000,000.00	569,702,320.00	1,842,118,599.00	12,679,118,599.00	0.00	12,679,118,599.00	3,746,761,543.20	9,427,868,942.81	74.36	1,179,870,469.20	5,067,279,551.81	39.97
3-1-2-01	Adquisición de Bienes	3,075,000,000.00	0.00	-8,373,893.00	3,066,626,107.00	0.00	3,066,626,107.00	1,081,351,781.00	1,883,292,852.00	61.41	31,239,876.00	283,963,690.00	9.26
3-1-2-01-01	Dotación	324,000,000.00	0.00	0.00	324,000,000.00	0.00	324,000,000.00	205,143,703.00	205,143,703.00	63.32	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	2,000,000,000.00	0.00	-31,953,893.00	1,968,046,107.00	0.00	1,968,046,107.00	610,884,367.00	1,082,959,829.00	55.03	6,206,966.00	173,693,021.00	8.83
3-1-2-01-03	Combustibles, Lubricantes y Uantitas	133,000,000.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	11,086,000.00	133,000,000.00	100.00	4,817,307.00	22,000,000.00	16.54
3-1-2-01-04	Materiales y Suministros	618,000,000.00	0.00	0.00	618,000,000.00	0.00	618,000,000.00	235,844,111.00	443,795,930.00	71.81	20,215,603.00	88,270,668.00	14.28
3-1-2-01-05	Compra de Equipo	0.00	0.00	23,580,000.00	23,580,000.00	0.00	23,580,000.00	18,393,600.00	18,393,600.00	78.01	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	7,710,000,000.00	-13,496,317.00	-455,381,921.00	7,254,618,079.00	0.00	7,254,618,079.00	2,279,454,307.20	5,637,306,651.81	77.71	879,710,238.20	2,993,081,532.81	41.26
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	9,566,058.00	63.77	1,762,945.00	9,566,058.00	63.77
3-1-2-02-03	Gastos de Transporte y Comunicación	1,100,000,000.00	0.00	-356,000,000.00	744,000,000.00	0.00	744,000,000.00	242,347,037.00	639,932,980.00	86.01	70,001,298.00	223,345,613.00	30.02
3-1-2-02-04	Impresos y Publicaciones	178,000,000.00	0.00	10,000,000.00	188,000,000.00	0.00	188,000,000.00	165,501,317.00	185,232,117.00	98.53	24,627,170.00	32,369,623.00	17.22
3-1-2-02-05	Mantenimiento y Reparaciones	2,574,000,000.00	0.00	-63,930,603.00	2,510,069,397.00	0.00	2,510,069,397.00	1,320,430,923.00	2,265,168,795.00	90.24	352,411,488.00	831,491,219.00	33.13
3-1-2-02-05-01	Mantenimiento Entidad	2,574,000,000.00	0.00	-63,930,603.00	2,510,069,397.00	0.00	2,510,069,397.00	1,320,430,923.00	2,265,168,795.00	90.24	352,411,488.00	831,491,219.00	33.13
3-1-2-02-06	Seguros	772,000,000.00	0.00	0.00	772,000,000.00	0.00	772,000,000.00	0.00	342,710,250.00	44.39	166,179,307.00	333,235,888.00	43.17
3-1-2-02-06-01	Seguros Entidad	772,000,000.00	0.00	0.00	772,000,000.00	0.00	772,000,000.00	0.00	0.00	0.00	166,179,307.00	333,235,888.00	43.17
3-1-2-02-08	Servicios Públicos	2,006,000,000.00	0.00	0.00	2,006,000,000.00	0.00	2,006,000,000.00	73,302,165.20	1,236,797,224.81	61.65	78,478,485.20	1,236,797,224.81	61.65
3-1-2-02-08-01	Energía	825,000,000.00	0.00	0.00	825,000,000.00	0.00	825,000,000.00	37,804,865.00	501,951,742.00	60.84	37,804,865.00	501,951,742.00	60.84
3-1-2-02-08-02	Acueducto y Alcantarillado	621,000,000.00	0.00	0.00	621,000,000.00	0.00	621,000,000.00	-354,263.00	290,113,552.05	46.72	-354,263.00	290,113,552.05	46.72
3-1-2-02-08-03	Aseo	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	38,861,315.00	43.18	5,176,320.00	38,861,315.00	43.18
3-1-2-02-08-04	Teléfono	330,000,000.00	0.00	0.00	330,000,000.00	0.00	330,000,000.00	29,158,270.00	273,771,324.00	82.96	29,158,270.00	273,771,324.00	82.96

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

02-01-2014
10:11

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: DICIEMBRE							VIGENCIA FISCAL: 2013		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	EJEC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
			MES	ACUMULADO							MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-06-05	Gas	140,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	6,683,293.20	132,099,291.76	94.36	6,683,293.20	132,099,291.76	94.36
3-1-2-02-10	Bienestar e Incentivos	600,000,000.00	0.00	-14,375,001.00	585,624,999.00	0.00	585,624,999.00	104,924,545.00	584,950,907.00	99.88	186,249,545.00	326,275,907.00	55.71
3-1-2-02-11	Promoción Institucional	185,000,000.00	-13,496,317.00	-31,076,317.00	153,923,683.00	0.00	153,923,683.00	110,000,000.00	110,000,000.00	71.46	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	262,948,320.00	262,948,320.00	93.91	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	52,000,000.00	583,198,637.00	2,305,874,413.00	2,357,874,413.00	0.00	2,357,874,413.00	385,955,455.00	1,907,269,429.00	80.89	268,920,355.00	1,790,234,329.00	75.93
3-1-2-03-01	Sentencias Judiciales	50,000,000.00	583,198,637.00	2,305,874,413.00	2,355,874,413.00	0.00	2,355,874,413.00	385,632,865.00	1,906,289,496.00	80.92	268,597,765.00	1,789,254,396.00	75.95
3-1-2-03-01-02	Otros Sentencias	50,000,000.00	583,198,637.00	2,305,874,413.00	2,355,874,413.00	0.00	2,355,874,413.00	385,632,865.00	1,906,289,496.00	80.92	268,597,765.00	1,789,254,396.00	75.95
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	322,590.00	979,931.00	49.00	322,590.00	979,931.00	49.00
3-1-5	PASIVOS EXIGIBLES	0.00	13,496,317.00	191,955,814.00	191,955,814.00	0.00	191,955,814.00	0.00	178,459,497.00	92.97	0.00	178,459,497.00	92.97
3-3	INVERSIÓN	45,258,476,000.00	-5,500,000,000.00	-252,000,000.00	45,006,476,000.00	0.00	45,006,476,000.00	7,813,770,105.00	41,185,921,456.00	91.51	5,843,013,336.00	24,995,513,554.00	55.54
3-3-1	DIRECTA	42,965,000,000.00	-5,500,000,000.00	-252,000,000.00	42,713,000,000.00	0.00	42,713,000,000.00	7,721,913,564.00	40,337,590,522.00	94.44	5,725,439,215.00	24,147,182,620.00	56.53
3-3-1-14	Bogotá Humana	42,965,000,000.00	-5,500,000,000.00	-252,000,000.00	42,713,000,000.00	0.00	42,713,000,000.00	7,721,913,564.00	40,337,590,522.00	94.44	5,725,439,215.00	24,147,182,620.00	56.53
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	10,916,000,000.00	-2,850,000,000.00	-3,685,000,000.00	7,231,000,000.00	0.00	7,231,000,000.00	656,189,202.00	6,220,963,832.00	86.03	926,177,674.00	3,065,859,664.00	42.68
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	2,056,000,000.00	-650,000,000.00	-770,000,000.00	1,286,000,000.00	0.00	1,286,000,000.00	116,500,000.00	1,286,000,000.00	100.00	260,243,333.00	596,526,666.00	46.39
3-3-1-14-01-05-0628	Reducción de la discriminación y violencias por orientaciones sexuales e identidad de género para el ejercicio efectivo de los derechos de los sectores LGBTI	1,082,000,000.00	-400,000,000.00	-400,000,000.00	682,000,000.00	0.00	682,000,000.00	116,500,000.00	682,000,000.00	100.00	180,733,334.00	313,100,000.00	45.91
3-3-1-14-01-05-0628-123	Ejercicio pleno de derechos de las perso	1,082,000,000.00	-400,000,000.00	-400,000,000.00	682,000,000.00	0.00	682,000,000.00	116,500,000.00	682,000,000.00	100.00	180,733,334.00	313,100,000.00	45.91
3-3-1-14-01-05-0629	Reconocimiento, caracterización y visibilización de los grupos étnicos residentes en el Distrito Capital	974,000,000.00	-250,000,000.00	-370,000,000.00	604,000,000.00	0.00	604,000,000.00	0.00	604,000,000.00	100.00	79,509,999.00	283,426,666.00	46.92
3-3-1-14-01-05-0629-121	¿Díselm fi sal. ebarika lomainta. ce sevo	974,000,000.00	-250,000,000.00	-370,000,000.00	604,000,000.00	0.00	604,000,000.00	0.00	604,000,000.00	100.00	79,509,999.00	283,426,666.00	46.92
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos	8,860,000,000.00	-2,200,000,000.00	-2,915,000,000.00	5,945,000,000.00	0.00	5,945,000,000.00	539,689,202.00	4,934,963,832.00	83.01	665,934,341.00	2,489,332,998.00	41.87
3-3-1-14-01-07-0627	Promoción de los sistemas de justicia propia y ordinaria y de los espacios de	559,000,000.00	-100,000,000.00	-100,000,000.00	459,000,000.00	0.00	459,000,000.00	62,800,000.00	458,240,000.00	99.83	106,113,333.00	333,856,665.00	72.74

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

02-01-2014

10:11

ENTIDAD:		110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES:		DICIEMBRE							
UNIDAD EJECUTORA:		01 - UNIDAD 01		VIGENCIA FISCAL:		2013							
RUBRO PRESUPUESTAL		APROPICACION					TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	11=(10/8)	12	13	14=(13/8)
3-3-1-14-01-07-0827-138	conceración e interlocución con los grupos étnicos en Bogotá, D. C.												
	Desarrollo de mecanismos de coordinación	304,000,000.00	-50,000,000.00	-50,000,000.00	254,000,000.00	0.00	254,000,000.00	15,800,000.00	254,000,000.00	100.00	69,660,000.00	204,618,668.00	80.55
3-3-1-14-01-07-0827-139	Fortalecimiento de las mesas autónomas	255,000,000.00	-50,000,000.00	-50,000,000.00	205,000,000.00	0.00	205,000,000.00	47,000,000.00	204,240,000.00	99.63	36,453,333.00	129,239,999.00	63.04
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	2,797,000,000.00	-900,000,000.00	-1,329,000,000.00	1,468,000,000.00	0.00	1,468,000,000.00	76,623,000.00	731,000,000.00	49.80	71,617,250.00	360,433,917.00	24.55
3-3-1-14-01-07-0832-134	Plan integral de prevención y protección	2,797,000,000.00	-900,000,000.00	-1,329,000,000.00	1,468,000,000.00	0.00	1,468,000,000.00	76,623,000.00	731,000,000.00	49.80	71,617,250.00	360,433,917.00	24.55
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	1,219,000,000.00	-300,000,000.00	-400,000,000.00	819,000,000.00	0.00	819,000,000.00	31,250,000.00	728,341,332.00	88.93	93,316,666.00	430,121,332.00	52.52
3-3-1-14-01-07-0833-135	Bogotá Humana apropiada de manera oral	1,219,000,000.00	-300,000,000.00	-400,000,000.00	819,000,000.00	0.00	819,000,000.00	31,250,000.00	728,341,332.00	88.93	93,316,666.00	430,121,332.00	52.52
3-3-1-14-01-07-0836	Plan de prevención y protección a mujeres	668,000,000.00	-100,000,000.00	-200,000,000.00	468,000,000.00	0.00	468,000,000.00	128,087,500.00	461,062,500.00	98.52	111,824,167.00	200,244,166.00	42.79
3-3-1-14-01-07-0836-140	Plan de prevención y protección para las	668,000,000.00	-100,000,000.00	-200,000,000.00	468,000,000.00	0.00	468,000,000.00	128,087,500.00	461,062,500.00	98.52	111,824,167.00	200,244,166.00	42.79
3-3-1-14-01-07-0837	Articulación de la política y fortalecimiento del sistema integral de responsabilidad penal adolescente en el distrito	2,200,000,000.00	-300,000,000.00	-300,000,000.00	1,900,000,000.00	0.00	1,900,000,000.00	232,928,702.00	1,893,850,000.00	99.68	113,424,836.00	650,288,828.00	34.23
3-3-1-14-01-07-0837-137	Articulación de la política de niños, niñas	2,200,000,000.00	-300,000,000.00	-300,000,000.00	1,900,000,000.00	0.00	1,900,000,000.00	232,928,702.00	1,893,850,000.00	99.68	113,424,836.00	650,288,828.00	34.23
3-3-1-14-01-07-0839	Fortalecimiento del acceso a la justicia formal y promoción de la justicia no formal y comunitaria	1,417,000,000.00	-500,000,000.00	-586,000,000.00	831,000,000.00	0.00	831,000,000.00	8,000,000.00	662,470,000.00	79.72	169,638,089.00	514,388,090.00	61.90
3-3-1-14-01-07-0839-136	Fortalecimiento del acceso a la justicia fr	1,417,000,000.00	-500,000,000.00	-586,000,000.00	831,000,000.00	0.00	831,000,000.00	8,000,000.00	662,470,000.00	79.72	169,638,089.00	514,388,090.00	61.90
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	32,049,000,000.00	-2,650,000,000.00	3,433,000,000.00	35,482,000,000.00	0.00	35,482,000,000.00	7,065,724,352.00	34,116,626,690.00	96.15	-4,799,261,541.00	21,061,322,956.00	59.36
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	7,001,000,000.00	-750,000,000.00	-750,000,000.00	6,251,000,000.00	0.00	6,251,000,000.00	771,785,137.00	5,873,716,904.00	93.96	1,493,137,455.00	4,227,066,605.00	67.62
3-3-1-14-03-25-0823	Fortalecimiento a la gobernabilidad democrática local	7,001,000,000.00	-750,000,000.00	-750,000,000.00	6,251,000,000.00	0.00	6,251,000,000.00	771,785,137.00	5,873,716,904.00	93.96	1,493,137,455.00	4,227,066,605.00	67.62
3-3-1-14-03-25-0823-220	Reorganización de las estrategias de int	7,001,000,000.00	-750,000,000.00	-830,000,000.00	6,171,000,000.00	0.00	6,171,000,000.00	771,785,137.00	5,873,716,904.00	96.18	1,493,137,455.00	4,227,066,605.00	68.50
3-3-1-14-03-25-0823-221	Estatuto de la plenación de Bogotá para	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	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	14,545,000,000.00	-1,550,000,000.00	3,154,900,000.00	17,699,900,000.00	0.00	17,699,900,000.00	5,293,665,770.00	17,068,075,581.00	96.43	1,755,932,657.00	7,934,438,369.00	44.83

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

02-01-2014
10:11


ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: DICIEMBRE							VIGENCIA FISCAL: 2013						
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION							TOTAL COMPROMISOS		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)		
			MES	ACUMULADO											
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11	12	13	14		
3-3-1-14-03-27-0830	Convivencia y seguridad para la construcción de una ciudad humana	8,194,000,000.00	-950,000,000.00	4,098,000,000.00	12,292,000,000.00	0.00	12,292,000,000.00	4,242,267,606.00	11,854,140,818.00	96.52	1,196,082,941.00	5,832,315,460.00	47.45		
3-3-1-14-03-27-0830-225	Territorios protectores de vida	6,548,000,000.00	-950,000,000.00	4,848,000,000.00	11,396,000,000.00	0.00	11,396,000,000.00	3,928,932,407.00	11,022,563,952.00	96.72	1,072,021,668.00	5,399,954,185.00	47.38		
3-3-1-14-03-27-0830-226	Poblaciones libres de violencia y delito	1,646,000,000.00	0.00	-750,000,000.00	896,000,000.00	0.00	896,000,000.00	313,335,199.00	841,576,866.00	93.83	124,061,275.00	432,361,275.00	48.25		
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	5,451,000,000.00	-300,000,000.00	-559,100,000.00	4,891,900,000.00	0.00	4,891,900,000.00	902,135,770.00	4,693,994,330.00	95.95	518,367,655.00	1,962,553,810.00	40.12		
3-3-1-14-03-27-0838-228	Poblaciones libres de violencia y delito	5,451,000,000.00	-300,000,000.00	-559,100,000.00	4,891,900,000.00	0.00	4,891,900,000.00	902,135,770.00	4,693,994,330.00	95.95	518,367,655.00	1,962,553,810.00	40.12		
3-3-1-14-03-27-0840	Programa de atención al proceso de reintegración de la población desmovilizada en Bogotá	900,000,000.00	-300,000,000.00	-384,000,000.00	516,000,000.00	0.00	516,000,000.00	149,252,394.00	509,940,433.00	98.83	41,482,061.00	139,567,099.00	27.05		
3-3-1-14-03-27-0840-225	Territorios protectores de vida	900,000,000.00	-300,000,000.00	-384,000,000.00	516,000,000.00	0.00	516,000,000.00	149,252,394.00	509,940,433.00	98.83	41,482,061.00	139,567,099.00	27.05		
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	1,105,000,000.00	0.00	0.00	1,105,000,000.00	0.00	1,105,000,000.00	28,400,001.00	1,105,000,000.00	100.00	172,377,510.00	979,077,508.00	88.60		
3-3-1-14-03-28-0624	Fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana	1,105,000,000.00	0.00	0.00	1,105,000,000.00	0.00	1,105,000,000.00	28,400,001.00	1,105,000,000.00	100.00	172,377,510.00	979,077,508.00	88.60		
3-3-1-14-03-28-0624-228	Mejoramiento de las condiciones de operación Bogotá, ciudad de memoria, paz y reconciliación	1,105,000,000.00	0.00	0.00	1,105,000,000.00	0.00	1,105,000,000.00	28,400,001.00	1,105,000,000.00	100.00	172,377,510.00	979,077,508.00	88.60		
3-3-1-14-03-29	Creación del Centro del Bicentenario: memoria, paz y reconciliación	431,000,000.00	0.00	30,000,000.00	461,000,000.00	0.00	461,000,000.00	255,799,720.00	318,299,720.00	69.05	7,666,667.00	52,666,667.00	11.42		
3-3-1-14-03-29-0601	Creación del Centro del Bicentenario: memoria, paz y reconciliación	431,000,000.00	0.00	30,000,000.00	461,000,000.00	0.00	461,000,000.00	255,799,720.00	318,299,720.00	69.05	7,666,667.00	52,666,667.00	11.42		
3-3-1-14-03-29-0601-231	Construcción de la memoria histórica de Bogotá	431,000,000.00	0.00	30,000,000.00	461,000,000.00	0.00	461,000,000.00	255,799,720.00	318,299,720.00	69.05	7,666,667.00	52,666,667.00	11.42		
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	7,395,000,000.00	-350,000,000.00	503,100,000.00	7,898,100,000.00	0.00	7,898,100,000.00	346,581,666.00	7,768,992,428.00	98.37	1,148,243,251.00	6,479,042,476.00	82.03		
3-3-1-14-03-31-0822	Apoyo para el fortalecimiento de la función administrativa y desarrollo institucional	5,290,000,000.00	0.00	953,100,000.00	6,243,100,000.00	0.00	6,243,100,000.00	242,870,332.00	6,135,875,762.00	98.28	884,943,251.00	5,220,353,812.00	83.62		
3-3-1-14-03-31-0822-235	Sistemas de mejoramiento de la gestión	4,590,500,000.00	0.00	1,183,100,000.00	5,763,600,000.00	0.00	5,763,600,000.00	238,766,999.00	5,656,382,828.00	98.14	849,409,251.00	4,835,740,215.00	83.90		
3-3-1-14-03-31-0822-236	Dinamización del empleo público	80,000,000.00	0.00	-30,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100.00	0.00	0.00	0.00		
3-3-1-14-03-31-0822-238	Bogotá Humana al servicio de la ciudadana	629,500,000.00	0.00	-200,000,000.00	429,500,000.00	0.00	429,500,000.00	4,103,333.00	429,492,894.00	100.00	35,540,000.00	384,613,597.00	89.55		
3-3-1-14-03-31-0825	Promoción de la comunicación y la información pública para una Bogotá segura y humana	746,000,000.00	0.00	0.00	746,000,000.00	0.00	746,000,000.00	115,711,334.00	746,000,000.00	100.00	126,100,000.00	470,911,999.00	63.12		
3-3-1-14-03-31-0825-238	Bogotá Humana al servicio de la ciudadana	746,000,000.00	0.00	0.00	746,000,000.00	0.00	746,000,000.00	115,711,334.00	746,000,000.00	100.00	126,100,000.00	470,911,999.00	63.12		
3-3-1-14-03-31-0835	Agenciamiento político de las relaciones	1,359,000,000.00	-350,000,000.00	-450,000,000.00	909,000,000.00	0.00	909,000,000.00	12,000,000.00	887,116,666.00	97.59	135,200,000.00	787,776,666.00	86.66		

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

02-01-2014

10:11

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO		MES: DICIEMBRE							VIGENCIA FISCAL: 2013					
UNIDAD EJECUTORA: 01 - UNIDAD 01		TOTAL COMPROMISOS							EJECUC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %	
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11+10/8)	MES	ACUMULADO	(14+13/8)
				MES	ACUMULADO									
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11+10/8	12	13	14+13/8	
3-3-1-14-03-31-0835-238	de la Administración Distrital con actores políticos, sociales y gubernamentales del ámbito nacional, regional, distrital y local para fortalecer la gobernabilidad													
3-3-1-14-03-32	Bootá Humana al servicio de la ciudad TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	1,359,000,000.00	-350,000,000.00	-450,000,000.00	809,000,000.00	0.00	909,000,000.00	-12,000,000.00	887,116,666.00	97.59	135,200,000.00	787,776,666.00	86.66	
3-3-1-14-03-32-0831	Fortalecimiento de la infraestructura de tecnología de información y comunicaciones	1,572,000,000.00	0.00	495,000,000.00	2,067,000,000.00	0.00	2,067,000,000.00	369,502,058.00	1,982,542,057.00	95.91	223,904,001.00	1,389,033,331.00	67.20	
3-3-1-14-03-32-0831-241	Bootá: hacia un gobierno digital y una c	1,288,703,000.00	0.00	215,000,000.00	1,503,703,000.00	0.00	1,503,703,000.00	83,725,058.00	1,448,795,057.00	96.35	173,883,334.00	1,151,246,666.00	76.56	
3-3-1-14-03-32-0831-244	Promover la utilización del software libre	283,297,000.00	0.00	280,000,000.00	563,297,000.00	0.00	563,297,000.00	285,777,000.00	533,747,000.00	94.75	50,020,667.00	237,786,666.00	42.21	
3-3-4	PASIVOS EXIGIBLES	2,293,476,000.00	0.00	0.00	2,293,476,000.00	0.00	2,293,476,000.00	91,856,551.00	848,330,934.00	36.99	117,574,121.00	848,330,934.00	36.99	
3-3-4-00	PASIVOS EXIGIBLES	2,293,476,000.00	0.00	0.00	2,293,476,000.00	0.00	2,293,476,000.00	91,856,551.00	848,330,934.00	36.99	117,574,121.00	848,330,934.00	36.99	


JOSE FARID JARAMILLO GARZON
RESPONSABLE DEL PRESUPUESTO

4/2014

GUILLERMO ALFONSO JARAMILLO MARTINEZ
ORDENADOR DEL GASTO