

ENTIDAD:		MES:										EJEC. AUT. GIRO % (14-13)8	
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015										EJEC. PRESUP. (11-10)8	
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				AUTORIZACION DE GIRO		
			INICIAL	MODIFICACIONES	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES	ACUMULADO		
1	2	3	4	5	6(3+5)	7	8(3+7)	9	10	11(10)8	12	13	(14-13)8
3	GASTOS	180,565,363,000.00	0.00	0.00	180,565,363,000.00	0.00	180,565,363,000.00	20,618,016,045.00	28,240,435,012.00	15.64	6,717,599,986.00	11,327,852,314.00	6.27
3-1	GASTOS DE FUNCIONAMIENTO	94,526,438,000.00	0.00	0.00	94,526,438,000.00	0.00	94,526,438,000.00	6,491,303,274.00	12,647,660,471.00	13.38	6,529,615,681.00	11,127,756,219.00	11.77
3-1-1	SERVICIOS PERSONALES	84,002,430,000.00	-131,567,352.00	-131,567,352.00	83,870,862,648.00	0.00	83,870,862,648.00	6,371,816,311.00	12,281,866,299.00	14.64	6,434,122,283.00	10,785,945,632.00	12.86
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	61,354,517,000.00	-131,567,352.00	-131,567,352.00	61,222,949,648.00	0.00	61,222,949,648.00	3,935,786,775.00	8,191,250,779.00	13.38	3,946,264,475.00	8,191,250,779.00	13.38
3-1-1-01-01	Sueldos Personal de Nómina	35,252,617,000.00	0.00	0.00	35,252,617,000.00	0.00	35,252,617,000.00	2,715,250,534.00	5,116,567,862.00	14.51	2,721,502,310.00	5,116,567,862.00	14.51
3-1-1-01-04	Gastos de Representación	910,263,000.00	0.00	0.00	910,263,000.00	0.00	910,263,000.00	71,583,268.00	142,167,358.00	15.62	71,583,268.00	142,167,358.00	15.62
3-1-1-01-05	Horas Extras, Domiciliares, Festivos, Recargo Nocturno y Trabajo Suplementario	2,004,542,000.00	0.00	0.00	2,004,542,000.00	0.00	2,004,542,000.00	223,505,126.00	475,136,386.00	23.70	223,505,126.00	475,136,386.00	23.70
3-1-1-01-06	Auxilio de Transporte	5,443,000.00	0.00	0.00	5,443,000.00	0.00	5,443,000.00	490,866.00	668,466.00	12.28	490,866.00	668,466.00	12.28
3-1-1-01-07	Subsidio de Alimentación	134,206,000.00	0.00	0.00	134,206,000.00	0.00	134,206,000.00	237,755.00	429,544.00	0.32	237,755.00	429,544.00	0.32
3-1-1-01-08	Bonificación por Servicios Prestados	1,152,284,000.00	0.00	0.00	1,152,284,000.00	0.00	1,152,284,000.00	69,046,326.00	119,474,827.00	10.37	69,046,326.00	119,474,827.00	10.37
3-1-1-01-11	Prima Semestral	5,129,519,000.00	0.00	0.00	5,129,519,000.00	0.00	5,129,519,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	4,482,100,000.00	-131,567,352.00	-131,567,352.00	4,326,532,648.00	0.00	4,326,532,648.00	2,331,566.00	13,017,839.00	0.30	2,331,566.00	13,017,839.00	0.30
3-1-1-01-14	Prima de Vacaciones	2,151,409,000.00	0.00	0.00	2,151,409,000.00	0.00	2,151,409,000.00	111,765,709.00	234,772,252.00	10.91	115,705,567.00	234,772,252.00	10.91
3-1-1-01-15	Prima Técnica	7,322,022,000.00	0.00	0.00	7,322,022,000.00	0.00	7,322,022,000.00	558,532,752.00	1,064,027,969.00	14.53	558,532,752.00	1,064,027,969.00	14.53
3-1-1-01-16	Prima de Antigüedad	1,481,351,000.00	0.00	0.00	1,481,351,000.00	0.00	1,481,351,000.00	109,667,683.00	201,666,129.00	13.61	109,667,683.00	201,666,129.00	13.61
3-1-1-01-17	Prima Secretarial	36,951,000.00	0.00	0.00	36,951,000.00	0.00	36,951,000.00	2,528,814.00	4,457,107.00	12.06	2,528,814.00	4,457,107.00	12.06
3-1-1-01-18	Prima de Riesgo	209,123,000.00	0.00	0.00	209,123,000.00	0.00	209,123,000.00	19,563,065.00	29,904,851.00	14.30	19,563,065.00	29,904,851.00	14.30
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	1,400.00	2,480.00	7.09	1,400.00	2,480.00	7.09
3-1-1-01-21	Vacaciones en Dinero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	23,953,727.00	66,416,822.00	33.21	23,953,727.00	66,416,822.00	33.21
3-1-1-01-26	Bonificación Especial de Recreación	195,849,000.00	0.00	0.00	195,849,000.00	0.00	195,849,000.00	10,287,773.00	21,567,364.00	11.01	10,573,839.00	21,567,364.00	11.01
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	686,803,000.00	0.00	0.00	710,803,000.00	0.00	710,803,000.00	17,040,411.00	700,973,523.00	98.62	17,040,411.00	700,973,523.00	98.62
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	512,000,000.00	0.00	0.00	512,000,000.00	0.00	512,000,000.00	28,420,000.00	28,420,000.00	5.55	28,420,000.00	28,420,000.00	5.55
3-1-1-02-03	Honorarios	482,000,000.00	0.00	0.00	482,000,000.00	0.00	482,000,000.00	28,420,000.00	28,420,000.00	5.90	28,420,000.00	28,420,000.00	5.90
3-1-1-02-03-01	Honorarios Entidad	482,000,000.00	0.00	0.00	482,000,000.00	0.00	482,000,000.00	28,420,000.00	28,420,000.00	5.90	28,420,000.00	28,420,000.00	5.90
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	22,135,913,000.00	0.00	0.00	22,135,913,000.00	0.00	22,135,913,000.00	2,407,609,536.00	4,062,185,520.00	18.35	2,469,437,808.00	2,566,274,853.00	11.59
3-1-1-03-01	Aportes Patronales Sector Privado	10,591,985,000.00	0.00	0.00	10,591,985,000.00	0.00	10,591,985,000.00	1,511,215,272.00	2,266,098,440.00	21.39	1,540,711,645.00	1,647,305,240.00	15.55
3-1-1-03-01-01	Cesantías Fondos Privados	1,790,850,000.00	0.00	0.00	1,790,850,000.00	0.00	1,790,850,000.00	888,899,012.00	995,305,967.00	55.58	888,899,012.00	995,305,967.00	55.58
3-1-1-03-01-02	Pensiones Fondos Privados	2,476,288,000.00	0.00	0.00	2,476,288,000.00	0.00	2,476,288,000.00	151,141,300.00	303,519,500.00	12.26	152,466,600.00	152,466,600.00	6.16

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

ENTIDAD: 110 - SECRETARÍA DISTRITAL DE GOBIERNO
UNIDAD EJECUTORA: 01 - UNIDAD 01
MES: FEBRERO 2015
VIGENCIA FISCAL: 2015

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION				TOTAL COMPROMISOS				EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION	DISPONIBLE 8=(6-7)	ACUMULADO		EJEC. PRESUP. (11=10/8)	MES	MES	ACUMULADO		
			MES 4	ACUMULADO 5				MES 9	MES 10					MES 12	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8		
3-1-03-01-03	Salud EPS Privadas	4,093,473,000.00	0.00	0.00	4,093,473,000.00	0.00	4,093,473,000.00	315,849,200.00	646,589,093.00	15.80	332,405,793.00	332,405,793.00	8.12		
3-1-03-01-05	Caja de Compensación	2,231,374,000.00	0.00	0.00	2,231,374,000.00	0.00	2,231,374,000.00	155,325,760.00	320,683,860.00	14.37	166,940,240.00	166,940,240.00	7.48		
3-1-03-02	Aportes Patronales Sector Público	11,543,928,000.00	0.00	0.00	11,543,928,000.00	0.00	11,543,928,000.00	896,394,264.00	1,796,087,080.00	15.56	918,726,163.00	918,969,613.00	7.96		
3-1-03-02-01	Cesantías Fondos Públicos	3,824,669,000.00	0.00	0.00	3,824,669,000.00	0.00	3,824,669,000.00	266,880,769.00	513,612,663.00	13.43	263,920,891.00	263,920,891.00	6.90		
3-1-03-02-02	Pensiones Fondos Públicos	3,795,630,000.00	0.00	0.00	3,795,630,000.00	0.00	3,795,630,000.00	341,365,274.00	702,001,611.00	18.49	360,498,337.00	360,498,337.00	9.50		
3-1-03-02-03	Salud EPS Públicas	17,905,000.00	0.00	0.00	17,905,000.00	0.00	17,905,000.00	2,668,100.00	5,356,100.00	29.91	2,688,000.00	2,688,000.00	15.01		
3-1-03-02-04	Riesgos Profesionales Sector Público	1,131,702,000.00	0.00	0.00	1,131,702,000.00	0.00	1,131,702,000.00	90,779,426.00	173,189,326.00	15.30	82,414,600.00	82,414,600.00	7.28		
3-1-03-02-05	ESAP	278,920,000.00	0.00	0.00	278,920,000.00	0.00	278,920,000.00	19,415,720.00	40,085,485.00	14.37	20,867,530.00	20,873,185.00	7.48		
3-1-03-02-06	ICBF	1,673,531,000.00	0.00	0.00	1,673,531,000.00	0.00	1,673,531,000.00	116,494,320.00	240,512,910.00	14.37	125,205,180.00	125,239,110.00	7.48		
3-1-03-02-07	SENA	278,920,000.00	0.00	0.00	278,920,000.00	0.00	278,920,000.00	19,415,720.00	40,085,485.00	14.37	20,867,530.00	20,873,185.00	7.48		
3-1-03-02-08	Institutos Técnicos	533,921,000.00	0.00	0.00	533,921,000.00	0.00	533,921,000.00	38,831,440.00	80,170,970.00	15.02	41,735,060.00	41,746,370.00	7.82		
3-1-03-02-09	Comisiones	8,730,000.00	0.00	0.00	8,730,000.00	0.00	8,730,000.00	543,495.00	1,072,530.00	12.29	529,035.00	529,035.00	6.06		
3-1-03-02-09	GASTOS GENERALES	10,524,008,000.00	131,567,352.00	131,567,352.00	10,655,575,352.00	0.00	10,655,575,352.00	119,486,963.00	365,804,172.00	3.43	95,493,378.00	341,810,587.00	3.21		
3-1-2-01	Adquisición de Bienes	2,929,279,000.00	0.00	0.00	2,929,279,000.00	0.00	2,929,279,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-01	Dotación	299,978,000.00	0.00	0.00	299,978,000.00	0.00	299,978,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-02	Gastos de Computación	1,989,503,000.00	0.00	0.00	1,989,503,000.00	0.00	1,989,503,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-03	Corrosivos, Lubricantes y Llamas	129,752,000.00	0.00	0.00	129,752,000.00	0.00	129,752,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-01-04	Materiales y Suministros	510,046,000.00	0.00	0.00	510,046,000.00	0.00	510,046,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02	Adquisición de Servicios	7,492,729,000.00	0.00	0.00	7,492,729,000.00	0.00	7,492,729,000.00	119,486,963.00	365,804,172.00	4.88	95,493,378.00	341,810,587.00	4.56		
3-1-2-02-01	Arrendamientos	36,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-02	Viajes y Gastos de Viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	9,889,199.00	9,889,199.00	98.89	9,889,199.00	9,889,199.00	98.89		
3-1-2-02-03	Gastos de Transporte y Comunicación	1,168,046,000.00	0.00	0.00	1,168,046,000.00	0.00	1,168,046,000.00	3,979,227.00	9,864,254.00	0.84	3,979,227.00	9,864,254.00	0.84		
3-1-2-02-04	Impresos y Publicaciones	219,000,000.00	0.00	0.00	219,000,000.00	0.00	219,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-05	Mantenimiento y Reparaciones	2,444,680,000.00	0.00	0.00	2,444,680,000.00	0.00	2,444,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-05-01	Mantenimiento Entidad	2,444,680,000.00	0.00	0.00	2,444,680,000.00	0.00	2,444,680,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06	Seguros	795,000,000.00	0.00	0.00	795,000,000.00	0.00	795,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-06-01	Seguros Entidad	795,000,000.00	0.00	0.00	795,000,000.00	0.00	795,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
3-1-2-02-08	Servicios Públicos	1,544,000,000.00	0.00	0.00	1,544,000,000.00	0.00	1,544,000,000.00	80,336,155.00	320,769,337.00	20.78	59,597,795.00	299,029,977.00	19.37		
3-1-2-02-08-01	Energía	592,000,000.00	0.00	0.00	592,000,000.00	0.00	592,000,000.00	40,838,425.00	83,214,457.00	14.06	40,838,425.00	83,214,457.00	14.06		
3-1-2-02-08-02	Acueducto y Alcantarillado	447,000,000.00	0.00	0.00	447,000,000.00	0.00	447,000,000.00	240,200.00	136,428,070.00	30.52	240,200.00	136,428,070.00	30.52		
3-1-2-02-08-03	Aseo	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	313,870.00	6,452,810.00	11.95	313,870.00	6,452,810.00	11.95		
3-1-2-02-08-04	Teléfono	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	17,205,300.00	35,604,070.00	11.87	17,205,300.00	35,604,070.00	11.87		
3-1-2-02-08-05	Gas	151,000,000.00	0.00	0.00	151,000,000.00	0.00	151,000,000.00	21,738,360.00	59,068,930.00	39.12	17,205,300.00	37,330,570.00	24.72		

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

ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO
UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: FEBRERO
2015

CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	MODIFICACIONES				SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
				MES 4	ACUMULADO 5	VIGENTE 6(3+5)	7			8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13		
																MES 3	
3-1-2-02-09	Capacitación		309,001,000.00	0.00	309,001,000.00	0.00	0.00	309,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna		309,001,000.00	0.00	309,001,000.00	0.00	0.00	309,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos		640,000,000.00	0.00	640,000,000.00	0.00	0.00	640,000,000.00	0.00	25,282,382.00	25,282,382.00	3.95	23,027,157.00	23,027,157.00	3,60	23,027,157.00	3.60
3-1-2-02-11	Promoción Institucional		100,000,000.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional		227,002,000.00	0.00	227,002,000.00	0.00	0.00	227,002,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales		102,000,000.00	131,567,352.00	131,567,352.00	0.00	0.00	233,567,352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01	Sentencias Judiciales		100,000,000.00	131,567,352.00	131,567,352.00	0.00	0.00	231,567,352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01-02	Otros Sentencias		100,000,000.00	131,567,352.00	131,567,352.00	0.00	0.00	231,567,352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas		2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN		86,038,925,000.00	0.00	86,038,925,000.00	0.00	0.00	86,038,925,000.00	0.00	14,126,712,771.00	14,126,712,771.00	18.12	187,984,325.00	187,984,325.00	0.23	187,984,325.00	0.23
3-3-1	DIRECTA		85,948,000,000.00	0.00	85,948,000,000.00	0.00	0.00	85,948,000,000.00	0.00	14,126,712,771.00	14,126,712,771.00	18.14	187,984,325.00	187,984,325.00	0.23	187,984,325.00	0.23
3-3-1-14	Bogotá Humana		85,948,000,000.00	0.00	85,948,000,000.00	0.00	0.00	85,948,000,000.00	0.00	14,126,712,771.00	14,126,712,771.00	18.14	187,984,325.00	187,984,325.00	0.23	187,984,325.00	0.23
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		16,611,469,000.00	0.00	16,611,469,000.00	0.00	0.00	16,611,469,000.00	0.00	846,517,590.00	846,517,590.00	5.10	417,590.00	417,590.00	0.00	501,960.00	0.00
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		2,112,706,000.00	0.00	2,112,706,000.00	0.00	0.00	2,112,706,000.00	0.00	212,000,000.00	212,000,000.00	10.03	0.00	0.00	0.00	0.00	0.00
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		1,130,706,000.00	0.00	1,130,706,000.00	0.00	0.00	1,130,706,000.00	0.00	22,000,000.00	22,000,000.00	1.95	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-0828-123	Ejercicio pleno de derechos de las perso		1,130,706,000.00	0.00	1,130,706,000.00	0.00	0.00	1,130,706,000.00	0.00	22,000,000.00	22,000,000.00	1.95	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-0829	Reconocimiento, caracterización y visibilización de los grupos étnicos residentes en el Distrito Capital		982,000,000.00	0.00	982,000,000.00	0.00	0.00	982,000,000.00	0.00	190,000,000.00	190,000,000.00	19.35	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-05-0829-121	Di seim fi aal, abarika iomaiia, ae saxo		982,000,000.00	0.00	982,000,000.00	0.00	0.00	982,000,000.00	0.00	190,000,000.00	190,000,000.00	19.35	0.00	0.00	0.00	0.00	0.00
3-3-1-14-01-07	Bogotá, un territorio que defiende, protege y promueve los derechos humanos		14,498,763,000.00	0.00	14,498,763,000.00	0.00	0.00	14,498,763,000.00	0.00	634,517,590.00	634,517,590.00	4.38	417,590.00	417,590.00	0.00	501,960.00	0.00
3-3-1-14-01-07-0827	Promoción de los sistemas de justicia propia y ordinaria y de los espacios de		6,067,000,000.00	0.00	6,067,000,000.00	0.00	0.00	6,067,000,000.00	0.00	466,417,590.00	466,417,590.00	7.69	417,590.00	417,590.00	0.01	501,960.00	0.01

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

02-03-2015
10:16

ENTIDAD:		MES: FEBRERO										EJEC. AUT. GIRO % (14=13/8)		
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015										ACUMULADO 13		
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	APROPIACION					TOTAL COMPROMISOS					EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO
			INICIAL	MODIFICACIONES ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10	MES 12	ACUMULADO 13			
1		2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	(14=13/8)
3-3-1-14-01-07-0827-138	concentración e interlocución con los grupos étnicos en Bogotá, D. C.		1,918,000,000.00	0.00	0.00	1,918,000,000.00	0.00	1,918,000,000.00	242,500,000.00	242,500,000.00	12.64	0.00	0.00	0.00
3-3-1-14-01-07-0827-139	Desarrollo de mecanismos de coordinación		4,149,000,000.00	0.00	0.00	4,149,000,000.00	0.00	4,149,000,000.00	223,917,590.00	224,001,960.00	5.40	417,590.00	501,960.00	0.01
3-3-1-14-01-07-0832	Fortalecimiento de las mesas autónomas		840,942,000.00	0.00	0.00	840,942,000.00	0.00	840,942,000.00	22,000,000.00	22,000,000.00	2.62	0.00	0.00	0.00
3-3-1-14-01-07-0832	Plan integral de prevención y protección de líderes, líderes víctimas y defensores		840,942,000.00	0.00	0.00	840,942,000.00	0.00	840,942,000.00	22,000,000.00	22,000,000.00	2.62	0.00	0.00	0.00
3-3-1-14-01-07-0832-134	defensores y defensores de Derechos Humanos en el Distrito Capital:		840,942,000.00	0.00	0.00	840,942,000.00	0.00	840,942,000.00	22,000,000.00	22,000,000.00	2.62	0.00	0.00	0.00
3-3-1-14-01-07-0833	territorios de protección de la vida y construcción de paz		2,729,409,000.00	0.00	0.00	2,729,409,000.00	0.00	2,729,409,000.00	68,100,000.00	68,100,000.00	2.50	0.00	0.00	0.00
3-3-1-14-01-07-0833-134	Plan integral de prevención y protección		840,942,000.00	0.00	0.00	840,942,000.00	0.00	840,942,000.00	22,000,000.00	22,000,000.00	2.62	0.00	0.00	0.00
3-3-1-14-01-07-0833	Boogalá Humana apuesta de reinversión práctica los derechos a través de la difusión y formación en Derechos Humanos		2,729,409,000.00	0.00	0.00	2,729,409,000.00	0.00	2,729,409,000.00	68,100,000.00	68,100,000.00	2.50	0.00	0.00	0.00
3-3-1-14-01-07-0833-135	Boogalá Humana apuesta de manera práctica		2,729,409,000.00	0.00	0.00	2,729,409,000.00	0.00	2,729,409,000.00	68,100,000.00	68,100,000.00	2.50	0.00	0.00	0.00
3-3-1-14-01-07-0837	Articulación de la política y fortalecimiento del sistema integral de responsabilidad penal adolescente en el Distrito		2,100,000,000.00	0.00	0.00	2,100,000,000.00	0.00	2,100,000,000.00	30,000,000.00	30,000,000.00	1.43	0.00	0.00	0.00
3-3-1-14-01-07-0837-137	Articulación de la política de niños, niñas		2,100,000,000.00	0.00	0.00	2,100,000,000.00	0.00	2,100,000,000.00	30,000,000.00	30,000,000.00	1.43	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		2,761,412,000.00	0.00	0.00	2,761,412,000.00	0.00	2,761,412,000.00	48,000,000.00	48,000,000.00	1.74	0.00	0.00	0.00
3-3-1-14-01-07-0839-136	Fortalecimiento del acceso a la justicia formal y promoción de la justicia no pública		2,761,412,000.00	0.00	0.00	2,761,412,000.00	0.00	2,761,412,000.00	48,000,000.00	48,000,000.00	1.74	0.00	0.00	0.00
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público		69,336,531,000.00	0.00	0.00	69,336,531,000.00	0.00	69,336,531,000.00	13,280,195,181.00	14,746,172,581.00	21.27	187,566,735.00	199,594,135.00	0.29
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios democrática local		5,359,730,000.00	0.00	0.00	5,359,730,000.00	0.00	5,359,730,000.00	1,642,528,452.00	1,642,528,452.00	30.65	0.00	122,567.00	0.00
3-3-1-14-03-25-0823	Fortalecimiento a la gobernabilidad		5,359,730,000.00	0.00	0.00	5,359,730,000.00	0.00	5,359,730,000.00	1,642,528,452.00	1,642,528,452.00	30.65	0.00	122,567.00	0.00
3-3-1-14-03-25-0823-220	Reorganización de las estrategias de int		5,209,730,000.00	0.00	0.00	5,209,730,000.00	0.00	5,209,730,000.00	1,642,528,452.00	1,642,528,452.00	31.53	0.00	122,567.00	0.00
3-3-1-14-03-25-0823-221	Estatuto de la creación de Boogalá para		190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente		315,353,000.00	0.00	0.00	315,353,000.00	0.00	315,353,000.00	121,000,000.00	121,000,000.00	38.37	2,000,000.00	2,000,000.00	0.63
3-3-1-14-03-26-0963	Promoción de la transparencia, la probidad y el control social y la lucha		315,353,000.00	0.00	0.00	315,353,000.00	0.00	315,353,000.00	121,000,000.00	121,000,000.00	38.37	2,000,000.00	2,000,000.00	0.63

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

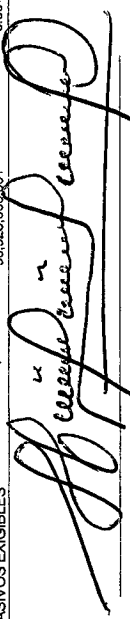
02-03-2015
10:16

ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO **MES:** FEBRERO
UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2015

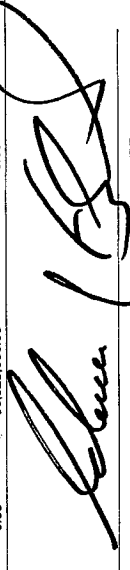
CODIGO	NOMBRE	APROPIACION					TOTAL COMPROMISOS			EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO			EJEC. AUT. GIRO % (14=13/8)
		INICIAL	VIGENTE	SUSPENSION	DISPONIBLE	ACUMULADO	MES	ACUMULADO	MES		MES		ACUMULADO	
											3	4		
3-3-1-14-03-26-0963-222	contra la corrupción	229,000,000.00	0.00	0.00	0.00	229,000,000.00	0.00	0.00	229,000,000.00	85,500,000.00	37.34	2,000,000.00	2,000,000.00	0.87
3-3-1-14-03-26-0963-224	Fortalecimiento de la capacidad institucional de Bogotá	86,353,000.00	0.00	0.00	86,353,000.00	86,353,000.00	0.00	0.00	86,353,000.00	35,500,000.00	41.11	0.00	0.00	0.00
3-3-1-14-03-27	Bogotá promueve una cultura ciudadana	48,511,966,000.00	0.00	0.00	48,511,966,000.00	48,511,966,000.00	0.00	0.00	48,511,966,000.00	6,229,171,562.00	12.84	71,630,068.00	83,534,901.00	0.17
3-3-1-14-03-27-0830	Territorios de vida y paz con prevención del delito	41,318,696,000.00	0.00	0.00	41,318,696,000.00	41,318,696,000.00	0.00	0.00	41,318,696,000.00	5,021,687,477.00	12.61	67,450,816.00	76,845,976.00	0.18
3-3-1-14-03-27-0830-225	Convivencia y seguridad para la construcción de una ciudad humana	39,318,696,000.00	0.00	0.00	39,318,696,000.00	39,318,696,000.00	0.00	0.00	39,318,696,000.00	4,382,137,477.00	11.50	62,334,149.00	70,729,309.00	0.18
3-3-1-14-03-27-0830-226	Territorios protectores de vida	2,000,000,000.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	2,000,000,000.00	695,550,000.00	34.28	5,116,667.00	5,116,667.00	0.26
3-3-1-14-03-27-0838	Poblaciones libres de violencia y delito	5,653,029,000.00	0.00	0.00	5,653,029,000.00	5,653,029,000.00	0.00	0.00	5,653,029,000.00	898,338,925.00	15.71	4,179,252.00	7,688,925.00	0.14
3-3-1-14-03-27-0838-226	Dignificación de las personas privadas de la libertad a través de los procesos de	5,653,029,000.00	0.00	0.00	5,653,029,000.00	5,653,029,000.00	0.00	0.00	5,653,029,000.00	898,338,925.00	15.71	4,179,252.00	7,688,925.00	0.14
3-3-1-14-03-27-0840	recusación, retención de pena y reinserción en la Cárcel Distrital de Bogotá	1,540,241,000.00	0.00	0.00	1,540,241,000.00	1,540,241,000.00	0.00	0.00	1,540,241,000.00	132,000,000.00	8.57	0.00	0.00	0.00
3-3-1-14-03-27-0840-225	Poblaciones libres de violencia y delito	5,653,029,000.00	0.00	0.00	5,653,029,000.00	5,653,029,000.00	0.00	0.00	5,653,029,000.00	898,338,925.00	15.71	4,179,252.00	7,688,925.00	0.14
3-3-1-14-03-27-0840-226	Programa de atención al proceso de reintegración de la población desmilitarizada en Bogotá	1,540,241,000.00	0.00	0.00	1,540,241,000.00	1,540,241,000.00	0.00	0.00	1,540,241,000.00	132,000,000.00	8.57	0.00	0.00	0.00
3-3-1-14-03-28	Fortalecimiento de la seguridad ciudadana	2,046,923,000.00	0.00	0.00	2,046,923,000.00	2,046,923,000.00	0.00	0.00	2,046,923,000.00	279,900,000.00	29.61	28,500,000.00	28,500,000.00	1.39
3-3-1-14-03-28-0824	Fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana	1,876,766,000.00	0.00	0.00	1,876,766,000.00	1,876,766,000.00	0.00	0.00	1,876,766,000.00	279,900,000.00	25.90	18,500,000.00	18,500,000.00	0.99
3-3-1-14-03-28-0824-228	Mecanismos de las condiciones de operación	1,876,766,000.00	0.00	0.00	1,876,766,000.00	1,876,766,000.00	0.00	0.00	1,876,766,000.00	279,900,000.00	25.90	18,500,000.00	18,500,000.00	0.99
3-3-1-14-03-28-0834	Potenciación del sistema integrado de seguridad y emergencias NUSE 123 del Distrito Capital	170,157,000.00	0.00	0.00	170,157,000.00	170,157,000.00	0.00	0.00	170,157,000.00	0.00	70.52	10,000,000.00	10,000,000.00	5.88
3-3-1-14-03-28-0834-229	Fortalecimiento del sistema integrado de seguridad y emergencias NUSE 123 del Distrito Capital	170,157,000.00	0.00	0.00	170,157,000.00	170,157,000.00	0.00	0.00	170,157,000.00	0.00	70.52	10,000,000.00	10,000,000.00	5.88
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	9,789,268,000.00	0.00	0.00	9,789,268,000.00	9,789,268,000.00	0.00	0.00	9,789,268,000.00	4,871,200,000.00	58.68	79,536,667.00	79,536,667.00	0.81
3-3-1-14-03-31-0822	Apoyo para el fortalecimiento de la función administrativa y desarrollo institucional	6,449,984,000.00	0.00	0.00	6,449,984,000.00	6,449,984,000.00	0.00	0.00	6,449,984,000.00	3,857,200,000.00	71.23	78,736,667.00	78,736,667.00	1.22
3-3-1-14-03-31-0822-235	Sistemas de mejoramiento de la gestión	5,275,984,000.00	0.00	0.00	5,275,984,000.00	5,275,984,000.00	0.00	0.00	5,275,984,000.00	3,241,200,000.00	74.57	62,370,000.00	62,370,000.00	1.18
3-3-1-14-03-31-0822-236	Dignificación del empleo público	186,000,000.00	0.00	0.00	186,000,000.00	186,000,000.00	0.00	0.00	186,000,000.00	0.00	23.66	2,266,667.00	2,266,667.00	1.22
3-3-1-14-03-31-0822-238	Bogotá Humana al servicio de la ciudad	988,000,000.00	0.00	0.00	988,000,000.00	988,000,000.00	0.00	0.00	988,000,000.00	616,000,000.00	62.35	14,100,000.00	14,100,000.00	1.43
3-3-1-14-03-31-0825	Promoción de la comunicación y la	1,330,430,000.00	0.00	0.00	1,330,430,000.00	1,330,430,000.00	0.00	0.00	1,330,430,000.00	427,500,000.00	39.16	0.00	0.00	0.00

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

ENTIDAD:		MES: FEBRERO												
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2015												
CODIGO	RUBRO PRESUPUESTAL	NOMBRE	INICIAL	APROPIACION					TOTAL COMPROMISOS		EJEC. PRESUP. (11=10B)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13B)
				MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	MES		ACUMULADO		
1		2	3	4	5	6=3+5	7	8=(6-7)	9	10	(11=10B)	12	13	(14=13B)
3-3-1-14-03-31-0825-238		información pública para una Bogotá segura y humana	1,330,430,000.00	0.00	1,330,430,000.00	0.00	1,330,430,000.00	0.00	427,500,000.00	521,000,000.00	39.16	0.00	0.00	0.00
3-3-1-14-03-31-0835		Bocotá Humana al servicio de la ciudad 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	2,008,854,000.00	0.00	2,008,854,000.00	0.00	2,008,854,000.00	0.00	586,500,000.00	629,000,000.00	31.31	800,000.00	800,000.00	0.04
3-3-1-14-03-31-0835-238		Bocotá Humana al servicio de la ciudad	2,008,854,000.00	0.00	2,008,854,000.00	0.00	2,008,854,000.00	0.00	586,500,000.00	629,000,000.00	31.31	800,000.00	800,000.00	0.04
3-3-1-14-03-32		TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	3,313,291,000.00	0.00	3,313,291,000.00	0.00	3,313,291,000.00	0.00	403,050,000.00	403,050,000.00	12.16	5,900,000.00	5,900,000.00	0.18
3-3-1-14-03-32-0831		Fortalecimiento de la infraestructura de tecnología de información y comunicaciones	3,313,291,000.00	0.00	3,313,291,000.00	0.00	3,313,291,000.00	0.00	403,050,000.00	403,050,000.00	12.16	5,900,000.00	5,900,000.00	0.18
3-3-1-14-03-32-0831-241		Bocotá: hacia un gobierno digital y una c	2,810,291,000.00	0.00	2,810,291,000.00	0.00	2,810,291,000.00	0.00	374,300,000.00	374,300,000.00	13.32	5,400,000.00	5,400,000.00	0.19
3-3-1-14-03-32-0831-244		Promover la utilización del software libre	503,000,000.00	0.00	503,000,000.00	0.00	503,000,000.00	0.00	28,750,000.00	28,750,000.00	5.72	500,000.00	500,000.00	0.10
3-3-4		PASIVOS EXIGIBLES	90,925,000.00	0.00	90,925,000.00	0.00	90,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4-00		PASIVOS EXIGIBLES	90,925,000.00	0.00	90,925,000.00	0.00	90,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



HUGO LEON SAAVEDRA PADILLA
RESPONSABLE DEL PRESUPUESTO



GLORIA INES FLOREZ SCHNEIDER
ORDENADORA DEL GASTO