

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-04-2015

10:02

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

MES:

MARZO

VIGENCIA FISCAL:

2015

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES ACUMULADO	APROPIACION			TOTAL COMPROMISOS			EJEC. PRESUP.			AUTORIZACION DE GIRO			EJEC. AUT. GIRO %
					6=(3+5)	7	8=(6-7)	9	10	11=(10-9)	12	13	14=(13-12)				
3	GASTOS	180,565,363,000.00	0.00	0.00	180,565,363,000.00	0.00	180,565,363,000.00	23,380,659,480.50	51,591,094,492.50	28.57	6,854,196,520.50	18,182,048,834.50	10.07				
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	6,745,047,986.50	19,392,708,457.50	20.52	5,555,607,897.50	16,683,364,116.50	17.65				
3-1-1	SERVICIOS PERSONALES	84,000,430,000.00	0.00	-131,567,362.00	83,870,862,648.00	0.00	83,870,862,648.00	5,417,200,821.00	17,699,057,120.00	21.10	5,416,880,389.00	16,502,826,021.00	19.32				
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	61,354,517,000.00	0.00	-131,567,362.00	61,222,949,648.00	0.00	61,222,949,648.00	3,882,951,265.00	12,074,202,044.00	19.72	3,882,951,265.00	12,074,202,044.00	19.72				
3-1-1-01-01	Salarios Personal de Nomina	35,252,617,000.00	0.00	0.00	35,252,617,000.00	0.00	35,252,617,000.00	2,729,379,145.00	7,845,947,007.00	22.26	2,729,379,145.00	7,845,947,007.00	22.26				
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	72,623,782.00	214,791,140.00	23.60	72,623,782.00	214,791,140.00	23.60				
3-1-1-01-05	Horas Extras, Dominicales, 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	204,221,776.00	679,358,162.00	33.89	204,221,776.00	679,358,162.00	33.89				
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	370,000.00	1,038,466.00	19.08	370,000.00	1,038,466.00	19.08				
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	667,299.00	0.50	237,755.00	667,299.00	0.50				
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	62,717,755.00	182,192,582.00	15.81	62,717,755.00	182,192,582.00	15.81				
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	0.00	-155,567,362.00	4,326,532,648.00	0.00	4,326,532,648.00	1,095,210.00	14,113,046.00	0.33	1,095,210.00	14,113,046.00	0.33				
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	86,206,655.00	320,978,907.00	14.92	86,206,655.00	320,978,907.00	14.92				
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	571,304,299.00	1,635,332,268.00	22.33	571,304,299.00	1,635,332,268.00	22.33				
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	108,412,264.00	310,078,393.00	20.93	108,412,264.00	310,078,393.00	20.93				
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	2,566,768.00	7,023,673.00	19.01	2,566,768.00	7,023,673.00	19.01				
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	17,141,691.00	47,046,542.00	22.50	17,141,691.00	47,046,542.00	22.50				
3-1-1-01-21	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	1,400.00	3,880.00	11.09	1,400.00	3,880.00	11.09				
3-1-1-01-26	Vacaciones en Dinero	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	13,803,183.00	80,220,005.00	40.11	13,803,183.00	80,220,005.00	40.11				
3-1-1-01-28	Bonificación Especial de Recreación Reconocimiento por Permanencia en el Servicio Público	195,849,000.00	0.00	0.00	195,849,000.00	0.00	195,849,000.00	7,752,105.00	29,319,469.00	14.97	7,752,105.00	29,319,469.00	14.97				
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	696,803,000.00	0.00	24,000,000.00	710,803,000.00	0.00	710,803,000.00	5,117,477.00	706,091,000.00	99.34	5,117,477.00	706,091,000.00	99.34				
3-1-1-02-03	Honorarios	482,000,000.00	0.00	0.00	482,000,000.00	0.00	482,000,000.00	0.00	28,420,000.00	5.55	0.00	28,420,000.00	5.55				
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	0.00	28,420,000.00	5.90	0.00	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 PUBLICO	22,135,913,000.00	0.00	0.00	22,135,913,000.00	0.00	22,135,913,000.00	1,534,249,556.00	5,596,435,076.00	25.28	1,533,929,124.00	4,100,203,977.00	18.52				
3-1-1-03-01	Aportes Patronales Sector Privado	10,591,995,000.00	0.00	0.00	10,591,995,000.00	0.00	10,591,995,000.00	623,617,880.00	2,899,716,120.00	27.28	622,631,960.00	2,269,997,200.00	21.43				
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	0.00	995,305,967.00	55.58	0.00	995,305,967.00	55.58				
3-1-1-03-01-02	Pensioness Fondos Privados	2,476,298,000.00	0.00	0.00	2,476,298,000.00	0.00	2,476,298,000.00	151,626,300.00	455,145,600.00	18.38	151,567,800.00	304,034,000.00	12.28				

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE 6-(3+5)	SUSPENSION 7	DISPONIBLE 8-(6+7)	TOTAL COMPROMISOS		EJECUC. PRESUP. (11+108)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %(14+13/9)
			4	5				9	10		12	13	
3-1-1-03-01-03	Salud EPS Privadas	4,093,473,000.00	0.00	0.00	4,093,473,000.00	0.00	4,093,473,000.00	315,482,900.00	962,071,993.00	23.50	314,555,000.00	647,102,193.00	15.81
3-1-1-03-01-05	Caja de Compensación	2,231,374,000.00	0.00	0.00	2,231,374,000.00	0.00	2,231,374,000.00	156,508,480.00	477,192,360.00	21.39	156,509,160.00	323,454,640.00	14.50
3-1-1-03-02	Aportes Patronales Sector Publico	11,543,928,000.00	0.00	0.00	11,543,928,000.00	0.00	11,543,928,000.00	910,631,876.00	2,706,18,956.00	23.45	911,297,164.00	1,830,269,777.00	15.95
3-1-1-03-02-01	Cesantías Fondos Públicos	3,824,669,000.00	0.00	0.00	3,824,669,000.00	0.00	3,824,669,000.00	247,698,577.00	761,311,240.00	19.91	249,691,772.00	513,612,663.00	13.43
3-1-1-03-02-02	Pensionales Fondos Públicos	3,795,630,000.00	0.00	0.00	3,795,630,000.00	0.00	3,795,630,000.00	372,290,694.00	1,074,292,295.00	28.30	371,825,121.00	732,504,458.00	19.30
3-1-1-03-02-03	Salud EPS Publicas	17,905,000.00	0.00	0.00	17,905,000.00	0.00	17,905,000.00	3,147,600.00	8,503,700.00	47.49	2,668,100.00	5,356,100.00	29.91
3-1-1-03-02-04	Riesgos Profesionales Sector Publico	1,131,702,000.00	0.00	0.00	1,131,702,000.00	0.00	1,131,702,000.00	91,365,781.00	264,655,107.00	23.38	90,932,226.00	173,352,726.00	15.32
3-1-1-03-02-05	ESAP	278,920,000.00	0.00	0.00	278,920,000.00	0.00	278,920,000.00	19,583,560.00	59,648,045.00	21.39	19,583,565.00	40,436,830.00	14.50
3-1-1-03-02-06	ICBF	1,673,531,000.00	0.00	0.00	1,673,531,000.00	0.00	1,673,531,000.00	117,381,360.00	357,984,270.00	21.39	117,381,870.00	242,620,980.00	14.50
3-1-1-03-02-07	SENA	278,920,000.00	0.00	0.00	278,920,000.00	0.00	278,920,000.00	19,583,560.00	59,648,045.00	21.39	19,583,565.00	40,436,830.00	14.50
3-1-1-03-02-08	Institutos Técnicos	533,921,000.00	0.00	0.00	533,921,000.00	0.00	533,921,000.00	38,127,120.00	119,298,090.00	22.34	39,127,290.00	80,873,690.00	15.15
3-1-1-03-02-09	Comisiones	8,730,000.00	0.00	0.00	8,730,000.00	0.00	8,730,000.00	493,634.00	1,566,164.00	17.94	543,495.00	1,072,530.00	12.29
3-1-2	GASTOS GENERALES	10,524,008,000.00	0.00	0.00	10,655,575,352.00	0.00	10,655,575,352.00	1,327,847,165.50	1,663,651,337.50	15.89	1,328,727,508.50	480,538,095.50	4.51
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 Computador	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	Combustibles, Lubrificantes 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	1,327,847,165.50	1,663,651,337.50	22.60	1,328,727,508.50	480,538,095.50	6.41
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	Válculos y Gastos de Viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	291,971,510.00	301,835,764.00	25.84	4,911,610.00	14,775,864.00	1.27
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	900,555,702.00	900,555,702.00	36.84	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	900,555,702.00	900,555,702.00	36.84	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	135,319,953.50	456,088,290.50	29.54	131,560,673.50	430,590,650.50	27.89
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	41,754,558.00	124,969,015.00	21.11	41,754,558.00	124,969,015.00	21.11
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	60,061,362.08	195,489,432.08	43.96	60,061,362.08	196,489,432.08	43.96
3-1-2-02-08-03	Aseso	54,000,000.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	3,208,280.00	9,661,090.00	17.83	0.00	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	17,881,940.00	53,486,010.00	17.83	17,881,940.00	53,486,010.00	17.83
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	12,413,813.42	71,482,743.42	47.34	11,862,813.42	49,193,383.42	32.59

ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MARZO

VIGENCIA FISCAL: 2015

CODIGO	NOMBRE	INICIAL	MODIFICACIONES			APROPIACION				TOTAL COMPROMISOS			EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO (14=13/8)	
			4	5	6	VIGENTE (6=3+5)	7	SUSPENSION	DISPONIBLE (8=(6-7))	9	ACUMULADO	10		12	13		
3-1-2-02-09	Capacitacion	309,001,000.00	0.00	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	0.00	
3-1-2-02-09-01	Capacitacion Interna	309,001,000.00	0.00	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	0.00	
3-1-2-02-10	Bienestar e Incentivos	640,000,000.00	0.00	0.00	0.00	640,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3.95	2,255,225.00	0.00	3.95	
3-1-2-02-11	Promocion Institucional	100,000,000.00	0.00	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	0.00	
3-1-2-02-12	Salud Ocupacional	227,002,000.00	0.00	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	0.00	
3-1-2-03	Otros Gastos Generales	102,000,000.00	0.00	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	0.00	
3-1-2-03-01	Sentencias Judiciales	100,000,000.00	0.00	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	0.00	
3-1-2-03-01-02	Otras Sentencias	100,000,000.00	0.00	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	0.00	
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	2,000,000.00	0.00	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	0.00	
3-3	INVERSION	86,038,925,000.00	0.00	0.00	0.00	86,038,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37.42	1,298,598,623.00	0.00	1,498,694,718.00	1.74
3-3-1	DIRECTA	85,948,000,000.00	0.00	0.00	0.00	85,948,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37.46	1,298,598,623.00	0.00	1,498,694,718.00	1.74
3-3-1-14	Bogotá Humana	85,948,000,000.00	0.00	0.00	0.00	85,948,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	37.46	1,298,598,623.00	0.00	1,498,694,718.00	1.74
3-3-1-14-01	Una ciudad que supere la segregación y la discriminación: el ser humano en el centro de las preocupaciones del desarrollo	16,611,469,000.00	0.00	0.00	0.00	16,611,469,000.00	0.00	0.00	0.00	0.00	0.00	0.00	21.84	62,111,061.00	0.00	62,613,021.00	0.38
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	0.00	0.00	2,112,706,000.00	0.00	0.00	0.00	0.00	0.00	0.00	29.69	11,516,667.00	0.00	11,516,667.00	0.55
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	0.00	0.00	1,130,706,000.00	0.00	0.00	0.00	0.00	0.00	0.00	26.29	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	0.00	0.00	1,130,706,000.00	0.00	0.00	0.00	0.00	0.00	0.00	26.29	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	0.00	0.00	982,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33.60	11,516,667.00	0.00	11,516,667.00	1.17
3-3-1-14-01-05-0829-121	Di semin f. aal. abarita lomania, ne saxo Bogota, un territorio que defende, proteje e y promueve los derechos humanos	982,000,000.00	0.00	0.00	0.00	982,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	33.60	11,516,667.00	0.00	11,516,667.00	1.17
3-3-1-14-01-07	Promoción de los sistemas de justicia propia y ordinaria y de los espacios de	14,498,763,000.00	0.00	0.00	0.00	14,498,763,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20.70	50,594,394.00	0.00	51,096,354.00	0.35
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	0.00	0.00	6,067,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	24.35	23,894,394.00	0.00	24,386,354.00	0.40

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-04-2015

10:02

ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO

UNIDAD EJECUTORA: 01 - UNIDAD 01

MES: MARZO

VIGENCIA FISCAL: 2015

CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	TOTAL COMPROMISOS			EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
			4	5				9	10	12		13		
3-3-1-14-01-07-0827-138	concepción e interacción 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	46,200,000.00	288,700,000.00	15.05	14,516,667.00	14,516,667.00	0.76	
3-3-1-14-01-07-0827-139	Desarrollo de mecanismos de coordinación del fortalecimiento de las masas autónomas.	4,149,000,000.00	0.00	0.00	4,149,000,000.00	0.00	4,149,000,000.00	964,393,148.00	1,188,395,108.00	28.64	9,377,727.00	9,879,687.00	0.24	
3-3-1-14-01-07-0832	Plan integral de prevención y protección de líderes, líderes víctimas y defensores y defensoras de Derechos Humanos en el Distrito Capital: territorios de protección de la vida y construcción de paz	840,942,000.00	0.00	0.00	840,942,000.00	0.00	840,942,000.00	162,750,000.00	184,750,000.00	21.97	0.00	0.00	0.00	
3-3-1-14-01-07-0832-134	Plan integral de prevención y protección de Bogotá Humana apropiada de manera práctica los derechos a través de la difusión y formación en Derechos Humanos	840,942,000.00	0.00	0.00	840,942,000.00	0.00	840,942,000.00	162,750,000.00	184,750,000.00	21.97	0.00	0.00	0.00	
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	2,729,409,000.00	0.00	0.00	2,729,409,000.00	0.00	2,729,409,000.00	735,500,000.00	803,600,000.00	29.44	21,400,000.00	21,400,000.00	0.78	
3-3-1-14-01-07-0833-135	Bocotá Humana apropiada de manera 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	735,500,000.00	803,600,000.00	29.44	21,400,000.00	21,400,000.00	0.78	
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	140,000,000.00	170,000,000.00	8.10	0.00	0.00	0.00	
3-3-1-14-01-07-0837-137	Articulación de la política de niños, niñas y adolescentes del acceso a la Justicia formal y promoción de la justicia no formal y comunitaria	2,100,000,000.00	0.00	0.00	2,100,000,000.00	0.00	2,100,000,000.00	140,000,000.00	170,000,000.00	8.10	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	318,000,000.00	366,000,000.00	13.25	5,300,000.00	5,300,000.00	0.19	
3-3-1-14-01-07-0839-136	Fortalecimiento del acceso a la Justicia formal y comunitaria	2,761,412,000.00	0.00	0.00	2,761,412,000.00	0.00	2,761,412,000.00	318,000,000.00	366,000,000.00	13.25	5,300,000.00	5,300,000.00	0.19	
3-3-1-14-03	Una Bogotá que adelante y fortalezca lo público	68,336,531,000.00	0.00	0.00	68,336,531,000.00	0.00	68,336,531,000.00	13,823,518,346.00	28,569,690,927.00	41.20	1,236,477,662.00	1,436,071,697.00	2.07	
3-3-1-14-03-25	Fortalecimiento de las capacidades de gestión y coordinación del nivel central y las localidades desde los territorios	5,359,730,000.00	0.00	0.00	5,359,730,000.00	0.00	5,359,730,000.00	2,806,900,000.00	4,449,551,019.00	83.02	112,432,372.00	112,554,939.00	2.10	
3-3-1-14-03-25-0823	Fortalecimiento a la gobernabilidad democrática local	5,359,730,000.00	0.00	0.00	5,359,730,000.00	0.00	5,359,730,000.00	2,806,900,000.00	4,449,551,019.00	83.02	112,432,372.00	112,554,939.00	2.10	
3-3-1-14-03-25-0823-220	Reorientación de las estrategias de implementación de la administración de Bogotá para	5,209,730,000.00	0.00	0.00	5,209,730,000.00	0.00	5,209,730,000.00	2,806,900,000.00	4,449,551,019.00	85.41	112,432,372.00	112,554,939.00	2.16	
3-3-1-14-03-25-0823-221	Estudio de la elaboración de Bogotá para	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	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	0.00	121,000,000.00	38.37	12,816,667.00	14,816,667.00	4.70	
3-3-1-14-03-26-09633	Promoción de la transparencia, la probidad e el control social y la lucha	315,353,000.00	0.00	0.00	315,353,000.00	0.00	315,353,000.00	0.00	121,000,000.00	38.37	12,816,667.00	14,816,667.00	4.70	

SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

01-04-2015

10:02

ENTIDAD: 110 - SECRETARIA DISTRITAL DE GOBIERNO

MES: MARZO

UNIDAD EJECUTORA: 01 - UNIDAD 01

VIGENCIA FISCAL:

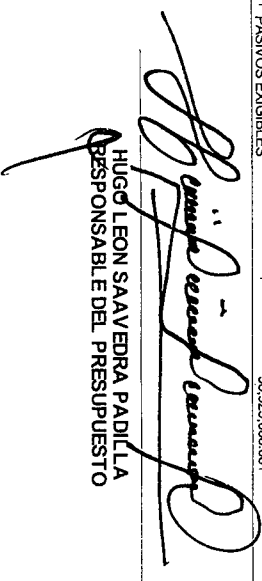
2015

CODIGO	NOMBRE	INICIAL	MES	MODIFICACIONES			APROPIACION			TOTAL COMPROMISOS			EJECUCION PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
				4	5	6	7	8	9	10	11	12		13		
1	2	3	4	MODIFICACIONES ACUMULADO	6=(3+5)	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/9)	MES	ACUMULADO	(14=13/9)			
3-3-1-14-03-26-0963-222	contra la corrupcion	229,000,000.00		0.00	229,000,000.00	0.00	229,000,000.00	0.00	86,500,000.00	37.34	9,316,667.00	11,316,667.00	4.94			
3-3-1-14-03-26-0963-224	Bogotá promueve una cultura ciudadana	86,353,000.00		0.00	86,353,000.00	0.00	86,353,000.00	0.00	35,500,000.00	41.11	3,500,000.00	3,500,000.00	4.06			
3-3-1-14-03-27	Territorios de vida y paz con prevención del delito	48,511,966,000.00		0.00	48,511,966,000.00	0.00	48,511,966,000.00	8,814,635,013.00	15,043,806,575.00	31.01	462,518,523.00	546,053,424.00	1.13			
3-3-1-14-03-27-0830	Convivencia y seguridad para la construcción de una ciudad humana	41,318,696,000.00		0.00	41,318,696,000.00	0.00	41,318,696,000.00	8,163,965,200.00	13,372,797,837.00	32.37	349,815,190.00	425,661,166.00	1.03			
3-3-1-14-03-27-0830-225	Territorios protectores de vida	39,318,696,000.00		0.00	39,318,696,000.00	0.00	39,318,696,000.00	7,511,465,200.00	12,094,747,837.00	30.61	313,125,189.00	383,854,498.00	0.98			
3-3-1-14-03-27-0830-226	Poblaciones libres de violencia y delito	2,000,000,000.00		0.00	2,000,000,000.00	0.00	2,000,000,000.00	652,300,000.00	1,338,050,000.00	66.90	36,690,001.00	41,806,668.00	2.09			
3-3-1-14-03-27-0838	Dignificación de las personas privadas de la libertad a través de los procesos de readmisión, readmisión de pena y reinserción en la Cárcel Distrital de Bogotá	5,653,029,000.00		0.00	5,653,029,000.00	0.00	5,653,029,000.00	357,669,813.00	1,246,008,738.00	22.04	104,603,333.00	112,292,258.00	1.99			
3-3-1-14-03-27-0838-226	Poblaciones libres de violencia y delito	5,653,029,000.00		0.00	5,653,029,000.00	0.00	5,653,029,000.00	357,669,813.00	1,246,008,738.00	22.04	104,603,333.00	112,292,258.00	1.99			
3-3-1-14-03-27-0840	Programa de atención al proceso de reintegración de la población desmilitarizada en Bogotá	1,540,241,000.00		0.00	1,540,241,000.00	0.00	1,540,241,000.00	293,000,000.00	425,000,000.00	27.59	8,100,000.00	8,100,000.00	0.53			
3-3-1-14-03-28	Territorios protectores de vida	2,046,923,000.00		0.00	2,046,923,000.00	0.00	2,046,923,000.00	136,000,000.00	742,150,000.00	36.26	104,500,001.00	133,000,001.00	6.50			
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	1,876,766,000.00	0.00	1,876,766,000.00	136,000,000.00	622,150,000.00	33.15	94,500,001.00	113,000,001.00	6.02			
3-3-1-14-03-28-0824-228	Mejoramiento de las condiciones de coexistencia	1,876,766,000.00		0.00	1,876,766,000.00	0.00	1,876,766,000.00	136,000,000.00	622,150,000.00	33.15	94,500,001.00	113,000,001.00	6.02			
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	170,157,000.00	0.00	170,157,000.00	0.00	120,000,000.00	70.52	516,329,999.00	595,866,666.00	6.09			
3-3-1-14-03-28-0834-229	Fortalecimiento del sistema integrado de administración y desarrollo institucional	9,789,268,000.00		0.00	9,789,268,000.00	0.00	9,789,268,000.00	1,172,233,333.00	6,916,383,333.00	70.65	516,329,999.00	595,866,666.00	6.09			
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	6,449,984,000.00	0.00	6,449,984,000.00	663,833,333.00	5,257,983,333.00	81.52	407,183,332.00	485,919,999.00	7.53			
3-3-1-14-03-31-0822-235	Sistemas de mejoramiento de la gestión	5,275,984,000.00		0.00	5,275,984,000.00	0.00	5,275,984,000.00	614,333,333.00	4,546,483,333.00	86.21	346,616,665.00	408,986,665.00	7.75			
3-3-1-14-03-31-0822-236	Dinificación del empleo público	186,000,000.00		0.00	186,000,000.00	0.00	186,000,000.00	0.00	44,000,000.00	23.66	4,000,000.00	6,266,667.00	3.37			
3-3-1-14-03-31-0822-238	Bogotá Humana al servicio de la ciudadanía	988,000,000.00		0.00	988,000,000.00	0.00	988,000,000.00	49,500,000.00	656,500,000.00	67.36	56,566,667.00	70,666,667.00	7.15			
3-3-1-14-03-31-0825	Promoción de la comunicación y la	1,330,430,000.00		0.00	1,330,430,000.00	0.00	1,330,430,000.00	77,000,000.00	598,000,000.00	44.95	55,800,000.00	55,800,000.00	4.19			

ENTIDAD: 110 - SECRETARÍA DISTRICTAL DE GOBIERNO
 UNIDAD EJECUTORA: 01 - UNIDAD 01

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CODIGO	NOMBRE	INICIAL	MODIFICACIONES		APROPACION		TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. % (14=13/8)
			4	5	6=3+5)	7	8=6-7)	9		10	12	
3-3-1-14-03-31-0825-238	Información pública para una Bogotá segura y humana	1.330.430.000,00	0,00	0,00	1.330.430.000,00	0,00	1.330.430.000,00	77.000.000,00	44,95	55.800.000,00	55.800.000,00	4,19
3-3-1-14-03-31-0835	Bogotá Humana al servicio de la ciudadanía Agenciamiento público 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	0,00	2.008.854.000,00	0,00	2.008.854.000,00	431.400.000,00	52,79	53.346.667,00	54.146.667,00	2,70
3-3-1-14-03-31-0835-238	Bogotá Humana al servicio de la ciudadanía TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	2.008.854.000,00	0,00	0,00	2.008.854.000,00	0,00	2.008.854.000,00	431.400.000,00	52,79	53.346.667,00	54.146.667,00	2,70
3-3-1-14-03-32-0831	Fortalecimiento de la infraestructura de tecnología de información y comunicaciones	3.313.291.000,00	0,00	0,00	3.313.291.000,00	0,00	3.313.291.000,00	893.750.000,00	39,14	27.890.000,00	33.750.000,00	1,02
3-3-1-14-03-32-0831-241	Bogotá: hacia un gobierno digital y una c	2.810.291.000,00	0,00	0,00	2.810.291.000,00	0,00	2.810.291.000,00	813.750.000,00	42,27	25.390.000,00	30.750.000,00	1,10
3-3-1-14-03-32-0831-244	Promover la utilización del software libre	503.000.000,00	0,00	0,00	503.000.000,00	0,00	503.000.000,00	80.000.000,00	21,62	2.500.000,00	3.000.000,00	0,60
3-3-4	PASIVOS EXIGIBLES	90.925.000,00	0,00	0,00	90.925.000,00	0,00	90.925.000,00	0,00	0,00	0,00	0,00	0,00
3-3-4-00	PASIVOS EXIGIBLES	90.925.000,00	0,00	0,00	90.925.000,00	0,00	90.925.000,00	0,00	0,00	0,00	0,00	0,00


 HUGO LEON SAAVEDRA PADILLA
 RESPONSABLE DEL PRESUPUESTO


 GLORIA INES FLOREZ SCHIEBER
 ORDENADORA DEL GASTO