

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

01-09-2015

10:09

| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2015 | | | | | | | | | | | |
|--|---|-----------------------|------------------|-----------------|--------------------|--------------|--------------------|-------------------|--------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: AGOSTO | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES 4 | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES | ACUMULADO | | | | | | | | | |
| 3 | GASTOS | 180,565,363,000.00 | 0.00 | 200,000,000.00 | 180,765,363,000.00 | 0.00 | 180,765,363,000.00 | 5,749,425,208.06 | 121,037,551,096.94 | 66.96 | 13,330,709,684.06 | 76,071,952,293.94 | 42.08 |
| 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 | 4,352,906,946.06 | 54,960,518,364.94 | 58.14 | 5,593,440,333.06 | 51,773,553,943.94 | 54.77 |
| 3-1-1 | SERVICIOS PERSONALES | 84,002,430,000.00 | 0.00 | -131,567,352.00 | 83,870,862,648.00 | 0.00 | 83,870,862,648.00 | 3,654,151,415.00 | 49,919,903,583.00 | 59.52 | 5,389,620,670.00 | 49,889,903,583.00 | 59.48 |
| 3-1-1-01 | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA | 61,354,517,000.00 | 40,000,000.00 | -76,567,352.00 | 61,277,949,648.00 | 0.00 | 61,277,949,648.00 | 3,819,479,621.00 | 37,145,614,181.00 | 60.62 | 3,822,049,071.00 | 37,145,614,181.00 | 60.62 |
| 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 | 2,690,584,268.00 | 21,786,485,780.00 | 61.80 | 2,693,153,718.00 | 21,786,485,780.00 | 61.80 |
| 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 | 68,976,444.00 | 557,381,445.00 | 61.23 | 68,976,444.00 | 557,381,445.00 | 61.23 |
| 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 | 211,517,235.00 | 1,979,156,617.00 | 98.73 | 211,517,235.00 | 1,979,156,617.00 | 98.73 |
| 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 | 340,400.00 | 2,525,865.00 | 46.41 | 340,400.00 | 2,525,865.00 | 46.41 |
| 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 | 3,181,769.00 | 24,334,403.00 | 18.13 | 3,181,769.00 | 24,334,403.00 | 18.13 |
| 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 | 68,868,565.00 | 642,621,996.00 | 55.77 | 68,868,565.00 | 642,621,996.00 | 55.77 |
| 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 | 375,221.00 | 4,634,835,523.00 | 90.36 | 375,221.00 | 4,634,835,523.00 | 90.36 |
| 3-1-1-01-13 | Prima de Navidad | 4,482,100,000.00 | 0.00 | -155,567,352.00 | 4,326,532,648.00 | 0.00 | 4,326,532,648.00 | 4,833,809.00 | 44,387,088.00 | 1.03 | 4,833,809.00 | 44,387,088.00 | 1.03 |
| 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 | 78,964,235.00 | 1,110,558,933.00 | 51.62 | 78,964,235.00 | 1,110,558,933.00 | 51.62 |
| 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 | 543,152,513.00 | 4,349,972,238.00 | 59.41 | 543,152,513.00 | 4,349,972,238.00 | 59.41 |
| 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 | 106,911,637.00 | 838,718,987.00 | 56.62 | 106,911,637.00 | 838,718,987.00 | 56.62 |
| 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 | 2,625,251.00 | 20,152,973.00 | 54.54 | 2,625,251.00 | 20,152,973.00 | 54.54 |
| 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 | 16,064,443.00 | 128,809,564.00 | 61.60 | 16,064,443.00 | 128,809,564.00 | 61.60 |
| 3-1-1-01-20 | Otras Primes y Bonificaciones | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 35,000.00 | 900.00 | 9,380.00 | 26.80 | 900.00 | 9,380.00 | 26.80 |
| 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 | 14,346,781.00 | 198,990,293.00 | 99.50 | 14,346,781.00 | 198,990,293.00 | 99.50 |
| 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 | 6,631,063.00 | 100,512,695.00 | 51.32 | 6,631,063.00 | 100,512,695.00 | 51.32 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 686,803,000.00 | 40,000,000.00 | 79,000,000.00 | 765,803,000.00 | 0.00 | 765,803,000.00 | 2,105,087.00 | 726,160,401.00 | 94.82 | 2,105,087.00 | 726,160,401.00 | 94.82 |
| 3-1-1-02 | SERVICIOS PERSONALES INDIRECTOS | 512,000,000.00 | 0.00 | 630,175.00 | 512,630,175.00 | 0.00 | 512,630,175.00 | 30,000,000.00 | 169,708,175.00 | 33.11 | 0.00 | 139,708,175.00 | 27.25 |
| 3-1-1-02-03 | Honorarios | 482,000,000.00 | 0.00 | 0.00 | 482,000,000.00 | 0.00 | 482,000,000.00 | 30,000,000.00 | 169,078,000.00 | 35.08 | 0.00 | 139,078,000.00 | 28.85 |
| 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 | 30,000,000.00 | 169,078,000.00 | 35.08 | 0.00 | 139,078,000.00 | 28.85 |
| 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 |
| 3-1-1-02-99 | Otros Gastos de Personal | 0.00 | 0.00 | 630,175.00 | 630,175.00 | 0.00 | 630,175.00 | 0.00 | 630,175.00 | 100.00 | 0.00 | 630,175.00 | 100.00 |
| 3-1-1-03 | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO | 22,135,913,000.00 | -40,000,000.00 | -56,630,175.00 | 22,080,282,825.00 | 0.00 | 22,080,282,825.00 | 4,671,794.00 | 12,604,581,227.00 | 57.09 | 1,567,571,599.00 | 12,604,581,227.00 | 57.09 |
| 3-1-1-03-01 | Aportes Patronales Sector Privado | 10,591,985,000.00 | -40,000,000.00 | -80,330,175.00 | 10,511,654,825.00 | 0.00 | 10,511,654,825.00 | 4,356,444.00 | 5,650,121,876.00 | 53.75 | 650,280,121.00 | 5,650,121,876.00 | 53.75 |
| 3-1-1-03-01-01 | Cesantías Fondos Privados | 1,790,850,000.00 | -40,000,000.00 | -80,330,175.00 | 1,710,519,825.00 | 0.00 | 1,710,519,825.00 | 4,025,904.00 | 1,001,276,266.00 | 58.54 | 4,025,904.00 | 1,001,276,266.00 | 58.54 |
| 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 | 197,300.00 | 1,072,752,000.00 | 43.32 | 157,410,900.00 | 1,072,752,000.00 | 43.32 |

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| Entidad | | 110 SECRETARÍA DISTRITAL DE GOBIERNO | | | | | | | | | | VIGENCIA FISCAL: | | 2015 | |
|-------------------------------|--------------------------------------|--------------------------------------|----------------|----------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|---------|--|
| Unidad Ejecutora 01 UNIDAD 01 | | | | | | | | | | | | MES: | | AGOSTO | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % | | |
| 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 | | 14=13/8 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | | | | |
| 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 | 0.00 | 2,257,699,330.00 | 55.15 | 331,087,237.00 | 2,257,699,330.00 | 55.15 | | |
| 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 | 133,240.00 | 1,318,394,280.00 | 59.08 | 157,756,080.00 | 1,318,394,280.00 | 59.08 | | |
| 3-1-1-03-02 | Aportes Patronales Sector Público | 11,543,928,000.00 | 0.00 | 24,700,000.00 | 11,568,628,000.00 | 0.00 | 11,568,628,000.00 | 315,350.00 | 6,954,459,351.00 | 60.11 | 917,291,478.00 | 6,954,459,351.00 | 60.11 | | |
| 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 | 0.00 | 2,117,186,500.00 | 55.36 | 261,902,500.00 | 2,117,186,500.00 | 55.36 | | |
| 3-1-1-03-02-02 | Pensiones Fondos Públicos | 3,795,630,000.00 | 0.00 | 0.00 | 3,795,630,000.00 | 0.00 | 3,795,630,000.00 | 0.00 | 2,523,716,675.00 | 66.49 | 363,309,685.00 | 2,523,716,675.00 | 66.49 | | |
| 3-1-1-03-02-03 | Salud EPS Públicas | 17,905,000.00 | 0.00 | 24,700,000.00 | 42,605,000.00 | 0.00 | 42,605,000.00 | 140,400.00 | 21,655,000.00 | 50.83 | 3,780,900.00 | 21,655,000.00 | 50.83 | | |
| 3-1-1-03-02-04 | 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 | 8,500.00 | 639,447,420.00 | 56.50 | 90,565,113.00 | 639,447,420.00 | 56.50 | | |
| 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 | 16,605.00 | 164,799,235.00 | 59.08 | 19,719,460.00 | 164,799,235.00 | 59.08 | | |
| 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 | 99,930.00 | 988,795,710.00 | 59.08 | 118,317,060.00 | 988,795,710.00 | 59.08 | | |
| 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 | 16,605.00 | 164,799,235.00 | 59.08 | 19,719,460.00 | 164,799,235.00 | 59.08 | | |
| 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 | 33,310.00 | 329,598,570.00 | 61.73 | 39,439,020.00 | 329,598,570.00 | 61.73 | | |
| 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 | 0.00 | 4,461,006.00 | 51.10 | 538,280.00 | 4,461,006.00 | 51.10 | | |
| 3-1-2 | GASTOS GENERALES | 10,524,008,000.00 | -70,446,947.00 | 61,120,405.00 | 10,585,128,405.00 | 0.00 | 10,585,128,405.00 | 486,567,080.06 | 5,028,426,330.94 | 47.50 | 203,819,663.06 | 1,883,650,360.94 | 17.80 | | |
| 3-1-2-01 | Adquisición de Bienes | 2,929,279,000.00 | -70,446,947.00 | -50,446,947.00 | 2,878,832,053.00 | 0.00 | 2,878,832,053.00 | 117,514,861.00 | 858,773,633.00 | 29.83 | 33,114,154.00 | 56,392,391.00 | 1.96 | | |
| 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 | -12,188,451.00 | -12,188,451.00 | 1,977,314,549.00 | 0.00 | 1,977,314,549.00 | 116,480,251.00 | 489,463,459.00 | 24.75 | 0.00 | 0.00 | 0.00 | | |
| 3-1-2-01-03 | Combustibles, Lubricantes y Llantas | 129,752,000.00 | 0.00 | 0.00 | 129,752,000.00 | 0.00 | 129,752,000.00 | 0.00 | 84,438,976.00 | 65.08 | 9,189,565.00 | 9,628,541.00 | 7.42 | | |
| 3-1-2-01-04 | Materiales y Suministros | 510,046,000.00 | -58,258,496.00 | -58,258,496.00 | 451,787,504.00 | 0.00 | 451,787,504.00 | 1,054,610.00 | 284,873,198.00 | 63.05 | 23,924,589.00 | 46,765,850.00 | 10.35 | | |
| 3-1-2-01-05 | Compra de Equipo | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 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 | -20,000,000.00 | 7,472,729,000.00 | 0.00 | 7,472,729,000.00 | 361,473,917.06 | 4,024,480,486.94 | 53.86 | 160,390,237.06 | 1,682,296,288.94 | 22.51 | | |
| 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 | Viáticos y Gastos de Viaje | 10,000,000.00 | 0.00 | 14,000,000.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 23,880,949.00 | 99.50 | 0.00 | 23,880,949.00 | 99.50 | | |
| 3-1-2-02-03 | Gastos de Transporte y Comunicación | 1,168,048,000.00 | 0.00 | 0.00 | 1,168,048,000.00 | 0.00 | 1,168,048,000.00 | 916,600.00 | 727,534,808.00 | 62.29 | 40,401,500.00 | 125,557,414.00 | 10.75 | | |
| 3-1-2-02-04 | Impresos y Publicaciones | 219,000,000.00 | 0.00 | -20,000,000.00 | 199,000,000.00 | 0.00 | 199,000,000.00 | 583,180.00 | 31,808,880.00 | 15.98 | 0.00 | 1,225,700.00 | 0.62 | | |
| 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 | 2,833,000.00 | 1,936,589,104.00 | 79.22 | 64,578,804.00 | 537,685,834.00 | 21.99 | | |
| 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 | 2,833,000.00 | 1,936,589,104.00 | 79.22 | 64,578,804.00 | 537,685,834.00 | 21.99 | | |
| 3-1-2-02-06 | Seguros | 795,000,000.00 | 0.00 | 0.00 | 795,000,000.00 | 0.00 | 795,000,000.00 | 301,774,354.00 | 301,774,354.00 | 37.96 | 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 | 301,774,354.00 | 301,774,354.00 | 37.96 | 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 | 55,366,783.06 | 968,664,009.94 | 62.74 | 55,409,933.06 | 968,664,009.94 | 62.74 | | |
| 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 | 43,132,240.00 | 344,649,996.00 | 58.22 | 43,170,080.00 | 344,649,996.00 | 58.22 | | |
| 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 | -1,966,301.66 | 320,400,184.24 | 71.68 | -1,966,301.66 | 320,400,184.24 | 71.68 | | |
| 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 | 3,540,881.00 | 20,170,971.00 | 37.35 | 3,540,881.00 | 20,170,971.00 | 37.35 | | |
| 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 | 19,570,060.00 | 146,026,780.00 | 48.68 | 19,570,060.00 | 146,026,780.00 | 48.68 | | |

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|--|---|-----------------------|------------------|----------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: AGOSTO | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES 4 | | VIGENTE 6=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| | | | MES | ACUMULADO | | | | | | | | | |
| 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 | -8,910,096.28 | 137,416,078.70 | 91.00 | -8,904,786.28 | 137,416,078.70 | 91.00 |
| 3-1-2-02-09 | Capacitación | 309,001,000.00 | 0.00 | 0.00 | 309,001,000.00 | 0.00 | 309,001,000.00 | 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 | 0.00 | 309,001,000.00 | 0.00 | 309,001,000.00 | 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 | 640,000,000.00 | 0.00 | 640,000,000.00 | 0.00 | 25,282,382.00 | 3.95 | 0.00 | 25,282,382.00 | 3.95 |
| 3-1-2-02-11 | Promoción Institucional | 100,000,000.00 | 0.00 | -14,000,000.00 | 86,000,000.00 | 0.00 | 86,000,000.00 | 0.00 | 8,946,000.00 | 10.40 | 0.00 | 0.00 | 0.00 |
| 3-1-2-02-12 | Salud Ocupacional | 227,002,000.00 | 0.00 | 0.00 | 227,002,000.00 | 0.00 | 227,002,000.00 | 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 | 131,567,352.00 | 233,567,352.00 | 0.00 | 233,567,352.00 | 7,578,307.00 | 145,172,211.00 | 62.15 | 10,315,272.00 | 144,961,681.00 | 62.06 |
| 3-1-2-03-01 | Sentencias Judiciales | 100,000,000.00 | 0.00 | 131,567,352.00 | 231,567,352.00 | 0.00 | 231,567,352.00 | 7,367,772.00 | 144,106,801.00 | 62.23 | 10,315,272.00 | 144,106,801.00 | 62.23 |
| 3-1-2-03-01-02 | Otras Sentencias | 100,000,000.00 | 0.00 | 131,567,352.00 | 231,567,352.00 | 0.00 | 231,567,352.00 | 7,367,772.00 | 144,106,801.00 | 62.23 | 10,315,272.00 | 144,106,801.00 | 62.23 |
| 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 | 210,530.00 | 1,065,410.00 | 53.27 | 0.00 | 854,880.00 | 42.74 |
| 3-1-5 | PASIVOS EXIGIBLES | 0.00 | 70,446,947.00 | 70,446,947.00 | 70,446,947.00 | 0.00 | 70,446,947.00 | 12,188,451.00 | 12,188,451.00 | 17.30 | 0.00 | 0.00 | 0.00 |
| 3-3 | INVERSIÓN | 86,038,925,000.00 | 0.00 | 200,000,000.00 | 86,238,925,000.00 | 0.00 | 86,238,925,000.00 | 1,396,518,262.00 | 66,077,032,732.00 | 76.62 | 7,737,269,351.00 | 24,298,398,350.00 | 28.18 |
| 3-3-1 | DIRECTA | 85,948,000,000.00 | -283,057,616.00 | -83,057,616.00 | 85,864,942,384.00 | 0.00 | 85,864,942,384.00 | 1,087,120,518.00 | 65,767,634,988.00 | 76.59 | 7,485,451,271.00 | 24,046,580,270.00 | 28.01 |
| 3-3-1-14 | Bogotá Humana | 85,948,000,000.00 | -283,057,616.00 | -83,057,616.00 | 85,864,942,384.00 | 0.00 | 85,864,942,384.00 | 1,087,120,518.00 | 65,767,634,988.00 | 76.59 | 7,485,451,271.00 | 24,046,580,270.00 | 28.01 |
| 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 | 0.00 | 16,611,469,000.00 | 0.00 | 16,611,469,000.00 | 400,616,260.00 | 11,625,008,536.00 | 69.98 | 548,352,107.00 | 2,297,194,013.67 | 13.83 |
| 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 | 2,112,706,000.00 | 0.00 | 2,112,706,000.00 | 39,356,324.00 | 1,372,952,324.00 | 64.99 | 95,691,584.00 | 397,452,485.00 | 18.81 |
| 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 | 1,130,706,000.00 | 0.00 | 1,130,706,000.00 | 39,356,324.00 | 732,398,324.00 | 64.77 | 42,872,667.00 | 186,133,568.00 | 16.46 |
| 3-3-1-14-01-05-0828-123 | 123 - 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 | 1,130,706,000.00 | 0.00 | 1,130,706,000.00 | 39,356,324.00 | 732,398,324.00 | 64.77 | 42,872,667.00 | 186,133,568.00 | 16.46 |
| 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 | 982,000,000.00 | 0.00 | 982,000,000.00 | 0.00 | 640,554,000.00 | 65.23 | 52,818,917.00 | 211,318,917.00 | 21.52 |
| 3-3-1-14-01-05-0829-121 | 121 - Reconocimiento, caracterización y visibilización de los grupos étnicos residentes en el Distrito Capital | 982,000,000.00 | 0.00 | 0.00 | 982,000,000.00 | 0.00 | 982,000,000.00 | 0.00 | 640,554,000.00 | 65.23 | 52,818,917.00 | 211,318,917.00 | 21.52 |
| 3-3-1-14-01-07 | Bogotá, un territorio que defiende, protege y promueve los derechos humanos | 14,498,763,000.00 | 0.00 | 0.00 | 14,498,763,000.00 | 0.00 | 14,498,763,000.00 | 361,259,936.00 | 10,252,056,212.00 | 70.71 | 452,660,523.00 | 1,899,741,528.67 | 13.10 |

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2015 | | | | | | | | | | | |
|--|--|-----------------------|-----------------|----------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: AGOSTO | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % |
| 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 | | | | | | | | 14=13/8 | |
| 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. | 6.067.000.000.00 | 0.00 | 0.00 | 6.067.000.000.00 | 0.00 | 6.067.000.000.00 | 106.759.936.00 | 3.062.700.832.00 | 50.48 | 253.516.523.00 | 1.029.672.031.67 | 16.97 |
| 3-3-1-14-01-07-0827-138 | 138 - 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. | 1.918.000.000.00 | 0.00 | 0.00 | 1.918.000.000.00 | 0.00 | 1.918.000.000.00 | 0.00 | 554.786.000.00 | 28.93 | 57.500.000.00 | 212.050.001.00 | 11.06 |
| 3-3-1-14-01-07-0827-139 | 139 - Promoción de los sistemas de justicia propia y ordinaria y de los espacios de concertación e interlocución con los grupos étnicos en Bogotá, D. C. | 4.149.000.000.00 | 0.00 | 0.00 | 4.149.000.000.00 | 0.00 | 4.149.000.000.00 | 106.759.936.00 | 2.507.914.832.00 | 60.45 | 196.016.523.00 | 817.622.030.67 | 19.71 |
| 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 | 840.942.000.00 | 0.00 | 0.00 | 840.942.000.00 | 0.00 | 840.942.000.00 | 230.000.000.00 | 634.862.000.00 | 75.49 | 15.500.000.00 | 102.583.333.00 | 12.20 |
| 3-3-1-14-01-07-0832-134 | 134 - 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 | 840.942.000.00 | 0.00 | 0.00 | 840.942.000.00 | 0.00 | 840.942.000.00 | 230.000.000.00 | 634.862.000.00 | 75.49 | 15.500.000.00 | 102.583.333.00 | 12.20 |
| 3-3-1-14-01-07-0833 | Bogotá Humana apropia 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 | 0.00 | 2.568.603.333.00 | 94.11 | 106.164.000.00 | 430.389.992.00 | 15.77 |
| 3-3-1-14-01-07-0833-135 | 135 - Bogotá Humana apropia 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 | 0.00 | 2.568.603.333.00 | 94.11 | 106.164.000.00 | 430.389.992.00 | 15.77 |
| 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 | 24.500.000.00 | 1.859.468.500.00 | 88.55 | 16.214.000.00 | 66.156.658.00 | 3.15 |
| 3-3-1-14-01-07-0837-137 | 137 - 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 | 24.500.000.00 | 1.859.468.500.00 | 88.55 | 16.214.000.00 | 66.156.658.00 | 3.15 |
| 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 | 0.00 | 2.126.421.547.00 | 77.00 | 61.266.000.00 | 270.939.514.00 | 9.81 |
| 3-3-1-14-01-07-0839-136 | 136 - 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 | 0.00 | 2.126.421.547.00 | 77.00 | 61.266.000.00 | 270.939.514.00 | 9.81 |
| 3-3-1-14-03 | Una Bogotá que defiende y fortalece lo público | 69.336.531.000.00 | -283.057.616.00 | -83.057.616.00 | 69.253.473.384.00 | 0.00 | 69.253.473.384.00 | 686.504.258.00 | 54.142.626.452.00 | 78.18 | 6.937.099.164.00 | 21.749.386.256.33 | 31.41 |
| 3-3-1-14-03-25 | Fortalecimiento de las capacidades de gestión y | 5.359.730.000.00 | 0.00 | 0.00 | 5.359.730.000.00 | 0.00 | 5.359.730.000.00 | -17.999.999.00 | 4.980.208.625.00 | 92.92 | 429.765.333.00 | 2.603.923.087.00 | 48.58 |

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SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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| Entidad 110 SECRETARIA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2015 AGOSTO | | | | | | | | | | | |
|--|---|------------------------------|-----------------|-----------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % |
| 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 | | | | | | | | 14=13/8 | |
| 3-3-1-14-03-25-0823 | coordinación del nivel central y las localidades desde los territorios 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 | -17.999.999.00 | 4.980.208.625.00 | 92.92 | 429.765.333.00 | 2.603.923.087.00 | 48.58 |
| 3-3-1-14-03-25-0823-220 | 220 - Fortalecimiento a la gobernabilidad democrática local | 5.209.730.000.00 | 116.000.000.00 | 116.000.000.00 | 5.325.730.000.00 | 0.00 | 5.325.730.000.00 | -17.999.999.00 | 4.980.208.625.00 | 93.51 | 429.765.333.00 | 2.603.923.087.00 | 48.89 |
| 3-3-1-14-03-25-0823-221 | 221 - Fortalecimiento a la gobernabilidad democrática local | 150.000.000.00 | -116.000.000.00 | -116.000.000.00 | 34.000.000.00 | 0.00 | 34.000.000.00 | 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 | 190.000.000.00 | 60.25 | 13.100.000.00 | 71.500.000.00 | 22.67 |
| 3-3-1-14-03-26-0963 | Promoción de la transparencia, la probidad el control social y la lucha contra la corrupción | 315.353.000.00 | 0.00 | 0.00 | 315.353.000.00 | 0.00 | 315.353.000.00 | 0.00 | 190.000.000.00 | 60.25 | 13.100.000.00 | 71.500.000.00 | 22.67 |
| 3-3-1-14-03-26-0963-222 | 222 - Promoción de la transparencia, la probidad el control social y la lucha contra la corrupción | 229.000.000.00 | 0.00 | 0.00 | 229.000.000.00 | 0.00 | 229.000.000.00 | 0.00 | 138.000.000.00 | 60.26 | 10.600.000.00 | 55.916.667.00 | 24.42 |
| 3-3-1-14-03-26-0963-224 | 224 - Promoción de la transparencia, la probidad el control social y la lucha contra la corrupción | 86.353.000.00 | 0.00 | 0.00 | 86.353.000.00 | 0.00 | 86.353.000.00 | 0.00 | 52.000.000.00 | 60.22 | 2.500.000.00 | 15.583.333.00 | 18.05 |
| 3-3-1-14-03-27 | Territorios de vida y paz con prevención del delito | 48.511.966.000.00 | -283.057.616.00 | -283.057.616.00 | 48.228.908.384.00 | 0.00 | 48.228.908.384.00 | 619.270.924.00 | 36.777.692.449.00 | 76.26 | 5.363.183.829.00 | 13.273.548.159.00 | 27.52 |
| 3-3-1-14-03-27-0830 | Convivencia y seguridad para la construcción de una ciudad humana | 41.318.696.000.00 | 0.00 | 0.00 | 41.318.696.000.00 | 0.00 | 41.318.696.000.00 | 565.202.108.00 | 31.343.459.767.00 | 75.86 | 5.080.551.912.00 | 11.416.385.711.00 | 27.63 |
| 3-3-1-14-03-27-0830-225 | 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 | 0.00 | 39.318.696.000.00 | 537.202.108.00 | 29.485.707.587.00 | 74.99 | 4.877.934.978.00 | 10.565.962.377.00 | 26.87 |
| 3-3-1-14-03-27-0830-226 | 226 - Convivencia y seguridad para la construcción de una ciudad humana | 2.000.000.000.00 | 0.00 | 0.00 | 2.000.000.000.00 | 0.00 | 2.000.000.000.00 | 28.000.000.00 | 1.857.752.200.00 | 92.89 | 202.616.934.00 | 850.423.334.00 | 42.52 |
| 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 | 5.653.029.000.00 | -283.057.616.00 | -283.057.616.00 | 5.369.971.384.00 | 0.00 | 5.369.971.384.00 | 24.068.816.00 | 4.114.912.682.00 | 76.63 | 177.596.317.00 | 1.438.058.248.00 | 26.78 |
| 3-3-1-14-03-27-0838-226 | 226 - 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 | 5.653.029.000.00 | -283.057.616.00 | -283.057.616.00 | 5.369.971.384.00 | 0.00 | 5.369.971.384.00 | 24.068.816.00 | 4.114.912.682.00 | 76.63 | 177.596.317.00 | 1.438.058.248.00 | 26.78 |
| 3-3-1-14-03-27-0840 | Programa de atención al proceso de reintegración de la población desmovilizada en Bogotá | 1.540.241.000.00 | 0.00 | 0.00 | 1.540.241.000.00 | 0.00 | 1.540.241.000.00 | 30.000.000.00 | 1.319.320.000.00 | 85.66 | 105.035.600.00 | 419.104.200.00 | 27.21 |
| 3-3-1-14-03-27-0840-225 | 225 - Programa de atención al proceso de reintegración de la población desmovilizada en Bogotá | 1.540.241.000.00 | 0.00 | 0.00 | 1.540.241.000.00 | 0.00 | 1.540.241.000.00 | 30.000.000.00 | 1.319.320.000.00 | 85.66 | 105.035.600.00 | 419.104.200.00 | 27.21 |
| 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 | 0.00 | 2.046.923.000.00 | 0.00 | 1.769.716.000.00 | 86.46 | 184.780.000.00 | 967.598.335.33 | 47.27 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2015 | | | | | | | | | | | |
|--|--|-----------------------|------------------|----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: AGOSTO | | | | | | | | | | | |
| RUBRO PRESUPUESTAL | | APROPIACION | | | | | | TOTAL COMPROMISOS | | EJECUC. PRESUP. % | AUTORIZACION DE GIRO | | EJECUCION AUT. GIRO % |
| CODIGO 1 | NOMBRE 2 | INICIAL 3 | MODIFICACIONES 4 | | VIGENTE 5=(3+5) | SUSPENSION 7 | DISPONIBLE 8=(6-7) | MES 9 | ACUMULADO 10 | | MES 12 | ACUMULADO 13 | |
| 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 | 0.00 | 1,876,766,000.00 | 0.00 | 1,649,716,000.00 | 87.90 | 174,780,000.00 | 897,598,335.33 | 47.83 |
| 3-3-1-14-03-28-0824-228 | 228 - 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 | 0.00 | 1,876,766,000.00 | 0.00 | 1,649,716,000.00 | 87.90 | 174,780,000.00 | 897,598,335.33 | 47.83 |
| 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 | 0.00 | 170,157,000.00 | 0.00 | 120,000,000.00 | 70.52 | 10,000,000.00 | 70,000,000.00 | 41.14 |
| 3-3-1-14-03-28-0834-229 | 229 - 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 | 0.00 | 170,157,000.00 | 0.00 | 120,000,000.00 | 70.52 | 10,000,000.00 | 70,000,000.00 | 41.14 |
| 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 | 0.00 | 9,789,268,000.00 | 45,733,333.00 | 8,303,109,372.00 | 84.82 | 759,046,666.00 | 4,047,380,339.00 | 41.35 |
| 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 | 0.00 | 6,449,984,000.00 | 34,733,333.00 | 5,732,693,867.00 | 88.88 | 512,586,667.00 | 2,948,400,271.00 | 45.71 |
| 3-3-1-14-03-31-0822-235 | 235 - Apoyo para el fortalecimiento de la función administrativa y desarrollo institucional | 5,275,984,000.00 | 0.00 | 0.00 | 5,275,984,000.00 | 0.00 | 5,275,984,000.00 | 17,233,333.00 | 4,970,193,867.00 | 94.20 | 449,186,667.00 | 2,548,683,603.00 | 48.31 |
| 3-3-1-14-03-31-0822-236 | 236 - Apoyo para el fortalecimiento de la función administrativa y desarrollo institucional | 186,000,000.00 | 0.00 | 0.00 | 186,000,000.00 | 0.00 | 186,000,000.00 | 17,500,000.00 | 61,500,000.00 | 33.06 | 4,000,000.00 | 26,266,667.00 | 14.12 |
| 3-3-1-14-03-31-0822-238 | 238 - Apoyo para el fortalecimiento de la función administrativa y desarrollo institucional | 988,000,000.00 | 0.00 | 0.00 | 988,000,000.00 | 0.00 | 988,000,000.00 | 0.00 | 701,000,000.00 | 70.95 | 59,400,000.00 | 373,450,001.00 | 37.80 |
| 3-3-1-14-03-31-0825 | Promoción de la comunicación y la 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 | 11,000,000.00 | 1,163,311,505.00 | 87.44 | 95,106,999.00 | 405,758,066.00 | 30.50 |
| 3-3-1-14-03-31-0825-238 | 238 - Promoción de la comunicación y la 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 | 11,000,000.00 | 1,163,311,505.00 | 87.44 | 95,106,999.00 | 405,758,066.00 | 30.50 |
| 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 | 2,008,854,000.00 | 0.00 | 0.00 | 2,008,854,000.00 | 0.00 | 2,008,854,000.00 | 0.00 | 1,407,104,000.00 | 70.05 | 151,353,000.00 | 693,222,002.00 | 34.51 |
| 3-3-1-14-03-31-0835-238 | 238 - 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 | 0.00 | 2,008,854,000.00 | 0.00 | 2,008,854,000.00 | 0.00 | 1,407,104,000.00 | 70.05 | 151,353,000.00 | 693,222,002.00 | 34.51 |
| 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 | 200,000,000.00 | 3,513,291,000.00 | 0.00 | 3,513,291,000.00 | 39,500,000.00 | 2,121,900,006.00 | 60.40 | 187,223,336.00 | 785,436,336.00 | 22.36 |
| 3-3-1-14-03-32-0831 | Fortalecimiento de la infraestructura de tecnología de información y comunicaciones | 3,313,291,000.00 | 0.00 | 200,000,000.00 | 3,513,291,000.00 | 0.00 | 3,513,291,000.00 | 39,500,000.00 | 2,121,900,006.00 | 60.40 | 187,223,336.00 | 785,436,336.00 | 22.36 |

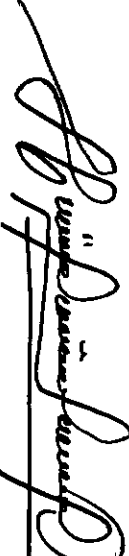
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SISTEMA DE PRESUPUESTO DISTRICTAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRICTAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

01-09-2015
10:09

Entidad **110 SECRETARIA DISTRICTAL DE GOBIERNO** VIGENCIA FISCAL: **2015**
 Unidad Ejecutora **01 UNIDAD 01** MEB: **AGOSTO**

| CORGO 1 | NOMBRE 2 | INICIAL 3 | APROPRIACION | | | | TOTAL COMPROMISOS | | | | EJEC. FISCAL % 8 | AUTORIZACION DE GND | | RESERVA AUT. GND % 14-138 |
|-------------------------|---|------------------|-------------------|----------------|-------------------|---------------|----------------------|----------------|------------------|-----------|---------------------|---------------------|-------|------------------------------|
| | | | INDICACIONES 4 | ACUMULADO 5 | VIGENTE 6(4+5) | SUSPENSO 7 | DISPONIBLE 8(4-7) | MEB 9 | ACUMULADO 10 | MEB 12 | | ACUMULADO 13 | | |
| 3-3-1-14-03-32-0831-241 | 241 - Fortalecimiento de la infraestructura de tecnología de información y comunicaciones | 2.810.291.000,00 | 0,00 | 0,00 | 2.810.291.000,00 | 0,00 | 2.810.291.000,00 | 27.000.000,00 | 1.894.750.008,00 | 59,95 | 131.040.003,00 | 649.236.336,00 | 23,10 | |
| 3-3-1-14-03-32-0831-244 | 244 - Fortalecimiento de la infraestructura de tecnología de información y comunicaciones PASIVOS EXIGIBLES | 503.000.000,00 | 0,00 | 200.000.000,00 | 703.000.000,00 | 0,00 | 703.000.000,00 | 12.500.000,00 | 437.150.000,00 | 62,18 | 56.183.333,00 | 136.200.000,00 | 19,37 | |
| 3-3-4 | | 90.925.000,00 | 283.057.616,00 | 283.057.616,00 | 373.982.616,00 | 0,00 | 373.982.616,00 | 309.397.744,00 | 309.397.744,00 | 82,73 | 251.818.080,00 | 251.818.080,00 | 67,33 | |


HUGO LEON SAAVEDRA PADILLA
 RESPONSABLE DEL PRESUPUESTO


GLORIA INES FLORES SCHREIDER
 ORDENADOR DEL GASTO