

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2012				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3	GASTOS	103,028,201,000	-2,971,356,325.	-2,971,356,325.	100,056,844,675	0.00	100,056,844,675	8,914,359,283	51,202,794,824	51.1%	7,872,193,659	35,929,159,273	35.9
3-1	GASTOS DE FUNCIONAMIENTO	9,856,143,000	0.00	0.00	9,856,143,000	0.00	9,856,143,000	1,022,655,147	8,888,649,301	90.1%	1,123,211,264	8,458,963,743	85.8
3-1-1	SERVICIOS PERSONALES	7,735,579,000	-30,000,000.0	-168,324,367.1	7,567,254,633	0.00	7,567,254,633	964,624,231.	6,814,991,124	90.0%	964,624,231.	6,814,991,124	90.0
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	4,867,685,000	10,000,000.	26,675,633.3	4,894,360,633	0.00	4,894,360,633	562,652,642.	4,457,061,513	91.0%	562,652,642.	4,457,061,513	91.0
3-1-1-01-01	Sueldos Personal de Nómina	2,304,882,000	0.00	0.00	2,304,882,000	0.00	2,304,882,000	180,046,491.	2,167,676,016	94.0%	180,046,491.	2,167,676,016	94.0
3-1-1-01-04	Gastos de Representación	477,978,000.	0.00	0.00	477,978,000.	0.00	477,978,000.	31,195,668.1	430,815,271.1	90.1%	31,195,668.1	430,815,271.1	90.1
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	16,640,000.	0.00	0.00	16,640,000.	0.00	16,640,000.	324,650.0	15,334,514.1	92.1%	324,650.0	15,334,514.1	92.1
3-1-1-01-06	Auxilio de Transporte	1,588,000.0	0.00	0.00	1,588,000.0	0.00	1,588,000.0	160,460.0	1,484,820.0	93.5%	160,460.0	1,484,820.0	93.5
3-1-1-01-07	Subsidio de Alimentación	1,062,000.0	0.00	0.00	1,062,000.0	0.00	1,062,000.0	105,684.0	977,945.0	92.0%	105,684.0	977,945.0	92.0
3-1-1-01-08	Bonificación por Servicios Prestados	83,651,000.0	0.00	0.00	83,651,000.0	0.00	83,651,000.0	3,141,249.0	53,519,645.0	63.9%	3,141,249.0	53,519,645.0	63.9
3-1-1-01-11	Prima Semestral	396,619,000.	0.00	0.00	396,619,000.	0.00	396,619,000.	0.00	317,370,301.1	80.0%	0.00	317,370,301.1	80.0
3-1-1-01-13	Prima de Navidad	359,942,000.	0.00	0.00	359,942,000.	0.00	359,942,000.	253,361,310.	306,945,014.1	85.2%	253,361,310.	306,945,014.1	85.2
3-1-1-01-14	Prima de Vacaciones	172,770,000.	0.00	0.00	172,770,000.	0.00	172,770,000.	18,736,338.0	168,345,272.0	97.4%	18,736,338.0	168,345,272.0	97.4
3-1-1-01-15	Prima Técnica	837,271,000.	0.00	0.00	837,271,000.	0.00	837,271,000.	60,018,707.0	784,992,376.0	93.7%	60,018,707.0	784,992,376.0	93.7
3-1-1-01-16	Prima de Antigüedad	42,222,000.0	0.00	0.00	42,222,000.0	0.00	42,222,000.0	1,716,891.0	19,996,134.0	47.3%	1,716,891.0	19,996,134.0	47.3
3-1-1-01-17	Prima Secretarial	1,246,000.0	0.00	0.00	1,246,000.0	0.00	1,246,000.0	80,728.0	1,199,860.0	96.3%	80,728.0	1,199,860.0	96.3
3-1-1-01-21	Vacaciones en Dinero	130,775,000.	10,000,000.	26,675,633.3	157,450,633.	0.00	157,450,633.	12,485,310.0	156,740,149.0	99.5%	12,485,310.0	156,740,149.0	99.5
3-1-1-01-26	Bonificación Especial de Recreación	12,805,000.	0.00	0.00	12,805,000.	0.00	12,805,000.	1,279,156.0	12,548,040.0	97.9%	1,279,156.0	12,548,040.0	97.9
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	28,234,000.	0.00	0.00	28,234,000.	0.00	28,234,000.	0.00	19,116,156.0	67.7%	0.00	19,116,156.0	67.7
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,250,000,000	-73,000,000.0	-228,000,000.0	1,022,000,000	0.00	1,022,000,000	686,776.0	876,424,198.	85.7%	686,776.0	876,424,198.	85.7
3-1-1-02-01	Personal Supernumerario	1,250,000,000	-73,000,000.0	-228,000,000.0	1,022,000,000	0.00	1,022,000,000	686,776.0	876,424,198.	85.7%	686,776.0	876,424,198.	85.7
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	1,617,894,000	33,000,000.0	33,000,000.0	1,650,894,000	0.00	1,650,894,000	401,284,813.	1,481,505,413	89.7%	401,284,813.	1,481,505,413	89.7
3-1-1-03-01	Aportes Patronales Sector Privado	860,450,000.	33,000,000.	13,353,000.0	873,803,000.	0.00	873,803,000.	263,274,785.	819,968,493.	93.8%	263,274,785.	819,968,493.	93.8
3-1-1-03-01-01	Cesantías Fondos Privados	157,832,000.	33,000,000.	33,000,000.0	190,832,000.	0.00	190,832,000.	165,552,866.	188,331,470.	98.6%	165,552,866.	188,331,470.	98.6
3-1-1-03-01-02	Pensiones Fondos Privados	189,665,000.	0.00	0.00	189,665,000.	0.00	189,665,000.	27,943,875.0	182,525,100.0	96.2%	27,943,875.0	182,525,100.0	96.2
3-1-1-03-01-03	Salud EPS Privadas	319,933,000.	0.00	0.00	319,933,000.	0.00	319,933,000.	46,525,124.0	292,958,843.0	91.5%	46,525,124.0	292,958,843.0	91.5
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	19,647,000.	0.00	-19,647,000.0	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.0
3-1-1-03-01-05	Caja de Compensación	173,373,000.	0.00	0.00	173,373,000.	0.00	173,373,000.	23,252,920.0	156,153,080.0	90.0%	23,252,920.0	156,153,080.0	90.0
3-1-1-03-02	Aportes Patronales Sector Público	757,444,000.	0.00	19,647,000.0	777,091,000.	0.00	777,091,000.	138,010,028.	661,536,920.0	85.1%	138,010,028.	661,536,920.0	85.1

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14	
3-1-1-03-02-01	Cesantías Fondos Públicos	280,449,000.	0.00	0.00	280,449,000.	0.00	280,449,000.	68,421,353.0	218,101,895.0	77.7	68,421,353.0	218,101,895.0	77.7
3-1-1-03-02-02	Pensiones Fondos Públicos	262,001,000.	0.00	0.00	262,001,000.	0.00	262,001,000.	37,739,925.0	230,710,875.0	88.0	37,739,925.0	230,710,875.0	88.0
3-1-1-03-02-04	Riesgos Profesionales Sector Público	0.00	0.00	19,647,000.0	19,647,000.0	0.00	19,647,000.0	2,782,600.0	17,532,800.0	89.2	2,782,600.0	17,532,800.0	89.2
3-1-1-03-02-05	ESAP	21,672,000.0	0.00	0.00	21,672,000.0	0.00	21,672,000.0	2,906,615.0	19,519,135.0	90.0	2,906,615.0	19,519,135.0	90.0
3-1-1-03-02-06	ICBF	130,031,000.0	0.00	0.00	130,031,000.0	0.00	130,031,000.0	17,439,690.0	117,114,810.0	90.0	17,439,690.0	117,114,810.0	90.0
3-1-1-03-02-07	SENA	21,672,000.0	0.00	0.00	21,672,000.0	0.00	21,672,000.0	2,906,615.0	19,519,135.0	90.0	2,906,615.0	19,519,135.0	90.0
3-1-1-03-02-08	Institutos Técnicos	41,619,000.0	0.00	0.00	41,619,000.0	0.00	41,619,000.0	5,813,230.0	39,038,270.0	93.8	5,813,230.0	39,038,270.0	93.8
3-1-2	GASTOS GENERALES	1,837,935,000.0	30,000,000.0	-12,207,022.0	1,825,727,978.0	0.00	1,825,727,978.0	85,844,335.0	1,638,317,951.0	89.7	158,587,033.0	1,209,019,100.0	66.2
3-1-2-01	Adquisición de Bienes	120,958,000.0	0.00	-45,042,386.0	75,915,614.0	0.00	75,915,614.0	9,487,028.0	70,550,658.0	92.9	12,732,109.0	53,333,271.0	70.2
3-1-2-01-01	Dotación	2,958,000.0	0.00	-978,000.0	1,980,000.0	0.00	1,980,000.0	0.00	1,980,000.0	100.0	0.00	1,320,000.0	66.6
3-1-2-01-02	Gastos de Computador	49,000,000.0	0.00	-36,064,386.0	12,935,614.0	0.00	12,935,614.0	0.00	10,535,614.0	81.4	0.00	7,555,658.0	58.4
3-1-2-01-03	Combustibles, Lubricantes y Llantas	9,000,000.0	0.00	0.00	9,000,000.0	0.00	9,000,000.0	0.00	9,000,000.0	100.0	4,500,000.0	9,000,000.0	100.0
3-1-2-01-04	Materiales y Suministros	60,000,000.0	0.00	-8,000,000.0	52,000,000.0	0.00	52,000,000.0	9,487,028.0	49,035,044.0	94.3	8,232,109.0	35,457,613.0	68.1
3-1-2-02	Adquisición de Servicios	1,715,877,000.0	-10,000,000.0	-15,784,636.0	1,700,092,364.0	0.00	1,700,092,364.0	35,337,307.0	1,526,709,293.0	89.8	104,834,924.0	1,114,627,829.0	65.5
3-1-2-02-02	Viáticos y Gastos de Viaje	5,000,000.0	0.00	40,724,703.0	45,724,703.0	0.00	45,724,703.0	0.00	38,695,408.0	84.6	0.00	38,695,408.0	84.6
3-1-2-02-03	Gastos de Transporte y Comunicación	550,000,000.0	0.00	-41,926,518.0	508,073,482.0	0.00	508,073,482.0	7,474,464.0	492,295,053.0	96.8	23,217,750.0	293,425,843.0	57.7
3-1-2-02-04	Impresos y Publicaciones	19,000,000.0	0.00	-14,500,450.0	4,499,550.0	0.00	4,499,550.0	73,110.0	1,311,740.0	29.1	73,110.0	1,311,740.0	29.1
3-1-2-02-05	Mantenimiento y Reparaciones	620,000,000.0	0.00	-26,150,825.0	593,849,175.0	0.00	593,849,175.0	1,139,380.0	581,980,176.0	98.0	47,172,928.0	419,677,189.0	70.6
3-1-2-02-05-01	Mantenimiento Entidad	620,000,000.0	0.00	-26,150,825.0	593,849,175.0	0.00	593,849,175.0	1,139,380.0	581,980,176.0	98.0	47,172,928.0	419,677,189.0	70.6
3-1-2-02-06	Seguros	104,000,000.0	-10,000,000.0	26,069,454.0	130,069,454.0	0.00	130,069,454.0	0.00	109,387,864.0	84.1	740,502.0	108,959,122.0	83.7
3-1-2-02-06-01	Seguros Entidad	104,000,000.0	-10,000,000.0	26,069,454.0	130,069,454.0	0.00	130,069,454.0	0.00	109,387,864.0	84.1	740,502.0	108,959,122.0	83.7
3-1-2-02-08	Servicios Públicos	320,000,000.0	0.00	0.00	320,000,000.0	0.00	320,000,000.0	20,450,353.0	216,867,437.0	67.7	20,450,353.0	216,867,437.0	67.7
3-1-2-02-08-01	Energía	151,000,000.0	0.00	0.00	151,000,000.0	0.00	151,000,000.0	10,292,369.0	107,234,965.0	71.0	10,292,369.0	107,234,965.0	71.0
3-1-2-02-08-02	Acueducto y Alcantarillado	54,000,000.0	0.00	0.00	54,000,000.0	0.00	54,000,000.0	3,567,944.0	21,806,332.0	40.3	3,567,944.0	21,806,332.0	40.3
3-1-2-02-08-03	Aseo	20,000,000.0	0.00	0.00	20,000,000.0	0.00	20,000,000.0	0.00	11,157,570.0	55.7	0.00	11,157,570.0	55.7
3-1-2-02-08-04	Teléfono	82,000,000.0	0.00	0.00	82,000,000.0	0.00	82,000,000.0	6,497,930.0	74,923,980.0	91.3	6,497,930.0	74,923,980.0	91.3
3-1-2-02-08-05	Gas	13,000,000.0	0.00	0.00	13,000,000.0	0.00	13,000,000.0	92,110.0	1,744,590.0	13.4	92,110.0	1,744,590.0	13.4
3-1-2-02-09	Capacitación	30,300,000.0	0.00	0.00	30,300,000.0	0.00	30,300,000.0	0.00	29,403,200.0	97.0	0.00	6,403,200.0	21.1
3-1-2-02-09-01	Capacitación Interna	30,300,000.0	0.00	0.00	30,300,000.0	0.00	30,300,000.0	0.00	29,403,200.0	97.0	0.00	6,403,200.0	21.1
3-1-2-02-10	Bienestar e Incentivos	46,101,000.0	0.00	0.00	46,101,000.0	0.00	46,101,000.0	6,200,000.0	46,100,000.0	100.0	7,206,923.0	21,415,032.0	46.4
3-1-2-02-12	Salud Ocupacional	21,476,000.0	0.00	-1,000.0	21,475,000.0	0.00	21,475,000.0	0.00	10,668,415.0	49.6	5,973,358.0	7,872,858.0	36.6
3-1-2-03	Otros Gastos Generales	1,100,000.0	40,000,000.0	48,620,000.0	49,720,000.0	0.00	49,720,000.0	41,020,000.0	41,058,000.0	82.5	41,020,000.0	41,058,000.0	82.5
3-1-2-03-01	Sentencias Judiciales	0.00	40,000,000.0	48,620,000.0	48,620,000.0	0.00	48,620,000.0	41,020,000.0	41,020,000.0	84.3	41,020,000.0	41,020,000.0	84.3

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UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2012											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-03-01-02	Otras Sentencias	0.00	40,000,000.	48,620,000.	48,620,000.	0.00	48,620,000.	41,020,000.	41,020,000.	84.3	41,020,000.	41,020,000.	84.3
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	38,000.00	3.4	0.00	38,000.00	3.4
3-1-6	RESERVAS PRESUPUESTALES	282,629,000.	0.00	180,531,389.	463,160,389.	0.00	463,160,389.	-27,813,419.00	435,340,226.	93.9	0.00	434,953,519.	93.9
3-1-6-01	SERVICIOS PERSONALES.	155,740,031.	0.00	0.00	155,740,031.	0.00	155,740,031.	-27,813,419.00	127,926,612.	82.1	0.00	127,926,612.	82.1
3-1-6-01-02	SERVICIOS PERSONALES INDIRECTOS	155,740,031.	0.00	0.00	155,740,031.	0.00	155,740,031.	-27,813,419.00	127,926,612.	82.1	0.00	127,926,612.	82.1
3-1-6-01-02-01	Personal Supernumerario	155,740,031.	0.00	0.00	155,740,031.	0.00	155,740,031.	-27,813,419.00	127,926,612.	82.1	0.00	127,926,612.	82.1
3-1-6-02	GASTOS GENERALES	126,888,969.	0.00	180,531,389.	307,420,358.	0.00	307,420,358.	0.00	307,413,614.	100.0	0.00	307,026,907.	99.8
3-1-6-02-01	Adquisición de Bienes	28,223,479.	0.00	0.00	28,223,479.	0.00	28,223,479.	0.00	28,216,735.	99.9	0.00	28,086,069.	99.5
3-1-6-02-01-02	Gastos de Computador	5,695,571.00	0.00	0.00	5,695,571.00	0.00	5,695,571.00	0.00	5,695,571.00	100.0	0.00	5,564,905.00	97.7
3-1-6-02-01-04	Materiales y Suministros	22,527,908.	0.00	0.00	22,527,908.	0.00	22,527,908.	0.00	22,521,164.	99.9	0.00	22,521,164.	99.9
3-1-6-02-02	Adquisición de Servicios	98,665,490.	0.00	180,531,389.	279,196,879.	0.00	279,196,879.	0.00	279,196,879.	100.0	0.00	278,940,838.	99.9
3-1-6-02-02-03	Gastos de Transporte y Comunicación	98,665,490.	0.00	40,926,518.	139,592,008.	0.00	139,592,008.	0.00	139,591,008.	100.0	0.00	139,591,668.	100.0
3-1-6-02-02-04	Impresos y Publicaciones	0.00	0.00	4,522,500.00	4,522,500.00	0.00	4,522,500.00	0.00	4,522,500.00	100.0	0.00	4,267,800.00	94.3
3-1-6-02-02-05	Mantenimiento y Reparaciones	0.00	0.00	132,750,825.	132,750,825.	0.00	132,750,825.	0.00	132,750,825.	100.0	0.00	132,750,825.	100.0
3-1-6-02-02-05-0001	Mantenimiento Entidad	0.00	0.00	132,750,825.	132,750,825.	0.00	132,750,825.	0.00	132,750,825.	100.0	0.00	132,750,825.	100.0
3-1-6-02-02-06	Seguros	0.00	0.00	2,330,546.00	2,330,546.00	0.00	2,330,546.00	0.00	2,330,546.00	100.0	0.00	2,330,545.00	100.0
3-1-6-02-02-06-0001	Seguros Entidad	0.00	0.00	2,330,546.00	2,330,546.00	0.00	2,330,546.00	0.00	2,330,546.00	100.0	0.00	2,330,545.00	100.0
3-1-6-02-02-12	Salud Ocupacional	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	100.0	0.00	0.00	0.00
3-3	INVERSIÓN	93,172,058,000	-2,971,356,325.	-2,971,356,325.	90,200,701,675	0.00	90,200,701,675	7,891,704,136	42,314,145,523	46.9	6,748,982,395	27,470,195,530	30.4
3-3-1	DIRECTA	51,849,440,000	0.00	-99,158,871.00	51,750,281,129	0.00	51,750,281,129	8,135,141,858	34,274,217,173	66.2	6,163,462,869	19,634,347,657	37.9
3-3-1-13	Bogotá positiva: para vivir mejor	51,849,440,000	0.00	-41,209,504,912.	10,639,935,088	0.00	10,639,935,088	-62,429,999.00	10,428,038,422	98.0	840,431,231.	9,597,874,363	90.2
3-3-1-13-01	Ciudad de derechos	8,950,000,000	0.00	-6,197,766,469.	2,752,233,531	0.00	2,752,233,531	0.00	2,693,233,531	97.8	266,607,687.	2,460,967,982	89.4
3-3-1-13-01-04	Bogotá bien alimentada	8,950,000,000	0.00	-6,197,766,469.	2,752,233,531	0.00	2,752,233,531	0.00	2,693,233,531	97.8	266,607,687.	2,460,967,982	89.4
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	8,950,000,000	0.00	-6,197,766,469.	2,752,233,531	0.00	2,752,233,531	0.00	2,693,233,531	97.8	266,607,687.	2,460,967,982	89.4
3-3-1-13-02	Derecho a la ciudad	4,000,000,000	0.00	-2,925,428,333.	1,074,571,667	0.00	1,074,571,667	0.00	1,074,571,667	100.0	16,150,000.	869,417,333.	80.9
3-3-1-13-02-21	Bogotá rural	4,000,000,000	0.00	-2,925,428,333.	1,074,571,667	0.00	1,074,571,667	0.00	1,074,571,667	100.0	16,150,000.	869,417,333.	80.9
3-3-1-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito	4,000,000,000	0.00	-2,925,428,333.	1,074,571,667	0.00	1,074,571,667	0.00	1,074,571,667	100.0	16,150,000.	869,417,333.	80.9

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2012				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-3-1-13-03	capital Ciudad global	32,199,440,000	0.00	-27,941,771,758.	4,257,668,242	0.00	4,257,668,242	-55,500,000.00	4,153,168,242	97.50	388,995,500.	3,953,176,755	92.80
3-3-1-13-03-33	Fomento para el desarrollo económico	28,849,440,000	0.00	-25,507,608,758.	3,341,831,242	0.00	3,341,831,242	-6,000,000.00	3,286,831,242	98.30	275,995,500.	3,095,839,755	92.60
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	8,000,000,000	0.00	-7,278,266,667.	721,733,333.	0.00	721,733,333.	-6,000,000.00	715,733,333.	99.10	73,900,000.00	654,983,333.	90.70
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	3,849,440,000	0.00	-1,980,329,757.	1,869,110,243	0.00	1,869,110,243	0.00	1,820,110,243	97.30	56,325,000.00	1,769,942,256	94.60
3-3-1-13-03-33-0529	Promoción de oportunidades de vinculación al primer empleo	1,000,000,000	0.00	-553,885,667.00	446,114,333.	0.00	446,114,333.	0.00	446,114,333.	100.00	109,170,500.	387,640,833.	86.80
3-3-1-13-03-33-0530	Banca capital	16,000,000,000	0.00	-15,695,126,667.	304,873,333.	0.00	304,873,333.	0.00	304,873,333.	100.00	36,600,000.00	283,273,333.	92.90
3-3-1-13-03-34	Bogotá sociedad del conocimiento	1,550,000,000	0.00	-979,663,000.00	570,337,000.	0.00	570,337,000.	-7,000,000.00	563,337,000.	98.70	39,000,000.00	561,337,000.	98.40
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	1,550,000,000	0.00	-979,663,000.00	570,337,000.	0.00	570,337,000.	-7,000,000.00	563,337,000.	98.70	39,000,000.00	561,337,000.	98.40
3-3-1-13-03-35	Bogotá competitiva e internacional	1,800,000,000	0.00	-1,454,500,000.	345,500,000.	0.00	345,500,000.	-42,500,000.00	303,000,000.	87.70	74,000,000.00	296,000,000.	85.60
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	800,000,000.	0.00	-454,500,000.00	345,500,000.	0.00	345,500,000.	-42,500,000.00	303,000,000.	87.70	74,000,000.00	296,000,000.	85.60
3-3-1-13-03-35-0526	Idioma extranjero para población en edad de trabajar	1,000,000,000	0.00	-1,000,000,000.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05	Descentralización	2,000,000,000	0.00	-1,450,894,408.	549,105,592.	0.00	549,105,592.	0.00	549,105,592.	100.00	23,250,000.00	515,472,258.	93.80
3-3-1-13-05-40	Gestión distrital con enfoque territorial	2,000,000,000	0.00	-1,450,894,408.	549,105,592.	0.00	549,105,592.	0.00	549,105,592.	100.00	23,250,000.00	515,472,258.	93.80
3-3-1-13-05-40-0492	Desarrollo económico local	2,000,000,000	0.00	-1,450,894,408.	549,105,592.	0.00	549,105,592.	0.00	549,105,592.	100.00	23,250,000.00	515,472,258.	93.80
3-3-1-13-06	Gestión pública efectiva y transparente	4,700,000,000	0.00	-2,693,643,944.	2,006,356,056	0.00	2,006,356,056	-6,929,999.00	1,957,959,390	97.50	145,428,044.	1,798,840,035	89.60
3-3-1-13-06-49	Desarrollo institucional integral	4,700,000,000	0.00	-2,693,643,944.	2,006,356,056	0.00	2,006,356,056	-6,929,999.00	1,957,959,390	97.50	145,428,044.	1,798,840,035	89.60
3-3-1-13-06-49-0429	Fortalecimiento institucional	4,700,000,000	0.00	-2,693,643,944.	2,006,356,056	0.00	2,006,356,056	-6,929,999.00	1,957,959,390	97.50	145,428,044.	1,798,840,035	89.60
3-3-1-14	Bogotá Humana	0.00	0.00	41,110,346,041	41,110,346,041	0.00	41,110,346,041	8,197,571,857.	23,846,178,751	58.00	5,323,031,637.	10,036,473,293	24.40
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	0.00	0.00	31,968,096,529	31,968,096,529	0.00	31,968,096,529	4,039,571,286.	15,720,298,313	49.10	4,249,535,918.	7,803,851,143	24.40
3-3-1-14-01-09	Soberanía y seguridad alimentaria y nutricional	0.00	0.00	7,061,655,400	7,061,655,400	0.00	7,061,655,400	2,495,807,800.	5,401,263,697	76.40	2,286,502,467.	3,277,237,692	46.40
3-3-1-14-01-09-0736	Disponibilidad y acceso a los alimentos en mercado interno a través del	0.00	0.00	6,461,655,400	6,461,655,400	0.00	6,461,655,400	2,425,807,800.	5,331,263,697	82.50	2,286,502,467.	3,277,237,692	50.70

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8		
	abastecimiento													
3-3-1-14-01-09-0754	Agricultura urbana y periurbana	0.00	0.00	600,000,000.	600,000,000.	0.00	600,000,000.	70,000,000.	70,000,000.	11.67	0.00	0.00	0.00	
3-3-1-14-01-10	Ruralidad humana	0.00	0.00	1,566,000,000	1,566,000,000	0.00	1,566,000,000	62,533,333.	1,054,983,333	67.37	165,380,000.	476,480,000.	30.40	
3-3-1-14-01-10-0709	Proyecto agrario de sustentabilidad campesina distrital	0.00	0.00	1,566,000,000	1,566,000,000	0.00	1,566,000,000	62,533,333.	1,054,983,333	67.37	165,380,000.	476,480,000.	30.40	
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	0.00	0.00	1,500,000,000	1,500,000,000	0.00	1,500,000,000	76,000,000.	1,461,000,000	97.40	565,800,000.	705,800,000.	47.00	
3-3-1-14-01-11-0748	Fomento de la investigación básica y aplicada para fortalecer la productividad empresarial y cooperativa	0.00	0.00	1,500,000,000	1,500,000,000	0.00	1,500,000,000	76,000,000.	1,461,000,000	97.40	565,800,000.	705,800,000.	47.00	
3-3-1-14-01-12	Apoyo a la economía popular, emprendimiento y productividad	0.00	0.00	19,540,441,129	19,540,441,129	0.00	19,540,441,129	963,896,820.	6,373,217,950	32.62	1,015,353,451.	2,832,833,451	14.50	
3-3-1-14-01-12-0689	Potenciar zonas de concentración de economía popular	0.00	0.00	1,700,000,000	1,700,000,000	0.00	1,700,000,000	304,763,486.	1,695,743,486	99.75	37,552,000.	1,394,032,000	82.00	
3-3-1-14-01-12-0715	Banca para la economía popular	0.00	0.00	12,000,000,000	12,000,000,000	0.00	12,000,000,000	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-14-01-12-0716	Fortalecimiento de las iniciativas de emprendimiento	0.00	0.00	4,500,000,000	4,500,000,000	0.00	4,500,000,000	530,666,667.	3,502,000,001	77.83	489,000,000.	945,000,000.	21.00	
3-3-1-14-01-12-0752	Bogotá productiva y competitiva en la economía internacional	0.00	0.00	1,340,441,129	1,340,441,129	0.00	1,340,441,129	128,466,667.	1,175,474,463	87.69	488,801,451.	493,801,451.	36.80	
3-3-1-14-01-13	Trabajo decente y digno	0.00	0.00	2,300,000,000	2,300,000,000	0.00	2,300,000,000	441,333,333.	1,429,833,333	62.12	216,500,000.	511,500,000.	22.20	
3-3-1-14-01-13-0686	Articulación para la generación de trabajo digno y decente	0.00	0.00	2,300,000,000	2,300,000,000	0.00	2,300,000,000	441,333,333.	1,429,833,333	62.12	216,500,000.	511,500,000.	22.20	
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	0.00	0.00	9,142,249,512	9,142,249,512	0.00	9,142,249,512	4,158,000,571.	8,125,880,438	88.84	1,073,495,719.	2,232,622,150	24.40	
3-3-1-14-03-24	Bogotá Humana: participa y decide	0.00	0.00	1,700,000,000	1,700,000,000	0.00	1,700,000,000	607,841,666.	880,391,667.	51.79	68,400,000.	124,900,000.	7.30	
3-3-1-14-03-24-0775	Participación ciudadana para el desarrollo económico territorial y humano	0.00	0.00	1,700,000,000	1,700,000,000	0.00	1,700,000,000	607,841,666.	880,391,667.	51.79	68,400,000.	124,900,000.	7.30	
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	0.00	0.00	4,501,249,512	4,501,249,512	0.00	4,501,249,512	1,863,670,960.	4,453,767,859	98.94	677,932,855.	1,076,265,843	23.90	
3-3-1-14-03-31-0429	Fortalecimiento institucional	0.00	0.00	3,751,249,512	3,751,249,512	0.00	3,751,249,512	1,841,697,626.	3,714,489,525	99.00	455,173,569.	731,406,557.	19.50	
3-3-1-14-03-31-0688	Planeación, difusión, seguimiento y evaluación para la garantía de derechos	0.00	0.00	750,000,000.	750,000,000.	0.00	750,000,000.	21,973,334.	739,278,334.	98.50	222,759,286.	344,859,286.	45.90	
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	0.00	0.00	2,941,000,000	2,941,000,000	0.00	2,941,000,000	1,686,487,945.	2,791,720,912	94.90	327,162,864.	1,031,456,307	35.00	

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		MES:							DICIEMBRE				
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL:							2012				
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJEC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	
3-3-1-14-03-32-0690	Centro de pensamiento en economía urbana	0.00	0.00	2,941,000,000	2,941,000,000	0.00	2,941,000,000	1,686,487,945	2,791,720,912	94.9%	327,162,864	1,031,456,307	35.0%
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	30,000,000,000	0.00	0.00	30,000,000,000	0.00	30,000,000,000	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	30,000,000,000	0.00	0.00	30,000,000,000	0.00	30,000,000,000	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	20,000,000,000	0.00	0.00	20,000,000,000	0.00	20,000,000,000	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-24	Estabilización Económica	10,000,000,000	0.00	0.00	10,000,000,000	0.00	10,000,000,000	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	150,000,000	0.00	99,158,871	249,158,871	0.00	249,158,871	0.00	234,858,871	94.2%	0.00	234,858,871	94.2%
3-3-4-00	PASIVOS EXIGIBLES	150,000,000	0.00	99,158,871	249,158,871	0.00	249,158,871	0.00	234,858,871	94.2%	0.00	234,858,871	94.2%
3-3-7	RESERVAS PRESUPUESTALES	11,172,618,000	0.00	-2,971,356,325	8,201,261,675	0.00	8,201,261,675	-243,437,722	7,805,069,479	95.1%	585,519,526	7,600,989,002	92.6%
3-3-7-13	Bogotá positiva: para vivir mejor	8,201,261,675	0.00	0.00	8,201,261,675	0.00	8,201,261,675	-243,437,722	7,805,069,479	95.1%	585,519,526	7,600,989,002	92.6%
3-3-7-13-01	Ciudad de derechos	1,860,065,445	0.00	0.00	1,860,065,445	0.00	1,860,065,445	-3,719,203	1,852,419,829	99.5%	62,242,392	1,841,662,221	99.0%
3-3-7-13-01-04	Bogotá bien alimentada	1,860,065,445	0.00	0.00	1,860,065,445	0.00	1,860,065,445	-3,719,203	1,852,419,829	99.5%	62,242,392	1,841,662,221	99.0%
3-3-7-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	1,860,065,445	0.00	0.00	1,860,065,445	0.00	1,860,065,445	-3,719,203	1,852,419,829	99.5%	62,242,392	1,841,662,221	99.0%
3-3-7-13-02	Derecho a la ciudad	362,570,190	0.00	0.00	362,570,190	0.00	362,570,190	0.00	349,353,851	96.3%	0.00	349,353,851	96.3%
3-3-7-13-02-21	Bogotá rural	362,570,190	0.00	0.00	362,570,190	0.00	362,570,190	0.00	349,353,851	96.3%	0.00	349,353,851	96.3%
3-3-7-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	362,570,190	0.00	0.00	362,570,190	0.00	362,570,190	0.00	349,353,851	96.3%	0.00	349,353,851	96.3%
3-3-7-13-03	Ciudad global	4,799,765,991	0.00	0.00	4,799,765,991	0.00	4,799,765,991	-225,718,519	4,454,041,426	92.8%	523,277,134	4,264,918,557	88.8%
3-3-7-13-03-33	Fomento para el desarrollo económico	3,296,814,490	0.00	0.00	3,296,814,490	0.00	3,296,814,490	-154,218,519	3,083,483,461	93.5%	263,404,621	2,958,888,079	89.7%
3-3-7-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	1,943,411,992	0.00	0.00	1,943,411,992	0.00	1,943,411,992	-116,531,762	1,793,936,593	92.3%	110,904,621	1,756,941,214	90.4%
3-3-7-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	395,270,752	0.00	0.00	395,270,752	0.00	395,270,752	-90,000	383,270,661	96.9%	0.00	383,270,661	96.9%
3-3-7-13-03-33-0529	Promoción de oportunidades de vinculación al primer empleo	463,834,127	0.00	0.00	463,834,127	0.00	463,834,127	0.00	463,834,127	100.0%	144,000,000	463,834,124	100.0%
3-3-7-13-03-33-0530	Banca capital	494,297,619	0.00	0.00	494,297,619	0.00	494,297,619	-37,686,667	442,442,080	89.5%	8,500,000	354,842,080	71.7%
3-3-7-13-03-34	Bogotá sociedad del conocimiento	851,833,417	0.00	0.00	851,833,417	0.00	851,833,417	-71,500,000	740,482,000	86.9%	110,000,000	696,482,000	81.7%
3-3-7-13-03-34-0525	Desarrollo tecnológico sostenible e	851,833,417	0.00	0.00	851,833,417	0.00	851,833,417	-71,500,000	740,482,000	86.9%	110,000,000	696,482,000	81.7%

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD:		117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO							MES:		DICIEMBRE			
UNIDAD EJECUTORA:		01 - UNIDAD 01							VIGENCIA FISCAL:		2012			
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO		
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14		
3-3-7-13-03-35	innovación y modernización de las actividades productivas Bogotá competitiva e internacional	651,118,084.	0.00	0.00	651,118,084.	0.00	651,118,084.	0.00	630,075,965.	96.7	149,872,513.	609,548,478.	93.6	
3-3-7-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	293,018,874.	0.00	0.00	293,018,874.	0.00	293,018,874.	0.00	275,856,253.	94.1	0.00	275,856,253.	94.1	
3-3-7-13-03-35-0524	Bogotá centro de negocios	38,819,712.	0.00	0.00	38,819,712.	0.00	38,819,712.	0.00	38,819,712.	100.0	0.00	38,819,712.	100.0	
3-3-7-13-03-35-0526	Idioma extranjero para población en edad de trabajar	144,279,498.	0.00	0.00	144,279,498.	0.00	144,279,498.	0.00	140,400,000.	97.3	140,400,000.	140,400,000.	97.3	
3-3-7-13-03-35-0528	Invest in Bogotá	175,000,000.	0.00	0.00	175,000,000.	0.00	175,000,000.	0.00	175,000,000.	100.0	9,472,513.0	154,472,513.	88.2	
3-3-7-13-05	Descentralización	216,168,741.	0.00	0.00	216,168,741.	0.00	216,168,741.	0.00	216,162,731.	100.0	0.00	216,162,731.	100.0	
3-3-7-13-05-40	Gestión distrital con enfoque territorial	216,168,741.	0.00	0.00	216,168,741.	0.00	216,168,741.	0.00	216,162,731.	100.0	0.00	216,162,731.	100.0	
3-3-7-13-05-40-0492	Desarrollo económico local	216,168,741.	0.00	0.00	216,168,741.	0.00	216,168,741.	0.00	216,162,731.	100.0	0.00	216,162,731.	100.0	
3-3-7-13-06	Gestión pública efectiva y transparente	962,691,308.	0.00	0.00	962,691,308.	0.00	962,691,308.	-14,000,000.0	933,091,642.	96.9	0.00	928,891,642.	96.4	
3-3-7-13-06-49	Desarrollo institucional integral	962,691,308.	0.00	0.00	962,691,308.	0.00	962,691,308.	-14,000,000.0	933,091,642.	96.9	0.00	928,891,642.	96.4	
3-3-7-13-06-49-0429	Fortalecimiento institucional	962,691,308.	0.00	0.00	962,691,308.	0.00	962,691,308.	-14,000,000.0	933,091,642.	96.9	0.00	928,891,642.	96.4	
3-3-7-99	Asignación no distribuida	2,971,356,325	0.00	-2,971,356,325.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-8	OTROS GASTOS	0.00	-2,971,356,325.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO