

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		MES: DICIEMBRE						VIGENCIA FISCAL: 2013		EJEC. PRESUP.		AUTORIZACION DE GIRO		EJEC. AUT. GIRO %
UNIDAD EJECUTORA: 01 - UNIDAD 01		APROPIACION						TOTAL COMPROMISOS		(11=10/8)	AUTORIZACION DE 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	GASTOS	87,435,974,000	-2,426,000,000.	-2,426,000,000.	85,009,974,000	0.00	85,009,974,000	3,392,283,063	82,775,133,569	97.3	7,723,558,288	67,854,915,759	79.8	
3-1	GASTOS DE FUNCIONAMIENTO	9,850,974,000	0.00	0.00	9,850,974,000	0.00	9,850,974,000	1,360,136,549	8,219,114,490	83.4	1,423,542,457	7,741,882,286	78.5	
3-1-1	SERVICIOS PERSONALES	8,014,400,000	0.00	0.00	8,014,400,000	0.00	8,014,400,000	1,237,051,696	6,486,574,509	80.9	1,237,051,696	6,486,574,509	80.9	
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	5,909,488,000	-60,000,000.	-60,000,000.	5,849,488,000	0.00	5,849,488,000	832,076,860.	4,926,292,147	84.2	832,076,860.	4,926,292,147	84.2	
3-1-1-01-01	Sueldos Personal de Nómina	3,388,328,000	-120,000,000.	-120,000,000.	3,268,328,000	0.00	3,268,328,000	287,623,569.	2,497,430,701	76.4	287,623,569.	2,497,430,701	76.4	
3-1-1-01-04	Gastos de Representación	506,693,000.	0.00	0.00	506,693,000.	0.00	506,693,000.	40,058,290.	467,712,418.	92.3	40,058,290.	467,712,418.	92.3	
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	17,399,000.	9,000,000.	9,000,000.	26,399,000.	0.00	26,399,000.	2,570,167.	19,962,303.	75.6	2,570,167.	19,962,303.	75.6	
3-1-1-01-06	Auxilio de Transporte	1,700,000.	0.00	0.00	1,700,000.	0.00	1,700,000.	105,750.	1,605,050.	94.4	105,750.	1,605,050.	94.4	
3-1-1-01-07	Subsidio de Alimentación	1,120,000.	0.00	0.00	1,120,000.	0.00	1,120,000.	69,288.	1,051,638.	93.9	69,288.	1,051,638.	93.9	
3-1-1-01-08	Bonificación por Servicios Prestados	88,222,000.	0.00	0.00	88,222,000.	0.00	88,222,000.	7,262,062.	70,959,718.	80.4	7,262,062.	70,959,718.	80.4	
3-1-1-01-11	Prima Semestral	416,694,000.	-9,000,000.	-19,500,000.	397,194,000.	0.00	397,194,000.	387,701.	368,765,959.	92.8	387,701.	368,765,959.	92.8	
3-1-1-01-13	Prima de Navidad	378,199,000.	20,000,000.	-13,800,000.	364,399,000.	0.00	364,399,000.	322,978,828.	357,470,714.	98.1	322,978,828.	357,470,714.	98.1	
3-1-1-01-14	Prima de Vacaciones	181,536,000.	0.00	0.00	181,536,000.	0.00	181,536,000.	36,058,275.	138,821,943.	76.4	36,058,275.	138,821,943.	76.4	
3-1-1-01-15	Prima Técnica	866,063,000.	0.00	0.00	866,063,000.	0.00	866,063,000.	87,434,893.	866,063,000.	100.0	87,434,893.	866,063,000.	100.0	
3-1-1-01-16	Prima de Antigüedad	31,682,000.	0.00	0.00	31,682,000.	0.00	31,682,000.	3,565,714.	25,956,687.	81.9	3,565,714.	25,956,687.	81.9	
3-1-1-01-17	Prima Secretarial	1,320,000.	0.00	0.00	1,320,000.	0.00	1,320,000.	82,692.	1,230,705.	93.2	82,692.	1,230,705.	93.2	
3-1-1-01-21	Vacaciones en Dinero	0.00	40,000,000.	84,300,000.	84,300,000.	0.00	84,300,000.	39,248,042.	82,111,551.	97.4	39,248,042.	82,111,551.	97.4	
3-1-1-01-26	Bonificación Especial de Recreación	13,574,000.	0.00	0.00	13,574,000.	0.00	13,574,000.	2,529,784.	10,616,367.	78.2	2,529,784.	10,616,367.	78.2	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	16,958,000.	0.00	0.00	16,958,000.	0.00	16,958,000.	2,101,805.	16,533,393.	97.5	2,101,805.	16,533,393.	97.5	
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	2,104,912,000	60,000,000.	60,000,000.	2,164,912,000	0.00	2,164,912,000	404,974,836.	1,560,282,362	72.0	404,974,836.	1,560,282,362	72.0	
3-1-1-03-01	Aportes Patronales Sector Privado	934,081,000.	20,000,000.	20,000,000.	954,081,000.	0.00	954,081,000.	275,179,723.	834,004,972.	87.4	275,179,723.	834,004,972.	87.4	
3-1-1-03-01-01	Cesantías Fondos Privados	171,402,000.	0.00	0.00	171,402,000.	0.00	171,402,000.	120,991,216.	130,928,813.	76.3	120,991,216.	130,928,813.	76.3	
3-1-1-03-01-02	Pensiones Fondos Privados	244,364,000.	0.00	0.00	244,364,000.	0.00	244,364,000.	55,176,675.	210,775,175.	86.2	55,176,675.	210,775,175.	86.2	
3-1-1-03-01-03	Salud EPS Privadas	336,152,000.	15,000,000.	15,000,000.	351,152,000.	0.00	351,152,000.	67,310,752.	333,780,604.	95.0	67,310,752.	333,780,604.	95.0	
3-1-1-03-01-05	Caja de Compensación	182,163,000.	5,000,000.	5,000,000.	187,163,000.	0.00	187,163,000.	31,701,080.	158,520,380.	84.7	31,701,080.	158,520,380.	84.7	
3-1-1-03-02	Aportes Patronales Sector Público	1,170,831,000	40,000,000.	40,000,000.	1,210,831,000	0.00	1,210,831,000	129,795,113.	726,277,390.	59.9	129,795,113.	726,277,390.	59.9	
3-1-1-03-02-01	Cesantías Fondos Públicos	694,098,000.	0.00	0.00	694,098,000.	0.00	694,098,000.	47,926,663.	254,086,390.	36.6	47,926,663.	254,086,390.	36.6	
3-1-1-03-02-02	Pensiones Fondos Públicos	230,201,000.	40,000,000.	40,000,000.	270,201,000.	0.00	270,201,000.	38,152,800.	254,110,800.	94.0	38,152,800.	254,110,800.	94.0	
3-1-1-03-02-04	Riesgos Profesionales Sector Público	20,644,000.	0.00	0.00	20,644,000.	0.00	20,644,000.	4,089,300.	19,929,600.	96.5	4,089,300.	19,929,600.	96.5	

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ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO					MES:					DICIEMBRE			
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL:					2013			
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)	
3-1-1-03-02-05	ESAP	22,770,000.	0.00	0.00	22,770,000.	0.00	22,770,000.	3,962,635.00	19,815,060.00	87.00	3,962,635.00	19,815,060.00	87.00
3-1-1-03-02-06	ICBF	136,621,000.	0.00	0.00	136,621,000.	0.00	136,621,000.	23,775,810.00	118,890,360.00	87.00	23,775,810.00	118,890,360.00	87.00
3-1-1-03-02-07	SENA	22,770,000.	0.00	0.00	22,770,000.	0.00	22,770,000.	3,962,635.00	19,815,060.00	87.00	3,962,635.00	19,815,060.00	87.00
3-1-1-03-02-08	Institutos Técnicos	43,727,000.	0.00	0.00	43,727,000.	0.00	43,727,000.	7,925,270.00	39,630,120.00	90.60	7,925,270.00	39,630,120.00	90.60
3-1-2	GASTOS GENERALES	1,836,574,000.	0.00	0.00	1,836,574,000.	0.00	1,836,574,000.	123,084,853.00	1,732,539,981.00	94.30	186,490,761.00	1,255,307,777.00	68.30
3-1-2-01	Adquisición de Bienes	107,994,000.	0.00	20,268,800.00	128,262,800.00	0.00	128,262,800.00	5,764,340.00	125,215,732.00	97.60	14,904,643.00	76,321,574.00	59.50
3-1-2-01-01	Dotación	2,958,000.00	0.00	0.00	2,958,000.00	0.00	2,958,000.00	2,880,000.00	2,880,000.00	97.30	1,920,000.00	1,920,000.00	64.90
3-1-2-01-02	Gastos de Computador	34,236,000.00	0.00	0.00	34,236,000.00	0.00	34,236,000.00	2,738,000.00	34,235,065.00	100.00	348,000.00	17,413,505.00	50.80
3-1-2-01-03	Combustibles, Lubricantes y Llantas	10,800,000.00	0.00	0.00	10,800,000.00	0.00	10,800,000.00	0.00	10,800,000.00	100.00	0.00	5,400,000.00	50.00
3-1-2-01-04	Materiales y Suministros	60,000,000.00	0.00	20,268,800.00	80,268,800.00	0.00	80,268,800.00	146,340.00	77,300,667.00	96.30	12,636,643.00	51,588,069.00	64.20
3-1-2-02	Adquisición de Servicios	1,727,480,000.	0.00	-20,268,800.00	1,707,211,200.00	0.00	1,707,211,200.00	117,281,513.00	1,607,285,249.00	94.10	171,547,118.00	1,178,947,203.00	69.00
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	-568,911.00	10,211,809.00	51.00	0.00	10,211,809.00	51.00
3-1-2-02-03	Gastos de Transporte y Comunicación	567,000,000.00	0.00	-20,268,800.00	546,731,200.00	0.00	546,731,200.00	40,582,250.00	525,692,242.00	96.10	25,421,710.00	309,615,525.00	56.60
3-1-2-02-04	Impresos y Publicaciones	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	4,715,146.00	6,366,016.00	63.60	38,100.00	1,688,970.00	16.80
3-1-2-02-05	Mantenimiento y Reparaciones	640,000,000.00	0.00	0.00	640,000,000.00	0.00	640,000,000.00	13,637,307.00	639,799,063.00	99.90	97,035,797.00	464,161,514.00	72.50
3-1-2-02-05-01	Mantenimiento Entidad	640,000,000.00	0.00	0.00	640,000,000.00	0.00	640,000,000.00	13,637,307.00	639,799,063.00	99.90	97,035,797.00	464,161,514.00	72.50
3-1-2-02-06	Seguros	112,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	0.00	111,560,786.00	99.60	0.00	110,951,937.00	99.00
3-1-2-02-06-01	Seguros Entidad	112,000,000.00	0.00	0.00	112,000,000.00	0.00	112,000,000.00	0.00	111,560,786.00	99.60	0.00	110,951,937.00	99.00
3-1-2-02-08	Servicios Públicos	307,480,000.00	0.00	0.00	307,480,000.00	0.00	307,480,000.00	30,019,531.00	246,881,333.00	80.20	30,182,911.00	246,881,333.00	80.20
3-1-2-02-08-01	Energía	159,800,000.00	0.00	0.00	159,800,000.00	0.00	159,800,000.00	19,091,301.00	121,785,982.00	76.20	19,238,171.00	121,785,982.00	76.20
3-1-2-02-08-02	Acueducto y Alcantarillado	38,000,000.00	-1,000,000.00	-1,000,000.00	37,000,000.00	0.00	37,000,000.00	2,105,240.00	19,887,821.00	53.70	2,105,240.00	19,887,821.00	53.70
3-1-2-02-08-03	Aseo	14,400,000.00	0.00	0.00	14,400,000.00	0.00	14,400,000.00	17,330.00	12,888,620.00	89.50	33,840.00	12,888,620.00	89.50
3-1-2-02-08-04	Teléfono	93,000,000.00	0.00	0.00	93,000,000.00	0.00	93,000,000.00	8,160,530.00	89,467,700.00	96.20	8,160,530.00	89,467,700.00	96.20
3-1-2-02-08-05	Gas	2,280,000.00	1,000,000.00	1,000,000.00	3,280,000.00	0.00	3,280,000.00	645,130.00	2,851,210.00	86.90	645,130.00	2,851,210.00	86.90
3-1-2-02-10	Bienestar e Incentivos	48,000,000.00	0.00	0.00	48,000,000.00	0.00	48,000,000.00	23,824,000.00	43,774,000.00	91.20	12,516,000.00	17,508,305.00	36.40
3-1-2-02-12	Salud Ocupacional	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	5,072,190.00	23,000,000.00	100.00	6,352,600.00	17,927,810.00	77.90
3-1-2-03	Otros Gastos Generales	1,100,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	39,000.00	39,000.00	3.50	39,000.00	39,000.00	3.50
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	39,000.00	39,000.00	3.50	39,000.00	39,000.00	3.50
3-3	INVERSIÓN	77,585,000,000.	-2,426,000,000.00	-2,426,000,000.00	75,159,000,000.00	0.00	75,159,000,000.00	2,032,146,514.00	74,556,019,079.00	99.20	6,300,015,831.00	60,113,033,473.00	79.90
3-3-1	DIRECTA	77,585,000,000.	-2,426,000,000.00	-2,464,258,608.00	75,120,741,392.00	0.00	75,120,741,392.00	2,032,146,514.00	74,517,760,471.00	99.20	6,300,015,831.00	60,074,774,865.00	79.90
3-3-1-14	Bogotá Humana	77,585,000,000.	-2,426,000,000.00	-2,464,258,608.00	75,120,741,392.00	0.00	75,120,741,392.00	2,032,146,514.00	74,517,760,471.00	99.20	6,300,015,831.00	60,074,774,865.00	79.90
3-3-1-14-01	Una ciudad que supera la segregación y	72,700,000,000.	-2,426,000,000.00	-4,084,558,608.00	68,615,441,392.00	0.00	68,615,441,392.00	1,259,125,536.00	68,145,602,268.00	99.30	5,476,444,629.00	54,850,151,118.00	79.90

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ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO		MES: DICIEMBRE							VIGENCIA FISCAL: 2013				
UNIDAD EJECUTORA: 01 - UNIDAD 01		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	
3-3-1-14-01-09	la discriminación: el ser humano en el centro de las preocupaciones del desarrollo Soberanía y seguridad alimentaria y nutricional	9,000,000,000	0.00	-392,058,608.	8,607,941,392	0.00	8,607,941,392	57,682,069.	8,436,830,910	98.0	1,001,268,312.	7,311,140,864	84.9
3-3-1-14-01-09-0736	Disponibilidad y acceso a los alimentos en mercado interno a través del abastecimiento	9,000,000,000	0.00	-392,058,608.	8,607,941,392	0.00	8,607,941,392	57,682,069.	8,436,830,910	98.0	1,001,268,312.	7,311,140,864	84.9
3-3-1-14-01-10	Ruralidad humana	2,000,000,000	0.00	192,000,000.	2,192,000,000	0.00	2,192,000,000	204,862,097.	2,137,476,067	97.5	216,249,922.	1,365,597,921	62.3
3-3-1-14-01-10-0709	Proyecto agrario de sustentabilidad campesina distrital	2,000,000,000	0.00	192,000,000.	2,192,000,000	0.00	2,192,000,000	204,862,097.	2,137,476,067	97.5	216,249,922.	1,365,597,921	62.3
3-3-1-14-01-11	Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad	9,500,000,000	0.00	-263,000,000.	9,237,000,000	0.00	9,237,000,000	92,880,277.	9,237,000,000	100.0	757,506,529.	3,396,138,661	36.7
3-3-1-14-01-11-0748	Fomento de la investigación básica y aplicada para fortalecer la productividad empresarial y cooperativa	9,500,000,000	0.00	-263,000,000.	9,237,000,000	0.00	9,237,000,000	92,880,277.	9,237,000,000	100.0	757,506,529.	3,396,138,661	36.7
3-3-1-14-01-12	Apoyo a la economía popular, emprendimiento y productividad	49,700,000,000	-2,426,000,000.	-3,381,500,000.	46,318,500,000	0.00	46,318,500,000	860,737,418.	46,074,295,291	99.4	2,959,354,769.	41,157,200,368	88.8
3-3-1-14-01-12-0689	Potenciar zonas de concentración de economía popular	5,000,000,000	0.00	-431,000,000.	4,569,000,000	0.00	4,569,000,000	76,309,487.	4,568,999,999	100.0	839,344,219.	3,398,697,748	74.3
3-3-1-14-01-12-0715	Banca para la economía popular	30,000,000,000	-1,260,000,000.	-1,260,000,000.	28,740,000,000	0.00	28,740,000,000	81,796,075.	28,736,095,793	99.9	761,683,318.	28,688,983,036	99.8
3-3-1-14-01-12-0716	Fortalecimiento de las iniciativas de emprendimiento	12,700,000,000	-1,166,000,000.	-1,246,000,000.	11,454,000,000	0.00	11,454,000,000	546,966,659.	11,453,979,887	100.0	1,186,553,773.	8,078,781,316	70.5
3-3-1-14-01-12-0752	Bogotá productiva y competitiva en la economía internacional	2,000,000,000	0.00	-444,500,000.	1,555,500,000	0.00	1,555,500,000	155,665,197.	1,315,219,612	84.5	171,773,459.	990,738,268.	63.6
3-3-1-14-01-13	Trabajo decente y digno	2,500,000,000	0.00	-240,000,000.	2,260,000,000	0.00	2,260,000,000	42,963,675.	2,260,000,000	100.0	542,065,097.	1,620,073,304	71.6
3-3-1-14-01-13-0686	Articulación para la generación de trabajo digno y decente	2,500,000,000	0.00	-240,000,000.	2,260,000,000	0.00	2,260,000,000	42,963,675.	2,260,000,000	100.0	542,065,097.	1,620,073,304	71.6
3-3-1-14-03	Una Bogotá que defiende y fortalece lo público	4,885,000,000	0.00	1,620,300,000	6,505,300,000	0.00	6,505,300,000	773,020,978.	6,372,158,203	97.9	823,571,202.	5,224,623,747	80.3
3-3-1-14-03-26	Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente	0.00	0.00	20,000,000.	20,000,000.	0.00	20,000,000.	20,000,000.	20,000,000.	100.0	8,000,000.	8,000,000.	40.0
3-3-1-14-03-26-0964	Transparencia, probidad y lucha contra la corrupción en la SDDE	0.00	0.00	20,000,000.	20,000,000.	0.00	20,000,000.	20,000,000.	20,000,000.	100.0	8,000,000.	8,000,000.	40.0
3-3-1-14-03-31	Fortalecimiento de la función administrativa y desarrollo institucional	3,055,000,000	0.00	1,505,300,000	4,560,300,000	0.00	4,560,300,000	667,492,559.	4,427,158,204	97.0	526,260,639.	3,928,891,591	86.1

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: 2013											
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES 4 MES	ACUMULADO 5	VIGENTE 6=(3+5)	SUSPENSION 7		DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	ACUMULADO 13
3-3-1-14-03-31-0429	Fortalecimiento institucional	2,055,000,000	0.00	1,525,300,000	3,580,300,000	0.00	3,580,300,000	498,187,228.	3,576,877,817	99.90	371,655,598.	3,219,921,196	89.9
3-3-1-14-03-31-0688	Planeación, difusión, seguimiento y evaluación para la garantía de derechos	1,000,000,000	0.00	-20,000,000.0	980,000,000.	0.00	980,000,000.	169,305,331.	850,280,387.	86.70	154,605,041.	708,970,395.	72.3
3-3-1-14-03-32	TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento	1,830,000,000	0.00	95,000,000.0	1,925,000,000	0.00	1,925,000,000	85,528,419.0	1,924,999,999	100.0	289,310,563.	1,287,732,156	66.9
3-3-1-14-03-32-0690	Centro de pensamiento en economía urbana	1,830,000,000	0.00	95,000,000.0	1,925,000,000	0.00	1,925,000,000	85,528,419.0	1,924,999,999	100.0	289,310,563.	1,287,732,156	66.9
3-3-4	PASIVOS EXIGIBLES	0.00	0.00	38,258,608.	38,258,608.	0.00	38,258,608.	0.00	38,258,608.	100.0	0.00	38,258,608.	100.0
3-3-4-00	PASIVOS EXIGIBLES	0.00	0.00	38,258,608.	38,258,608.	0.00	38,258,608.	0.00	38,258,608.	100.0	0.00	38,258,608.	100.0

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO