

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: |            |                   |               |                           | 2015                 |               |                             |           |
| 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=13/8                     |           |
| 3   | GASTOS  | 49,787,298,000 | 0.00           | 0.00          | 49,787,298,000   | 0.00       | 49,787,298,000    | 2,844,844,461 | 45,740,980,336            | 91.8                 | 6,433,329,696 | 36,411,530,801              | 73.1      |
| 3-1   | GASTOS DE FUNCIONAMIENTO  | 10,846,298,000 | 0.00           | 0.00          | 10,846,298,000   | 0.00       | 10,846,298,000    | 1,428,912,581 | 9,826,807,716             | 90.6                 | 1,510,279,401 | 9,160,939,856               | 84.4      |
| 3-1-1   | SERVICIOS PERSONALES  | 8,828,298,000  | 0.00           | 0.00          | 8,828,298,000    | 0.00       | 8,828,298,000     | 1,317,893,318 | 7,864,412,396             | 89.0                 | 1,317,893,318 | 7,864,412,396               | 89.0      |
| 3-1-1-01  | SERVICIOS PERSONALES ASOCIADOS A LA NOMINA                                    | 6,577,985,000  | 0.00           | 0.00          | 6,577,985,000    | 0.00       | 6,577,985,000     | 821,917,676   | 5,955,363,086             | 90.5                 | 821,917,676   | 5,955,363,086               | 90.5      |
| 3-1-1-01-01   | Sueldos Personal de Nómina  | 3,450,968,000  | 0.00           | -29,770,000.0 | 3,421,198,000    | 0.00       | 3,421,198,000     | 242,007,750   | 3,057,550,239             | 89.3                 | 242,007,750   | 3,057,550,239               | 89.3      |
| 3-1-1-01-04   | Gastos de Representación  | 548,438,000    | 0.00           | 0.00          | 548,438,000      | 0.00       | 548,438,000       | 40,462,809.0  | 480,581,872.0             | 87.6                 | 40,462,809.0  | 480,581,872.0               | 87.6      |
| 3-1-1-01-05   | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 32,415,000.0   | 0.00           | 0.00          | 32,415,000.0     | 0.00       | 32,415,000.0      | 1,377,749.0   | 16,523,346.0              | 50.9                 | 1,377,749.0   | 16,523,346.0                | 50.9      |
| 3-1-1-01-06   | Auxilio de Transporte   | 1,814,000.0    | 0.00           | 0.00          | 1,814,000.0      | 0.00       | 1,814,000.0       | 148,000.0     | 1,623,467.0               | 89.5                 | 148,000.0     | 1,623,467.0                 | 89.5      |
| 3-1-1-01-07   | Subsidio de Alimentación  | 1,198,000.0    | 0.00           | 0.00          | 1,198,000.0      | 0.00       | 1,198,000.0       | 99,534.0      | 1,110,247.0               | 92.6                 | 99,534.0      | 1,110,247.0                 | 92.6      |
| 3-1-1-01-08   | Bonificación por Servicios Prestados  | 119,276,000.0  | 0.00           | 0.00          | 119,276,000.0    | 0.00       | 119,276,000.0     | 8,182,479.0   | 94,496,075.0              | 79.2                 | 8,182,479.0   | 94,496,075.0                | 79.2      |
| 3-1-1-01-11   | Prima Semestral   | 551,527,000.0  | -28,000,000.0  | -59,584,000.0 | 491,943,000.0    | 0.00       | 491,943,000.0     | 0.00          | 486,592,893.0             | 98.9                 | 0.00          | 486,592,893.0               | 98.9      |
| 3-1-1-01-13   | Prima de Navidad  | 499,841,000.0  | 0.00           | 0.00          | 499,841,000.0    | 0.00       | 499,841,000.0     | 411,628,388.0 | 466,098,364.0             | 93.2                 | 411,628,388.0 | 466,098,364.0               | 93.2      |
| 3-1-1-01-14   | Prima de Vacaciones   | 239,926,000.0  | 0.00           | 0.00          | 239,926,000.0    | 0.00       | 239,926,000.0     | 2,363,860.0   | 179,134,295.0             | 74.6                 | 2,363,860.0   | 179,134,295.0               | 74.6      |
| 3-1-1-01-15   | Prima Técnica   | 1,043,073,000  | 0.00           | 0.00          | 1,043,073,000    | 0.00       | 1,043,073,000     | 85,883,040.0  | 1,024,955,680             | 98.2                 | 85,883,040.0  | 1,024,955,680               | 98.2      |
| 3-1-1-01-16   | Prima de Antigüedad   | 39,987,000.0   | 0.00           | 0.00          | 39,987,000.0     | 0.00       | 39,987,000.0      | 1,954,863.0   | 25,372,583.0              | 63.4                 | 1,954,863.0   | 25,372,583.0                | 63.4      |
| 3-1-1-01-17   | Prima Secretarial   | 1,905,000.0    | 0.00           | 0.00          | 1,905,000.0      | 0.00       | 1,905,000.0       | 117,958.0     | 1,749,483.0               | 91.8                 | 117,958.0     | 1,749,483.0                 | 91.8      |
| 3-1-1-01-21   | Vacaciones en Dinero  | 0.00           | 28,000,000.0   | 89,354,000.0  | 89,354,000.0     | 0.00       | 89,354,000.0      | 27,424,460.0  | 88,734,247.0              | 99.3                 | 27,424,460.0  | 88,734,247.0                | 99.3      |
| 3-1-1-01-26   | Bonificación Especial de Recreación   | 19,170,000.0   | 0.00           | 0.00          | 19,170,000.0     | 0.00       | 19,170,000.0      | 266,786.0     | 13,964,759.0              | 72.8                 | 266,786.0     | 13,964,759.0                | 72.8      |
| 3-1-1-01-28   | Reconocimiento por Permanencia en el Servicio Público                         | 28,447,000.0   | 0.00           | 0.00          | 28,447,000.0     | 0.00       | 28,447,000.0      | 0.00          | 16,875,536.0              | 59.3                 | 0.00          | 16,875,536.0                | 59.3      |
| 3-1-1-03  | APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO                                | 2,250,313,000  | 0.00           | 0.00          | 2,250,313,000    | 0.00       | 2,250,313,000     | 495,975,642   | 1,909,049,310             | 84.8                 | 495,975,642   | 1,909,049,310               | 84.8      |
| 3-1-1-03-01   | Aportes Patronales Sector Privado   | 1,240,714,000  | 0.00           | 0.00          | 1,240,714,000    | 0.00       | 1,240,714,000     | 345,258,038   | 1,075,789,683             | 86.7                 | 345,258,038   | 1,075,789,683               | 86.7      |
| 3-1-1-03-01-01  | Cesantías Fondos Privados   | 212,083,000    | 0.00           | 0.00          | 212,083,000      | 0.00       | 212,083,000       | 201,425,211   | 211,842,660               | 99.8                 | 201,425,211   | 211,842,660                 | 99.8      |
| 3-1-1-03-01-02  | Pensiones Fondos Privados   | 342,417,000    | 0.00           | 0.00          | 342,417,000      | 0.00       | 342,417,000       | 46,227,075    | 274,233,600               | 80.0                 | 46,227,075    | 274,233,600                 | 80.0      |
| 3-1-1-03-01-03  | Salud EPS Privadas  | 445,065,000    | 0.00           | 0.00          | 445,065,000      | 0.00       | 445,065,000       | 66,517,192    | 401,557,743               | 90.2                 | 66,517,192    | 401,557,743                 | 90.2      |
| 3-1-1-03-01-05  | Caja de Compensación  | 241,149,000    | 0.00           | 0.00          | 241,149,000      | 0.00       | 241,149,000       | 31,088,560    | 188,155,680               | 78.0                 | 31,088,560    | 188,155,680                 | 78.0      |
| 3-1-1-03-02   | Aportes Patronales Sector Público   | 1,009,599,000  | 0.00           | 0.00          | 1,009,599,000    | 0.00       | 1,009,599,000     | 150,717,604   | 833,259,627               | 82.5                 | 150,717,604   | 833,259,627                 | 82.5      |
| 3-1-1-03-02-01  | Cesantías Fondos Públicos   | 397,199,000    | 0.00           | 0.00          | 397,199,000      | 0.00       | 397,199,000       | 62,315,311    | 293,409,679               | 73.8                 | 62,315,311    | 293,409,679                 | 73.8      |
| 3-1-1-03-02-02  | Pensiones Fondos Públicos   | 285,910,000    | 0.00           | 0.00          | 285,910,000      | 0.00       | 285,910,000       | 45,594,525    | 281,095,350               | 98.3                 | 45,594,525    | 281,095,350                 | 98.3      |
| 3-1-1-03-02-04  | Riesgos Profesionales Sector Público  | 27,333,000     | 0.00           | 0.00          | 27,333,000       | 0.00       | 27,333,000        | 3,947,068     | 23,559,998                | 86.2                 | 3,947,068     | 23,559,998                  | 86.2      |

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| ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO |   |                |                |                | MES:             |            |                |                   |                   | DICIEMBRE                 |                      |                   |                             |
|---|---|----------------|----------------|----------------|------------------|------------|----------------|-------------------|-------------------|---------------------------|----------------------|-------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                            |   |                |                |                | VIGENCIA FISCAL: |            |                |                   |                   | 2015                      |                      |                   |                             |
| 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=13/8           |                             |
| 3-1-1-03-02-05  | ESAP  | 30,144,000.    | 0.00           | 0.00           | 30,144,000.      | 0.00       | 30,144,000.    | 3,886,070.00      | 23,519,460.00     | 78.00                     | 3,886,070.00         | 23,519,460.00     | 78.00                       |
| 3-1-1-03-02-06  | ICBF  | 180,861,000.   | 0.00           | 0.00           | 180,861,000.     | 0.00       | 180,861,000.   | 23,316,420.00     | 141,116,760.00    | 78.00                     | 23,316,420.00        | 141,116,760.00    | 78.00                       |
| 3-1-1-03-02-07  | SENA  | 30,144,000.    | 0.00           | 0.00           | 30,144,000.      | 0.00       | 30,144,000.    | 3,886,070.00      | 23,519,460.00     | 78.00                     | 3,886,070.00         | 23,519,460.00     | 78.00                       |
| 3-1-1-03-02-08  | Institutos Técnicos                                 | 57,885,000.    | 0.00           | 0.00           | 57,885,000.      | 0.00       | 57,885,000.    | 7,772,140.00      | 47,038,920.00     | 81.20                     | 7,772,140.00         | 47,038,920.00     | 81.20                       |
| 3-1-1-03-02-09  | Comisiones  | 123,000.00     | 0.00           | 0.00           | 123,000.00       | 0.00       | 123,000.00     | 0.00              | 0.00              | 0.00                      | 0.00                 | 0.00              | 0.00                        |
| 3-1-2   | GASTOS GENERALES                                    | 2,018,000,000  | 0.00           | 0.00           | 2,018,000,000    | 0.00       | 2,018,000,000  | 111,019,263.00    | 1,962,395,320.00  | 97.20                     | 192,386,083.00       | 1,296,527,460.00  | 64.20                       |
| 3-1-2-01  | Adquisición de Bienes                               | 193,000,000.   | 0.00           | 0.00           | 193,000,000.     | 0.00       | 193,000,000.   | 1,881,420.00      | 190,377,991.00    | 98.60                     | 28,847,113.00        | 138,956,111.00    | 72.00                       |
| 3-1-2-01-01   | Dotación  | 7,000,000.00   | 0.00           | 0.00           | 7,000,000.00     | 0.00       | 7,000,000.00   | 0.00              | 6,639,834.00      | 94.80                     | 0.00                 | 6,639,834.00      | 94.80                       |
| 3-1-2-01-02   | Gastos de Computador                                | 71,000,000.    | 0.00           | 0.00           | 71,000,000.      | 0.00       | 71,000,000.    | 1,294,020.00      | 70,001,328.00     | 98.50                     | 1,294,020.00         | 55,484,812.00     | 78.10                       |
| 3-1-2-01-03   | Combustibles, Lubricantes y Llantas                 | 10,000,000.    | 0.00           | 0.00           | 10,000,000.      | 0.00       | 10,000,000.    | 0.00              | 10,000,000.00     | 100.00                    | 10,000,000.00        | 10,000,000.00     | 100.00                      |
| 3-1-2-01-04   | Materiales y Suministros                            | 105,000,000.   | 0.00           | 0.00           | 105,000,000.     | 0.00       | 105,000,000.   | 587,400.00        | 103,736,829.00    | 98.80                     | 17,553,093.00        | 66,831,465.00     | 63.60                       |
| 3-1-2-02  | Adquisición de Servicios                            | 1,823,000,000  | 0.00           | 0.00           | 1,823,000,000    | 0.00       | 1,823,000,000  | 109,137,843.00    | 1,770,878,370.00  | 97.10                     | 163,538,970.00       | 1,156,432,390.00  | 63.40                       |
| 3-1-2-02-03   | Gastos de Transporte y Comunicación                 | 559,000,000.   | -15,000,000.00 | -33,000,000.00 | 526,000,000.     | 0.00       | 526,000,000.   | 20,320,615.00     | 506,502,406.00    | 96.20                     | 19,473,960.00        | 315,127,101.00    | 59.90                       |
| 3-1-2-02-04   | Impresos y Publicaciones                            | 10,000,000.    | 0.00           | 0.00           | 10,000,000.      | 0.00       | 10,000,000.    | 3,374,480.00      | 9,699,142.00      | 96.90                     | 174,480.00           | 6,499,142.00      | 64.90                       |
| 3-1-2-02-05   | Mantenimiento y Reparaciones                        | 826,000,000.   | 0.00           | 0.00           | 826,000,000.     | 0.00       | 826,000,000.   | 4,450,133.00      | 825,615,184.00    | 99.90                     | 68,323,465.00        | 499,719,700.00    | 60.50                       |
| 3-1-2-02-05-01  | Mantenimiento Entidad                               | 826,000,000.   | 0.00           | 0.00           | 826,000,000.     | 0.00       | 826,000,000.   | 4,450,133.00      | 825,615,184.00    | 99.90                     | 68,323,465.00        | 499,719,700.00    | 60.50                       |
| 3-1-2-02-06   | Seguros   | 57,000,000.    | 0.00           | 0.00           | 57,000,000.      | 0.00       | 57,000,000.    | 0.00              | 56,759,441.00     | 99.50                     | 43,302,025.00        | 43,302,025.00     | 75.90                       |
| 3-1-2-02-06-01  | Seguros Entidad                                     | 57,000,000.    | 0.00           | 0.00           | 57,000,000.      | 0.00       | 57,000,000.    | 0.00              | 56,759,441.00     | 99.50                     | 43,302,025.00        | 43,302,025.00     | 75.90                       |
| 3-1-2-02-08   | Servicios Públicos                                  | 250,000,000.   | 15,000,000.00  | 33,000,000.00  | 283,000,000.     | 0.00       | 283,000,000.   | 26,284,205.00     | 264,056,557.00    | 93.30                     | 26,284,205.00        | 264,056,557.00    | 93.30                       |
| 3-1-2-02-08-01  | Energía   | 92,000,000.    | 0.00           | 0.00           | 92,000,000.      | 0.00       | 92,000,000.    | 12,868,860.00     | 91,455,089.00     | 99.40                     | 12,868,860.00        | 91,455,089.00     | 99.40                       |
| 3-1-2-02-08-02  | Acueducto y Alcantarillado                          | 22,000,000.    | 0.00           | 18,000,000.00  | 40,000,000.      | 0.00       | 40,000,000.    | 3,758,580.00      | 36,190,830.00     | 90.40                     | 3,758,580.00         | 36,190,830.00     | 90.40                       |
| 3-1-2-02-08-03  | Aseo  | 20,000,000.    | 0.00           | 0.00           | 20,000,000.      | 0.00       | 20,000,000.    | 1,339,985.00      | 14,083,638.00     | 70.40                     | 1,339,985.00         | 14,083,638.00     | 70.40                       |
| 3-1-2-02-08-04  | Teléfono  | 110,000,000.   | 10,000,000.00  | 10,000,000.00  | 120,000,000.     | 0.00       | 120,000,000.   | 5,713,510.00      | 115,677,400.00    | 96.40                     | 5,713,510.00         | 115,677,400.00    | 96.40                       |
| 3-1-2-02-08-05  | Gas   | 6,000,000.00   | 5,000,000.00   | 5,000,000.00   | 11,000,000.      | 0.00       | 11,000,000.    | 2,603,270.00      | 6,649,600.00      | 60.40                     | 2,603,270.00         | 6,649,600.00      | 60.40                       |
| 3-1-2-02-09   | Capacitación  | 31,000,000.    | 0.00           | 0.00           | 31,000,000.      | 0.00       | 31,000,000.    | 0.00              | 23,889,720.00     | 77.00                     | 0.00                 | 5,972,430.00      | 19.20                       |
| 3-1-2-02-09-01  | Capacitación Interna                                | 31,000,000.    | 0.00           | 0.00           | 31,000,000.      | 0.00       | 31,000,000.    | 0.00              | 23,889,720.00     | 77.00                     | 0.00                 | 5,972,430.00      | 19.20                       |
| 3-1-2-02-10   | Bienestar e Incentivos                              | 60,000,000.    | 0.00           | 0.00           | 60,000,000.      | 0.00       | 60,000,000.    | 54,708,410.00     | 54,708,410.00     | 91.10                     | 1,314,850.00         | 1,314,850.00      | 2.10                        |
| 3-1-2-02-12   | Salud Ocupacional                                   | 30,000,000.    | 0.00           | 0.00           | 30,000,000.      | 0.00       | 30,000,000.    | 0.00              | 29,647,510.00     | 98.80                     | 4,665,985.00         | 20,440,585.00     | 68.10                       |
| 3-1-2-03  | Otros Gastos Generales                              | 2,000,000.00   | 0.00           | 0.00           | 2,000,000.00     | 0.00       | 2,000,000.00   | 0.00              | 1,138,959.00      | 56.90                     | 0.00                 | 1,138,959.00      | 56.90                       |
| 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   | 0.00              | 1,138,959.00      | 56.90                     | 0.00                 | 1,138,959.00      | 56.90                       |
| 3-3   | INVERSIÓN   | 38,941,000,000 | 0.00           | 0.00           | 38,941,000,000   | 0.00       | 38,941,000,000 | 1,415,931,880.00  | 35,914,172,620.00 | 92.20                     | 4,923,050,295.00     | 27,250,590,945.00 | 69.90                       |
| 3-3-1   | DIRECTA   | 38,941,000,000 | 0.00           | 0.00           | 38,941,000,000   | 0.00       | 38,941,000,000 | 1,415,931,880.00  | 35,914,172,620.00 | 92.20                     | 4,923,050,295.00     | 27,250,590,945.00 | 69.90                       |

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| ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO |   | MES: DICIEMBRE |                |               |                |            |                | VIGENCIA FISCAL: 2015 |                | EJEC. PRESUP. (11=10/8) |                      | AUTORIZACION DE GIRO |                             | EJEC. AUT. GIRO % (14=13/8) |
|---|---|----------------|----------------|---------------|----------------|------------|----------------|-----------------------|----------------|-------------------------|----------------------|----------------------|-----------------------------|-----------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                            |   | 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      | EJEC. PRESUP. (11=10/8) | AUTORIZACION DE GIRO |                      | EJEC. AUT. GIRO % (14=13/8) |                             |
|   |   |                | MES            | ACUMULADO     |                |            |                |                       |                |                         | MES                  | ACUMULADO            |                             |                             |
| 1   | 2   | 3              | 4              | 5             | 6=(3+5)        | 7          | 8=(6-7)        | 9                     | 10             | (11=10/8)               | 12                   | 13                   | (14=13/8)                   |                             |
| 3-3-1-14  | Bogotá Humana   | 38,941,000,000 | 0.00           | 0.00          | 38,941,000,000 | 0.00       | 38,941,000,000 | 1,415,931,880.        | 35,914,172,620 | 92.2%                   | 4,923,050,295.       | 27,250,590,945       | 69.9%                       |                             |
| 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 | 31,336,000,000 | -200,000,000.  | -200,000,000. | 31,136,000,000 | 0.00       | 31,136,000,000 | 1,062,314,171.        | 28,119,980,046 | 90.3%                   | 3,856,774,250.       | 20,960,026,248       | 67.3%                       |                             |
| 3-3-1-14-01-09  | Soberanía y seguridad alimentaria y nutricional   | 4,600,000,000  | -486,800,000.  | -486,800,000. | 4,113,200,000  | 0.00       | 4,113,200,000  | 225,577,608.          | 4,113,200,000  | 100.0%                  | 474,151,120.         | 3,136,681,030        | 76.2%                       |                             |
| 3-3-1-14-01-09-0736   | Disponibilidad y acceso a los alimentos en mercado interno a través del abastecimiento                                    | 4,200,000,000  | -230,000,000.  | -230,000,000. | 3,970,000,000  | 0.00       | 3,970,000,000  | 225,577,608.          | 3,970,000,000  | 100.0%                  | 459,051,120.         | 3,051,581,030        | 76.8%                       |                             |
| 3-3-1-14-01-09-0754   | Agricultura urbana y periurbana   | 400,000,000.   | -256,800,000.  | -256,800,000. | 143,200,000.   | 0.00       | 143,200,000.   | 0.00                  | 143,200,000.   | 100.0%                  | 15,100,000.          | 85,100,000.          | 59.4%                       |                             |
| 3-3-1-14-01-10  | Ruralidad humana  | 2,300,000,000  | 0.00           | 0.00          | 2,300,000,000  | 0.00       | 2,300,000,000  | 82,238,502.           | 2,300,000,000  | 100.0%                  | 251,508,564.         | 1,325,780,179        | 57.6%                       |                             |
| 3-3-1-14-01-10-0709   | Proyecto agrario de sustentabilidad campesina distrital   | 2,300,000,000  | 0.00           | 0.00          | 2,300,000,000  | 0.00       | 2,300,000,000  | 82,238,502.           | 2,300,000,000  | 100.0%                  | 251,508,564.         | 1,325,780,179        | 57.6%                       |                             |
| 3-3-1-14-01-11  | Ciencia, tecnología e innovación para avanzar en el desarrollo de la ciudad   | 3,200,000,000  | -20,000,000.   | -20,000,000.  | 3,180,000,000  | 0.00       | 3,180,000,000  | 80,531,649.           | 3,149,725,978  | 99.0%                   | 306,214,538.         | 2,831,922,138        | 89.0%                       |                             |
| 3-3-1-14-01-11-0748   | Fomento de la investigación básica y aplicada para fortalecer la productividad empresarial y cooperativa                  | 3,200,000,000  | -20,000,000.   | -20,000,000.  | 3,180,000,000  | 0.00       | 3,180,000,000  | 80,531,649.           | 3,149,725,978  | 99.0%                   | 306,214,538.         | 2,831,922,138        | 89.0%                       |                             |
| 3-3-1-14-01-12  | Apoyo a la economía popular, emprendimiento y productividad   | 19,450,000,000 | 151,800,000.   | 151,800,000.  | 19,601,800,000 | 0.00       | 19,601,800,000 | 579,756,567.          | 16,690,844,223 | 85.1%                   | 2,587,029,711.       | 12,367,952,620       | 63.1%                       |                             |
| 3-3-1-14-01-12-0689   | Potenciar zonas de concentración de economía popular  | 5,500,000,000  | 0.00           | 0.00          | 5,500,000,000  | 0.00       | 5,500,000,000  | 44,331,031.           | 5,500,000,000  | 100.0%                  | 756,006,285.         | 3,920,274,509        | 71.2%                       |                             |
| 3-3-1-14-01-12-0715   | Banca para la economía popular  | 5,950,000,000  | -68,200,000.   | -68,200,000.  | 5,881,800,000  | 0.00       | 5,881,800,000  | 230,905,434.          | 2,970,844,223  | 50.5%                   | 602,059,988.         | 1,886,954,839        | 32.0%                       |                             |
| 3-3-1-14-01-12-0716   | Fortalecimiento de las iniciativas de emprendimiento  | 6,200,000,000  | 220,000,000.   | 220,000,000.  | 6,420,000,000  | 0.00       | 6,420,000,000  | 240,000,000.          | 6,420,000,000  | 100.0%                  | 897,050,940.         | 5,295,079,500        | 82.4%                       |                             |
| 3-3-1-14-01-12-0752   | Bogotá productiva y competitiva en la economía internacional  | 1,800,000,000  | 0.00           | 0.00          | 1,800,000,000  | 0.00       | 1,800,000,000  | 64,520,102.           | 1,800,000,000  | 100.0%                  | 331,912,498.         | 1,265,643,772        | 70.3%                       |                             |
| 3-3-1-14-01-13  | Trabajo decente y digno   | 1,786,000,000  | 155,000,000.   | 155,000,000.  | 1,941,000,000  | 0.00       | 1,941,000,000  | 94,209,845.           | 1,866,209,845  | 96.1%                   | 237,870,317.         | 1,297,690,281        | 66.8%                       |                             |
| 3-3-1-14-01-13-0686   | Articulación para la generación de trabajo digno y decente  | 1,786,000,000  | 155,000,000.   | 155,000,000.  | 1,941,000,000  | 0.00       | 1,941,000,000  | 94,209,845.           | 1,866,209,845  | 96.1%                   | 237,870,317.         | 1,297,690,281        | 66.8%                       |                             |
| 3-3-1-14-03   | Una Bogotá que defiende y fortalece lo público  | 7,605,000,000  | 200,000,000.   | 200,000,000.  | 7,805,000,000  | 0.00       | 7,805,000,000  | 353,617,709.          | 7,794,192,574  | 99.8%                   | 1,066,276,045.       | 6,290,564,697        | 80.6%                       |                             |
| 3-3-1-14-03-24  | Bogotá Humana: participa y decide   | 500,000,000.   | 0.00           | 0.00          | 500,000,000.   | 0.00       | 500,000,000.   | 0.00                  | 500,000,000.   | 100.0%                  | 163,000,000.         | 473,916,941.         | 94.7%                       |                             |
| 3-3-1-14-03-24-0775   | Participación ciudadana para el desarrollo económico territorial y humano   | 500,000,000.   | 0.00           | 0.00          | 500,000,000.   | 0.00       | 500,000,000.   | 0.00                  | 500,000,000.   | 100.0%                  | 163,000,000.         | 473,916,941.         | 94.7%                       |                             |

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

| ENTIDAD: 117 - SECRETARÍA DISTRITAL DE DESARROLLO ECONÓMICO |  | MES: DICIEMBRE |                |                |                    |                 |                       |               | VIGENCIA FISCAL: 2015 |                              | EJECUC. PRESUP. 2015 |                 |                                |
|---|--|----------------|----------------|----------------|--------------------|-----------------|-----------------------|---------------|-----------------------|------------------------------|----------------------|-----------------|--------------------------------|
| UNIDAD EJECUTORA: 01 - UNIDAD 01                            |  | APROPIACION    |                |                |                    |                 |                       |               | TOTAL COMPROMISOS     |                              | AUTORIZACION DE GIRO |                 |                                |
| CODIGO<br>1   | NOMBRE<br>2  | INICIAL<br>3   | MODIFICACIONES |                | VIGENTE<br>6=(3+5) | SUSPENSION<br>7 | DISPONIBLE<br>8=(6-7) | MES<br>9      | ACUMULADO<br>10       | EJECUC. PRESUP.<br>(11=10/8) | AUTORIZACION DE GIRO |                 | EJEC. AUT. GIRO %<br>(14=13/8) |
|   |  |                | MES<br>4       | ACUMULADO<br>5 |                    |                 |                       |               |                       |                              | MES<br>12            | ACUMULADO<br>13 |                                |
| 3-3-1-14-03-26  | Transparencia, probidad, lucha contra la corrupción y control social efectivo e incluyente     | 5,000,000.00   | 0.00           | 0.00           | 5,000,000.00       | 0.00            | 5,000,000.00          | 5,000,000.00  | 5,000,000.00          | 100.00                       | 0.00                 | 0.00            | 0.00                           |
| 3-3-1-14-03-26-0964   | Transparencia, probidad y lucha contra la corrupción de la SDDE                                | 5,000,000.00   | 0.00           | 0.00           | 5,000,000.00       | 0.00            | 5,000,000.00          | 5,000,000.00  | 5,000,000.00          | 100.00                       | 0.00                 | 0.00            | 0.00                           |
| 3-3-1-14-03-31  | Fortalecimiento de la función administrativa y desarrollo institucional                        | 5,900,000,000  | 200,000,000.   | 200,000,000.   | 6,100,000,000      | 0.00            | 6,100,000,000         | 305,673,793.  | 6,100,000,000         | 100.00                       | 791,146,005.         | 4,827,516,850   | 79.10                          |
| 3-3-1-14-03-31-0429   | Fortalecimiento institucional  | 4,300,000,000  | 200,000,000.   | 200,000,000.   | 4,500,000,000      | 0.00            | 4,500,000,000         | 300,473,793.  | 4,500,000,000         | 100.00                       | 555,385,108.         | 3,515,792,363   | 78.10                          |
| 3-3-1-14-03-31-0688   | Planeación, difusión, seguimiento y evaluación para la garantía de derechos                    | 1,600,000,000  | 0.00           | 0.00           | 1,600,000,000      | 0.00            | 1,600,000,000         | 5,200,000.00  | 1,600,000,000         | 100.00                       | 235,760,897.         | 1,311,724,487   | 81.90                          |
| 3-3-1-14-03-32  | TIC para gobierno digital, ciudad inteligente y sociedad del conocimiento y del emprendimiento | 1,200,000,000  | 0.00           | 0.00           | 1,200,000,000      | 0.00            | 1,200,000,000         | 42,943,916.00 | 1,189,192,574         | 99.10                        | 112,130,040.         | 989,130,906.    | 82.40                          |
| 3-3-1-14-03-32-0690   | Centro de pensamiento en economía urbana   | 1,200,000,000  | 0.00           | 0.00           | 1,200,000,000      | 0.00            | 1,200,000,000         | 42,943,916.00 | 1,189,192,574         | 99.10                        | 112,130,040.         | 989,130,906.    | 82.40                          |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO