

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

11-12-2008
03:29

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3	GASTOS	130,498,169,000.00	0.00	-441,585,706.00	130,056,583,294.00	0.00	130,056,583,294.00	9,250,753,233.30	107,189,136,536.04	82.42	10,758,910,989.71	85,756,416,548.48	65.94
3-1	GASTOS DE FUNCIONAMIENTO	70,791,655,000.00	0.00	-505,563,752.00	70,286,091,248.00	0.00	70,286,091,248.00	4,602,438,732.10	59,346,412,506.35	84.44	5,217,429,800.71	55,408,182,077.23	78.83
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	68,430,361,000.00	0.00	0.00	68,430,361,000.00	0.00	68,430,361,000.00	4,629,235,777.00	57,517,479,304.00	84.05	5,032,472,795.71	53,589,361,605.89	78.31
3-1-1-01	SERVICIOS PERSONALES	42,901,529,000.00	14,000,000.00	156,237,000.00	43,057,766,000.00	0.00	43,057,766,000.00	2,814,958,208.00	35,857,359,866.00	83.28	2,813,527,369.00	35,855,929,027.00	83.27
3-1-1-01-01	Sueldos Personal de Nómina	23,035,063,000.00	0.00	1,500,000,000.00	24,535,063,000.00	0.00	24,535,063,000.00	2,010,188,964.00	22,047,774,930.00	89.86	2,009,180,948.00	22,046,766,914.00	89.86
3-1-1-01-04	Gastos de Representación	636,181,000.00	0.00	41,000,000.00	677,181,000.00	0.00	677,181,000.00	55,786,361.00	613,718,168.00	90.63	55,786,361.00	613,718,168.00	90.63
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,018,168,000.00	0.00	65,000,000.00	1,083,168,000.00	0.00	1,083,168,000.00	81,758,897.00	1,001,403,330.00	92.45	81,758,897.00	1,001,403,330.00	92.45
3-1-1-01-06	Subsidio de Transporte	3,658,000.00	0.00	0.00	3,658,000.00	0.00	3,658,000.00	330,000.00	3,351,334.00	91.62	330,000.00	3,351,334.00	91.62
3-1-1-01-07	Subsidio de Alimentación	75,854,000.00	0.00	0.00	75,854,000.00	0.00	75,854,000.00	6,182,938.00	67,157,809.00	88.54	6,182,938.00	67,157,809.00	88.54
3-1-1-01-08	Bonificación por Servicios Prestados	745,601,000.00	0.00	6,000,000.00	751,601,000.00	0.00	751,601,000.00	48,425,483.00	681,949,456.00	90.73	48,425,483.00	681,949,456.00	90.73
3-1-1-01-11	Prima Semestral	3,364,600,000.00	0.00	-80,000,000.00	3,284,600,000.00	0.00	3,284,600,000.00	0.00	3,273,384,762.00	99.66	0.00	3,273,384,762.00	99.66
3-1-1-01-13	Prima de Navidad	3,006,864,000.00	0.00	221,000,000.00	3,227,864,000.00	0.00	3,227,864,000.00	10,016,883.00	128,601,105.00	3.98	10,016,883.00	128,601,105.00	3.98
3-1-1-01-14	Prima de Vacaciones	1,425,002,000.00	0.00	102,000,000.00	1,527,002,000.00	0.00	1,527,002,000.00	44,013,569.00	1,187,797,406.00	77.79	44,013,569.00	1,187,797,406.00	77.79
3-1-1-01-15	Prima Técnica	5,277,749,000.00	0.00	-118,000,000.00	5,159,749,000.00	0.00	5,159,749,000.00	447,066,270.00	4,723,186,825.00	91.54	447,066,270.00	4,723,186,825.00	91.54
3-1-1-01-16	Prima de Antigüedad	883,727,000.00	0.00	0.00	883,727,000.00	0.00	883,727,000.00	80,530,616.00	818,089,088.00	92.57	80,530,616.00	818,089,088.00	92.57
3-1-1-01-17	Prima Secretarial	24,835,000.00	0.00	4,200,000.00	29,035,000.00	0.00	29,035,000.00	2,456,894.00	26,308,079.00	90.61	2,456,894.00	26,308,079.00	90.61
3-1-1-01-18	Prima de Riesgo	152,778,000.00	0.00	-7,000,000.00	145,778,000.00	0.00	145,778,000.00	11,502,756.00	126,557,133.00	86.81	11,502,756.00	126,557,133.00	86.81
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	1,980.00	24,916.00	71.19	1,980.00	24,916.00	71.19
3-1-1-01-21	Vacaciones en Dinero	500,000,000.00	14,000,000.00	22,000,000.00	522,000,000.00	0.00	522,000,000.00	11,085,008.00	506,460,238.00	97.02	11,085,008.00	506,460,238.00	97.02
3-1-1-01-24	Partida de Incremento Salarial	2,200,563,000.00	0.00	-2,200,563,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	127,973,000.00	0.00	10,000,000.00	137,973,000.00	0.00	137,973,000.00	3,740,060.00	103,277,884.00	74.85	3,740,060.00	103,277,884.00	74.85
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	422,878,000.00	0.00	175,600,000.00	598,478,000.00	0.00	598,478,000.00	1,448,706.00	547,894,580.00	91.55	1,448,706.00	547,894,580.00	91.55
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	415,000,000.00	415,000,000.00	0.00	415,000,000.00	422,823.00	422,823.00	0.10	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	0.00	540,174,584.00	11,377,831,584.00	0.00	11,377,831,584.00	801,400,772.00	9,516,257,368.00	83.64	1,204,392,612.71	6,602,447,305.89	58.03
3-1-1-02-01	Arrendamientos	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	157,984,125.00	99.99	11,534,400.00	97,047,498.00	61.42
3-1-1-02-02	Dotación	243,973,000.00	0.00	0.00	243,973,000.00	0.00	243,973,000.00	53,600,000.00	123,776,691.00	50.73	0.00	30,102,000.00	12.34
3-1-1-02-03	Gastos de Computador	828,050,000.00	0.00	0.00	828,050,000.00	0.00	828,050,000.00	26,923,088.00	813,592,923.00	98.25	170,813,427.00	585,068,512.00	70.66
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	0.00	35,385,000.00	45,385,000.00	0.00	45,385,000.00	4,063,756.00	16,386,345.00	36.11	5,634,580.00	16,386,345.00	36.11
3-1-1-02-05	Gastos de Transporte y Comunicación	914,424,000.00	0.00	0.00	914,424,000.00	0.00	914,424,000.00	20,779,065.00	838,708,071.00	91.72	132,522,741.00	391,783,263.00	42.84
3-1-1-02-06	Impresos y Publicaciones	170,657,000.00	0.00	0.00	170,657,000.00	0.00	170,657,000.00	236,300.00	71,528,830.00	41.91	11,610,129.71	42,123,518.04	24.68
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	504,789,584.00	504,789,584.00	0.00	504,789,584.00	3,391,750.00	498,879,518.00	98.83	0.00	495,487,768.00	98.16
3-1-1-02-08	Mantenimiento y Reparaciones	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	13,389,900.00	3,386,332,749.00	96.75	353,723,036.00	2,282,485,507.00	65.21
3-1-1-02-08-01	Mantenimiento Entidad	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	13,389,900.00	3,386,332,749.00	96.75	353,723,036.00	2,282,485,507.00	65.21
3-1-1-02-09	Combustibles, Lubricantes y Llantas	86,983,000.00	0.00	20,000,000.00	106,983,000.00	0.00	106,983,000.00	241,200.00	105,865,653.00	98.96	533,412.00	72,832,373.00	68.08
3-1-1-02-10	Materiales y Suministros	749,998,000.00	0.00	0.00	749,998,000.00	0.00	749,998,000.00	363,475.00	728,301,455.00	97.11	61,116,728.00	533,568,318.35	71.14
3-1-1-02-11	Seguros	560,000,000.00	0.00	-20,000,000.00	540,000,000.00	0.00	540,000,000.00	0.00	49,015,188.00	9.08	39,467,003.00	44,809,545.50	8.30
3-1-1-02-11-01	Seguros Entidad	560,000,000.00	0.00	-20,000,000.00	540,000,000.00	0.00	540,000,000.00	0.00	49,015,188.00	9.08	39,467,003.00	44,809,545.50	8.30
3-1-1-02-13	Servicios Públicos	2,281,301,000.00	0.00	0.00	2,281,301,000.00	0.00	2,281,301,000.00	193,659,496.00	1,585,858,162.00	69.52	180,468,912.00	1,572,667,578.00	68.94
3-1-1-02-14	Capacitación	237,072,000.00	0.00	-154,328,400.00	82,743,600.00	0.00	82,743,600.00	0.00	73,820,600.00	89.22	15,838,600.00	59,991,600.00	72.50

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Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-1-1-02-15	Bienestar e Incentivos	449,769,000.00	0.00	154,328,400.00	604,097,400.00	0.00	604,097,400.00	121,596,957.00	534,273,471.00	88.44	203,925,859.00	320,815,841.00	53.11
3-1-1-02-16	Promoción Institucional	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	1,392,000.00	169,712,410.00	60.61	17,170,000.00	56,786,462.00	20.28
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,700,000.00	0.00	0.00	5,700,000.00	0.00	5,700,000.00	33,785.00	491,177.00	8.62	33,785.00	491,177.00	8.62
3-1-1-02-19	Salud Ocupacional	361,730,000.00	0.00	0.00	361,730,000.00	0.00	361,730,000.00	361,730,000.00	361,730,000.00	100.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	14,691,175,000.00	-14,000,000.00	-696,411,584.00	13,994,763,416.00	0.00	13,994,763,416.00	1,012,876,797.00	12,143,862,070.00	86.77	1,014,552,814.00	11,130,985,273.00	79.54
3-1-1-03-01	Caja de Compensación	1,465,582,000.00	0.00	209,000,000.00	1,674,582,000.00	0.00	1,674,582,000.00	112,195,280.00	1,426,201,682.00	85.17	113,109,160.00	1,314,006,402.00	78.47
3-1-1-03-02	Cesantías	3,690,533,000.00	-14,000,000.00	-446,456,584.00	3,244,076,416.00	0.00	3,244,076,416.00	160,854,217.00	2,394,530,615.00	73.81	158,527,149.00	2,233,676,398.00	68.85
3-1-1-03-02-01	Cesantías FONCEP	516,544,000.00	0.00	117,000,000.00	633,544,000.00	0.00	633,544,000.00	31,487,419.00	426,721,157.00	67.35	31,427,727.00	395,233,738.00	62.38
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	-14,000,000.00	-566,456,584.00	2,597,201,416.00	0.00	2,597,201,416.00	128,737,050.00	1,959,275,035.00	75.44	126,470,867.00	1,830,537,985.00	70.48
3-1-1-03-02-04	Comisiones	10,331,000.00	0.00	3,000,000.00	13,331,000.00	0.00	13,331,000.00	629,748.00	8,534,423.00	64.02	628,555.00	7,904,675.00	59.30
3-1-1-03-03	ESAP	183,198,000.00	0.00	27,000,000.00	210,198,000.00	0.00	210,198,000.00	14,024,410.00	178,275,213.00	84.81	14,138,645.00	164,250,803.00	78.14
3-1-1-03-04	Pensiones y Seguridad Social	6,965,116,000.00	0.00	15,000,000.00	6,980,116,000.00	0.00	6,980,116,000.00	599,583,200.00	6,540,377,665.00	93.70	601,530,055.00	5,940,794,465.00	85.11
3-1-1-03-04-01	Pensiones	3,940,082,000.00	0.00	95,000,000.00	4,035,082,000.00	0.00	4,035,082,000.00	343,723,300.00	3,835,816,800.00	95.06	347,045,000.00	3,492,093,500.00	86.54
3-1-1-03-04-02	Salud	2,699,578,000.00	0.00	-70,000,000.00	2,629,578,000.00	0.00	2,629,578,000.00	230,484,700.00	2,442,448,961.00	92.88	229,692,255.00	2,211,964,261.00	84.12
3-1-1-03-04-03	Riesgos Profesionales	325,456,000.00	0.00	-10,000,000.00	315,456,000.00	0.00	315,456,000.00	25,375,200.00	262,111,904.00	83.09	24,792,800.00	236,736,704.00	75.05
3-1-1-03-05	ICBF	1,099,187,000.00	0.00	157,000,000.00	1,256,187,000.00	0.00	1,256,187,000.00	84,146,460.00	1,069,651,262.00	85.15	84,831,870.00	985,504,802.00	78.45
3-1-1-03-06	SENA	183,198,000.00	0.00	27,000,000.00	210,198,000.00	0.00	210,198,000.00	14,024,410.00	178,275,213.00	84.81	14,138,645.00	164,250,803.00	78.14
3-1-1-03-07	Incremento Salarial - Aportes	753,955,000.00	0.00	-753,955,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	350,406,000.00	0.00	69,000,000.00	419,406,000.00	0.00	419,406,000.00	28,048,820.00	356,550,420.00	85.01	28,277,290.00	328,501,600.00	78.33
3-1-6	RESERVAS PRESUPUESTALES	2,361,294,000.00	0.00	-505,563,752.00	1,855,730,248.00	0.00	1,855,730,248.00	-26,797,044.90	1,828,933,202.35	98.56	184,957,005.00	1,818,820,471.34	98.01
3-1-6-02	GASTOS GENERALES	1,855,730,248.00	0.00	0.00	1,855,730,248.00	0.00	1,855,730,248.00	-26,797,044.90	1,828,933,202.35	98.56	184,957,005.00	1,818,820,471.34	98.01
3-1-6-02-01	Arrendamientos	9,364,500.00	0.00	0.00	9,364,500.00	0.00	9,364,500.00	0.00	9,364,500.00	100.00	0.00	9,364,500.00	100.00
3-1-6-02-02	Dotación	34,480,188.00	0.00	0.00	34,480,188.00	0.00	34,480,188.00	0.00	34,480,188.00	100.00	0.00	34,480,188.00	100.00
3-1-6-02-03	Gastos de Computador	241,849,381.00	0.00	0.00	241,849,381.00	0.00	241,849,381.00	0.00	241,849,381.00	100.00	0.00	233,248,177.99	96.44
3-1-6-02-05	Gastos de Transporte y Comunicaciones	214,647,049.00	0.00	0.00	214,647,049.00	0.00	214,647,049.00	-271,914.00	214,375,135.00	99.87	0.00	213,405,131.00	99.42
3-1-6-02-06	Impresos y Publicaciones	62,661,031.00	0.00	0.00	62,661,031.00	0.00	62,661,031.00	0.00	62,661,030.60	100.00	0.00	62,173,270.60	99.22
3-1-6-02-08	Mantenimiento y Reparaciones	905,134,914.00	0.00	0.00	905,134,914.00	0.00	905,134,914.00	-391,038.90	904,743,875.10	99.96	0.00	904,736,093.10	99.96
3-1-6-02-08-01	Mantenimiento Entidad	905,134,914.00	0.00	0.00	905,134,914.00	0.00	905,134,914.00	-391,038.90	904,743,875.10	99.96	0.00	904,736,093.10	99.96
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,893,275.00	0.00	0.00	15,893,275.00	0.00	15,893,275.00	0.00	15,893,275.00	100.00	0.00	15,893,275.00	100.00
3-1-6-02-10	Materiales y Suministros	120,180,959.00	0.00	0.00	120,180,959.00	0.00	120,180,959.00	0.00	120,180,958.65	100.00	0.00	120,180,951.65	100.00
3-1-6-02-11	Seguros	216,678,601.00	0.00	0.00	216,678,601.00	0.00	216,678,601.00	-25,325,165.00	191,353,436.00	88.31	184,957,005.00	191,307,461.00	88.29
3-1-6-02-11-01	Seguros Entidad	216,678,601.00	0.00	0.00	216,678,601.00	0.00	216,678,601.00	-25,325,165.00	191,353,436.00	88.31	184,957,005.00	191,307,461.00	88.29
3-1-6-02-14	Capacitación	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	0.00	16,000,000.00	100.00
3-1-6-02-16	Promoción Institucional	18,840,350.00	0.00	0.00	18,840,350.00	0.00	18,840,350.00	-808,927.00	18,031,423.00	95.71	0.00	18,031,423.00	95.71
3-1-6-99	Reservas Presupuestadas y no utilizadas	505,563,752.00	0.00	-505,563,752.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSION	59,706,514,000.00	0.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	4,648,314,501.20	47,842,724,029.69	80.04	5,541,481,189.00	30,348,234,471.25	50.77
3-3-1	DIRECTA	49,176,052,000.00	0.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	4,663,645,962.15	43,119,108,607.15	79.09	5,524,239,189.00	26,155,058,582.65	47.98
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	-42,382,746.00	-26,348,265,473.00	22,827,786,527.00	0.00	22,827,786,527.00	-133,176,730.85	22,688,113,796.15	99.39	1,452,847,664.00	17,948,935,842.15	78.63
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	-42,382,746.00	-19,170,034,630.00	18,706,017,370.00	0.00	18,706,017,370.00	-96,583.85	18,705,920,786.15	100.00	1,117,175,899.00	14,639,291,399.15	78.26

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Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-3-1-12-03-16	Gestión pacífica de conflictos	2,890,000,000.00	0.00	-2,217,133,500.00	672,866,500.00	0.00	672,866,500.00	0.00	672,866,500.00	100.00	58,039,083.00	548,037,742.00	81.45
3-3-1-12-03-16-0361	Promoción de las normas de convivencia	630,000,000.00	0.00	-295,990,000.00	334,010,000.00	0.00	334,010,000.00	0.00	334,010,000.00	100.00	33,058,333.00	266,255,000.00	79.71
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	0.00	-1,921,143,500.00	338,856,500.00	0.00	338,856,500.00	0.00	338,856,500.00	100.00	24,980,750.00	281,782,742.00	83.16
3-3-1-12-03-17	Derechos humanos para todos y todas	1,498,000,000.00	0.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	40,950,000.00	343,783,364.00	78.15
3-3-1-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	1,498,000,000.00	0.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	40,950,000.00	343,783,364.00	78.15
3-3-1-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	10,143,000,000.00	-16,712,500.00	-5,828,812,788.00	4,314,187,212.00	0.00	4,314,187,212.00	0.00	4,314,187,212.00	100.00	234,225,106.00	3,638,986,419.00	84.35
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el Distrito Capital	8,950,000,000.00	0.00	-5,163,571,936.00	3,786,428,064.00	0.00	3,786,428,064.00	0.00	3,786,428,064.00	100.00	196,421,142.00	3,206,657,011.00	84.69
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	-16,712,500.00	-665,240,852.00	527,759,148.00	0.00	527,759,148.00	0.00	527,759,148.00	100.00	37,803,964.00	432,329,408.00	81.92
3-3-1-12-03-19	Comunicación para la reconciliación	1,015,000,000.00	0.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	17,500,000.00	120,827,216.00	77.61
3-3-1-12-03-19-7085	Comunicación para la convivencia	1,015,000,000.00	0.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	17,500,000.00	120,827,216.00	77.61
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	17,554,052,000.00	-25,670,246.00	-7,607,375,831.00	9,946,676,169.00	0.00	9,946,676,169.00	-96,583.85	9,946,579,585.15	100.00	611,331,706.00	7,065,079,750.15	71.03
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	-3,102,246.00	-1,721,281,539.00	4,144,770,461.00	0.00	4,144,770,461.00	-96,583.85	4,144,673,877.15	100.00	222,916,604.00	2,295,887,510.15	55.39
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	0.00	-355,050,000.00	62,950,000.00	0.00	62,950,000.00	0.00	62,950,000.00	100.00	6,295,000.00	50,117,500.00	79.61
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	0.00	-414,702,490.00	295,297,510.00	0.00	295,297,510.00	0.00	295,297,510.00	100.00	25,329,751.00	252,668,283.00	85.56
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	0.00	-621,229,886.00	878,770,114.00	0.00	878,770,114.00	0.00	878,770,114.00	100.00	84,830,001.00	673,940,083.00	76.69
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	-22,568,000.00	-2,574,651,216.00	2,425,348,784.00	0.00	2,425,348,784.00	0.00	2,425,348,784.00	100.00	117,600,000.00	1,999,244,784.00	82.43
3-3-1-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	2,460,000,000.00	0.00	-831,720,000.00	1,628,280,000.00	0.00	1,628,280,000.00	0.00	1,628,280,000.00	100.00	102,920,000.00	1,396,584,167.00	85.77
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	0.00	-1,088,740,700.00	511,259,300.00	0.00	511,259,300.00	0.00	511,259,300.00	100.00	51,440,350.00	396,637,423.00	77.58
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	0.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	9,095,002.00	219,278,176.00	92.26
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	0.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	9,095,002.00	219,278,176.00	92.26
3-3-1-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	1,800,000,000.00	0.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	47,275,000.00	699,554,067.00	85.75
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	0.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	47,275,000.00	699,554,067.00	85.75
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	0.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	3,000,000.00	294,739,999.00	98.10
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la	350,000,000.00	0.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	3,000,000.00	294,739,999.00	98.10

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Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-3-1-12-03-28	descentralización Gobernabilidad y administración territorial de la ciudad	2,220,000,000.00	0.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	95,760,002.00	1,709,004,666.00	93.76
3-3-1-12-03-28-6021	Apoyo a la modernización de las localidades	2,220,000,000.00	0.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	95,760,002.00	1,709,004,666.00	93.76
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	0.00	-7,178,230,843.00	4,121,769,157.00	0.00	4,121,769,157.00	-133,080,147.00	3,982,193,010.00	96.61	335,671,765.00	3,309,644,443.00	80.30
3-3-1-12-04-31	Localidades modernas y eficaces	6,000,000,000.00	0.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	-8,958,334.00	1,762,654,794.00	99.13	153,492,823.00	1,488,824,826.00	83.73
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	0.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	-8,958,334.00	1,762,654,794.00	99.13	153,492,823.00	1,488,824,826.00	83.73
3-3-1-12-04-35	Sistema distrital de información	5,000,000,000.00	0.00	-2,656,339,971.00	2,343,660,029.00	0.00	2,343,660,029.00	-124,121,813.00	2,219,538,216.00	94.70	182,178,942.00	1,820,819,617.00	77.69
3-3-1-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	1,000,000,000.00	0.00	-463,872,000.00	536,128,000.00	0.00	536,128,000.00	0.00	536,128,000.00	100.00	29,891,000.00	429,421,666.00	80.10
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	0.00	-2,192,467,971.00	1,807,532,029.00	0.00	1,807,532,029.00	-124,121,813.00	1,683,410,216.00	93.13	152,287,942.00	1,391,397,951.00	76.98
3-3-1-12-04-36	Comunicación para la solidaridad	300,000,000.00	0.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-36-7091	Formación para el mejoramiento de la gestión de los funcionarios del sector gobierno	300,000,000.00	0.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	42,382,746.00	31,690,238,567.00	31,690,238,567.00	0.00	31,690,238,567.00	4,796,822,693.00	20,430,994,811.00	64.47	4,071,391,525.00	8,206,122,740.50	25.89
3-3-1-13-01	Ciudad de derechos	0.00	16,712,500.00	9,202,039,160.00	9,202,039,160.00	0.00	9,202,039,160.00	2,265,644,463.00	6,470,105,527.00	70.31	957,487,457.00	2,298,163,996.00	24.97
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	16,712,500.00	7,307,535,853.00	7,307,535,853.00	0.00	7,307,535,853.00	1,822,962,129.00	5,221,193,090.00	71.45	645,554,985.00	1,839,199,036.00	25.17
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	0.00	0.00	654,082,140.00	654,082,140.00	0.00	654,082,140.00	85,300,000.00	262,555,004.00	40.14	57,297,501.00	76,097,501.00	11.63
3-3-1-13-01-11-0295	Atención integral a la población desplazada	0.00	0.00	4,273,221,561.00	4,273,221,561.00	0.00	4,273,221,561.00	1,503,989,947.00	3,017,348,933.00	70.61	124,616,949.00	760,961,208.00	17.81
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	0.00	16,712,500.00	419,993,552.00	419,993,552.00	0.00	419,993,552.00	58,376,487.00	345,862,220.00	82.35	82,809,531.00	141,620,230.00	33.72
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	0.00	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	0.00	0.00	471,000,000.00	471,000,000.00	0.00	471,000,000.00	52,657,808.00	374,738,808.00	79.56	66,170,516.00	133,265,516.00	28.29
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	0.00	0.00	1,339,238,600.00	1,339,238,600.00	0.00	1,339,238,600.00	122,637,887.00	1,220,688,125.00	91.15	314,660,488.00	727,254,581.00	54.30
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	0.00	0.00	475,000,000.00	475,000,000.00	0.00	475,000,000.00	5,040,000.00	49,040,000.00	10.32	4,786,667.00	9,586,667.00	2.02
3-3-1-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos Humanos	0.00	0.00	475,000,000.00	475,000,000.00	0.00	475,000,000.00	5,040,000.00	49,040,000.00	10.32	4,786,667.00	9,586,667.00	2.02
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	417,143,974.00	689,823,977.00	93.14	255,676,805.00	316,604,253.00	42.75
3-3-1-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	0.00	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	417,143,974.00	689,823,977.00	93.14	255,676,805.00	316,604,253.00	42.75
3-3-1-13-01-15	Bogotá respeta la diversidad	0.00	0.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	20,498,360.00	510,048,460.00	75.13	51,469,000.00	132,774,040.00	19.56
3-3-1-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	0.00	0.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	20,498,360.00	510,048,460.00	75.13	51,469,000.00	132,774,040.00	19.56

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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									
3-3-1-13-02	Derecho a la ciudad	0.00	255,670,246.00	8,339,108,112.00	8,339,108,112.00	0.00	8,339,108,112.00	850,847,940.00	4,351,690,715.00	52.18	740,393,443.00	1,543,946,972.00	18.51
3-3-1-13-02-29	Bogotá segura y humana	0.00	3,102,246.00	5,110,142,411.00	5,110,142,411.00	0.00	5,110,142,411.00	559,431,228.00	2,323,906,752.00	45.48	377,008,574.00	769,493,947.00	15.06
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	0.00	0.00	522,402,490.00	522,402,490.00	0.00	522,402,490.00	64,526,000.00	142,796,600.00	27.33	19,500,000.00	49,670,600.00	9.51
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	0.00	0.00	387,321,805.00	387,321,805.00	0.00	387,321,805.00	50,343,153.00	155,118,303.00	40.05	26,550,000.00	63,210,000.00	16.32
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	0.00	0.00	519,344,577.00	519,344,577.00	0.00	519,344,577.00	78,270,000.00	207,950,000.00	40.04	32,206,683.00	78,766,683.00	15.17
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	0.00	0.00	2,166,292,000.00	2,166,292,000.00	0.00	2,166,292,000.00	334,892,075.00	749,056,875.00	34.58	41,416,188.00	113,253,782.00	5.23
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	0.00	3,102,246.00	1,514,781,539.00	1,514,781,539.00	0.00	1,514,781,539.00	31,400,000.00	1,068,984,974.00	70.57	257,335,703.00	464,592,882.00	30.67
3-3-1-13-02-30	Amor por Bogotá	0.00	230,000,000.00	2,530,377,701.00	2,530,377,701.00	0.00	2,530,377,701.00	206,479,212.00	1,353,688,058.00	53.50	289,588,183.00	561,605,184.00	22.19
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	0.00	0.00	1,128,887,701.00	1,128,887,701.00	0.00	1,128,887,701.00	115,200,000.00	604,375,000.00	53.54	170,852,500.00	340,599,167.00	30.17
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	0.00	0.00	771,490,000.00	771,490,000.00	0.00	771,490,000.00	36,304,606.00	535,539,006.00	69.42	106,585,683.00	196,386,017.00	25.46
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	0.00	230,000,000.00	630,000,000.00	630,000,000.00	0.00	630,000,000.00	54,974,606.00	213,774,052.00	33.93	12,150,000.00	24,620,000.00	3.91
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	22,568,000.00	698,588,000.00	698,588,000.00	0.00	698,588,000.00	84,937,500.00	674,095,905.00	96.49	73,796,686.00	212,847,841.00	30.47
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	0.00	22,568,000.00	698,588,000.00	698,588,000.00	0.00	698,588,000.00	84,937,500.00	674,095,905.00	96.49	73,796,686.00	212,847,841.00	30.47
3-3-1-13-05	Descentralización	0.00	0.00	9,096,568,704.00	9,096,568,704.00	0.00	9,096,568,704.00	1,028,112,447.00	6,531,478,995.00	71.80	1,836,419,138.00	3,574,216,569.00	39.29
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	0.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	734,099,584.00	4,615,926,896.00	70.61	1,618,835,207.00	3,197,422,704.00	48.91
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	0.00	0.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	734,099,584.00	4,615,926,896.00	70.61	1,618,835,207.00	3,197,422,704.00	48.91
3-3-1-13-05-41	Localidades efectivas	0.00	0.00	2,197,723,372.00	2,197,723,372.00	0.00	2,197,723,372.00	294,012,863.00	1,656,077,930.00	75.35	198,738,931.00	349,445,531.00	15.90
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	0.00	0.00	2,197,723,372.00	2,197,723,372.00	0.00	2,197,723,372.00	294,012,863.00	1,656,077,930.00	75.35	198,738,931.00	349,445,531.00	15.90
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	0.00	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	0.00	259,474,169.00	71.72	18,845,000.00	27,348,334.00	7.56
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	0.00	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	0.00	259,474,169.00	71.72	18,845,000.00	27,348,334.00	7.56
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	-230,000,000.00	5,052,522,591.00	5,052,522,591.00	0.00	5,052,522,591.00	652,217,843.00	3,077,719,574.00	60.91	537,091,487.00	789,795,203.50	15.63
3-3-1-13-06-44	Ciudad digital	0.00	-80,000,000.00	1,365,100,760.00	1,365,100,760.00	0.00	1,365,100,760.00	286,504,471.00	661,893,331.00	48.49	48,418,876.00	78,844,104.00	5.78
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	0.00	-80,000,000.00	1,365,100,760.00	1,365,100,760.00	0.00	1,365,100,760.00	286,504,471.00	661,893,331.00	48.49	48,418,876.00	78,844,104.00	5.78
3-3-1-13-06-48	Gestión documental integral	0.00	-150,000,000.00	640,847,500.00	640,847,500.00	0.00	640,847,500.00	133,356,933.00	213,532,933.00	33.32	13,037,200.00	15,413,867.00	2.41
3-3-1-13-06-48-0599	Gestión documental integral	0.00	-150,000,000.00	640,847,500.00	640,847,500.00	0.00	640,847,500.00	133,356,933.00	213,532,933.00	33.32	13,037,200.00	15,413,867.00	2.41
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	3,046,574,331.00	3,046,574,331.00	0.00	3,046,574,331.00	232,356,439.00	2,202,293,310.00	72.29	475,635,411.00	695,537,232.50	22.83

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gobierno	0.00	0.00	1,483,000,000.00	1,483,000,000.00	0.00	1,483,000,000.00	89,846,572.00	872,781,934.00	58.85	276,782,186.00	349,010,342.50	23.53
3-3-1-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	0.00	0.00	285,898,333.00	285,898,333.00	0.00	285,898,333.00	35,825,170.00	238,710,655.00	83.49	25,853,270.00	82,710,361.00	28.93
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	0.00	977,675,998.00	977,675,998.00	0.00	977,675,998.00	106,684,697.00	790,800,721.00	80.89	82,999,955.00	173,816,529.00	17.78
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	100.00	90,000,000.00	90,000,000.00	30.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-01	Ministerio de Defensa - Policía Metropolitana	6,000,000,000.00	0.00	-6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	-15,331,460.95	4,723,615,422.54	99.39	17,242,000.00	4,193,175,888.60	88.23
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	-15,331,460.95	4,723,615,422.54	99.39	17,242,000.00	4,193,175,888.60	88.23
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,595,137,994.00	0.00	232,789,196.00	1,827,927,190.00	0.00	1,827,927,190.00	-10,808,354.31	1,803,765,434.52	98.68	0.00	1,707,235,587.52	93.40
3-3-7-12-03-16	Gestión pacífica de conflictos	43,684,962.00	0.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	0.00	76,228,757.00	99.67
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	43,684,962.00	0.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	0.00	76,228,757.00	99.67
3-3-7-12-03-17	Derechos humanos para todos y todas	99,000,900.00	0.00	0.00	99,000,900.00	0.00	99,000,900.00	-6,352,500.00	88,948,400.00	89.85	0.00	25,048,400.00	25.30
3-3-7-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	99,000,900.00	0.00	0.00	99,000,900.00	0.00	99,000,900.00	-6,352,500.00	88,948,400.00	89.85	0.00	25,048,400.00	25.30
3-3-7-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	348,929,547.00	0.00	7,225,346.00	356,154,893.00	0.00	356,154,893.00	-1,181,394.47	354,791,070.53	99.62	0.00	342,422,432.53	96.14
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el Distrito Capital	257,123,837.00	0.00	0.00	257,123,837.00	0.00	257,123,837.00	-835,897.53	256,105,511.47	99.60	0.00	253,741,345.47	98.68
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	0.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	-345,496.94	98,685,559.06	99.65	0.00	88,681,087.06	89.55
3-3-7-12-03-19	Comunicación para la reconciliación	9,000,000.00	0.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-19-7085	Comunicación para la convivencia	9,000,000.00	0.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	981,822,902.00	0.00	149,800,949.00	1,131,623,851.00	0.00	1,131,623,851.00	-3,274,459.84	1,126,945,084.33	99.59	0.00	1,126,716,573.33	99.57
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	599,799,201.00	0.00	0.00	599,799,201.00	0.00	599,799,201.00	-3,112,033.24	595,282,861.66	99.25	0.00	595,056,093.66	99.21
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	0.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	0.00	121,247,380.67	100.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	0.00	63,921,865.00	100.00

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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									
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	0.00	24,150,000.00	100.00
3-3-7-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	80,681,403.00	0.00	0.00	80,681,403.00	0.00	80,681,403.00	-162,426.00	80,518,977.00	99.80	0.00	80,517,234.00	99.80
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	162,236,233.00	0.00	79,587,768.00	241,824,001.00	0.00	241,824,001.00	-0.60	241,824,000.00	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-25	Comunicación para la participación	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	120,919,571.66	93.75	0.00	104,216,325.66	80.80
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	120,919,571.66	93.75	0.00	104,216,325.66	80.80
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,435,324,006.00	0.00	489,215,756.00	2,924,539,762.00	0.00	2,924,539,762.00	-4,523,106.64	2,919,849,988.02	99.84	17,242,000.00	2,485,940,301.08	85.00
3-3-7-12-04-31	Localidades modernas y eficaces	2,300,758,317.00	0.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	-4,261,042.00	2,296,497,275.00	99.81	17,242,000.00	1,870,415,588.06	81.30
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	2,300,758,317.00	0.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	-4,261,042.00	2,296,497,275.00	99.81	17,242,000.00	1,870,415,588.06	81.30
3-3-7-12-04-35	Sistema distrital de información	134,565,689.00	0.00	489,215,756.00	623,781,445.00	0.00	623,781,445.00	-262,064.64	623,352,713.02	99.93	0.00	615,524,713.02	98.68
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	7,623,000.00	0.00	6,473,667.00	14,096,667.00	0.00	14,096,667.00	0.00	13,929,999.66	98.82	0.00	12,081,999.66	85.71
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	126,942,689.00	0.00	482,742,089.00	609,684,778.00	0.00	609,684,778.00	-262,064.64	609,422,713.36	99.96	0.00	603,442,713.36	98.98
3-3-7-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	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