

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

29-01-2009
10:26

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5								14=13/8	
3	GASTOS	130,498,169,000.00	-500,000,000.00	-941,585,706.00	129,556,583,294.00	0.00	129,556,583,294.00	18,211,994,382.67	125,401,130,918.71	96.79	20,385,080,301.14	106,141,496,849.62	81.93
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	9,680,692,847.34	69,027,105,353.69	98.21	11,622,956,282.14	67,031,138,359.37	95.37
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	9,682,063,095.35	67,199,542,399.35	98.20	11,614,548,199.14	65,203,909,805.03	95.29
3-1-1-01	SERVICIOS PERSONALES	42,901,529,000.00	143,225,000.00	299,462,000.00	43,200,991,000.00	0.00	43,200,991,000.00	6,887,426,658.00	42,744,786,524.00	98.94	6,888,857,497.00	42,744,786,524.00	98.94
3-1-1-01-01	Sueldos Personal de Nómina	23,035,063,000.00	14,000,000.00	1,514,000,000.00	24,549,063,000.00	0.00	24,549,063,000.00	2,471,834,488.00	24,519,609,418.00	99.88	2,472,842,504.00	24,519,609,418.00	99.88
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	54,913,581.00	668,631,749.00	98.74	54,913,581.00	668,631,749.00	98.74
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,018,168,000.00	13,300,000.00	78,300,000.00	1,096,468,000.00	0.00	1,096,468,000.00	87,984,096.00	1,089,387,426.00	99.35	87,984,096.00	1,089,387,426.00	99.35
3-1-1-01-06	Subsidio de Transporte	3,658,000.00	25,000.00	25,000.00	3,683,000.00	0.00	3,683,000.00	330,000.00	3,681,334.00	99.95	330,000.00	3,681,334.00	99.95
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	6,070,339.00	73,228,148.00	96.54	6,070,339.00	73,228,148.00	96.54
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	47,909,996.00	729,859,452.00	97.11	47,909,996.00	729,859,452.00	97.11
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	-1,831,654.00	3,271,553,108.00	99.60	-1,831,654.00	3,271,553,108.00	99.60
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	2,874,550,440.00	3,003,151,545.00	93.04	2,874,550,440.00	3,003,151,545.00	93.04
3-1-1-01-14	Prima de Vacaciones	1,425,002,000.00	81,000,000.00	183,000,000.00	1,608,002,000.00	0.00	1,608,002,000.00	393,497,130.00	1,581,294,536.00	98.34	393,497,130.00	1,581,294,536.00	98.34
3-1-1-01-15	Prima Técnica	5,277,749,000.00	13,500,000.00	-104,500,000.00	5,173,249,000.00	0.00	5,173,249,000.00	440,321,512.00	5,163,508,337.00	99.81	440,321,512.00	5,163,508,337.00	99.81
3-1-1-01-16	Prima de Antigüedad	883,727,000.00	15,400,000.00	15,400,000.00	899,127,000.00	0.00	899,127,000.00	78,424,401.00	896,513,489.00	99.71	78,424,401.00	896,513,489.00	99.71
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	2,359,319.00	28,667,398.00	98.73	2,359,319.00	28,667,398.00	98.73
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	11,046,290.00	137,603,423.00	94.39	11,046,290.00	137,603,423.00	94.39
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,100.00	27,016.00	77.19	2,100.00	27,016.00	77.19
3-1-1-01-21	Vacaciones en Dinero	500,000,000.00	0.00	22,000,000.00	522,000,000.00	0.00	522,000,000.00	-176,521.00	506,283,717.00	96.99	-176,521.00	506,283,717.00	96.99
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	6,000,000.00	16,000,000.00	143,973,000.00	0.00	143,973,000.00	37,540,345.00	140,818,229.00	97.81	37,540,345.00	140,818,229.00	97.81
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	0.00	547,894,580.00	91.55	0.00	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	382,650,796.00	383,073,619.00	92.31	383,073,619.00	383,073,619.00	92.31
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	-639,992,934.00	-99,818,350.00	10,737,838,650.00	0.00	10,737,838,650.00	945,520,320.35	10,461,777,688.35	97.43	1,863,697,788.14	8,466,145,094.03	78.84
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	13,973,800.00	111,021,298.00	70.27
3-1-1-02-02	Dotación	243,973,000.00	-120,196,309.00	-120,196,309.00	123,776,691.00	0.00	123,776,691.00	0.00	123,776,691.00	100.00	40,074,691.00	70,176,691.00	56.70
3-1-1-02-03	Gastos de Computador	828,050,000.00	35,600,000.00	35,600,000.00	863,650,000.00	0.00	863,650,000.00	50,054,155.00	863,647,078.00	100.00	42,387,152.00	627,455,664.00	72.65
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	0.00	16,386,345.00	36.11	0.00	16,386,345.00	36.11
3-1-1-02-05	Gastos de Transporte y Comunicación	914,424,000.00	-16,200,000.00	-16,200,000.00	898,224,000.00	0.00	898,224,000.00	20,784,202.00	859,492,273.00	95.69	179,216,034.00	570,999,297.00	63.57
3-1-1-02-06	Impresos y Publicaciones	170,657,000.00	-33,000,000.00	-33,000,000.00	137,657,000.00	0.00	137,657,000.00	57,803,591.00	129,332,421.00	93.95	44,477,105.14	86,600,623.18	62.91
3-1-1-02-07	Sentencias Judiciales	0.00	17,676,375.00	522,465,959.00	522,465,959.00	0.00	522,465,959.00	14,998,750.00	513,878,268.00	98.36	18,390,500.00	513,878,268.00	98.36
3-1-1-02-08	Mantenimiento y Reparaciones	3,500,000,000.00	142,000,000.00	142,000,000.00	3,642,000,000.00	0.00	3,642,000,000.00	137,636,633.00	3,523,969,382.00	96.76	656,110,102.00	2,938,595,609.00	80.69
3-1-1-02-08-01	Mantenimiento Entidad	3,500,000,000.00	142,000,000.00	142,000,000.00	3,642,000,000.00	0.00	3,642,000,000.00	137,636,633.00	3,523,969,382.00	96.76	656,110,102.00	2,938,595,609.00	80.69
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	-230,280.00	105,635,373.00	98.74	4,140,528.00	76,972,901.00	71.95
3-1-1-02-10	Materiales y Suministros	749,998,000.00	258,000,000.00	258,000,000.00	1,007,998,000.00	0.00	1,007,998,000.00	268,066,162.35	996,367,617.35	98.85	133,865,393.00	667,433,711.35	66.21
3-1-1-02-11	Seguros	560,000,000.00	-480,950,000.00	-500,950,000.00	59,050,000.00	0.00	59,050,000.00	0.00	49,015,188.00	83.01	3,000,000.00	47,809,545.50	80.96
3-1-1-02-11-01	Seguros Entidad	560,000,000.00	-480,950,000.00	-500,950,000.00	59,050,000.00	0.00	59,050,000.00	0.00	49,015,188.00	83.01	3,000,000.00	47,809,545.50	80.96
3-1-1-02-13	Servicios Públicos	2,281,301,000.00	-584,000,000.00	-584,000,000.00	1,697,301,000.00	0.00	1,697,301,000.00	101,364,530.00	1,687,222,692.00	99.41	114,555,114.00	1,687,222,692.00	99.41
3-1-1-02-14	Capacitación	237,072,000.00	-8,923,000.00	-163,251,400.00	73,820,600.00	0.00	73,820,600.00	0.00	73,820,600.00	100.00	13,829,000.00	73,820,600.00	100.00

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

29-01-2009
10:26

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	150,000,000.00	304,328,400.00	754,097,400.00	0.00	754,097,400.00	214,699,496.00	748,972,967.00	99.32	395,913,776.00	716,729,617.00	95.04
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	80,203,560.00	249,915,970.00	89.26	5,625,072.00	62,411,534.00	22.29
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	139,521.00	630,698.00	11.06	139,521.00	630,698.00	11.06
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	0.00	361,730,000.00	100.00	198,000,000.00	198,000,000.00	54.74
3-1-1-03	APORTES PATRONALES	14,691,175,000.00	496,767,934.00	-199,643,650.00	14,491,531,350.00	0.00	14,491,531,350.00	1,849,116,117.00	13,992,978,187.00	96.56	2,861,992,914.00	13,992,978,187.00	96.56
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	160,335,080.00	1,586,536,762.00	94.74	272,530,360.00	1,586,536,762.00	94.74
3-1-1-03-02	Cesantías	3,690,533,000.00	201,767,934.00	-244,688,650.00	3,445,844,350.00	0.00	3,445,844,350.00	917,885,972.00	3,312,416,587.00	96.13	1,078,740,189.00	3,312,416,587.00	96.13
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	82,116,486.00	508,837,643.00	80.32	113,603,905.00	508,837,643.00	80.32
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	201,767,934.00	-364,688,650.00	2,798,969,350.00	0.00	2,798,969,350.00	834,127,156.00	2,793,402,191.00	99.80	962,864,206.00	2,793,402,191.00	99.80
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	1,642,330.00	10,176,753.00	76.34	2,272,078.00	10,176,753.00	76.34
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	20,041,885.00	198,317,098.00	94.35	34,066,295.00	198,317,098.00	94.35
3-1-1-03-04	Pensiones y Seguridad Social	6,965,116,000.00	295,000,000.00	310,000,000.00	7,275,116,000.00	0.00	7,275,116,000.00	570,476,215.00	7,110,853,880.00	97.74	1,170,059,415.00	7,110,853,880.00	97.74
3-1-1-03-04-01	Pensiones	3,940,082,000.00	205,000,000.00	300,000,000.00	4,240,082,000.00	0.00	4,240,082,000.00	330,679,300.00	4,166,496,100.00	98.26	674,402,600.00	4,166,496,100.00	98.26
3-1-1-03-04-02	Salud	2,699,578,000.00	90,000,000.00	20,000,000.00	2,719,578,000.00	0.00	2,719,578,000.00	214,576,415.00	2,657,025,376.00	97.70	445,061,115.00	2,657,025,376.00	97.70
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	25,220,500.00	287,332,404.00	91.08	50,595,700.00	287,332,404.00	91.08
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	120,251,310.00	1,189,902,572.00	94.72	204,397,770.00	1,189,902,572.00	94.72
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	20,041,885.00	198,317,098.00	94.35	34,066,295.00	198,317,098.00	94.35
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	40,083,770.00	396,634,190.00	94.57	68,132,590.00	396,634,190.00	94.57
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	-1,370,248.01	1,827,562,954.34	98.48	8,408,083.00	1,827,228,554.34	98.46
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	-1,370,248.01	1,827,562,954.34	98.48	8,408,083.00	1,827,228,554.34	98.46
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	-193,120.01	241,656,260.99	99.92	8,408,083.00	241,656,260.99	99.92
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	-970,004.00	213,405,131.00	99.42	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	-153,360.00	62,507,670.60	99.76	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	-7,782.00	904,736,093.10	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	-7,782.00	904,736,093.10	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	-7.00	120,180,951.65	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	-45,975.00	191,307,461.00	88.29	0.00	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	-45,975.00	191,307,461.00	88.29	0.00	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	0.00	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	-500,000,000.00	-436,021,954.00	59,270,492,046.00	0.00	59,270,492,046.00	8,531,301,535.33	56,374,025,565.02	95.11	8,762,124,019.00	39,110,358,490.25	65.99
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	8,555,058,738.00	51,674,167,345.15	94.78	8,744,882,019.00	34,899,940,601.65	64.02
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	-139,576,147.00	-26,487,841,620.00	22,688,210,380.00	0.00	22,688,210,380.00	-7,145,784.00	22,680,968,012.15	99.97	2,110,710,913.00	20,059,646,755.15	88.41
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	0.00	-19,170,034,630.00	18,706,017,370.00	0.00	18,706,017,370.00	-7,145,784.00	18,698,775,002.15	99.96	1,688,281,796.00	16,327,573,195.15	87.29

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	85,115,625.00	633,153,367.00	94.10
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	46,515,000.00	312,770,000.00	93.64
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	38,600,625.00	320,383,367.00	94.55
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	81,249,000.00	425,032,364.00	96.62
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	81,249,000.00	425,032,364.00	96.62
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	0.00	-5,828,812,788.00	4,314,187,212.00	0.00	4,314,187,212.00	-145,784.00	4,314,041,428.00	100.00	441,959,421.00	4,080,945,840.00	94.59
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado ó 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	-132,671.00	3,786,295,393.00	100.00	383,707,457.00	3,590,364,468.00	94.82
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	0.00	-665,240,852.00	527,759,148.00	0.00	527,759,148.00	-13,113.00	527,746,035.00	100.00	58,251,964.00	490,581,372.00	92.96
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	24,640,000.00	145,467,216.00	93.43
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	24,640,000.00	145,467,216.00	93.43
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	17,554,052,000.00	0.00	-7,607,375,831.00	9,946,676,169.00	0.00	9,946,676,169.00	-7,000,000.00	9,939,579,585.15	99.93	894,670,412.00	7,959,750,162.15	80.02
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	0.00	-1,721,281,539.00	4,144,770,461.00	0.00	4,144,770,461.00	0.00	4,144,673,877.15	100.00	290,976,077.00	2,586,863,587.15	62.41
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	12,150,000.00	62,267,500.00	98.92
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	277,998,034.00	94.14
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	104,130,001.00	778,070,084.00	88.54
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	0.00	-2,574,651,216.00	2,425,348,784.00	0.00	2,425,348,784.00	-7,000,000.00	2,418,348,784.00	99.71	232,232,000.00	2,231,476,784.00	92.01
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	163,990,000.00	1,560,574,167.00	95.84
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	65,862,583.00	462,500,006.00	90.46
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	18,053,504.00	237,331,680.00	99.86
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	18,053,504.00	237,331,680.00	99.86
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	88,182,500.00	787,736,567.00	96.56
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	88,182,500.00	787,736,567.00	96.56
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	297,739,999.00	99.10
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	297,739,999.00	99.10

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	51,411,334.00	1,760,416,000.00	96.58
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	51,411,334.00	1,760,416,000.00	96.58
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	-139,576,147.00	-7,317,806,990.00	3,982,193,010.00	0.00	3,982,193,010.00	0.00	3,982,193,010.00	100.00	422,429,117.00	3,732,073,560.00	93.72
3-3-1-12-04-31	Localidades modernas y eficaces	6,000,000,000.00	-15,454,334.00	-4,237,345,206.00	1,762,654,794.00	0.00	1,762,654,794.00	0.00	1,762,654,794.00	100.00	121,726,171.00	1,610,550,997.00	91.37
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	-15,454,334.00	-4,237,345,206.00	1,762,654,794.00	0.00	1,762,654,794.00	0.00	1,762,654,794.00	100.00	121,726,171.00	1,610,550,997.00	91.37
3-3-1-12-04-35	Sistema distrital de información	5,000,000,000.00	-124,121,813.00	-2,780,461,784.00	2,219,538,216.00	0.00	2,219,538,216.00	0.00	2,219,538,216.00	100.00	300,702,946.00	2,121,522,563.00	95.58
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	65,158,000.00	494,579,666.00	92.25
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	-124,121,813.00	-2,316,589,784.00	1,683,410,216.00	0.00	1,683,410,216.00	0.00	1,683,410,216.00	100.00	235,544,946.00	1,626,942,897.00	96.65
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	139,576,147.00	31,829,814,714.00	31,829,814,714.00	0.00	31,829,814,714.00	8,562,204,522.00	28,993,199,333.00	91.09	6,634,171,106.00	14,840,293,846.50	46.62
3-3-1-13-01	Ciudad de derechos	0.00	0.00	9,202,039,160.00	9,202,039,160.00	0.00	9,202,039,160.00	2,174,053,660.00	8,644,159,187.00	93.94	1,996,734,386.00	4,294,898,382.00	46.67
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	0.00	7,307,535,853.00	7,307,535,853.00	0.00	7,307,535,853.00	1,650,278,382.00	6,871,471,472.00	94.03	1,455,296,981.00	3,294,496,017.00	45.08
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	358,116,996.00	620,672,000.00	94.89	172,050,602.00	248,148,103.00	37.94
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	888,811,323.00	3,906,160,256.00	91.41	708,270,496.00	1,469,231,704.00	34.38
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	0.00	0.00	419,993,552.00	419,993,552.00	0.00	419,993,552.00	64,308,372.00	410,170,592.00	97.66	137,955,780.00	279,576,010.00	66.57
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	150,000,000.00	150,000,000.00	100.00	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	75,915,342.00	450,654,150.00	95.68	138,970,060.00	272,235,576.00	57.80
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	113,126,349.00	1,333,814,474.00	99.59	298,050,043.00	1,025,304,624.00	76.56
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	422,810,000.00	471,850,000.00	99.34	107,192,000.00	116,778,667.00	24.58
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	422,810,000.00	471,850,000.00	99.34	107,192,000.00	116,778,667.00	24.58
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	41,656,778.00	731,480,755.00	98.76	304,833,885.00	621,438,138.00	83.90
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	41,656,778.00	731,480,755.00	98.76	304,833,885.00	621,438,138.00	83.90
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	59,308,500.00	569,356,960.00	83.87	129,411,520.00	262,185,560.00	38.62
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	59,308,500.00	569,356,960.00	83.87	129,411,520.00	262,185,560.00	38.62

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Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	0.00	8,339,108,112.00	8,339,108,112.00	0.00	8,339,108,112.00	3,046,114,374.00	7,397,805,089.00	88.71	2,147,797,504.00	3,691,744,476.00	44.27
3-3-1-13-02-29	Bogotá segura y humana	0.00	0.00	5,110,142,411.00	5,110,142,411.00	0.00	5,110,142,411.00	2,282,531,578.00	4,606,438,330.00	90.14	1,148,684,538.00	1,918,178,485.00	37.54
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	279,605,890.00	422,402,490.00	80.86	51,263,000.00	100,933,600.00	19.32
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	206,623,147.00	361,741,450.00	93.40	74,275,217.00	137,485,217.00	35.50
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	223,978,646.00	431,928,646.00	83.17	83,497,560.00	162,264,243.00	31.24
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	1,219,710,605.00	1,968,767,480.00	90.88	543,691,168.00	656,944,950.00	30.33
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	0.00	0.00	1,514,781,539.00	1,514,781,539.00	0.00	1,514,781,539.00	352,613,290.00	1,421,598,264.00	93.85	395,957,593.00	860,550,475.00	56.81
3-3-1-13-02-30	Amor por Bogotá	0.00	0.00	2,530,377,701.00	2,530,377,701.00	0.00	2,530,377,701.00	739,090,723.00	2,092,778,781.00	82.71	807,214,173.00	1,368,819,357.00	54.10
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	124,512,701.00	728,887,701.00	64.57	153,928,500.00	494,527,667.00	43.81
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	234,355,794.00	769,894,800.00	99.79	231,553,793.00	427,939,810.00	55.47
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	0.00	0.00	630,000,000.00	630,000,000.00	0.00	630,000,000.00	380,222,228.00	593,996,280.00	94.29	421,731,880.00	446,351,880.00	70.85
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	0.00	698,588,000.00	698,588,000.00	0.00	698,588,000.00	24,492,073.00	698,587,978.00	100.00	191,898,793.00	404,746,634.00	57.94
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	0.00	698,588,000.00	698,588,000.00	0.00	698,588,000.00	24,492,073.00	698,587,978.00	100.00	191,898,793.00	404,746,634.00	57.94
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	1,759,423,485.00	8,290,902,480.00	91.14	1,145,798,814.00	4,720,015,383.00	51.89
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	1,493,819,144.00	6,109,746,040.00	93.46	420,944,516.00	3,618,367,220.00	55.35
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	1,493,819,144.00	6,109,746,040.00	93.46	420,944,516.00	3,618,367,220.00	55.35
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	259,404,337.00	1,915,482,267.00	87.16	646,747,296.00	996,192,827.00	45.33
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	259,404,337.00	1,915,482,267.00	87.16	646,747,296.00	996,192,827.00	45.33
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	6,200,004.00	265,674,173.00	73.44	78,107,002.00	105,455,336.00	29.15
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	6,200,004.00	265,674,173.00	73.44	78,107,002.00	105,455,336.00	29.15
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	139,576,147.00	5,192,098,738.00	5,192,098,738.00	0.00	5,192,098,738.00	1,582,613,003.00	4,660,332,577.00	89.76	1,343,840,402.00	2,133,635,605.50	41.09
3-3-1-13-06-44	Ciudad digital	0.00	0.00	1,365,100,760.00	1,365,100,760.00	0.00	1,365,100,760.00	513,039,579.00	1,174,932,910.00	86.07	250,613,742.00	329,457,846.00	24.13
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	0.00	0.00	1,365,100,760.00	1,365,100,760.00	0.00	1,365,100,760.00	513,039,579.00	1,174,932,910.00	86.07	250,613,742.00	329,457,846.00	24.13
3-3-1-13-06-48	Gestión documental integral	0.00	0.00	640,847,500.00	640,847,500.00	0.00	640,847,500.00	397,236,553.00	610,769,486.00	95.31	260,374,669.00	275,788,536.00	43.03
3-3-1-13-06-48-0599	Gestión documental integral	0.00	0.00	640,847,500.00	640,847,500.00	0.00	640,847,500.00	397,236,553.00	610,769,486.00	95.31	260,374,669.00	275,788,536.00	43.03
3-3-1-13-06-49	Desarrollo institucional integral	0.00	139,576,147.00	3,186,150,478.00	3,186,150,478.00	0.00	3,186,150,478.00	672,336,871.00	2,874,630,181.00	90.22	832,851,991.00	1,528,389,223.50	47.97

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	384,053,364.00	1,256,835,298.00	84.75	370,931,789.00	719,942,131.50	48.55
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	35,372,730.00	274,083,385.00	95.87	98,303,207.00	181,013,568.00	63.31
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	139,576,147.00	1,117,252,145.00	1,117,252,145.00	0.00	1,117,252,145.00	252,910,777.00	1,043,711,498.00	93.42	288,616,995.00	462,433,524.00	41.39
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	75,000,000.00	165,000,000.00	55.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	6,500,000,000.00	-500,000,000.00	-6,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	-500,000,000.00	-6,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	-500,000,000.00	-6,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-01	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	-500,000,000.00	-500,000,000.00	0.00	0.00	0.00	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	-23,757,202.67	4,699,858,219.87	98.89	17,242,000.00	4,210,417,888.60	88.59
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	-23,757,202.67	4,699,858,219.87	98.89	17,242,000.00	4,210,417,888.60	88.59
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	-13,142,719.00	1,790,622,715.52	97.96	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	-3,003.00	76,480,882.00	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	-3,003.00	76,480,882.00	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	0.00	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	0.00	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	-1,521,138.00	353,269,932.53	99.19	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	-1,516,666.00	254,588,845.47	99.01	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	-4,472.00	98,681,087.06	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	-174,991.00	1,126,770,093.33	99.57	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	-173,248.00	595,109,613.66	99.22	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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	-1,743.00	80,517,234.00	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	0.00	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	-13,674.00	2,786,666.00	99.51	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	-13,674.00	2,786,666.00	99.51	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	-11,429,913.00	109,489,658.66	84.88	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	-11,429,913.00	109,489,658.66	84.88	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	-10,614,483.67	2,909,235,504.35	99.48	17,242,000.00	2,503,182,301.08	85.59
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	-2,786,483.67	2,293,710,791.33	99.69	17,242,000.00	1,887,657,588.06	82.05
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	-2,786,483.67	2,293,710,791.33	99.69	17,242,000.00	1,887,657,588.06	82.05
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	-7,828,000.00	615,524,713.02	98.68	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	-1,848,000.00	12,081,999.66	85.71	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	-5,980,000.00	603,442,713.36	98.98	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