

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

26-02-2009
12:09

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-1-03-02-09	Comisiones	10,074,000.00	0.00	0.00	10,074,000.00	0.00	10,074,000.00	538,387.00	538,387.00	5.34	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	11,791,325,000.00	0.00	0.00	11,791,325,000.00	0.00	11,791,325,000.00	219,210,940.00	219,210,940.00	1.86	201,604,083.00	201,604,083.00	1.71
3-1-2-01	Adquisición de Bienes	2,506,162,000.00	0.00	0.00	2,506,162,000.00	0.00	2,506,162,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-01	Dotación	253,731,000.00	0.00	0.00	253,731,000.00	0.00	253,731,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-02	Gastos de Computador	1,361,172,000.00	0.00	0.00	1,361,172,000.00	0.00	1,361,172,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-03	Combustibles, Lubricantes y Llantas	111,261,000.00	0.00	0.00	111,261,000.00	0.00	111,261,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	779,998,000.00	0.00	0.00	779,998,000.00	0.00	779,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	Adquisición de Servicios	9,279,235,000.00	0.00	0.00	9,279,235,000.00	0.00	9,279,235,000.00	219,210,940.00	219,210,940.00	2.36	201,604,083.00	201,604,083.00	2.17
3-1-2-02-01	Arrendamientos	164,320,000.00	0.00	0.00	164,320,000.00	0.00	164,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	252,814.00	252,814.00	1.26	126,407.00	126,407.00	0.63
3-1-2-02-03	Gastos de Transporte y Comunicación	951,000,000.00	0.00	0.00	951,000,000.00	0.00	951,000,000.00	3,211,375.00	3,211,375.00	0.34	3,211,375.00	3,211,375.00	0.34
3-1-2-02-04	Impresos y Publicaciones	177,000,000.00	0.00	0.00	177,000,000.00	0.00	177,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-05	Mantenimiento y Reparaciones	3,745,000,000.00	0.00	0.00	3,745,000,000.00	0.00	3,745,000,000.00	14,376,100.00	14,376,100.00	0.38	14,376,100.00	14,376,100.00	0.38
3-1-2-02-05-01	Mantenimiento Entidad	3,745,000,000.00	0.00	0.00	3,745,000,000.00	0.00	3,745,000,000.00	14,376,100.00	14,376,100.00	0.38	14,376,100.00	14,376,100.00	0.38
3-1-2-02-06	Seguros	561,600,000.00	0.00	0.00	561,600,000.00	0.00	561,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	561,600,000.00	0.00	0.00	561,600,000.00	0.00	561,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	2,279,000,000.00	0.00	0.00	2,279,000,000.00	0.00	2,279,000,000.00	196,524,901.00	196,524,901.00	8.62	183,890,201.00	183,890,201.00	8.07
3-1-2-02-08-01	Energía	738,000,000.00	0.00	0.00	738,000,000.00	0.00	738,000,000.00	62,781,489.00	62,781,489.00	8.51	62,781,489.00	62,781,489.00	8.51
3-1-2-02-08-02	Acueducto y Alcantarillado	870,000,000.00	0.00	0.00	870,000,000.00	0.00	870,000,000.00	61,726,002.00	61,726,002.00	7.09	61,726,002.00	61,726,002.00	7.09
3-1-2-02-08-03	Aseo	121,000,000.00	0.00	0.00	121,000,000.00	0.00	121,000,000.00	10,654,230.00	10,654,230.00	8.81	10,654,230.00	10,654,230.00	8.81
3-1-2-02-08-04	Teléfono	450,000,000.00	0.00	0.00	450,000,000.00	0.00	450,000,000.00	36,160,860.00	36,160,860.00	8.04	35,963,840.00	35,963,840.00	7.99
3-1-2-02-08-05	Gas	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	25,202,320.00	25,202,320.00	25.20	12,764,640.00	12,764,640.00	12.76
3-1-2-02-09	Capacitación	246,555,000.00	0.00	0.00	246,555,000.00	0.00	246,555,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	246,555,000.00	0.00	0.00	246,555,000.00	0.00	246,555,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	467,760,000.00	0.00	0.00	467,760,000.00	0.00	467,760,000.00	4,845,750.00	4,845,750.00	1.04	0.00	0.00	0.00
3-1-2-02-11	Promoción Institucional	291,000,000.00	0.00	0.00	291,000,000.00	0.00	291,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-12	Salud Ocupacional	376,000,000.00	0.00	0.00	376,000,000.00	0.00	376,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,928,000.00	0.00	0.00	5,928,000.00	0.00	5,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,928,000.00	0.00	0.00	5,928,000.00	0.00	5,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	2,671,933,000.00	0.00	0.00	2,671,933,000.00	0.00	2,671,933,000.00	1,995,632,594.32	1,995,632,594.32	74.69	222,812,886.60	222,812,886.60	8.34
3-1-6-02	GASTOS GENERALES	1,995,632,595.00	0.00	0.00	1,995,632,595.00	0.00	1,995,632,595.00	1,995,632,594.32	1,995,632,594.32	100.00	222,812,886.60	222,812,886.60	11.17
3-1-6-02-01	Arrendamientos	46,962,827.00	0.00	0.00	46,962,827.00	0.00	46,962,827.00	46,962,827.00	46,962,827.00	100.00	9,095,000.00	9,095,000.00	19.37
3-1-6-02-02	Dotación	53,600,000.00	0.00	0.00	53,600,000.00	0.00	53,600,000.00	53,600,000.00	53,600,000.00	100.00	53,599,801.00	53,599,801.00	100.00
3-1-6-02-03	Gastos de Computador	236,191,414.00	0.00	0.00	236,191,414.00	0.00	236,191,414.00	236,191,414.00	236,191,414.00	100.00	87,238,623.00	87,238,623.00	36.94
3-1-6-02-05	Gastos de Transporte y Comunicaciones	288,492,976.00	0.00	0.00	288,492,976.00	0.00	288,492,976.00	288,492,976.00	288,492,976.00	100.00	11,104,884.00	11,104,884.00	3.85
3-1-6-02-06	Impresos y Publicaciones	42,731,798.00	0.00	0.00	42,731,798.00	0.00	42,731,798.00	42,731,797.82	42,731,797.82	100.00	9,531,668.60	9,531,668.60	22.31
3-1-6-02-08	Mantenimiento y Reparaciones	585,373,773.00	0.00	0.00	585,373,773.00	0.00	585,373,773.00	585,373,773.00	585,373,773.00	100.00	0.00	0.00	0.00
3-1-6-02-08-01	Mantenimiento Entidad	585,373,773.00	0.00	0.00	585,373,773.00	0.00	585,373,773.00	585,373,773.00	585,373,773.00	100.00	0.00	0.00	0.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	28,662,472.00	0.00	0.00	28,662,472.00	0.00	28,662,472.00	28,662,472.00	28,662,472.00	100.00	0.00	0.00	0.00
3-1-6-02-10	Materiales y Suministros	328,933,906.00	0.00	0.00	328,933,906.00	0.00	328,933,906.00	328,933,906.00	328,933,906.00	100.00	0.00	0.00	0.00

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

26-02-2009
12:09

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-6-02-11	Seguros	1,205,643.00	0.00	0.00	1,205,643.00	0.00	1,205,643.00	1,205,642.50	1,205,642.50	100.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	1,205,643.00	0.00	0.00	1,205,643.00	0.00	1,205,643.00	1,205,642.50	1,205,642.50	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	32,243,350.00	0.00	0.00	32,243,350.00	0.00	32,243,350.00	32,243,350.00	32,243,350.00	100.00	32,243,350.00	32,243,350.00	100.00
3-1-6-02-16	Promoción Institucional	187,504,436.00	0.00	0.00	187,504,436.00	0.00	187,504,436.00	187,504,436.00	187,504,436.00	100.00	19,999,560.00	19,999,560.00	10.67
3-1-6-02-19	Salud Ocupacional	163,730,000.00	0.00	0.00	163,730,000.00	0.00	163,730,000.00	163,730,000.00	163,730,000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	676,300,405.00	0.00	0.00	676,300,405.00	0.00	676,300,405.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	70,693,000,000.00	0.00	0.00	70,693,000,000.00	0.00	70,693,000,000.00	17,111,004,811.50	17,111,004,811.50	24.20	1,452,350,537.50	1,452,350,537.50	2.05
3-3-1	DIRECTA	54,348,000,000.00	-951,726,744.00	-951,726,744.00	53,396,273,256.00	0.00	53,396,273,256.00	360,914,068.00	360,914,068.00	0.68	4,121,650.00	4,121,650.00	0.01
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	-951,726,744.00	-951,726,744.00	53,396,273,256.00	0.00	53,396,273,256.00	360,914,068.00	360,914,068.00	0.68	4,121,650.00	4,121,650.00	0.01
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	-415,462,870.00	-415,462,870.00	16,744,187,130.00	0.00	16,744,187,130.00	151,284,692.00	151,284,692.00	0.90	4,121,650.00	4,121,650.00	0.02
3-3-1-13-01-11	Construcción de paz y reconciliación	12,859,650,000.00	-339,478,916.00	-339,478,916.00	12,520,171,084.00	0.00	12,520,171,084.00	151,284,692.00	151,284,692.00	1.21	4,121,650.00	4,121,650.00	0.03
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0295	Atención integral a la población desplazada	8,059,650,000.00	-311,162,259.00	-311,162,259.00	7,748,487,741.00	0.00	7,748,487,741.00	129,800,158.00	129,800,158.00	1.68	3,885,800.00	3,885,800.00	0.05
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	1,600,000,000.00	-14,673,160.00	-14,673,160.00	1,585,326,840.00	0.00	1,585,326,840.00	1,484,534.00	1,484,534.00	0.09	235,850.00	235,850.00	0.01
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	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	800,000,000.00	-5,931,149.00	-5,931,149.00	794,068,851.00	0.00	794,068,851.00	20,000,000.00	20,000,000.00	2.52	0.00	0.00	0.00
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	300,000,000.00	-7,712,348.00	-7,712,348.00	292,287,652.00	0.00	292,287,652.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0643	Diseño e implementación del sistema distrital de atención al migrante - Casa del migrante	100,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	500,000,000.00	-45,445,645.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	0.00	0.00	0.00	0.00	0.00	0.00
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	500,000,000.00	-45,445,645.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	800,000,000.00	0.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15	Bogotá respeta la diversidad	3,000,000,000.00	-30,538,309.00	-30,538,309.00	2,969,461,691.00	0.00	2,969,461,691.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	2,250,000,000.00	-30,538,309.00	-30,538,309.00	2,219,461,691.00	0.00	2,219,461,691.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15-0649	Fortalecimiento a organizaciones de comunidades negras para la construcción de la diversidad étnica y cultural con enfoque en D.H.	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	-312,129,328.00	-312,129,328.00	19,237,870,672.00	0.00	19,237,870,672.00	134,219,876.00	134,219,876.00	0.70	0.00	0.00	0.00
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	-275,462,929.00	-275,462,929.00	9,524,537,071.00	0.00	9,524,537,071.00	99,419,876.00	99,419,876.00	1.04	0.00	0.00	0.00

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

26-02-2009
12:09

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	800.000.000.00	-48,894,728.00	-48,894,728.00	751,105,272.00	0.00	751,105,272.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	1,500,000,000.00	-22,590,366.00	-22,590,366.00	1,477,409,634.00	0.00	1,477,409,634.00	99,419,876.00	99,419,876.00	6.73	0.00	0.00	0.00
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	2,000,000,000.00	-29,539,498.00	-29,539,498.00	1,970,460,502.00	0.00	1,970,460,502.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	1,500,000,000.00	-174,438,337.00	-174,438,337.00	1,325,561,663.00	0.00	1,325,561,663.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	4,000,000,000.00	0.00	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	8,000,000,000.00	-34,200,309.00	-34,200,309.00	7,965,799,691.00	0.00	7,965,799,691.00	34,800,000.00	34,800,000.00	0.44	0.00	0.00	0.00
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	2,400,000,000.00	0.00	0.00	2,400,000,000.00	0.00	2,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	1,000,000,000.00	-34,200,309.00	-34,200,309.00	965,799,691.00	0.00	965,799,691.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	3,900,000,000.00	0.00	0.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0641	Fortalecer a las organizaciones en temas relacionados con la solidaridad y la convivencia Bogotá responsable ante el riesgo y las emergencias	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	34,800,000.00	34,800,000.00	4.97	0.00	0.00	0.00
3-3-1-13-02-31	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	1,750,000,000.00	-2,466,090.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31-0428	Descentralización	1,750,000,000.00	-2,466,090.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05	Gestión distrital con enfoque territorial	8,788,350,000.00	-187,207,231.00	-187,207,231.00	8,601,142,769.00	0.00	8,601,142,769.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-40	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	1,000,000,000.00	-57,215,891.00	-57,215,891.00	942,784,109.00	0.00	942,784,109.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-40-0280	Localidades efectivas	1,000,000,000.00	-57,215,891.00	-57,215,891.00	942,784,109.00	0.00	942,784,109.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41	Fortalecimiento de la gobernabilidad local	6,588,350,000.00	-114,231,664.00	-114,231,664.00	6,474,118,336.00	0.00	6,474,118,336.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41-0362	Modernización de la infraestructura física de las sedes administrativas locales	3,088,350,000.00	-114,231,664.00	-114,231,664.00	2,974,118,336.00	0.00	2,974,118,336.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41-0642	Gestión e implementación de la política de descentralización y desconcentración	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42	Acción política para la descentralización y desconcentración	1,200,000,000.00	-15,759,676.00	-15,759,676.00	1,184,240,324.00	0.00	1,184,240,324.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42-0592	Gestión pública efectiva y transparente	1,200,000,000.00	-15,759,676.00	-15,759,676.00	1,184,240,324.00	0.00	1,184,240,324.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Ciudad digital	8,850,000,000.00	-36,927,315.00	-36,927,315.00	8,813,072,685.00	0.00	8,813,072,685.00	75,409,500.00	75,409,500.00	0.86	0.00	0.00	0.00
3-3-1-13-06-44	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	4,200,000,000.00	0.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44-0597	Gestión documental integral	4,200,000,000.00	0.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	1,200,000,000.00	-32,955,974.00	-32,955,974.00	1,167,044,026.00	0.00	1,167,044,026.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	1,200,000,000.00	-32,955,974.00	-32,955,974.00	1,167,044,026.00	0.00	1,167,044,026.00	0.00	0.00	0.00	0.00	0.00	0.00

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

26-02-2009
12:09

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	Desarrollo institucional integral	3,450,000,000.00	-3,971,341.00	-3,971,341.00	3,446,028,659.00	0.00	3,446,028,659.00	75,409,500.00	75,409,500.00	2.19	0.00	0.00	0.00
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	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	900,000,000.00	-3,971,341.00	-3,971,341.00	896,028,659.00	0.00	896,028,659.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	1,400,000,000.00	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	75,409,500.00	75,409,500.00	5.39	0.00	0.00	0.00
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	522,500,000.00	0.00	0.00	522,500,000.00	0.00	522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	522,500,000.00	0.00	0.00	522,500,000.00	0.00	522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	522,500,000.00	0.00	0.00	522,500,000.00	0.00	522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	522,500,000.00	0.00	0.00	522,500,000.00	0.00	522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	15,822,500,000.00	951,726,744.00	951,726,744.00	16,774,226,744.00	0.00	16,774,226,744.00	16,750,090,743.50	16,750,090,743.50	99.86	1,448,228,887.50	1,448,228,887.50	8.63
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,621,321,257.00	0.00	0.00	2,621,321,257.00	0.00	2,621,321,257.00	2,597,185,257.00	2,597,185,257.00	99.08	308,385,060.00	308,385,060.00	11.76
3-3-7-12-03	EJE DE RECONCILIACIÓN	2,371,201,807.00	0.00	0.00	2,371,201,807.00	0.00	2,371,201,807.00	2,347,065,807.00	2,347,065,807.00	98.98	236,874,615.00	236,874,615.00	9.99
3-3-7-12-03-16	Gestión pacífica de conflictos	39,713,133.00	0.00	0.00	39,713,133.00	0.00	39,713,133.00	39,713,133.00	39,713,133.00	100.00	19,457,333.00	19,457,333.00	48.99
3-3-7-12-03-16-0361	Promoción de las normas de convivencia	21,240,000.00	0.00	0.00	21,240,000.00	0.00	21,240,000.00	21,240,000.00	21,240,000.00	100.00	10,066,500.00	10,066,500.00	47.39
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	18,473,133.00	0.00	0.00	18,473,133.00	0.00	18,473,133.00	18,473,133.00	18,473,133.00	100.00	9,390,833.00	9,390,833.00	50.84
3-3-7-12-03-17	Derechos humanos para todos y todas	14,885,496.00	0.00	0.00	14,885,496.00	0.00	14,885,496.00	14,885,496.00	14,885,496.00	100.00	0.00	0.00	0.00
3-3-7-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	14,885,496.00	0.00	0.00	14,885,496.00	0.00	14,885,496.00	14,885,496.00	14,885,496.00	100.00	0.00	0.00	0.00
3-3-7-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	233,095,588.00	0.00	0.00	233,095,588.00	0.00	233,095,588.00	233,095,588.00	233,095,588.00	100.00	29,148,329.00	29,148,329.00	12.50
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	195,930,925.00	0.00	0.00	195,930,925.00	0.00	195,930,925.00	195,930,925.00	195,930,925.00	100.00	16,525,032.00	16,525,032.00	8.43
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	37,164,663.00	0.00	0.00	37,164,663.00	0.00	37,164,663.00	37,164,663.00	37,164,663.00	100.00	12,623,297.00	12,623,297.00	33.97
3-3-7-12-03-19	Comunicación para la reconciliación	10,226,000.00	0.00	0.00	10,226,000.00	0.00	10,226,000.00	10,226,000.00	10,226,000.00	100.00	4,424,000.00	4,424,000.00	43.26
3-3-7-12-03-19-7085	Comunicación para la convivencia	10,226,000.00	0.00	0.00	10,226,000.00	0.00	10,226,000.00	10,226,000.00	10,226,000.00	100.00	4,424,000.00	4,424,000.00	43.26
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	1,979,829,423.00	0.00	0.00	1,979,829,423.00	0.00	1,979,829,423.00	1,955,693,423.00	1,955,693,423.00	98.78	167,380,786.00	167,380,786.00	8.45
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	1,557,810,290.00	0.00	0.00	1,557,810,290.00	0.00	1,557,810,290.00	1,557,810,290.00	1,557,810,290.00	100.00	48,281,892.00	48,281,892.00	3.10
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	682,500.00	0.00	0.00	682,500.00	0.00	682,500.00	682,500.00	682,500.00	100.00	0.00	0.00	0.00
3-3-7-12-03-20-0270		17,299,476.00	0.00	0.00	17,299,476.00	0.00	17,299,476.00	17,299,476.00	17,299,476.00	100.00	16,939,476.00	16,939,476.00	97.92

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

26-02-2009
12:09

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
	Implementación del programa para la vida sagrada y el desarme												
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	100,700,030.00	0.00	0.00	100,700,030.00	0.00	100,700,030.00	100,700,030.00	100,700,030.00	100.00	43,377,001.00	43,377,001.00	43.08
3-3-7-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	186,872,000.00	0.00	0.00	186,872,000.00	0.00	186,872,000.00	162,736,000.00	162,736,000.00	87.08	1,904,000.00	1,904,000.00	1.02
3-3-7-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	67,705,833.00	0.00	0.00	67,705,833.00	0.00	67,705,833.00	67,705,833.00	67,705,833.00	100.00	29,428,333.00	29,428,333.00	43.46
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	48,759,294.00	0.00	0.00	48,759,294.00	0.00	48,759,294.00	48,759,294.00	48,759,294.00	100.00	27,450,084.00	27,450,084.00	56.30
3-3-7-12-03-21	Sistema de justicia de la ciudad	333,334.00	0.00	0.00	333,334.00	0.00	333,334.00	333,334.00	333,334.00	100.00	0.00	0.00	0.00
3-3-7-12-03-21-0367	Sistema distrital de justicia	333,334.00	0.00	0.00	333,334.00	0.00	333,334.00	333,334.00	333,334.00	100.00	0.00	0.00	0.00
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	28,024,833.00	0.00	0.00	28,024,833.00	0.00	28,024,833.00	28,024,833.00	28,024,833.00	100.00	5,057,500.00	5,057,500.00	18.05
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	28,024,833.00	0.00	0.00	28,024,833.00	0.00	28,024,833.00	28,024,833.00	28,024,833.00	100.00	5,057,500.00	5,057,500.00	18.05
3-3-7-12-03-25	Comunicación para la participación	2,700,001.00	0.00	0.00	2,700,001.00	0.00	2,700,001.00	2,700,001.00	2,700,001.00	100.00	2,700,000.00	2,700,000.00	100.00
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	2,700,001.00	0.00	0.00	2,700,001.00	0.00	2,700,001.00	2,700,001.00	2,700,001.00	100.00	2,700,000.00	2,700,000.00	100.00
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	62,393,999.00	0.00	0.00	62,393,999.00	0.00	62,393,999.00	62,393,999.00	62,393,999.00	100.00	8,706,667.00	8,706,667.00	13.95
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	62,393,999.00	0.00	0.00	62,393,999.00	0.00	62,393,999.00	62,393,999.00	62,393,999.00	100.00	8,706,667.00	8,706,667.00	13.95
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	250,119,450.00	0.00	0.00	250,119,450.00	0.00	250,119,450.00	250,119,450.00	250,119,450.00	100.00	71,510,445.00	71,510,445.00	28.59
3-3-7-12-04-31	Localidades modernas y eficaces	152,103,797.00	0.00	0.00	152,103,797.00	0.00	152,103,797.00	152,103,797.00	152,103,797.00	100.00	33,856,044.00	33,856,044.00	22.26
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	152,103,797.00	0.00	0.00	152,103,797.00	0.00	152,103,797.00	152,103,797.00	152,103,797.00	100.00	33,856,044.00	33,856,044.00	22.26
3-3-7-12-04-35	Sistema distrital de información	98,015,653.00	0.00	0.00	98,015,653.00	0.00	98,015,653.00	98,015,653.00	98,015,653.00	100.00	37,654,401.00	37,654,401.00	38.42
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	41,548,334.00	0.00	0.00	41,548,334.00	0.00	41,548,334.00	41,548,334.00	41,548,334.00	100.00	2,700,000.00	2,700,000.00	6.50
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	56,467,319.00	0.00	0.00	56,467,319.00	0.00	56,467,319.00	56,467,319.00	56,467,319.00	100.00	34,954,401.00	34,954,401.00	61.90
3-3-7-13	Bogotá positiva: para vivir mejor	13,201,178,743.00	951,726,744.00	951,726,744.00	14,152,905,487.00	0.00	14,152,905,487.00	14,152,905,486.50	14,152,905,486.50	100.00	1,139,843,827.50	1,139,843,827.50	8.05
3-3-7-13-01	Ciudad de derechos	3,933,797,935.00	415,462,870.00	415,462,870.00	4,349,260,805.00	0.00	4,349,260,805.00	4,349,260,805.00	4,349,260,805.00	100.00	459,263,493.00	459,263,493.00	10.56
3-3-7-13-01-11	Construcción de paz y reconciliación	3,237,496,539.00	339,478,916.00	339,478,916.00	3,576,975,455.00	0.00	3,576,975,455.00	3,576,975,455.00	3,576,975,455.00	100.00	261,607,961.00	261,607,961.00	7.31
3-3-7-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	372,523,897.00	0.00	0.00	372,523,897.00	0.00	372,523,897.00	372,523,897.00	372,523,897.00	100.00	20,600,000.00	20,600,000.00	5.53
3-3-7-13-01-11-0295	Atención integral a la población desplazada	2,125,766,293.00	311,162,259.00	311,162,259.00	2,436,928,552.00	0.00	2,436,928,552.00	2,436,928,552.00	2,436,928,552.00	100.00	157,147,054.00	157,147,054.00	6.45
3-3-7-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	115,921,422.00	14,673,160.00	14,673,160.00	130,594,582.00	0.00	130,594,582.00	130,594,582.00	130,594,582.00	100.00	24,869,653.00	24,869,653.00	19.04
3-3-7-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	100.00	3,866,667.00	3,866,667.00	2.58

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

26-02-2009
12:09

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-7-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	172.487.425.00	5,931,149.00	5,931,149.00	178,418,574.00	0.00	178,418,574.00	178,418,574.00	178,418,574.00	100.00	17,933,860.00	17,933,860.00	10.05
3-3-7-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	300,797,502.00	7,712,348.00	7,712,348.00	308,509,850.00	0.00	308,509,850.00	308,509,850.00	308,509,850.00	100.00	37,190,727.00	37,190,727.00	12.05
3-3-7-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	309,625,688.00	45,445,645.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	355,071,333.00	355,071,333.00	100.00	82,765,500.00	82,765,500.00	23.31
3-3-7-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos Humanos	309.625.688.00	45,445,645.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	355,071,333.00	355,071,333.00	100.00	82,765,500.00	82,765,500.00	23.31
3-3-7-13-01-14	Toda la vida integralmente protegidos	110,042,617.00	0.00	0.00	110,042,617.00	0.00	110,042,617.00	110,042,617.00	110,042,617.00	100.00	17,754,846.00	17,754,846.00	16.13
3-3-7-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	110,042,617.00	0.00	0.00	110,042,617.00	0.00	110,042,617.00	110,042,617.00	110,042,617.00	100.00	17,754,846.00	17,754,846.00	16.13
3-3-7-13-01-15	Bogotá respeta la diversidad	276,633,091.00	30,538,309.00	30,538,309.00	307,171,400.00	0.00	307,171,400.00	307,171,400.00	307,171,400.00	100.00	97,135,186.00	97,135,186.00	31.62
3-3-7-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	276.633.091.00	30,538,309.00	30,538,309.00	307,171,400.00	0.00	307,171,400.00	307,171,400.00	307,171,400.00	100.00	97,135,186.00	97,135,186.00	31.62
3-3-7-13-02	Derecho a la ciudad	3,393,931,285.00	312,129,328.00	312,129,328.00	3,706,060,613.00	0.00	3,706,060,613.00	3,706,060,613.00	3,706,060,613.00	100.00	259,701,562.00	259,701,562.00	7.01
3-3-7-13-02-29	Bogotá segura y humana	2,412,796,916.00	275,462,929.00	275,462,929.00	2,688,259,845.00	0.00	2,688,259,845.00	2,688,259,845.00	2,688,259,845.00	100.00	140,584,328.00	140,584,328.00	5.23
3-3-7-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	272.574.162.00	48,894,728.00	48,894,728.00	321,468,890.00	0.00	321,468,890.00	321,468,890.00	321,468,890.00	100.00	3,110,275.00	3,110,275.00	0.97
3-3-7-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	201,665,867.00	22,590,366.00	22,590,366.00	224,256,233.00	0.00	224,256,233.00	224,256,233.00	224,256,233.00	100.00	18,766,387.00	18,766,387.00	8.37
3-3-7-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	240,124,905.00	29,539,498.00	29,539,498.00	269,664,403.00	0.00	269,664,403.00	269,664,403.00	269,664,403.00	100.00	24,818,500.00	24,818,500.00	9.20
3-3-7-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	1,137,384,193.00	174,438,337.00	174,438,337.00	1,311,822,530.00	0.00	1,311,822,530.00	1,311,822,530.00	1,311,822,530.00	100.00	47,693,327.00	47,693,327.00	3.64
3-3-7-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	561,047,789.00	0.00	0.00	561,047,789.00	0.00	561,047,789.00	561,047,789.00	561,047,789.00	100.00	46,195,839.00	46,195,839.00	8.23
3-3-7-13-02-30	Amor por Bogotá	689,759,115.00	34,200,309.00	34,200,309.00	723,959,424.00	0.00	723,959,424.00	723,959,424.00	723,959,424.00	100.00	104,236,060.00	104,236,060.00	14.40
3-3-7-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	234,360,034.00	0.00	0.00	234,360,034.00	0.00	234,360,034.00	234,360,034.00	234,360,034.00	100.00	35,020,000.00	35,020,000.00	14.94
3-3-7-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	307,754,681.00	34,200,309.00	34,200,309.00	341,954,990.00	0.00	341,954,990.00	341,954,990.00	341,954,990.00	100.00	53,225,060.00	53,225,060.00	15.56
3-3-7-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	147,644,400.00	0.00	0.00	147,644,400.00	0.00	147,644,400.00	147,644,400.00	147,644,400.00	100.00	15,991,000.00	15,991,000.00	10.83
3-3-7-13-02-31	Bogotá responsable ante el riesgo y las emergencias	291,375,254.00	2,466,090.00	2,466,090.00	293,841,344.00	0.00	293,841,344.00	293,841,344.00	293,841,344.00	100.00	14,881,174.00	14,881,174.00	5.06
3-3-7-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	291,375,254.00	2,466,090.00	2,466,090.00	293,841,344.00	0.00	293,841,344.00	293,841,344.00	293,841,344.00	100.00	14,881,174.00	14,881,174.00	5.06
3-3-7-13-05	Descentralización	3,383,679,866.00	187,207,231.00	187,207,231.00	3,570,887,097.00	0.00	3,570,887,097.00	3,570,887,097.00	3,570,887,097.00	100.00	240,151,972.00	240,151,972.00	6.73
3-3-7-13-05-40	Gestión distrital con enfoque territorial	2,434,162,929.00	57,215,891.00	57,215,891.00	2,491,378,820.00	0.00	2,491,378,820.00	2,491,378,820.00	2,491,378,820.00	100.00	64,381,987.00	64,381,987.00	2.58

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

26-02-2009
12:09

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-3-7-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	2,434,162,929.00	57,215,891.00	57,215,891.00	2,491,378,820.00	0.00	2,491,378,820.00	2,491,378,820.00	2,491,378,820.00	100.00	64,381,987.00	64,381,987.00	2.58
3-3-7-13-05-41	Localidades efectivas	805,057,776.00	114,231,664.00	114,231,664.00	919,289,440.00	0.00	919,289,440.00	919,289,440.00	919,289,440.00	100.00	169,949,705.00	169,949,705.00	18.49
3-3-7-13-05-41-0362	Fortalecimiento de la gobernabilidad local	805,057,776.00	114,231,664.00	114,231,664.00	919,289,440.00	0.00	919,289,440.00	919,289,440.00	919,289,440.00	100.00	169,949,705.00	169,949,705.00	18.49
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	144,459,161.00	15,759,676.00	15,759,676.00	160,218,837.00	0.00	160,218,837.00	160,218,837.00	160,218,837.00	100.00	5,820,280.00	5,820,280.00	3.63
3-3-7-13-05-42-0592	Acción política para la descentralización y desconcentración	144,459,161.00	15,759,676.00	15,759,676.00	160,218,837.00	0.00	160,218,837.00	160,218,837.00	160,218,837.00	100.00	5,820,280.00	5,820,280.00	3.63
3-3-7-13-06	Gestión pública efectiva y transparente	2,489,769,657.00	36,927,315.00	36,927,315.00	2,526,696,972.00	0.00	2,526,696,972.00	2,526,696,971.50	2,526,696,971.50	100.00	180,726,800.50	180,726,800.50	7.15
3-3-7-13-06-44	Ciudad digital	845,475,064.00	0.00	0.00	845,475,064.00	0.00	845,475,064.00	845,475,064.00	845,475,064.00	100.00	46,740,553.00	46,740,553.00	5.53
3-3-7-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	845,475,064.00	0.00	0.00	845,475,064.00	0.00	845,475,064.00	845,475,064.00	845,475,064.00	100.00	46,740,553.00	46,740,553.00	5.53
3-3-7-13-06-48	Gestión documental integral	302,024,976.00	32,955,974.00	32,955,974.00	334,980,950.00	0.00	334,980,950.00	334,980,950.00	334,980,950.00	100.00	22,934,272.00	22,934,272.00	6.85
3-3-7-13-06-48-0599	Gestión documental integral	302,024,976.00	32,955,974.00	32,955,974.00	334,980,950.00	0.00	334,980,950.00	334,980,950.00	334,980,950.00	100.00	22,934,272.00	22,934,272.00	6.85
3-3-7-13-06-49	Desarrollo institucional integral	1,342,269,617.00	3,971,341.00	3,971,341.00	1,346,240,958.00	0.00	1,346,240,958.00	1,346,240,957.50	1,346,240,957.50	100.00	111,051,975.50	111,051,975.50	8.25
3-3-7-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gobierno	536,893,167.00	0.00	0.00	536,893,167.00	0.00	536,893,167.00	536,893,166.50	536,893,166.50	100.00	39,721,194.50	39,721,194.50	7.40
3-3-7-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	89,098,476.00	3,971,341.00	3,971,341.00	93,069,817.00	0.00	93,069,817.00	93,069,817.00	93,069,817.00	100.00	2,184,000.00	2,184,000.00	2.35
3-3-7-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	581,277,974.00	0.00	0.00	581,277,974.00	0.00	581,277,974.00	581,277,974.00	581,277,974.00	100.00	69,146,781.00	69,146,781.00	11.90
3-3-7-13-06-49-7091	Fortalecimiento de la cultura organizacional	135,000,000.00	0.00	0.00	135,000,000.00	0.00	135,000,000.00	135,000,000.00	135,000,000.00	100.00	0.00	0.00	0.00
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