

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

27-03-2009
10:54

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	146,938,391,000.00	0.00	0.00	146,938,391,000.00	0.00	146,938,391,000.00	21,105,253,961.00	44,692,379,171.82	30.42	9,829,735,501.00	14,872,762,971.10	10.12
3-1	GASTOS DE FUNCIONAMIENTO	76,245,391,000.00	0.00	0.00	76,245,391,000.00	0.00	76,245,391,000.00	6,314,921,861.00	12,791,042,260.32	16.78	5,189,655,699.00	8,780,332,631.60	11.52
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	-760,000,000.00	-760,000,000.00	61,022,133,000.00	0.00	61,022,133,000.00	4,468,452,812.00	8,729,729,677.00	14.31	4,547,292,384.00	7,713,552,347.00	12.64
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	-1,360,000,000.00	-1,360,000,000.00	45,625,901,000.00	0.00	45,625,901,000.00	2,805,793,325.00	5,848,273,436.00	12.82	2,805,049,080.00	5,846,954,334.00	12.81
3-1-1-01-01	Sueldos Personal de Nómina	24,404,445,000.00	0.00	0.00	24,404,445,000.00	0.00	24,404,445,000.00	1,977,563,620.00	3,728,383,893.00	15.28	1,976,849,402.00	3,727,094,818.00	15.27
3-1-1-01-04	Gastos de Representación	672,878,000.00	0.00	0.00	672,878,000.00	0.00	672,878,000.00	56,073,161.00	109,966,227.00	16.34	56,073,161.00	109,966,227.00	16.34
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,296,380,000.00	0.00	0.00	1,296,380,000.00	0.00	1,296,380,000.00	88,609,261.00	187,958,871.00	14.50	88,609,261.00	187,958,871.00	14.50
3-1-1-01-06	Auxilio de Transporte	3,960,000.00	0.00	0.00	3,960,000.00	0.00	3,960,000.00	330,000.00	619,667.00	15.65	330,000.00	619,667.00	15.65
3-1-1-01-07	Subsidio de Alimentación	80,171,000.00	0.00	0.00	80,171,000.00	0.00	80,171,000.00	6,015,290.00	11,595,200.00	14.46	5,985,263.00	11,565,173.00	14.43
3-1-1-01-08	Bonificación por Servicios Prestados	792,450,000.00	0.00	0.00	792,450,000.00	0.00	792,450,000.00	64,535,929.00	110,752,259.00	13.98	64,535,929.00	110,752,259.00	13.98
3-1-1-01-11	Prima Semestral	3,593,103,000.00	0.00	0.00	3,593,103,000.00	0.00	3,593,103,000.00	0.00	23,032.00	0.00	0.00	23,032.00	0.00
3-1-1-01-13	Prima de Navidad	3,149,149,000.00	-1,360,000,000.00	-1,360,000,000.00	1,789,149,000.00	0.00	1,789,149,000.00	414,742.00	3,888,146.00	0.22	414,742.00	3,888,146.00	0.22
3-1-1-01-14	Prima de Vacaciones	1,511,593,000.00	0.00	0.00	1,511,593,000.00	0.00	1,511,593,000.00	51,233,923.00	121,561,134.00	8.04	51,233,923.00	121,561,134.00	8.04
3-1-1-01-15	Prima Técnica	5,519,338,000.00	0.00	0.00	5,519,338,000.00	0.00	5,519,338,000.00	444,618,017.00	838,479,188.00	15.19	444,618,017.00	838,479,188.00	15.19
3-1-1-01-16	Prima de Antigüedad	1,022,237,000.00	0.00	0.00	1,022,237,000.00	0.00	1,022,237,000.00	79,556,743.00	146,864,205.00	14.37	79,556,743.00	146,864,205.00	14.37
3-1-1-01-17	Prima Secretarial	26,325,000.00	0.00	0.00	26,325,000.00	0.00	26,325,000.00	2,304,790.00	4,215,091.00	16.01	2,304,790.00	4,215,091.00	16.01
3-1-1-01-18	Prima de Riesgo	163,302,000.00	0.00	0.00	163,302,000.00	0.00	163,302,000.00	11,124,514.00	21,277,529.00	13.03	11,124,514.00	21,277,529.00	13.03
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,180.00	4,250.00	12.14	2,180.00	4,250.00	12.14
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	16,761,596.00	30,686,275.00	20.46	16,761,596.00	30,686,275.00	20.46
3-1-1-01-24	Partida de Incremento Salarial	3,855,673,000.00	0.00	0.00	3,855,673,000.00	0.00	3,855,673,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	135,580,000.00	0.00	0.00	135,580,000.00	0.00	135,580,000.00	4,441,775.00	11,331,672.00	8.36	4,441,775.00	11,331,672.00	8.36
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	609,282,000.00	0.00	0.00	609,282,000.00	0.00	609,282,000.00	2,207,784.00	520,666,797.00	85.46	2,207,784.00	520,666,797.00	85.46
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	107,074,000.00	107,074,000.00	17.85	107,074,000.00	107,074,000.00	17.85
3-1-1-02-03	Honorarios	0.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	107,074,000.00	107,074,000.00	17.85	107,074,000.00	107,074,000.00	17.85
3-1-1-02-03-01	Honorarios Entidad	0.00	600,000,000.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	107,074,000.00	107,074,000.00	17.85	107,074,000.00	107,074,000.00	17.85
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,796,232,000.00	0.00	0.00	14,796,232,000.00	0.00	14,796,232,000.00	1,555,585,487.00	2,774,382,241.00	18.75	1,635,169,304.00	1,759,524,013.00	11.89
3-1-1-03-01	Aportes Patronales Sector Privado	9,988,631,000.00	0.00	0.00	9,988,631,000.00	0.00	9,988,631,000.00	981,686,411.00	1,677,063,991.00	16.79	1,020,699,254.00	1,145,053,963.00	11.46
3-1-1-03-01-01	Cesantías Fondos Privados	3,357,554,000.00	0.00	0.00	3,357,554,000.00	0.00	3,357,554,000.00	449,676,383.00	574,031,092.00	17.10	449,676,383.00	574,031,092.00	17.10
3-1-1-03-01-02	Pensiones Fondos Privados	2,157,528,000.00	0.00	0.00	2,157,528,000.00	0.00	2,157,528,000.00	172,982,200.00	357,476,900.00	16.57	184,494,700.00	184,494,700.00	8.55
3-1-1-03-01-03	Salud EPS Privadas	2,559,124,000.00	0.00	0.00	2,559,124,000.00	0.00	2,559,124,000.00	222,222,208.00	465,071,539.00	18.17	242,849,331.00	242,849,331.00	9.49
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	351,136,000.00	0.00	0.00	351,136,000.00	0.00	351,136,000.00	24,576,700.00	46,678,900.00	13.29	22,102,200.00	22,102,200.00	6.29
3-1-1-03-01-05	Caja de Compensación	1,563,289,000.00	0.00	0.00	1,563,289,000.00	0.00	1,563,289,000.00	112,228,920.00	233,805,560.00	14.96	121,576,640.00	121,576,640.00	7.78
3-1-1-03-02	Aportes Patronales Sector Público	4,807,601,000.00	0.00	0.00	4,807,601,000.00	0.00	4,807,601,000.00	573,899,076.00	1,097,318,250.00	22.82	614,470,050.00	614,470,050.00	12.78
3-1-1-03-02-01	Cesantías Fondos Públicos	503,523,000.00	0.00	0.00	503,523,000.00	0.00	503,523,000.00	257,126,097.00	449,808,884.00	89.33	283,733,663.00	283,733,663.00	56.35
3-1-1-03-02-02	Pensiones Fondos Públicos	2,086,519,000.00	0.00	0.00	2,086,519,000.00	0.00	2,086,519,000.00	174,686,300.00	351,695,100.00	16.86	177,008,800.00	177,008,800.00	8.48
3-1-1-03-02-03	Salud EPS Públicas	270,347,000.00	0.00	0.00	270,347,000.00	0.00	270,347,000.00	1,157,900.00	2,376,300.00	0.88	1,218,400.00	1,218,400.00	0.45

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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									
3-1-1-03-02-05	ESAP	195,411,000.00	0.00	0.00	195,411,000.00	0.00	195,411,000.00	14,028,615.00	29,225,695.00	14.96	15,197,080.00	15,197,080.00	7.78
3-1-1-03-02-06	ICBF	1,172,467,000.00	0.00	0.00	1,172,467,000.00	0.00	1,172,467,000.00	84,171,690.00	175,354,170.00	14.96	91,182,480.00	91,182,480.00	7.78
3-1-1-03-02-07	SENA	195,411,000.00	0.00	0.00	195,411,000.00	0.00	195,411,000.00	14,028,615.00	29,225,695.00	14.96	15,197,080.00	15,197,080.00	7.78
3-1-1-03-02-08	Institutos Técnicos	373,849,000.00	0.00	0.00	373,849,000.00	0.00	373,849,000.00	28,057,230.00	58,451,390.00	15.64	30,394,160.00	30,394,160.00	8.13
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	642,629.00	1,181,016.00	11.72	538,387.00	538,387.00	5.34
3-1-2	GASTOS GENERALES	11,791,325,000.00	760,000,000.00	760,000,000.00	12,551,325,000.00	0.00	12,551,325,000.00	1,846,469,049.00	2,065,679,989.00	16.46	159,535,878.00	361,139,961.00	2.88
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	389,000,000.00	389,000,000.00	15.52	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	81,000,000.00	81,000,000.00	5.95	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	308,000,000.00	308,000,000.00	39.49	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	1,457,469,049.00	1,676,679,989.00	18.07	159,535,878.00	361,139,961.00	3.89
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	379,220.00	632,034.00	3.16	0.00	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	130,350,537.00	133,561,912.00	14.04	8,316,136.00	11,527,511.00	1.21
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	20,000,000.00	20,000,000.00	11.30	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	1,092,376,100.00	1,106,752,200.00	29.55	14,376,100.00	28,752,200.00	0.77
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	1,092,376,100.00	1,106,752,200.00	29.55	14,376,100.00	28,752,200.00	0.77
3-1-2-02-06	Seguros	561,600,000.00	0.00	0.00	561,600,000.00	0.00	561,600,000.00	95,000,000.00	95,000,000.00	16.92	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	95,000,000.00	95,000,000.00	16.92	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	119,363,192.00	315,888,093.00	13.86	131,997,892.00	315,888,093.00	13.86
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	67,138,555.00	129,920,044.00	17.60	67,138,555.00	129,920,044.00	17.60
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	765,387.00	62,491,389.00	7.18	765,387.00	62,491,389.00	7.18
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	373,850.00	11,028,080.00	9.11	373,850.00	11,028,080.00	9.11
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	36,722,400.00	72,883,260.00	16.20	36,919,420.00	72,883,260.00	16.20
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	14,363,000.00	39,565,320.00	39.57	26,800,680.00	39,565,320.00	39.57
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	0.00	4,845,750.00	1.04	4,845,750.00	4,845,750.00	1.04
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	760,000,000.00	760,000,000.00	765,928,000.00	0.00	765,928,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03-01	Sentencias Judiciales	0.00	760,000,000.00	760,000,000.00	760,000,000.00	0.00	760,000,000.00	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	0.00	1,995,632,594.32	74.69	482,827,437.00	705,640,323.60	26.41
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	0.00	1,995,632,594.32	100.00	482,827,437.00	705,640,323.60	35.36
3-1-6-02-01	Arrendamientos	46,962,827.00	0.00	0.00	46,962,827.00	0.00	46,962,827.00	0.00	46,962,827.00	100.00	11,534,400.00	20,629,400.00	43.93
3-1-6-02-02	Dotación	53,600,000.00	0.00	0.00	53,600,000.00	0.00	53,600,000.00	0.00	53,600,000.00	100.00	0.00	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	0.00	236,191,414.00	100.00	11,480,128.00	98,718,751.00	41.80
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	0.00	288,492,976.00	100.00	98,044,482.00	109,149,366.00	37.83

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Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-1-6-02-06	Impresos y Publicaciones	42,731,798.00	0.00	0.00	42,731,798.00	0.00	42,731,798.00	0.00	42,731,797.82	100.00	8,252,252.00	17,783,920.60	41.62
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	0.00	585,373,773.00	100.00	128,503,163.00	128,503,163.00	21.95
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	0.00	585,373,773.00	100.00	128,503,163.00	128,503,163.00	21.95
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	0.00	28,662,472.00	100.00	5,269,392.00	5,269,392.00	18.38
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	0.00	328,933,906.00	100.00	60,879,197.00	60,879,197.00	18.51
3-1-6-02-11	Seguros	1,205,643.00	0.00	0.00	1,205,643.00	0.00	1,205,643.00	0.00	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	0.00	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	0.00	32,243,350.00	100.00	-461,500.00	31,781,850.00	98.57
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	0.00	187,504,436.00	100.00	159,325,923.00	179,325,483.00	95.64
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	0.00	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	676,300,405.00	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	14,790,332,100.00	31,901,336,911.50	45.13	4,640,079,802.00	6,092,430,339.50	8.62
3-3-1	DIRECTA	54,348,000,000.00	0.00	-951,726,744.00	53,396,273,256.00	0.00	53,396,273,256.00	14,790,332,100.00	15,151,246,168.00	28.38	36,552,185.00	40,673,835.00	0.08
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	0.00	-951,726,744.00	53,396,273,256.00	0.00	53,396,273,256.00	14,790,332,100.00	15,151,246,168.00	28.38	36,552,185.00	40,673,835.00	0.08
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	0.00	-415,462,870.00	16,744,187,130.00	0.00	16,744,187,130.00	4,440,341,593.00	4,591,626,285.00	27.42	33,438,175.00	37,559,825.00	0.22
3-3-1-13-01-11	Construcción de paz y reconciliación	12,859,650,000.00	0.00	-339,478,916.00	12,520,171,084.00	0.00	12,520,171,084.00	3,724,280,241.00	3,875,564,933.00	30.95	33,438,175.00	37,559,825.00	0.30
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	370,767,500.00	370,767,500.00	37.08	0.00	0.00	0.00
3-3-1-13-01-11-0295	Atención integral a la población desplazada	8,059,650,000.00	0.00	-311,162,259.00	7,748,487,741.00	0.00	7,748,487,741.00	1,903,047,472.00	2,032,847,630.00	26.24	11,938,818.00	15,824,618.00	0.20
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	0.00	-14,673,160.00	1,585,326,840.00	0.00	1,585,326,840.00	581,741,291.00	583,225,825.00	36.79	4,269,545.00	4,505,395.00	0.28
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	84,180,000.00	84,180,000.00	8.42	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	0.00	-5,931,149.00	794,068,851.00	0.00	794,068,851.00	703,896,478.00	723,896,478.00	91.16	17,229,812.00	17,229,812.00	2.17
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	300,000,000.00	0.00	-7,712,348.00	292,287,652.00	0.00	292,287,652.00	80,647,500.00	80,647,500.00	27.59	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	0.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	84,336,667.00	84,336,667.00	18.55	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	0.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	84,336,667.00	84,336,667.00	18.55	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	373,840,000.00	373,840,000.00	46.73	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	373,840,000.00	373,840,000.00	46.73	0.00	0.00	0.00
3-3-1-13-01-15	Bogotá respeta la diversidad	3,000,000,000.00	0.00	-30,538,309.00	2,969,461,691.00	0.00	2,969,461,691.00	257,884,685.00	257,884,685.00	8.68	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	0.00	-30,538,309.00	2,219,461,691.00	0.00	2,219,461,691.00	215,885,420.00	215,885,420.00	9.73	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-3-1-13-01-15-0649	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	41,999,265.00	41,999,265.00	5.60	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	0.00	-312,129,328.00	19,237,870,672.00	0.00	19,237,870,672.00	4,708,589,237.00	4,842,809,113.00	25.17	3,114,010.00	3,114,010.00	0.02
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	0.00	-275,462,929.00	9,524,537,071.00	0.00	9,524,537,071.00	2,369,225,184.00	2,468,645,060.00	25.92	0.00	0.00	0.00
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	800,000,000.00	0.00	-48,894,728.00	751,105,272.00	0.00	751,105,272.00	278,750,500.00	278,750,500.00	37.11	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	0.00	-22,590,366.00	1,477,409,634.00	0.00	1,477,409,634.00	30,580,000.00	129,999,876.00	8.80	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	0.00	-29,539,498.00	1,970,460,502.00	0.00	1,970,460,502.00	112,657,103.00	112,657,103.00	5.72	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	0.00	-174,438,337.00	1,325,561,663.00	0.00	1,325,561,663.00	1,057,627,103.00	1,057,627,103.00	79.79	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	889,610,478.00	889,610,478.00	22.24	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	8,000,000,000.00	0.00	-34,200,309.00	7,965,799,691.00	0.00	7,965,799,691.00	1,721,524,053.00	1,756,324,053.00	22.05	3,114,010.00	3,114,010.00	0.04
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	592,091,970.00	592,091,970.00	24.67	0.00	0.00	0.00
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	1,000,000,000.00	0.00	-34,200,309.00	965,799,691.00	0.00	965,799,691.00	722,493,103.00	722,493,103.00	74.81	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	214,667,470.00	214,667,470.00	5.50	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	700,000,000.00	0.00	0.00	700,000,000.00	0.00	700,000,000.00	192,271,510.00	227,071,510.00	32.44	3,114,010.00	3,114,010.00	0.44
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	1,750,000,000.00	0.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	617,840,000.00	617,840,000.00	35.35	0.00	0.00	0.00
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	1,750,000,000.00	0.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	617,840,000.00	617,840,000.00	35.35	0.00	0.00	0.00
3-3-1-13-05	Descentralización	8,788,350,000.00	0.00	-187,207,231.00	8,601,142,769.00	0.00	8,601,142,769.00	3,112,344,409.00	3,112,344,409.00	36.19	0.00	0.00	0.00
3-3-1-13-05-40	Gestión distrital con enfoque territorial	1,000,000,000.00	0.00	-57,215,891.00	942,784,109.00	0.00	942,784,109.00	584,416,345.00	584,416,345.00	61.99	0.00	0.00	0.00
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	1,000,000,000.00	0.00	-57,215,891.00	942,784,109.00	0.00	942,784,109.00	584,416,345.00	584,416,345.00	61.99	0.00	0.00	0.00
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	0.00	-114,231,664.00	6,474,118,336.00	0.00	6,474,118,336.00	2,432,008,064.00	2,432,008,064.00	37.57	0.00	0.00	0.00
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	0.00	-114,231,664.00	2,974,118,336.00	0.00	2,974,118,336.00	2,081,892,344.00	2,081,892,344.00	70.00	0.00	0.00	0.00
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	350,115,720.00	350,115,720.00	10.00	0.00	0.00	0.00
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	1,200,000,000.00	0.00	-15,759,676.00	1,184,240,324.00	0.00	1,184,240,324.00	95,920,000.00	95,920,000.00	8.10	0.00	0.00	0.00
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	1,200,000,000.00	0.00	-15,759,676.00	1,184,240,324.00	0.00	1,184,240,324.00	95,920,000.00	95,920,000.00	8.10	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	8,850,000,000.00	0.00	-36,927,315.00	8,813,072,685.00	0.00	8,813,072,685.00	2,529,056,861.00	2,604,466,361.00	29.55	0.00	0.00	0.00

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-3-1-13-06-44	Ciudad digital	4,200,000,000.00	0.00	0.00	4,200,000,000.00	0.00	4,200,000,000.00	268,998,220.00	268,998,220.00	6.40	0.00	0.00	0.00
3-3-1-13-06-44-0597	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	268,998,220.00	268,998,220.00	6.40	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	1,200,000,000.00	0.00	-32,955,974.00	1,167,044,026.00	0.00	1,167,044,026.00	606,538,500.00	606,538,500.00	51.97	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	1,200,000,000.00	0.00	-32,955,974.00	1,167,044,026.00	0.00	1,167,044,026.00	606,538,500.00	606,538,500.00	51.97	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	3,450,000,000.00	0.00	-3,971,341.00	3,446,028,659.00	0.00	3,446,028,659.00	1,653,520,141.00	1,728,929,641.00	50.17	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	255,497,500.00	255,497,500.00	34.07	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	0.00	-3,971,341.00	896,028,659.00	0.00	896,028,659.00	503,334,891.00	503,334,891.00	56.17	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	894,687,750.00	970,097,250.00	69.29	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	0.00	951,726,744.00	16,774,226,744.00	0.00	16,774,226,744.00	0.00	16,750,090,743.50	99.86	4,603,527,617.00	6,051,756,504.50	36.08
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	0.00	2,597,185,257.00	99.08	684,289,756.00	992,674,816.00	37.87
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	0.00	2,347,065,807.00	98.98	630,766,562.00	867,641,177.00	36.59
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	0.00	39,713,133.00	100.00	18,002,000.00	37,459,333.00	94.32
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	0.00	21,240,000.00	100.00	11,173,500.00	21,240,000.00	100.00
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	0.00	18,473,133.00	100.00	6,828,500.00	16,219,333.00	87.80
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	0.00	14,885,496.00	100.00	12,232,500.00	12,232,500.00	82.18
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	0.00	14,885,496.00	100.00	12,232,500.00	12,232,500.00	82.18
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	0.00	233,095,588.00	100.00	100,710,056.00	129,858,385.00	55.71
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	0.00	195,930,925.00	100.00	87,659,943.00	104,184,975.00	53.17
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	0.00	37,164,663.00	100.00	13,050,113.00	25,673,410.00	69.08
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	0.00	10,226,000.00	100.00	5,690,000.00	10,114,000.00	98.90
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	0.00	10,226,000.00	100.00	5,690,000.00	10,114,000.00	98.90

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	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	0.00	1,955,693,423.00	98.78	479,689,173.00	647,069,959.00	32.68
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	0.00	1,557,810,290.00	100.00	288,418,771.00	336,700,663.00	21.61
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	0.00	682,500.00	100.00	0.00	0.00	0.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	17,299,476.00	0.00	0.00	17,299,476.00	0.00	17,299,476.00	0.00	17,299,476.00	100.00	360,000.00	17,299,476.00	100.00
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	0.00	100,700,030.00	100.00	27,385,668.00	70,762,669.00	70.27
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	0.00	162,736,000.00	87.08	113,120,000.00	115,024,000.00	61.55
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	0.00	67,705,833.00	100.00	35,003,667.00	64,432,000.00	95.16
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	0.00	48,759,294.00	100.00	15,401,067.00	42,851,151.00	87.88
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	0.00	333,334.00	100.00	333,334.00	333,334.00	100.00
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	0.00	333,334.00	100.00	333,334.00	333,334.00	100.00
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	0.00	28,024,833.00	100.00	11,322,833.00	16,380,333.00	58.45
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	0.00	28,024,833.00	100.00	11,322,833.00	16,380,333.00	58.45
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	0.00	2,700,001.00	100.00	0.00	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	0.00	2,700,001.00	100.00	0.00	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	0.00	62,393,999.00	100.00	2,786,666.00	11,493,333.00	18.42
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	0.00	62,393,999.00	100.00	2,786,666.00	11,493,333.00	18.42
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	0.00	250,119,450.00	100.00	53,523,194.00	125,033,639.00	49.99
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	0.00	152,103,797.00	100.00	26,747,625.00	60,603,669.00	39.84
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	0.00	152,103,797.00	100.00	26,747,625.00	60,603,669.00	39.84
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	0.00	98,015,653.00	100.00	26,775,569.00	64,429,970.00	65.73
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	0.00	41,548,334.00	100.00	15,911,668.00	18,611,668.00	44.80
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	0.00	56,467,319.00	100.00	10,863,901.00	45,818,302.00	81.14
3-3-7-13	Bogotá positiva: para vivir mejor	13,201,178,743.00	0.00	951,726,744.00	14,152,905,487.00	0.00	14,152,905,487.00	0.00	14,152,905,486.50	100.00	3,919,237,861.00	5,059,081,688.50	35.75
3-3-7-13-01	Ciudad de derechos	3,933,797,935.00	0.00	415,462,870.00	4,349,260,805.00	0.00	4,349,260,805.00	0.00	4,349,260,805.00	100.00	448,108,692.00	907,372,185.00	20.86
3-3-7-13-01-11	Construcción de paz y reconciliación	3,237,496,539.00	0.00	339,478,916.00	3,576,975,455.00	0.00	3,576,975,455.00	0.00	3,576,975,455.00	100.00	336,750,267.00	598,358,228.00	16.73
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	0.00	372,523,897.00	100.00	14,775,000.00	35,375,000.00	9.50

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Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-3-7-13-01-11-0295	Atención integral a la población desplazada	2,125,766,293.00	0.00	311,162,259.00	2,436,928,552.00	0.00	2,436,928,552.00	0.00	2,436,928,552.00	100.00	197,117,296.00	354,264,350.00	14.54
3-3-7-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	115,921,422.00	0.00	14,673,160.00	130,594,582.00	0.00	130,594,582.00	0.00	130,594,582.00	100.00	52,307,321.00	77,176,974.00	59.10
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	0.00	150,000,000.00	100.00	4,133,333.00	8,000,000.00	5.33
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	0.00	5,931,149.00	178,418,574.00	0.00	178,418,574.00	0.00	178,418,574.00	100.00	45,491,917.00	63,425,777.00	35.55
3-3-7-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	300,797,502.00	0.00	7,712,348.00	308,509,850.00	0.00	308,509,850.00	0.00	308,509,850.00	100.00	22,925,400.00	60,116,127.00	19.49
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	0.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	0.00	355,071,333.00	100.00	30,397,500.00	113,163,000.00	31.87
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	0.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	0.00	355,071,333.00	100.00	30,397,500.00	113,163,000.00	31.87
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	0.00	110,042,617.00	100.00	37,513,425.00	55,268,271.00	50.22
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	0.00	110,042,617.00	100.00	37,513,425.00	55,268,271.00	50.22
3-3-7-13-01-15	Bogotá respeta la diversidad	276,633,091.00	0.00	30,538,309.00	307,171,400.00	0.00	307,171,400.00	0.00	307,171,400.00	100.00	43,447,500.00	140,582,686.00	45.77
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	0.00	30,538,309.00	307,171,400.00	0.00	307,171,400.00	0.00	307,171,400.00	100.00	43,447,500.00	140,582,686.00	45.77
3-3-7-13-02	Derecho a la ciudad	3,393,931,285.00	0.00	312,129,328.00	3,706,060,613.00	0.00	3,706,060,613.00	0.00	3,706,060,613.00	100.00	1,175,679,690.00	1,435,381,252.00	38.73
3-3-7-13-02-29	Bogotá segura y humana	2,412,796,916.00	0.00	275,462,929.00	2,688,259,845.00	0.00	2,688,259,845.00	0.00	2,688,259,845.00	100.00	734,031,459.00	874,615,787.00	32.53
3-3-7-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	272,574,162.00	0.00	48,894,728.00	321,468,890.00	0.00	321,468,890.00	0.00	321,468,890.00	100.00	176,819,476.00	179,929,751.00	55.97
3-3-7-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	201,665,867.00	0.00	22,590,366.00	224,256,233.00	0.00	224,256,233.00	0.00	224,256,233.00	100.00	18,603,333.00	37,369,720.00	16.66
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	0.00	29,539,498.00	269,664,403.00	0.00	269,664,403.00	0.00	269,664,403.00	100.00	50,520,000.00	75,338,500.00	27.94
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	0.00	174,438,337.00	1,311,822,530.00	0.00	1,311,822,530.00	0.00	1,311,822,530.00	100.00	452,567,822.00	500,261,149.00	38.13
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	0.00	561,047,789.00	100.00	35,520,828.00	81,716,667.00	14.57
3-3-7-13-02-30	Amor por Bogotá	689,759,115.00	0.00	34,200,309.00	723,959,424.00	0.00	723,959,424.00	0.00	723,959,424.00	100.00	372,399,497.00	476,635,557.00	65.84
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	0.00	234,360,034.00	100.00	97,896,764.00	132,916,764.00	56.71
3-3-7-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	307,754,681.00	0.00	34,200,309.00	341,954,990.00	0.00	341,954,990.00	0.00	341,954,990.00	100.00	212,869,933.00	266,094,993.00	77.82
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	0.00	147,644,400.00	100.00	61,632,800.00	77,623,800.00	52.57
3-3-7-13-02-31	Bogotá responsable ante el riesgo y las emergencias	291,375,254.00	0.00	2,466,090.00	293,841,344.00	0.00	293,841,344.00	0.00	293,841,344.00	100.00	69,248,734.00	84,129,908.00	28.63

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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									
3-3-7-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	291,375,254.00	0.00	2,466,090.00	293,841,344.00	0.00	293,841,344.00	0.00	293,841,344.00	100.00	69,248,734.00	84,129,908.00	28.63
3-3-7-13-05	Descentralización	3,383,679,866.00	0.00	187,207,231.00	3,570,887,097.00	0.00	3,570,887,097.00	0.00	3,570,887,097.00	100.00	1,404,226,896.00	1,644,378,868.00	46.05
3-3-7-13-05-40	Gestión distrital con enfoque territorial	2,434,162,929.00	0.00	57,215,891.00	2,491,378,820.00	0.00	2,491,378,820.00	0.00	2,491,378,820.00	100.00	1,211,437,595.00	1,275,819,582.00	51.21
3-3-7-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	2,434,162,929.00	0.00	57,215,891.00	2,491,378,820.00	0.00	2,491,378,820.00	0.00	2,491,378,820.00	100.00	1,211,437,595.00	1,275,819,582.00	51.21
3-3-7-13-05-41	Localidades efectivas	805,057,776.00	0.00	114,231,664.00	919,289,440.00	0.00	919,289,440.00	0.00	919,289,440.00	100.00	158,601,133.00	328,550,838.00	35.74
3-3-7-13-05-41-0362	Fortalecimiento de la gobernabilidad local	805,057,776.00	0.00	114,231,664.00	919,289,440.00	0.00	919,289,440.00	0.00	919,289,440.00	100.00	158,601,133.00	328,550,838.00	35.74
3-3-7-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	144,459,161.00	0.00	15,759,676.00	160,218,837.00	0.00	160,218,837.00	0.00	160,218,837.00	100.00	34,188,168.00	40,008,448.00	24.97
3-3-7-13-05-42-0592	Acción política para la descentralización y desconcentración	144,459,161.00	0.00	15,759,676.00	160,218,837.00	0.00	160,218,837.00	0.00	160,218,837.00	100.00	34,188,168.00	40,008,448.00	24.97
3-3-7-13-06	Gestión pública efectiva y transparente	2,489,769,657.00	0.00	36,927,315.00	2,526,696,972.00	0.00	2,526,696,972.00	0.00	2,526,696,971.50	100.00	891,222,583.00	1,071,949,383.50	42.42
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	0.00	845,475,064.00	100.00	202,721,289.00	249,461,842.00	29.51
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	0.00	845,475,064.00	100.00	202,721,289.00	249,461,842.00	29.51
3-3-7-13-06-48	Gestión documental integral	302,024,976.00	0.00	32,955,974.00	334,980,950.00	0.00	334,980,950.00	0.00	334,980,950.00	100.00	265,389,585.00	288,323,857.00	86.07
3-3-7-13-06-48-0599	Gestión documental integral	302,024,976.00	0.00	32,955,974.00	334,980,950.00	0.00	334,980,950.00	0.00	334,980,950.00	100.00	265,389,585.00	288,323,857.00	86.07
3-3-7-13-06-49	Desarrollo institucional integral	1,342,269,617.00	0.00	3,971,341.00	1,346,240,958.00	0.00	1,346,240,958.00	0.00	1,346,240,957.50	100.00	423,111,709.00	534,163,684.50	39.68
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	0.00	536,893,166.50	100.00	192,068,632.00	231,789,826.50	43.17
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	0.00	3,971,341.00	93,069,817.00	0.00	93,069,817.00	0.00	93,069,817.00	100.00	33,077,785.00	35,261,785.00	37.89
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	0.00	581,277,974.00	100.00	197,965,292.00	267,112,073.00	45.95
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	0.00	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

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

27-03-2009
10:54

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									