

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

15-04-2009
09:01

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	1,382,350,006.00	1,382,350,006.00	148,320,741,006.00	0.00	148,320,741,006.00	10,235,148,963.00	54,927,528,134.82	37.03	11,297,992,670.00	26,170,755,641.10	17.64
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	5,381,104,303.00	18,172,146,563.32	23.83	6,079,565,291.00	14,859,897,922.60	19.49
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	-394,580,708.00	-1,154,580,708.00	60,627,552,292.00	0.00	60,627,552,292.00	3,927,675,883.00	12,657,405,560.00	20.88	3,987,652,617.00	11,701,204,964.00	19.30
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	-394,580,708.00	-1,754,580,708.00	45,231,320,292.00	0.00	45,231,320,292.00	2,931,176,104.00	8,779,449,540.00	19.41	2,932,495,206.00	8,779,449,540.00	19.41
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	2,065,736,434.00	5,794,120,327.00	23.74	2,067,025,509.00	5,794,120,327.00	23.74
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	55,482,675.00	165,448,902.00	24.59	55,482,675.00	165,448,902.00	24.59
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	71,869,230.00	259,828,101.00	20.04	71,869,230.00	259,828,101.00	20.04
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	949,667.00	23.98	330,000.00	949,667.00	23.98
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	6,381,863.00	17,977,063.00	22.42	6,411,890.00	17,977,063.00	22.42
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	55,336,027.00	166,088,286.00	20.96	55,336,027.00	166,088,286.00	20.96
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	-394,580,708.00	-1,754,580,708.00	1,394,568,292.00	0.00	1,394,568,292.00	7,627,482.00	11,515,628.00	0.83	7,627,482.00	11,515,628.00	0.83
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	90,360,009.00	211,921,143.00	14.02	90,360,009.00	211,921,143.00	14.02
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	447,996,721.00	1,286,475,909.00	23.31	447,996,721.00	1,286,475,909.00	23.31
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	82,583,074.00	229,447,279.00	22.45	82,583,074.00	229,447,279.00	22.45
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	2,392,069.00	6,607,160.00	25.10	2,392,069.00	6,607,160.00	25.10
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	11,884,041.00	33,161,570.00	20.31	11,884,041.00	33,161,570.00	20.31
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,430.00	6,680.00	19.09	2,430.00	6,680.00	19.09
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	21,072,945.00	51,759,220.00	34.51	21,072,945.00	51,759,220.00	34.51
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	8,309,859.00	19,641,531.00	14.49	8,309,859.00	19,641,531.00	14.49
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	3,811,245.00	524,478,042.00	86.08	3,811,245.00	524,478,042.00	86.08
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	20,339,000.00	127,413,000.00	21.24	20,339,000.00	127,413,000.00	21.24
3-1-1-02-03	Honorarios	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	20,339,000.00	127,413,000.00	21.24	20,339,000.00	127,413,000.00	21.24
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	20,339,000.00	127,413,000.00	21.24	20,339,000.00	127,413,000.00	21.24
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	976,160,779.00	3,750,543,020.00	25.35	1,034,818,411.00	2,794,342,424.00	18.89
3-1-1-03-01	Aportes Patronales Sector Privado	9,988,631,000.00	-1,640,000,000.00	-1,640,000,000.00	8,348,631,000.00	0.00	8,348,631,000.00	480,093,859.00	2,157,157,850.00	25.84	533,425,213.00	1,678,479,176.00	20.10
3-1-1-03-01-01	Cesantías Fondos Privados	3,357,554,000.00	-1,640,000,000.00	-1,640,000,000.00	1,717,554,000.00	0.00	1,717,554,000.00	683,545.00	574,714,637.00	33.46	683,545.00	574,714,637.00	33.46
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	170,811,908.00	528,288,808.00	24.49	173,037,508.00	357,532,208.00	16.57
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	167,073,430.00	632,144,969.00	24.70	222,261,384.00	465,110,715.00	18.17
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	24,544,706.00	71,223,606.00	20.28	24,579,106.00	46,681,306.00	13.29
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	116,980,270.00	350,785,830.00	22.44	112,863,670.00	234,440,310.00	15.00
3-1-1-03-02	Aportes Patronales Sector Público	4,807,601,000.00	1,640,000,000.00	1,640,000,000.00	6,447,601,000.00	0.00	6,447,601,000.00	496,066,920.00	1,593,385,170.00	24.71	501,393,198.00	1,115,863,248.00	17.31
3-1-1-03-02-01	Cesantías Fondos Públicos	503,523,000.00	1,640,000,000.00	1,640,000,000.00	2,143,523,000.00	0.00	2,143,523,000.00	179,698,598.00	629,507,482.00	29.37	183,826,781.00	467,560,444.00	21.81
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	168,362,300.00	520,057,400.00	24.92	174,686,300.00	351,695,100.00	16.86
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	1,125,500.00	3,501,800.00	1.30	1,157,900.00	2,376,300.00	0.88

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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	14,622,534.00	43,848,229.00	22.44	14,107,959.00	29,305,039.00	15.00
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	263,089,373.00	84,647,753.00	22.44	84,647,753.00	175,830,233.00	15.00
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	14,622,534.00	43,848,229.00	22.44	14,107,959.00	29,305,039.00	15.00
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	29,245,067.00	87,696,457.00	23.46	28,215,917.00	58,610,077.00	15.68
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	655,184.00	1,836,200.00	18.23	642,629.00	1,181,016.00	11.72
3-1-2	GASTOS GENERALES	11,791,325,000.00	394,580,708.00	1,154,580,708.00	12,945,905,708.00	0.00	12,945,905,708.00	1,453,428,420.00	3,519,108,409.00	27.18	1,366,578,550.00	1,727,718,511.00	13.35
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	80,053,805.00	469,053,805.00	18.72	20,499,055.00	20,499,055.00	0.82
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	79,397,505.00	160,397,505.00	11.78	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	96,500.00	96,500.00	0.09	96,500.00	96,500.00	0.09
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	559,800.00	308,559,800.00	39.56	20,402,555.00	20,402,555.00	2.62
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	614,802,248.00	2,291,482,237.00	24.69	589,119,503.00	950,259,464.00	10.24
3-1-2-02-01	Arrendamientos	164,320,000.00	0.00	0.00	164,320,000.00	0.00	164,320,000.00	132,000,000.00	132,000,000.00	80.33	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	0.00	632,034.00	3.16	505,627.00	632,034.00	3.16
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	51,385,420.00	184,947,332.00	19.45	26,920,586.00	38,448,097.00	4.04
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	831,521.00	20,831,521.00	11.77	831,521.00	831,521.00	0.47
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	23,938,700.00	1,130,690,900.00	30.19	352,817,452.00	381,569,652.00	10.19
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	23,938,700.00	1,130,690,900.00	30.19	352,817,452.00	381,569,652.00	10.19
3-1-2-02-06	Seguros	561,600,000.00	0.00	0.00	561,600,000.00	0.00	561,600,000.00	111,000,000.00	206,000,000.00	36.68	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	111,000,000.00	206,000,000.00	36.68	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	218,451,247.00	534,339,340.00	23.45	208,044,317.00	523,932,410.00	22.99
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	66,367,378.00	196,287,422.00	26.60	66,367,378.00	196,287,422.00	26.60
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	85,748,259.00	148,239,648.00	17.04	85,748,259.00	148,239,648.00	17.04
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	10,620,640.00	21,648,720.00	17.89	213,710.00	11,241,790.00	9.29
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	39,672,020.00	112,555,280.00	25.01	39,672,020.00	112,555,280.00	25.01
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	16,042,950.00	55,608,270.00	55.61	16,042,950.00	55,608,270.00	55.61
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	48,362,400.00	53,208,150.00	11.38	0.00	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	28,832,960.00	28,832,960.00	9.91	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	394,580,708.00	1,154,580,708.00	1,160,508,708.00	0.00	1,160,508,708.00	758,572,367.00	758,572,367.00	65.37	756,959,992.00	756,959,992.00	65.23
3-1-2-03-01	Sentencias Judiciales	0.00	394,580,708.00	1,154,580,708.00	1,154,580,708.00	0.00	1,154,580,708.00	758,476,469.00	758,476,469.00	65.69	756,864,094.00	756,864,094.00	65.55
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	95,898.00	95,898.00	1.62	95,898.00	95,898.00	1.62
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	725,334,124.00	1,430,974,447.60	53.56
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	725,334,124.00	1,430,974,447.60	71.71
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	32,163,800.00	68.49
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	77,921,308.00	176,640,059.00	74.79
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	90,554,660.00	199,704,026.00	69.22

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	9,414,764.00	27,198,684.60	63.65
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	224,012,163.00	352,515,326.00	60.22
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	224,012,163.00	352,515,326.00	60.22
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	5,191,150.00	10,460,542.00	36.50
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	226,244,179.00	287,123,376.00	87.29
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	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	0.00	187,504,436.00	100.00	0.00	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	80,000,000.00	80,000,000.00	48.86
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	1,382,350,006.00	1,382,350,006.00	72,075,350,006.00	0.00	72,075,350,006.00	4,854,044,660.00	36,755,381,571.50	51.00	5,218,427,379.00	11,310,857,718.50	15.69
3-3-1	DIRECTA	54,348,000,000.00	1,012,296,803.00	60,570,059.00	54,408,570,059.00	0.00	54,408,570,059.00	4,865,431,327.00	20,016,677,495.00	36.79	1,451,922,515.00	1,492,596,350.00	2.74
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	1,012,296,803.00	60,570,059.00	54,408,570,059.00	0.00	54,408,570,059.00	4,865,431,327.00	20,016,677,495.00	36.79	1,451,922,515.00	1,492,596,350.00	2.74
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	1,382,350,006.00	966,887,136.00	18,126,537,136.00	0.00	18,126,537,136.00	2,027,101,884.00	6,618,728,169.00	36.51	633,971,824.00	671,531,649.00	3.70
3-3-1-13-01-11	Construcción de paz y reconciliación	12,859,650,000.00	1,382,350,006.00	1,042,871,090.00	13,902,521,090.00	0.00	13,902,521,090.00	1,674,858,519.00	5,550,423,452.00	39.92	600,097,784.00	637,657,609.00	4.59
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	212,607,750.00	583,375,250.00	58.34	9,478,167.00	9,478,167.00	0.95
3-3-1-13-01-11-0295	Atención integral a la población desplazada	8,059,650,000.00	1,382,350,006.00	1,071,187,747.00	9,130,837,747.00	0.00	9,130,837,747.00	1,209,994,549.00	3,242,842,179.00	35.52	498,377,698.00	514,202,316.00	5.63
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	121,116,220.00	704,342,045.00	44.43	36,988,807.00	41,494,202.00	2.62
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	40,000,000.00	124,180,000.00	12.42	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	0.00	723,896,478.00	91.16	52,734,506.00	69,964,318.00	8.81
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	91,140,000.00	171,787,500.00	58.77	2,518,606.00	2,518,606.00	0.86
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	41,135,865.00	125,472,532.00	27.60	1,686,727.00	1,686,727.00	0.37
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	41,135,865.00	125,472,532.00	27.60	1,686,727.00	1,686,727.00	0.37
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	28,000,000.00	401,840,000.00	50.23	19,616,000.00	19,616,000.00	2.45
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	28,000,000.00	401,840,000.00	50.23	19,616,000.00	19,616,000.00	2.45
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	283,107,500.00	540,992,185.00	18.22	12,571,313.00	12,571,313.00	0.42
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	188,992,500.00	404,877,920.00	18.24	9,893,099.00	9,893,099.00	0.45

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	94,115,000.00	136,114,265.00	18.15	2,678,214.00	2,678,214.00	0.36
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	1,956,018,345.00	6,798,827,458.00	35.34	360,212,117.00	363,326,127.00	1.89
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	1,347,186,237.00	3,815,831,297.00	40.06	221,996,113.00	221,996,113.00	2.33
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	26,200,000.00	304,950,500.00	40.60	17,241,814.00	17,241,814.00	2.30
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	538,226,294.00	668,226,170.00	45.23	100,717,209.00	100,717,209.00	6.82
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	362,862,500.00	475,519,603.00	24.13	6,933,334.00	6,933,334.00	0.35
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	10,000,000.00	1,067,627,103.00	80.54	75,688,590.00	75,688,590.00	5.71
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	409,897,443.00	1,299,507,921.00	32.49	21,415,166.00	21,415,166.00	0.54
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	377,332,108.00	2,133,656,161.00	26.79	96,005,669.00	99,119,679.00	1.24
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	186,532,000.00	778,623,970.00	32.44	25,727,667.00	25,727,667.00	1.07
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	0.00	722,493,103.00	74.81	54,798,924.00	54,798,924.00	5.67
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	47,881,833.00	262,549,303.00	6.73	9,160,803.00	9,160,803.00	0.23
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	142,918,275.00	369,989,785.00	52.86	6,318,275.00	9,432,285.00	1.35
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	231,500,000.00	849,340,000.00	48.60	42,210,335.00	42,210,335.00	2.42
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	231,500,000.00	849,340,000.00	48.60	42,210,335.00	42,210,335.00	2.42
3-3-1-13-05	Descentralización	8,788,350,000.00	-370,053,203.00	-557,260,434.00	8,231,089,566.00	0.00	8,231,089,566.00	487,564,432.00	3,599,908,841.00	43.74	192,448,631.00	192,448,631.00	2.34
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	39,750,000.00	624,166,345.00	66.20	40,309,345.00	40,309,345.00	4.28
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	39,750,000.00	624,166,345.00	66.20	40,309,345.00	40,309,345.00	4.28
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	-370,053,203.00	-484,284,867.00	6,104,065,133.00	0.00	6,104,065,133.00	323,724,432.00	2,755,732,496.00	45.15	152,139,286.00	152,139,286.00	2.49
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	229,560,000.00	2,311,452,344.00	77.72	110,001,666.00	110,001,666.00	3.70
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	-370,053,203.00	-370,053,203.00	3,129,946,797.00	0.00	3,129,946,797.00	94,164,432.00	444,280,152.00	14.19	42,137,620.00	42,137,620.00	1.35
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	124,090,000.00	220,010,000.00	18.58	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	124,090,000.00	220,010,000.00	18.58	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	394,746,666.00	2,999,213,027.00	34.03	265,289,943.00	265,289,943.00	3.01

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Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	26,866,666.00	295,864,886.00	7.04	17,792,088.00	17,792,088.00	0.42
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	26,866,666.00	295,864,886.00	7.04	17,792,088.00	17,792,088.00	0.42
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	27,840,000.00	634,378,500.00	54.36	70,052,450.00	70,052,450.00	6.00
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	27,840,000.00	634,378,500.00	54.36	70,052,450.00	70,052,450.00	6.00
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	340,040,000.00	2,068,969,641.00	60.04	177,445,405.00	177,445,405.00	5.15
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	79,360,000.00	334,857,500.00	44.65	5,220,833.00	5,220,833.00	0.70
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	120,800,000.00	624,134,891.00	69.66	26,435,264.00	26,435,264.00	2.95
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	139,880,000.00	1,109,977,250.00	79.28	145,789,308.00	145,789,308.00	10.41
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
3-3-4	PASIVOS EXIGIBLES	0.00	370,053,203.00	370,053,203.00	370,053,203.00	0.00	370,053,203.00	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	-11,386,667.00	16,738,704,076.50	99.79	3,766,504,864.00	9,818,261,368.50	58.53
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	-11,386,667.00	2,585,798,590.00	98.64	245,058,978.00	1,237,733,794.00	47.22
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	-11,386,667.00	2,335,679,140.00	98.50	227,418,601.00	1,095,059,778.00	46.18
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	1,878,167.00	39,337,500.00	99.05
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	0.00	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	1,878,167.00	18,097,500.00	97.97
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	0.00	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	0.00	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	-11,386,667.00	221,708,921.00	95.12	22,732,917.00	152,591,302.00	65.46
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	22,732,917.00	126,917,892.00	64.78
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	-11,386,667.00	25,777,996.00	69.36	0.00	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	112,000.00	10,226,000.00	100.00
3-3-7-12-03-19-7085		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	112,000.00	10,226,000.00	100.00

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	Comunicación para la convivencia 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	10,226,000.00	98.78	195,156,517.00	842,226,476.00	42.54
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	147,879,154.00	484,579,817.00	31.11
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	682,500.00	682,500.00	100.00
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	0.00	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	0.00	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	41,664,000.00	156,688,000.00	83.85
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	2,473,833.00	66,905,833.00	98.82
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	2,457,030.00	45,308,181.00	92.92
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	0.00	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	0.00	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	7,539,000.00	23,919,333.00	85.35
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	7,539,000.00	23,919,333.00	85.35
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	0.00	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	0.00	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	17,640,377.00	142,674,016.00	57.04
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	12,888,044.00	73,491,713.00	48.32
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	12,888,044.00	73,491,713.00	48.32
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	4,752,333.00	69,182,303.00	70.58
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	3,000,000.00	21,611,668.00	52.02
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	1,752,333.00	47,570,635.00	84.24
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	3,521,445,886.00	8,580,527,574.50	60.63
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	1,838,820,394.00	2,746,192,579.00	63.14
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	1,656,958,998.00	2,255,317,226.00	63.05

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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									
3-3-7-13-01-11-0269	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	90,798,551.00	126,173,551.00	33.87
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	1,502,338,306.00	1,856,602,656.00	76.19
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	25,600,724.00	102,777,698.00	78.70
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	0.00	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	12,123,041.00	75,548,818.00	42.34
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	26,098,376.00	86,214,503.00	27.95
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	106,969,333.00	220,132,333.00	62.00
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	106,969,333.00	220,132,333.00	62.00
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	38,436,163.00	93,704,434.00	85.15
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	38,436,163.00	93,704,434.00	85.15
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	36,455,900.00	177,038,586.00	57.64
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	36,455,900.00	177,038,586.00	57.64
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	553,951,220.00	1,989,332,472.00	53.68
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	463,226,957.00	1,337,842,744.00	49.77
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	41,539,139.00	221,468,890.00	68.89
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	19,606,490.00	56,976,210.00	25.41
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	59,580,120.00	134,918,620.00	50.03
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	288,284,049.00	788,545,198.00	60.11
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	54,217,159.00	135,933,826.00	24.23
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	45,831,827.00	522,467,384.00	72.17
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	26,428,030.00	159,344,794.00	67.99
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	13,041,197.00	279,136,190.00	81.63
3-3-7-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y	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	6,362,600.00	83,986,400.00	56.88

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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	reconciliación 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	44,892,436.00	129,022,344.00	43.91
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	44,892,436.00	129,022,344.00	43.91
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	533,335,367.00	2,177,714,235.00	60.99
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	404,451,016.00	1,680,270,598.00	67.44
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	404,451,016.00	1,680,270,598.00	67.44
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	124,280,351.00	452,831,189.00	49.26
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	124,280,351.00	452,831,189.00	49.26
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	4,604,000.00	44,612,448.00	27.84
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	4,604,000.00	44,612,448.00	27.84
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	595,338,905.00	1,667,288,288.50	65.99
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	404,972,747.00	654,434,589.00	77.40
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	404,972,747.00	654,434,589.00	77.40
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	14,544,700.00	302,868,557.00	90.41
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	14,544,700.00	302,868,557.00	90.41
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	175,821,458.00	709,985,142.50	52.74
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	83,960,570.00	315,750,396.50	58.81
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	6,547,500.00	41,809,285.00	44.92
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	85,313,388.00	352,425,461.00	60.63
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

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

15-04-2009
09:01

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO								VIGENCIA FISCAL:		2009		
Unidad Ejecutora 01 UNIDAD 01								MES:		MARZO		
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	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO