

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

17-10-2008  
10:35

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	130,498,169,000.00	0.00	63,978,046.00	130,562,147,046.00	0.00	130,562,147,046.00	8,911,712,146.00	89,658,958,496.74	68.67	7,717,550,535.00	65,919,693,510.43	50.49
3-1	GASTOS DE FUNCIONAMIENTO	70,791,655,000.00	0.00	0.00	70,791,655,000.00	0.00	70,791,655,000.00	4,759,529,187.00	50,419,532,736.25	71.22	4,772,454,368.00	45,108,738,469.74	63.72
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	68,430,361,000.00	0.00	0.00	68,430,361,000.00	0.00	68,430,361,000.00	4,759,529,187.00	48,563,802,489.00	70.97	4,743,552,962.00	43,476,495,099.85	63.53
3-1-1-01	SERVICIOS PERSONALES	42,901,529,000.00	86,637,000.00	142,237,000.00	43,043,766,000.00	0.00	43,043,766,000.00	2,981,320,957.00	30,197,292,265.00	70.15	2,979,350,741.00	30,195,322,049.00	70.15
3-1-1-01-01	Sueldos Personal de Nómina	23,035,063,000.00	1,500,000,000.00	1,500,000,000.00	24,535,063,000.00	0.00	24,535,063,000.00	2,067,646,608.00	18,062,329,492.00	73.62	2,065,676,392.00	18,060,359,276.00	73.61
3-1-1-01-04	Gastos de Representación	636,181,000.00	41,000,000.00	41,000,000.00	677,181,000.00	0.00	677,181,000.00	56,073,161.00	502,348,651.00	74.18	56,073,161.00	502,348,651.00	74.18
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,018,168,000.00	65,000,000.00	65,000,000.00	1,083,168,000.00	0.00	1,083,168,000.00	102,508,426.00	846,491,594.00	78.15	102,508,426.00	846,491,594.00	78.15
3-1-1-01-06	Subsidio de Transporte	3,658,000.00	0.00	0.00	3,658,000.00	0.00	3,658,000.00	330,000.00	2,691,334.00	73.57	330,000.00	2,691,334.00	73.57
3-1-1-01-07	Subsidio de Alimentación	75,854,000.00	0.00	0.00	75,854,000.00	0.00	75,854,000.00	6,295,535.00	54,748,147.00	72.18	6,295,535.00	54,748,147.00	72.18
3-1-1-01-08	Bonificación por Servicios Prestados	745,601,000.00	6,000,000.00	6,000,000.00	751,601,000.00	0.00	751,601,000.00	68,734,187.00	575,048,089.00	76.51	68,734,187.00	575,048,089.00	76.51
3-1-1-01-11	Prima Semestral	3,364,600,000.00	-80,000,000.00	-80,000,000.00	3,284,600,000.00	0.00	3,284,600,000.00	1,085,058.00	3,272,946,506.00	99.65	1,085,058.00	3,272,946,506.00	99.65
3-1-1-01-13	Prima de Navidad	3,006,864,000.00	221,000,000.00	221,000,000.00	3,227,864,000.00	0.00	3,227,864,000.00	8,086,802.00	110,079,476.00	3.41	8,086,802.00	110,079,476.00	3.41
3-1-1-01-14	Prima de Vacaciones	1,425,002,000.00	102,000,000.00	102,000,000.00	1,527,002,000.00	0.00	1,527,002,000.00	85,908,658.00	1,101,863,041.00	72.16	85,908,658.00	1,101,863,041.00	72.16
3-1-1-01-15	Prima Técnica	5,277,749,000.00	-118,000,000.00	-118,000,000.00	5,159,749,000.00	0.00	5,159,749,000.00	454,215,586.00	3,826,516,183.00	74.16	454,215,586.00	3,826,516,183.00	74.16
3-1-1-01-16	Prima de Antigüedad	883,727,000.00	0.00	0.00	883,727,000.00	0.00	883,727,000.00	79,527,750.00	658,791,093.00	74.55	79,527,750.00	658,791,093.00	74.55
3-1-1-01-17	Prima Secretarial	24,835,000.00	4,200,000.00	4,200,000.00	29,035,000.00	0.00	29,035,000.00	2,498,036.00	21,414,465.00	73.75	2,498,036.00	21,414,465.00	73.75
3-1-1-01-18	Prima de Riesgo	152,778,000.00	-7,000,000.00	-7,000,000.00	145,778,000.00	0.00	145,778,000.00	11,556,342.00	103,427,036.00	70.95	11,556,342.00	103,427,036.00	70.95
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,500.00	20,436.00	58.39	2,500.00	20,436.00	58.39
3-1-1-01-21	Vacaciones en Dinero	500,000,000.00	8,000,000.00	8,000,000.00	508,000,000.00	0.00	508,000,000.00	22,434,089.00	481,924,773.00	94.87	22,434,089.00	481,924,773.00	94.87
3-1-1-01-24	Partida de Incremento Salarial	2,200,563,000.00	-2,200,563,000.00	-2,200,563,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	127,973,000.00	10,000,000.00	10,000,000.00	137,973,000.00	0.00	137,973,000.00	7,815,251.00	95,633,810.00	69.31	7,815,251.00	95,633,810.00	69.31
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	422,878,000.00	120,000,000.00	175,600,000.00	598,478,000.00	0.00	598,478,000.00	6,602,968.00	481,018,139.00	80.37	6,602,968.00	481,018,139.00	80.37
3-1-1-01-99	Otros Gastos de Personal	0.00	415,000,000.00	415,000,000.00	415,000,000.00	0.00	415,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	0.00	537,867,084.00	11,375,524,084.00	0.00	11,375,524,084.00	457,398,402.00	8,262,954,256.00	72.64	764,013,716.00	4,489,488,828.85	39.47
3-1-1-02-01	Arrendamientos	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	29,272,800.00	157,984,125.00	99.99	9,095,000.00	74,141,325.00	46.92
3-1-1-02-02	Dotación	243,973,000.00	0.00	0.00	243,973,000.00	0.00	243,973,000.00	30,102,000.00	30,102,000.00	12.34	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	828,050,000.00	0.00	0.00	828,050,000.00	0.00	828,050,000.00	50,646,179.00	786,669,835.00	95.00	84,724,684.00	244,481,459.00	29.52
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	0.00	35,385,000.00	45,385,000.00	0.00	45,385,000.00	0.00	7,078,034.00	15.60	0.00	7,078,034.00	15.60
3-1-1-02-05	Gastos de Transporte y Comunicación	914,424,000.00	0.00	0.00	914,424,000.00	0.00	914,424,000.00	63,946,607.00	791,126,514.00	86.52	84,013,205.00	226,015,211.00	24.72
3-1-1-02-06	Impresos y Publicaciones	170,657,000.00	0.00	0.00	170,657,000.00	0.00	170,657,000.00	34,300.00	68,426,300.00	40.10	34,300.00	14,709,692.00	8.62
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	502,482,084.00	502,482,084.00	0.00	502,482,084.00	4,615,000.00	495,487,768.00	98.61	4,761,311.00	495,487,768.00	98.61
3-1-1-02-08	Mantenimiento y Reparaciones	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	69,460,600.00	3,359,590,949.00	95.99	276,074,535.00	1,614,174,878.00	46.12

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Unidad Ejecutora 01 UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION		TOTAL COMPROMISOS		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	EJECUC. PRESUP. %	MES 12	ACUMULADO 13	14=13/8	
			MES 4	ACUMULADO 5										
3-1-1-02-08-01	Mantenimiento Entidad	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	69,460,600.00	3,359,590,949.00	95.99	276,074,535.00	1,614,174,878.00	46.12	
3-1-1-02-09	Combustibles, Lubricantes y Llantas	86,983,000.00	0.00	20,000,000.00	106,983,000.00	0.00	106,983,000.00	0.00	104,997,280.00	98.14	37,637,645.00	71,964,000.00	67.27	
3-1-1-02-10	Materiales y Suministros	749,998,000.00	0.00	0.00	749,998,000.00	0.00	749,998,000.00	3,976,380.00	727,522,140.00	97.00	86,166,224.00	405,432,613.35	54.06	
3-1-1-02-11	Seguros	560,000,000.00	0.00	-20,000,000.00	540,000,000.00	0.00	540,000,000.00	0.00	5,648,523.00	1.05	0.00	5,342,542.50	0.99	
3-1-1-02-11-01	Seguros Entidad	560,000,000.00	0.00	-20,000,000.00	540,000,000.00	0.00	540,000,000.00	0.00	5,648,523.00	1.05	0.00	5,342,542.50	0.99	
3-1-1-02-13	Servicios Públicos	2,281,301,000.00	0.00	0.00	2,281,301,000.00	0.00	2,281,301,000.00	171,392,579.00	1,275,430,545.00	55.91	166,791,227.00	1,263,225,983.00	55.37	
3-1-1-02-14	Capacitación	237,072,000.00	0.00	0.00	237,072,000.00	0.00	237,072,000.00	7,875,000.00	63,937,000.00	26.97	5,250,000.00	32,948,000.00	13.90	
3-1-1-02-15	Bienestar e Incentivos	449,769,000.00	0.00	0.00	449,769,000.00	0.00	449,769,000.00	1,665,100.00	317,615,441.00	70.62	1,665,100.00	17,615,441.00	3.92	
3-1-1-02-16	Promoción Institucional	280,000,000.00	0.00	0.00	280,000,000.00	0.00	280,000,000.00	24,228,192.00	70,880,410.00	25.31	7,616,820.00	16,414,490.00	5.86	
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,700,000.00	0.00	0.00	5,700,000.00	0.00	5,700,000.00	183,665.00	457,392.00	8.02	183,665.00	457,392.00	8.02	
3-1-1-02-19	Salud Ocupacional	361,730,000.00	0.00	0.00	361,730,000.00	0.00	361,730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03	APORTES PATRONALES	14,691,175,000.00	-86,637,000.00	-680,104,084.00	14,011,070,916.00	0.00	14,011,070,916.00	1,320,809,828.00	10,103,555,968.00	72.11	1,000,188,505.00	8,791,684,222.00	62.75	
3-1-1-03-01	Caja de Compensación	1,465,582,000.00	209,000,000.00	209,000,000.00	1,674,582,000.00	0.00	1,674,582,000.00	118,668,221.00	1,200,436,252.00	71.69	107,876,821.00	1,081,874,652.00	64.61	
3-1-1-03-02	Cesantías	3,690,533,000.00	163,318,000.00	-430,149,084.00	3,260,383,916.00	0.00	3,260,383,916.00	179,686,640.00	2,063,724,085.00	63.30	161,610,132.00	1,892,735,629.00	58.05	
3-1-1-03-02-01	Cesantías FONCEP	516,544,000.00	117,000,000.00	117,000,000.00	633,544,000.00	0.00	633,544,000.00	32,975,873.00	363,806,011.00	57.42	31,715,642.00	330,830,138.00	52.22	
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	43,318,000.00	-550,149,084.00	2,613,508,916.00	0.00	2,613,508,916.00	146,051,250.00	1,692,641,954.00	64.77	129,260,177.00	1,555,288,888.00	59.51	
3-1-1-03-02-04	Comisiones	10,331,000.00	3,000,000.00	3,000,000.00	13,331,000.00	0.00	13,331,000.00	659,517.00	7,276,120.00	54.58	634,313.00	6,616,603.00	49.63	
3-1-1-03-03	ESAP	183,198,000.00	27,000,000.00	27,000,000.00	210,198,000.00	0.00	210,198,000.00	14,833,528.00	150,054,534.00	71.39	13,484,603.00	135,234,334.00	64.34	
3-1-1-03-04	Pensiones y Seguridad Social	6,965,116,000.00	15,000,000.00	15,000,000.00	6,980,116,000.00	0.00	6,980,116,000.00	874,119,690.00	5,338,850,310.00	76.49	595,855,525.00	4,464,730,620.00	63.96	
3-1-1-03-04-01	Pensiones	3,940,082,000.00	95,000,000.00	95,000,000.00	4,035,082,000.00	0.00	4,035,082,000.00	511,091,700.00	3,144,812,100.00	77.94	344,969,500.00	2,633,720,400.00	65.27	
3-1-1-03-04-02	Salud	2,699,578,000.00	-70,000,000.00	-70,000,000.00	2,629,578,000.00	0.00	2,629,578,000.00	331,643,232.00	1,982,104,606.00	75.38	227,106,425.00	1,650,461,374.00	62.77	
3-1-1-03-04-03	Riesgos Profesionales	325,456,000.00	-10,000,000.00	-10,000,000.00	315,456,000.00	0.00	315,456,000.00	31,384,758.00	211,933,604.00	67.18	23,779,600.00	180,548,846.00	57.23	
3-1-1-03-05	ICBF	1,099,187,000.00	157,000,000.00	157,000,000.00	1,256,187,000.00	0.00	1,256,187,000.00	89,001,166.00	900,327,190.00	71.67	80,907,616.00	811,405,990.00	64.59	
3-1-1-03-06	SENA	183,198,000.00	27,000,000.00	27,000,000.00	210,198,000.00	0.00	210,198,000.00	14,833,528.00	150,054,534.00	71.39	13,484,603.00	135,234,334.00	64.34	
3-1-1-03-07	Incremento Salarial - Aportes	753,955,000.00	-753,955,000.00	-753,955,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-1-1-03-08	Institutos Técnicos	350,406,000.00	69,000,000.00	69,000,000.00	419,406,000.00	0.00	419,406,000.00	29,667,055.00	300,109,063.00	71.56	26,969,205.00	270,468,663.00	64.49	
3-1-6	RESERVAS PRESUPUESTALES	2,361,294,000.00	0.00	0.00	2,361,294,000.00	0.00	2,361,294,000.00	0.00	1,855,730,247.25	78.59	28,901,406.00	1,632,243,369.89	69.12	
3-1-6-02	GASTOS GENERALES	1,855,730,248.00	0.00	0.00	1,855,730,248.00	0.00	1,855,730,248.00	0.00	1,855,730,247.25	100.00	28,901,406.00	1,632,243,369.89	87.96	
3-1-6-02-01	Arrendamientos	9,364,500.00	0.00	0.00	9,364,500.00	0.00	9,364,500.00	0.00	9,364,500.00	100.00	0.00	9,364,500.00	100.00	
3-1-6-02-02	Dotación	34,480,188.00	0.00	0.00	34,480,188.00	0.00	34,480,188.00	0.00	34,480,188.00	100.00	0.00	34,480,188.00	100.00	
3-1-6-02-03	Gastos de Computador	241,849,381.00	0.00	0.00	241,849,381.00	0.00	241,849,381.00	0.00	241,849,381.00	100.00	0.00	233,248,177.99	96.44	
3-1-6-02-05	Gastos de Transporte y Comunicaciones	214,647,049.00	0.00	0.00	214,647,049.00	0.00	214,647,049.00	0.00	214,647,049.00	100.00	0.00	213,405,131.00	99.42	
3-1-6-02-06	Impresos y Publicaciones	62,661,031.00	0.00	0.00	62,661,031.00	0.00	62,661,031.00	0.00	62,661,030.60	100.00	7,810,280.00	62,167,088.15	99.21	

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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									
3-1-6-02-08	Mantenimiento y Reparaciones	905,134,914.00	0.00	0.00	905,134,914.00	0.00	905,134,914.00	0.00	905,134,914.00	100.00	5,091,126.00	904,356,830.10	99.91
3-1-6-02-08-01	Mantenimiento Entidad	905,134,914.00	0.00	0.00	905,134,914.00	0.00	905,134,914.00	0.00	905,134,914.00	100.00	5,091,126.00	904,356,830.10	99.91
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,893,275.00	0.00	0.00	15,893,275.00	0.00	15,893,275.00	0.00	15,893,275.00	100.00	0.00	15,893,275.00	100.00
3-1-6-02-10	Materiales y Suministros	120,180,959.00	0.00	0.00	120,180,959.00	0.00	120,180,959.00	0.00	120,180,959.00	100.00	0.00	120,180,951.65	100.00
3-1-6-02-11	Seguros	216,678,601.00	0.00	0.00	216,678,601.00	0.00	216,678,601.00	0.00	216,678,601.00	100.00	0.00	5,115,805.00	2.36
3-1-6-02-11-01	Seguros Entidad	216,678,601.00	0.00	0.00	216,678,601.00	0.00	216,678,601.00	0.00	216,678,601.00	100.00	0.00	5,115,805.00	2.36
3-1-6-02-14	Capacitación	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	16,000,000.00	16,000,000.00	100.00
3-1-6-02-16	Promoción Institucional	18,840,350.00	0.00	0.00	18,840,350.00	0.00	18,840,350.00	0.00	18,840,350.00	100.00	0.00	18,031,423.00	95.71
3-1-6-99	Reservas Presupuestadas y no utilizadas	505,563,752.00	0.00	0.00	505,563,752.00	0.00	505,563,752.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	59,706,514,000.00	0.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	4,152,182,959.00	39,239,425,760.49	65.65	2,945,096,167.00	20,810,955,040.69	34.82
3-3-1	DIRECTA	49,176,052,000.00	0.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	4,152,182,959.00	34,491,741,025.00	63.27	2,470,010,735.00	16,807,916,132.15	30.83
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	0.00	-26,305,882,727.00	22,870,169,273.00	0.00	22,870,169,273.00	-42,382,746.00	22,827,786,527.00	99.81	1,881,245,030.00	14,863,572,582.15	64.99
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	0.00	-19,127,651,884.00	18,748,400,116.00	0.00	18,748,400,116.00	-42,382,746.00	18,706,017,370.00	99.77	1,401,981,279.00	12,299,348,260.15	65.60
3-3-1-12-03-16	Gestión pacífica de conflictos	2,890,000,000.00	0.00	-2,217,133,500.00	672,866,500.00	0.00	672,866,500.00	0.00	672,866,500.00	100.00	57,805,750.00	432,192,909.00	64.23
3-3-1-12-03-16-0361	Promoción de las normas de convivencia	630,000,000.00	0.00	-295,990,000.00	334,010,000.00	0.00	334,010,000.00	0.00	334,010,000.00	100.00	32,825,000.00	200,371,667.00	59.99
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	0.00	-1,921,143,500.00	338,856,500.00	0.00	338,856,500.00	0.00	338,856,500.00	100.00	24,980,750.00	231,821,242.00	68.41
3-3-1-12-03-17	Derechos humanos para todos y todas	1,498,000,000.00	0.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	40,950,000.00	261,883,364.00	59.53
3-3-1-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	1,498,000,000.00	0.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	40,950,000.00	261,883,364.00	59.53
3-3-1-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	10,143,000,000.00	0.00	-5,812,100,288.00	4,330,899,712.00	0.00	4,330,899,712.00	-16,712,500.00	4,314,187,212.00	99.61	249,403,745.00	3,153,029,957.00	72.80
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el Distrito Capital	8,950,000,000.00	0.00	-5,163,571,936.00	3,786,428,064.00	0.00	3,786,428,064.00	0.00	3,786,428,064.00	100.00	202,231,781.00	2,796,308,477.00	73.85
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	0.00	-648,528,352.00	544,471,648.00	0.00	544,471,648.00	-16,712,500.00	527,759,148.00	96.93	47,171,964.00	356,721,480.00	65.52
3-3-1-12-03-19	Comunicación para la reconciliación	1,015,000,000.00	0.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	29,500,000.00	83,827,216.00	53.84
3-3-1-12-03-19-7085	Comunicación para la convivencia	1,015,000,000.00	0.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	29,500,000.00	83,827,216.00	53.84
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	17,554,052,000.00	0.00	-7,581,705,585.00	9,972,346,415.00	0.00	9,972,346,415.00	-25,670,246.00	9,946,676,169.00	99.74	806,137,115.00	5,829,400,578.15	58.46

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
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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: 2008										MES: SEPTIEMBRE		
Unidad Ejecutora 01 UNIDAD 01		RUBRO PRESUPUESTAL						APROPIACION		TOTAL COMPROMISOS		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	EJECUC. PRESUP. %	MES 12	ACUMULADO 13	14=13/8	
			MES 4	ACUMULADO 5										
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	0.00	-1,718,179,293.00	4,147,872,707.00	0.00	4,147,872,707.00	-3,102,246.00	4,144,770,461.00	99.93	323,575,152.00	1,859,178,522.15	44.82	
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	0.00	-355,050,000.00	62,950,000.00	0.00	62,950,000.00	0.00	62,950,000.00	100.00	6,295,000.00	37,527,500.00	59.61	
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	0.00	-414,702,490.00	295,297,510.00	0.00	295,297,510.00	0.00	295,297,510.00	100.00	25,329,751.00	202,008,781.00	68.41	
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	0.00	-621,229,886.00	878,770,114.00	0.00	878,770,114.00	0.00	878,770,114.00	100.00	102,808,948.00	502,501,768.00	57.18	
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	0.00	-2,552,083,216.00	2,447,916,784.00	0.00	2,447,916,784.00	-22,568,000.00	2,425,348,784.00	99.08	150,432,248.00	1,755,408,117.00	71.71	
3-3-1-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	2,460,000,000.00	0.00	-831,720,000.00	1,628,280,000.00	0.00	1,628,280,000.00	0.00	1,628,280,000.00	100.00	146,255,666.00	1,179,019,167.00	72.41	
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	0.00	-1,088,740,700.00	511,259,300.00	0.00	511,259,300.00	0.00	511,259,300.00	100.00	51,440,350.00	293,756,723.00	57.46	
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	0.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	9,095,002.00	201,088,172.00	84.61	
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	0.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	9,095,002.00	201,088,172.00	84.61	
3-3-1-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	1,800,000,000.00	0.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	58,434,500.00	562,323,067.00	68.93	
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	0.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	58,434,500.00	562,323,067.00	68.93	
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	0.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	7,766,667.00	288,739,999.00	96.11	
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	0.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	7,766,667.00	288,739,999.00	96.11	
3-3-1-12-03-28	Gobernabilidad y administración territorial de la ciudad	2,220,000,000.00	0.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	142,888,500.00	1,486,862,998.00	81.57	
3-3-1-12-03-28-6021	Apoyo a la modernización de las localidades	2,220,000,000.00	0.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	142,888,500.00	1,486,862,998.00	81.57	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	0.00	-7,178,230,843.00	4,121,769,157.00	0.00	4,121,769,157.00	0.00	4,121,769,157.00	100.00	479,263,751.00	2,564,224,322.00	62.21	
3-3-1-12-04-31	Localidades modernas y eficaces	6,000,000,000.00	0.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	0.00	1,778,109,128.00	100.00	259,926,353.00	1,112,869,822.00	62.59	
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	0.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	0.00	1,778,109,128.00	100.00	259,926,353.00	1,112,869,822.00	62.59	
3-3-1-12-04-35	Sistema distrital de información	5,000,000,000.00	0.00	-2,656,339,971.00	2,343,660,029.00	0.00	2,343,660,029.00	0.00	2,343,660,029.00	100.00	219,337,398.00	1,451,354,500.00	61.93	
3-3-1-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	1,000,000,000.00	0.00	-463,872,000.00	536,128,000.00	0.00	536,128,000.00	0.00	536,128,000.00	100.00	37,376,500.00	365,839,666.00	68.24	
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	0.00	-2,192,467,971.00	1,807,532,029.00	0.00	1,807,532,029.00	0.00	1,807,532,029.00	100.00	181,960,898.00	1,085,514,834.00	60.06	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-04-36	Comunicación para la solidaridad	300,000,000.00	0.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-36-7091	Formación para el mejoramiento de la gestión de los funcionarios del sector gobierno	300,000,000.00	0.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	31,647,855,821.00	31,647,855,821.00	0.00	31,647,855,821.00	4,194,565,705.00	11,663,954,498.00	36.86	588,765,705.00	1,944,343,550.00	6.14
3-3-1-13-01	Ciudad de derechos	0.00	0.00	8,888,326,660.00	8,888,326,660.00	0.00	8,888,326,660.00	1,475,855,137.00	2,526,187,577.00	28.42	156,749,663.00	199,331,390.00	2.24
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	0.00	6,968,823,353.00	6,968,823,353.00	0.00	6,968,823,353.00	1,134,735,137.00	2,093,106,677.00	30.04	144,657,962.00	185,592,006.00	2.66
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	0.00	0.00	682,082,140.00	682,082,140.00	0.00	682,082,140.00	55,860,004.00	59,560,004.00	8.73	0.00	0.00	0.00
3-3-1-13-01-11-0295	Atención integral a la población desplazada	0.00	0.00	3,573,221,561.00	3,573,221,561.00	0.00	3,573,221,561.00	86,670,823.00	620,603,925.00	17.37	93,950,881.00	118,117,496.00	3.31
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	0.00	0.00	403,281,052.00	403,281,052.00	0.00	403,281,052.00	27,550,382.00	153,043,820.00	37.95	26,794,380.00	28,979,635.00	7.19
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	0.00	0.00	471,000,000.00	471,000,000.00	0.00	471,000,000.00	15,720,000.00	250,245,000.00	53.13	16,365,000.00	16,365,000.00	3.47
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	0.00	0.00	1,339,238,600.00	1,339,238,600.00	0.00	1,339,238,600.00	948,933,928.00	1,009,653,928.00	75.39	7,547,701.00	22,129,875.00	1.65
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	12,000,000.00	12,000,000.00	2.40	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	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	12,000,000.00	12,000,000.00	2.40	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	158,240,000.00	241,040,000.00	32.54	10,767,341.00	12,415,024.00	1.68
3-3-1-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	0.00	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	158,240,000.00	241,040,000.00	32.54	10,767,341.00	12,415,024.00	1.68
3-3-1-13-01-15	Bogotá respeta la diversidad	0.00	0.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	170,880,000.00	180,040,900.00	26.52	1,324,360.00	1,324,360.00	0.20
3-3-1-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	0.00	0.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	170,880,000.00	180,040,900.00	26.52	1,324,360.00	1,324,360.00	0.20
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	7,015,437,866.00	7,015,437,866.00	0.00	7,015,437,866.00	634,618,900.00	3,096,624,264.00	44.14	149,037,760.00	160,799,343.00	2.29
3-3-1-13-02-29	Bogotá segura y humana	0.00	0.00	4,507,040,165.00	4,507,040,165.00	0.00	4,507,040,165.00	245,129,500.00	1,592,196,459.00	35.33	71,059,029.00	74,293,386.00	1.65
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	0.00	0.00	322,402,490.00	322,402,490.00	0.00	322,402,490.00	0.00	78,270,600.00	24.28	12,670,600.00	12,670,600.00	3.93
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	0.00	0.00	487,321,805.00	487,321,805.00	0.00	487,321,805.00	67,500,000.00	96,900,000.00	19.88	3,360,000.00	3,360,000.00	0.69

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	0.00	0.00	519,344,577.00	519,344,577.00	0.00	519,344,577.00	99,000,000.00	105,960,000.00	20.40	6,960,000.00	6,960,000.00	1.34
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	0.00	0.00	1,666,292,000.00	1,666,292,000.00	0.00	1,666,292,000.00	34,897,000.00	316,797,000.00	19.01	9,639,261.00	10,139,261.00	0.61
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	0.00	0.00	1,511,679,293.00	1,511,679,293.00	0.00	1,511,679,293.00	43,732,500.00	994,268,859.00	65.77	38,429,168.00	41,163,525.00	2.72
3-3-1-13-02-30	Amor por Bogotá	0.00	0.00	1,900,377,701.00	1,900,377,701.00	0.00	1,900,377,701.00	384,469,400.00	949,244,400.00	49.95	20,130,001.00	20,130,001.00	1.06
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	0.00	0.00	728,887,701.00	728,887,701.00	0.00	728,887,701.00	41,380,000.00	458,780,000.00	62.94	11,846,667.00	11,846,667.00	1.63
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	0.00	0.00	771,490,000.00	771,490,000.00	0.00	771,490,000.00	343,089,400.00	429,714,400.00	55.70	8,283,334.00	8,283,334.00	1.07
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	0.00	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	60,750,000.00	15.19	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	0.00	608,020,000.00	608,020,000.00	0.00	608,020,000.00	5,020,000.00	555,183,405.00	91.31	57,848,730.00	66,375,956.00	10.92
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	0.00	0.00	608,020,000.00	608,020,000.00	0.00	608,020,000.00	5,020,000.00	555,183,405.00	91.31	57,848,730.00	66,375,956.00	10.92
3-3-1-13-05	Descentralización	0.00	0.00	9,296,568,704.00	9,296,568,704.00	0.00	9,296,568,704.00	1,026,664,960.00	4,323,094,734.00	46.50	212,939,105.00	1,512,829,640.00	16.27
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	0.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	643,838,660.00	3,563,781,834.00	54.52	168,824,438.00	1,463,309,373.00	22.38
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	0.00	0.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	643,838,660.00	3,563,781,834.00	54.52	168,824,438.00	1,463,309,373.00	22.38
3-3-1-13-05-41	Localidades efectivas	0.00	0.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	216,038,800.00	577,025,400.00	24.07	42,978,000.00	48,383,600.00	2.02
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	0.00	0.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	216,038,800.00	577,025,400.00	24.07	42,978,000.00	48,383,600.00	2.02
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	0.00	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	166,787,500.00	182,287,500.00	50.39	1,136,667.00	1,136,667.00	0.31
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	0.00	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	166,787,500.00	182,287,500.00	50.39	1,136,667.00	1,136,667.00	0.31
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	6,447,522,591.00	6,447,522,591.00	0.00	6,447,522,591.00	1,057,426,708.00	1,718,047,923.00	26.65	70,039,177.00	71,383,177.00	1.11
3-3-1-13-06-44	Ciudad digital	0.00	0.00	1,445,100,760.00	1,445,100,760.00	0.00	1,445,100,760.00	277,033,880.00	355,228,860.00	24.58	5,702,432.00	5,702,432.00	0.39
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	0.00	0.00	1,445,100,760.00	1,445,100,760.00	0.00	1,445,100,760.00	277,033,880.00	355,228,860.00	24.58	5,702,432.00	5,702,432.00	0.39
3-3-1-13-06-48	Gestión documental integral	0.00	0.00	620,847,500.00	620,847,500.00	0.00	620,847,500.00	40,192,000.00	40,192,000.00	6.47	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	0.00	0.00	620,847,500.00	620,847,500.00	0.00	620,847,500.00	40,192,000.00	40,192,000.00	6.47	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**

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	0.00	0.00	4,381,574,331.00	4,381,574,331.00	0.00	4,381,574,331.00	740,200,828.00	1,322,627,063.00	30.19	64,336,745.00	65,680,745.00	1.50
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gobierno	0.00	0.00	2,600,000,000.00	2,600,000,000.00	0.00	2,600,000,000.00	595,755,862.00	767,500,362.00	29.52	14,033,333.00	14,033,333.00	0.54
3-3-1-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	0.00	0.00	353,898,333.00	353,898,333.00	0.00	353,898,333.00	0.00	173,185,485.00	48.94	22,061,321.00	22,061,321.00	6.23
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	0.00	1,127,675,998.00	1,127,675,998.00	0.00	1,127,675,998.00	144,444,966.00	381,941,216.00	33.87	28,242,091.00	29,586,091.00	2.62
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-01	Ministerio de Defensa - Policía Metropolitana	6,000,000,000.00	0.00	-6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	0.00	4,747,684,735.49	99.90	475,085,432.00	4,003,038,908.54	84.23
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	0.00	4,747,684,735.49	99.90	475,085,432.00	4,003,038,908.54	84.23
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,595,137,994.00	0.00	232,789,196.00	1,827,927,190.00	0.00	1,827,927,190.00	0.00	1,823,311,640.83	99.75	21,282,104.00	1,707,235,587.52	93.40
3-3-7-12-03-16	Gestión pacífica de conflictos	43,684,962.00	0.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	0.00	76,228,757.00	99.67
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	43,684,962.00	0.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	0.00	76,228,757.00	99.67
3-3-7-12-03-17	Derechos humanos para todos y todas	99,000,900.00	0.00	0.00	99,000,900.00	0.00	99,000,900.00	0.00	95,300,900.00	96.26	0.00	25,048,400.00	25.30
3-3-7-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	99,000,900.00	0.00	0.00	99,000,900.00	0.00	99,000,900.00	0.00	95,300,900.00	96.26	0.00	25,048,400.00	25.30
3-3-7-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	348,929,547.00	0.00	7,225,346.00	356,154,893.00	0.00	356,154,893.00	0.00	355,972,465.00	99.95	20,260,000.00	342,422,432.53	96.14
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el Distrito Capital	257,123,837.00	0.00	0.00	257,123,837.00	0.00	257,123,837.00	0.00	256,941,409.00	99.93	20,260,000.00	253,741,345.47	98.68
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	0.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	0.00	88,681,087.06	89.55
3-3-7-12-03-19	Comunicación para la reconciliación	9,000,000.00	0.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98

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

17-10-2008  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-7-12-03-19-7085	Comunicación para la convivencia	9.000.000.00	0.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	981,822,902.00	0.00	149,800,949.00	1,131,623,851.00	0.00	1,131,623,851.00	0.00	1,130,890,730.17	99.94	0.00	1,126,716,573.33	99.57
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	599,799,201.00	0.00	0.00	599,799,201.00	0.00	599,799,201.00	0.00	599,066,080.90	99.88	0.00	595,056,093.66	99.21
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	0.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	0.00	121,247,380.67	100.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	0.00	63,921,865.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	0.00	24,150,000.00	100.00
3-3-7-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	80,681,403.00	0.00	0.00	80,681,403.00	0.00	80,681,403.00	0.00	80,681,403.00	100.00	0.00	80,517,234.00	99.80
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	162,236,233.00	0.00	79,587,768.00	241,824,001.00	0.00	241,824,001.00	0.00	241,824,000.60	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-25	Comunicación para la participación	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	1,022,104.00	104,216,325.66	80.80
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	1,022,104.00	104,216,325.66	80.80
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,435,324,006.00	0.00	489,215,756.00	2,924,539,762.00	0.00	2,924,539,762.00	0.00	2,924,373,094.66	99.99	453,803,328.00	2,295,803,321.02	78.50
3-3-7-12-04-31	Localidades modernas y eficaces	2,300,758,317.00	0.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	100.00	453,803,328.00	1,680,278,608.00	73.03
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	2,300,758,317.00	0.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	100.00	453,803,328.00	1,680,278,608.00	73.03
3-3-7-12-04-35	Sistema distrital de información	134,565,689.00	0.00	489,215,756.00	623,781,445.00	0.00	623,781,445.00	0.00	623,614,777.66	99.97	0.00	615,524,713.02	98.68
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	7,623,000.00	0.00	6,473,667.00	14,096,667.00	0.00	14,096,667.00	0.00	13,929,999.66	98.82	0.00	12,081,999.66	85.71
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	126,942,689.00	0.00	482,742,089.00	609,684,778.00	0.00	609,684,778.00	0.00	609,684,778.00	100.00	0.00	603,442,713.36	98.98



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

17-10-2008  
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Entidad		110 SECRETARÍA DISTRITAL DE GOBIERNO										VIGENCIA FISCAL:		2008	
Unidad Ejecutora		01 UNIDAD 01										MES:		SEPTIEMBRE	
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	14=13/8	
			MES 4	ACUMULADO 5											
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		

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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO