

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

13-05-2009
10:45

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	1,382,350,006.00	148,320,741,006.00	0.00	148,320,741,006.00	9,342,877,569.00	64,270,405,703.82	43.33	10,376,504,497.00	36,547,260,138.10	24.64
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	6,437,884,200.00	24,610,030,763.32	32.28	5,314,584,031.00	20,174,481,953.60	26.46
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	-11,417,334.00	-1,165,998,042.00	60,616,134,958.00	0.00	60,616,134,958.00	3,942,833,966.00	16,600,239,526.00	27.39	3,841,454,459.00	15,542,659,423.00	25.64
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	-11,417,334.00	-1,765,998,042.00	45,219,902,958.00	0.00	45,219,902,958.00	2,859,345,506.00	11,638,795,046.00	25.74	2,859,345,506.00	11,638,795,046.00	25.74
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	1,950,410,962.00	7,744,531,289.00	31.73	1,950,410,962.00	7,744,531,289.00	31.73
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	55,355,141.00	220,804,043.00	32.81	55,355,141.00	220,804,043.00	32.81
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	96,161,967.00	355,990,068.00	27.46	96,161,967.00	355,990,068.00	27.46
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	284,167.00	1,233,834.00	31.16	284,167.00	1,233,834.00	31.16
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	6,288,030.00	24,265,093.00	30.27	6,288,030.00	24,265,093.00	30.27
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	85,435,468.00	251,523,754.00	31.74	85,435,468.00	251,523,754.00	31.74
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	11,639,410.00	11,662,442.00	0.32	11,639,410.00	11,662,442.00	0.32
3-1-1-01-13	Prima de Navidad	3,149,149,000.00	-11,417,334.00	-1,765,998,042.00	1,383,150,958.00	0.00	1,383,150,958.00	5,641,550.00	17,157,178.00	1.24	5,641,550.00	17,157,178.00	1.24
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	57,630,322.00	269,551,465.00	17.83	57,630,322.00	269,551,465.00	17.83
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	429,245,614.00	1,715,721,523.00	31.09	429,245,614.00	1,715,721,523.00	31.09
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	80,111,995.00	309,559,274.00	30.28	80,111,995.00	309,559,274.00	30.28
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	2,354,168.00	8,961,328.00	34.04	2,354,168.00	8,961,328.00	34.04
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	12,105,791.00	45,267,361.00	27.72	12,105,791.00	45,267,361.00	27.72
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	9,180.00	26.23	2,500.00	9,180.00	26.23
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	55,423,366.00	107,182,586.00	71.46	55,423,366.00	107,182,586.00	71.46
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	4,916,533.00	24,558,064.00	18.11	4,916,533.00	24,558,064.00	18.11
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	6,338,522.00	530,816,564.00	87.12	6,338,522.00	530,816,564.00	87.12
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	24,949,000.00	152,362,000.00	25.39	24,949,000.00	152,362,000.00	25.39
3-1-1-02-03	Honorarios	0.00	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	24,949,000.00	152,362,000.00	25.39	24,949,000.00	152,362,000.00	25.39
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	24,949,000.00	152,362,000.00	25.39	24,949,000.00	152,362,000.00	25.39
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	1,058,539,460.00	4,809,082,480.00	32.50	957,159,953.00	3,751,502,377.00	25.35
3-1-1-03-01	Aportes Patronales Sector Privado	9,988,631,000.00	0.00	-1,640,000,000.00	8,348,631,000.00	0.00	8,348,631,000.00	545,747,910.00	2,702,905,760.00	32.38	479,638,031.00	2,158,117,207.00	25.85
3-1-1-03-01-01	Cesantías Fondos Privados	3,357,554,000.00	0.00	-1,640,000,000.00	1,717,554,000.00	0.00	1,717,554,000.00	959,357.00	575,673,994.00	33.52	959,357.00	575,673,994.00	33.52
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	177,719,000.00	706,007,808.00	32.72	170,756,600.00	528,288,808.00	24.49
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	226,755,693.00	858,900,662.00	33.56	167,034,254.00	632,144,969.00	24.70
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	26,185,900.00	97,409,506.00	27.74	24,542,300.00	71,223,606.00	20.28
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	114,127,960.00	464,913,790.00	29.74	116,345,520.00	350,785,830.00	22.44
3-1-1-03-02	Aportes Patronales Sector Público	4,807,601,000.00	0.00	1,640,000,000.00	6,447,601,000.00	0.00	6,447,601,000.00	512,791,550.00	2,106,176,720.00	32.67	477,521,922.00	1,593,385,170.00	24.71
3-1-1-03-02-01	Cesantías Fondos Públicos	503,523,000.00	0.00	1,640,000,000.00	2,143,523,000.00	0.00	2,143,523,000.00	191,381,466.00	820,888,948.00	38.30	161,947,038.00	629,507,482.00	29.37
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	176,515,200.00	696,572,600.00	33.38	168,362,300.00	520,057,400.00	24.92
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	1,511,400.00	5,013,200.00	1.85	1,125,500.00	3,501,800.00	1.30

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Entidad		110 SECRETARÍA DISTRITAL DE GOBIERNO											VIGENCIA FISCAL:		2009	
Unidad Ejecutora 01 UNIDAD 01													MES:		ABRIL	
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												
3-1-1-03-02-05	ESAP	195,411,000.00	0.00	0.00	195,411,000.00	0.00	195,411,000.00	14,265,995.00	58,114,224.00	29.74	14,543,190.00	43,848,229.00	22.44			
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	85,595,970.00	348,685,343.00	29.74	87,259,140.00	263,089,373.00	22.44			
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	14,265,995.00	58,114,224.00	29.74	14,543,190.00	43,848,229.00	22.44			
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	28,531,990.00	116,228,447.00	31.09	29,086,380.00	87,696,457.00	23.46			
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	723,534.00	2,559,734.00	25.41	655,184.00	1,836,200.00	18.23			
3-1-2	GASTOS GENERALES	11,791,325,000.00	11,417,334.00	1,165,998,042.00	12,957,323,042.00	0.00	12,957,323,042.00	2,495,050,234.00	6,014,158,643.00	46.42	1,269,975,270.00	2,997,693,781.00	23.14			
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	38,672,080.00	507,725,885.00	20.26	49,961,302.00	70,460,357.00	2.81			
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	38,672,080.00	199,069,585.00	14.62	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	96,500.00	0.09	0.00	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	0.00	308,559,800.00	39.56	49,961,302.00	70,363,857.00	9.02			
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	2,063,409,822.00	4,354,892,059.00	46.93	825,433,261.00	1,775,692,725.00	19.14			
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	132,000,000.00	80.33	11,000,000.00	11,000,000.00	6.69			
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	1,393,302.00	2,025,336.00	10.13	1,393,302.00	2,025,336.00	10.13			
3-1-2-02-03	Gastos de Transporte y Comunicación	951,000,000.00	23,000,000.00	23,000,000.00	974,000,000.00	0.00	974,000,000.00	152,578,052.00	337,525,384.00	34.65	59,336,112.00	97,784,209.00	10.04			
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	0.00	20,831,521.00	11.77	2,920,579.00	3,752,100.00	2.12			
3-1-2-02-05	Mantenimiento y Reparaciones	3,745,000,000.00	245,000,000.00	245,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	1,737,372,986.00	2,868,063,886.00	71.88	345,680,436.00	727,250,088.00	18.23			
3-1-2-02-05-01	Mantenimiento Entidad	3,745,000,000.00	245,000,000.00	245,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	1,737,372,986.00	2,868,063,886.00	71.88	345,680,436.00	727,250,088.00	18.23			
3-1-2-02-06	Seguros	561,600,000.00	0.00	0.00	561,600,000.00	0.00	561,600,000.00	0.00	206,000,000.00	36.68	203,276,732.00	203,276,732.00	36.20			
3-1-2-02-06-01	Seguros Entidad	561,600,000.00	0.00	0.00	561,600,000.00	0.00	561,600,000.00	0.00	206,000,000.00	36.68	203,276,732.00	203,276,732.00	36.20			
3-1-2-02-08	Servicios Públicos	2,279,000,000.00	-268,000,000.00	-268,000,000.00	2,011,000,000.00	0.00	2,011,000,000.00	111,507,782.00	645,847,122.00	32.12	114,248,200.00	638,180,610.00	31.73			
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	58,766,982.00	255,054,404.00	34.56	51,159,360.00	247,446,782.00	33.53			
3-1-2-02-08-02	Acueducto y Alcantarillado	870,000,000.00	-328,000,000.00	-328,000,000.00	542,000,000.00	0.00	542,000,000.00	406,150.00	148,645,798.00	27.43	406,150.00	148,645,798.00	27.43			
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	346,390.00	21,995,110.00	18.18	10,694,430.00	21,936,220.00	18.13			
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	37,919,840.00	150,475,120.00	33.44	37,919,840.00	150,475,120.00	33.44			
3-1-2-02-08-05	Gas	100,000,000.00	60,000,000.00	60,000,000.00	160,000,000.00	0.00	160,000,000.00	14,068,420.00	69,676,690.00	43.55	14,068,420.00	69,676,690.00	43.55			
3-1-2-02-09	Capacitación	246,555,000.00	0.00	0.00	246,555,000.00	0.00	246,555,000.00	576,000.00	576,000.00	0.23	576,000.00	576,000.00	0.23			
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	576,000.00	576,000.00	0.23	576,000.00	576,000.00	0.23			
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	16,279,500.00	69,487,650.00	14.86	64,641,900.00	69,487,650.00	14.86			
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	23,727,000.00	52,559,960.00	18.06	22,360,000.00	22,360,000.00	7.68			
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	19,975,200.00	19,975,200.00	5.31	0.00	0.00	0.00			
3-1-2-03	Otros Gastos Generales	5,928,000.00	11,417,334.00	1,165,998,042.00	1,171,926,042.00	0.00	1,171,926,042.00	392,968,332.00	1,151,540,699.00	98.26	394,580,707.00	1,151,540,699.00	98.26			
3-1-2-03-01	Sentencias Judiciales	0.00	11,417,334.00	1,165,998,042.00	1,165,998,042.00	0.00	1,165,998,042.00	392,968,332.00	1,151,444,801.00	98.75	394,580,707.00	1,151,444,801.00	98.75			
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	95,898.00	1.62	0.00	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	203,154,302.00	1,634,128,749.60	61.16			
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	203,154,302.00	1,634,128,749.60	81.89			
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	2,439,400.00	34,603,200.00	73.68			
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	40,119,255.00	216,759,314.00	91.77			
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	75,157,579.00	274,861,605.00	95.27			

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	13,324,089.00	40,522,773.60	94.83
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	37,858,007.00	390,373,333.00	66.69
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	37,858,007.00	390,373,333.00	66.69
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	9,150,857.00	19,611,399.00	68.42
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	24,205,453.00	311,328,829.00	94.65
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	899,662.00	899,662.00	74.62
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	899,662.00	899,662.00	74.62
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	0.00	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	0.00	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	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	70,693,000,000.00	0.00	1,382,350,006.00	72,075,350,006.00	0.00	72,075,350,006.00	2,904,993,369.00	39,660,374,940.50	55.03	5,061,920,466.00	16,372,778,184.50	22.72
3-3-1	DIRECTA	54,348,000,000.00	0.00	60,570,059.00	54,408,570,059.00	0.00	54,408,570,059.00	2,839,244,939.00	22,855,922,434.00	42.01	2,522,949,999.00	4,015,546,349.00	7.38
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	0.00	60,570,059.00	54,408,570,059.00	0.00	54,408,570,059.00	2,839,244,939.00	22,855,922,434.00	42.01	2,522,949,999.00	4,015,546,349.00	7.38
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	-377,933,885.00	588,953,251.00	17,748,603,251.00	0.00	17,748,603,251.00	1,059,889,192.00	7,678,617,361.00	43.26	980,589,759.00	1,652,121,408.00	9.31
3-3-1-13-01-11	Construcción de paz y reconciliación	12,859,650,000.00	-219,952,500.00	822,918,590.00	13,682,568,590.00	0.00	13,682,568,590.00	848,987,992.00	6,399,411,444.00	46.77	894,845,595.00	1,532,503,204.00	11.20
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	1,000,000,000.00	-59,552,500.00	-59,552,500.00	940,447,500.00	0.00	940,447,500.00	0.00	583,375,250.00	62.03	48,062,401.00	57,540,568.00	6.12
3-3-1-13-01-11-0295	Atención integral a la población desplazada	8,059,650,000.00	0.00	1,071,187,747.00	9,130,837,747.00	0.00	9,130,837,747.00	484,258,972.00	3,727,101,151.00	40.82	678,909,440.00	1,193,111,756.00	13.07
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	70,972,020.00	775,314,065.00	48.91	68,201,711.00	109,695,913.00	6.92
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	1,000,000,000.00	-160,400,000.00	-160,400,000.00	839,600,000.00	0.00	839,600,000.00	281,467,000.00	405,647,000.00	48.31	11,870,733.00	11,870,733.00	1.41
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	69,296,310.00	139,260,628.00	17.54
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	12,290,000.00	184,077,500.00	62.98	18,505,000.00	21,023,606.00	7.19
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	33,842,700.00	159,315,232.00	35.05	14,282,000.00	15,968,727.00	3.51
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	33,842,700.00	159,315,232.00	35.05	14,282,000.00	15,968,727.00	3.51
3-3-1-13-01-14	Toda la vida integralmente protegidos	800,000,000.00	-77,480,000.00	-77,480,000.00	722,520,000.00	0.00	722,520,000.00	59,056,000.00	460,896,000.00	63.79	45,593,334.00	65,209,334.00	9.03
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	-77,480,000.00	-77,480,000.00	722,520,000.00	0.00	722,520,000.00	59,056,000.00	460,896,000.00	63.79	45,593,334.00	65,209,334.00	9.03
3-3-1-13-01-15	Bogotá respeta la diversidad	3,000,000,000.00	-80,501,385.00	-111,039,694.00	2,888,960,306.00	0.00	2,888,960,306.00	118,002,500.00	658,994,685.00	22.81	25,868,830.00	38,440,143.00	1.33
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	-80,501,385.00	-111,039,694.00	2,138,960,306.00	0.00	2,138,960,306.00	67,602,500.00	472,480,420.00	22.09	15,605,220.00	25,498,319.00	1.19

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	50,400,000.00	186,514,265.00	24.87	10,263,610.00	12,941,824.00	1.73
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	-162,737,780.00	-474,867,108.00	19,075,132,892.00	0.00	19,075,132,892.00	1,357,982,000.00	8,156,809,458.00	42.76	587,760,041.00	951,086,168.00	4.99
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	268,876,670.00	-6,586,259.00	9,793,413,741.00	0.00	9,793,413,741.00	1,032,573,031.00	4,848,404,328.00	49.51	310,479,553.00	532,475,666.00	5.44
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	800,000,000.00	-12,550,000.00	-61,444,728.00	738,555,272.00	0.00	738,555,272.00	0.00	304,950,500.00	41.29	23,923,083.00	41,164,897.00	5.57
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	1,500,000,000.00	310,000,000.00	287,409,634.00	1,787,409,634.00	0.00	1,787,409,634.00	115,350,000.00	783,576,170.00	43.84	19,588,333.00	120,305,542.00	6.73
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	-28,573,330.00	-58,112,828.00	1,941,887,172.00	0.00	1,941,887,172.00	750,000,000.00	1,225,519,603.00	63.11	21,848,923.00	28,782,257.00	1.48
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	0.00	1,067,627,103.00	80.54	122,636,060.00	198,324,650.00	14.96
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	167,223,031.00	1,466,730,952.00	36.67	122,483,154.00	143,898,320.00	3.60
3-3-1-13-02-30	Amor por Bogotá	8,000,000,000.00	-431,614,450.00	-465,814,759.00	7,534,185,241.00	0.00	7,534,185,241.00	198,786,292.00	2,332,442,453.00	30.96	209,787,154.00	308,906,833.00	4.10
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	2,400,000,000.00	-179,145,200.00	-179,145,200.00	2,220,854,800.00	0.00	2,220,854,800.00	93,000,000.00	871,623,970.00	39.25	75,941,836.00	101,669,503.00	4.58
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	1,000,000,000.00	-114,094,000.00	-148,294,309.00	851,705,691.00	0.00	851,705,691.00	10,000,000.00	732,493,103.00	86.00	72,466,727.00	127,265,651.00	14.94
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	3,900,000,000.00	-138,375,250.00	-138,375,250.00	3,761,624,750.00	0.00	3,761,624,750.00	42,380,000.00	304,929,303.00	8.11	29,867,133.00	39,027,936.00	1.04
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	53,406,292.00	423,396,077.00	60.49	31,511,458.00	40,943,743.00	5.85
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	126,622,677.00	975,962,677.00	55.85	67,493,334.00	109,703,669.00	6.28
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	126,622,677.00	975,962,677.00	55.85	67,493,334.00	109,703,669.00	6.28
3-3-1-13-05	Descentralización	8,788,350,000.00	-121,279,963.00	-678,540,397.00	8,109,809,603.00	0.00	8,109,809,603.00	198,340,000.00	3,798,248,841.00	46.84	451,035,739.00	643,484,370.00	7.93
3-3-1-13-05-40	Gestión distrital con enfoque territorial	1,000,000,000.00	-14,242,764.00	-71,458,655.00	928,541,345.00	0.00	928,541,345.00	9,000,000.00	633,166,345.00	68.19	63,376,667.00	103,686,012.00	11.17
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	1,000,000,000.00	-14,242,764.00	-71,458,655.00	928,541,345.00	0.00	928,541,345.00	9,000,000.00	633,166,345.00	68.19	63,376,667.00	103,686,012.00	11.17
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	8,095,625.00	-476,189,242.00	6,112,160,758.00	0.00	6,112,160,758.00	120,340,000.00	2,876,072,496.00	47.05	368,540,239.00	520,679,525.00	8.52
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	538,095,625.00	423,863,961.00	3,512,213,961.00	0.00	3,512,213,961.00	73,840,000.00	2,385,292,344.00	67.91	341,146,167.00	451,147,833.00	12.85
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	-530,000,000.00	-900,053,203.00	2,599,946,797.00	0.00	2,599,946,797.00	46,500,000.00	490,780,152.00	18.88	27,394,072.00	69,531,692.00	2.67
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	1,200,000,000.00	-115,132,824.00	-130,892,500.00	1,069,107,500.00	0.00	1,069,107,500.00	69,000,000.00	289,010,000.00	27.03	19,118,833.00	19,118,833.00	1.79
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	1,200,000,000.00	-115,132,824.00	-130,892,500.00	1,069,107,500.00	0.00	1,069,107,500.00	69,000,000.00	289,010,000.00	27.03	19,118,833.00	19,118,833.00	1.79
3-3-1-13-06	Gestión pública efectiva y transparente	8,850,000,000.00	661,951,628.00	625,024,313.00	9,475,024,313.00	0.00	9,475,024,313.00	223,033,747.00	3,222,246,774.00	34.01	503,564,460.00	768,854,403.00	8.11

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	-200,000,000.00	-200,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	51,899,240.00	347,764,126.00	8.69	36,057,048.00	53,849,136.00	1.35
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	-200,000,000.00	-200,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	51,899,240.00	347,764,126.00	8.69	36,057,048.00	53,849,136.00	1.35
3-3-1-13-06-48	Gestión documental integral	1,200,000,000.00	400,000,000.00	367,044,026.00	1,567,044,026.00	0.00	1,567,044,026.00	14,299,507.00	648,678,007.00	41.40	114,085,875.00	184,138,325.00	11.75
3-3-1-13-06-48-0599	Gestión documental integral	1,200,000,000.00	400,000,000.00	367,044,026.00	1,567,044,026.00	0.00	1,567,044,026.00	14,299,507.00	648,678,007.00	41.40	114,085,875.00	184,138,325.00	11.75
3-3-1-13-06-49	Desarrollo institucional integral	3,450,000,000.00	461,951,628.00	457,980,287.00	3,907,980,287.00	0.00	3,907,980,287.00	156,835,000.00	2,225,804,641.00	56.96	353,421,537.00	530,866,942.00	13.58
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	40,500,000.00	375,357,500.00	50.05	32,092,333.00	37,313,166.00	4.98
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	-70,750,000.00	-74,721,341.00	825,278,659.00	0.00	825,278,659.00	75,835,000.00	699,969,891.00	84.82	57,652,288.00	84,087,552.00	10.19
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	1,400,000,000.00	582,701,628.00	582,701,628.00	1,982,701,628.00	0.00	1,982,701,628.00	40,500,000.00	1,150,477,250.00	58.03	263,676,916.00	409,466,224.00	20.65
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	400,000,000.00	-50,000,000.00	-50,000,000.00	350,000,000.00	0.00	350,000,000.00	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	0.00	370,053,203.00	370,053,203.00	0.00	370,053,203.00	69,485,140.00	69,485,140.00	18.78	17,242,000.00	17,242,000.00	4.66
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	-3,736,710.00	16,734,967,366.50	99.77	2,521,728,467.00	12,339,989,835.50	73.57
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	2,585,798,590.00	98.64	140,899,735.00	1,378,633,529.00	52.59
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	2,335,679,140.00	98.50	139,953,735.00	1,235,013,513.00	52.08
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	0.00	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	0.00	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	0.00	221,708,921.00	95.12	10,600,750.00	163,192,052.00	70.01
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	10,600,750.00	137,518,642.00	70.19
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	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	0.00	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	0.00	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: ABRIL											
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	1,955,693,423.00	98.78	125,583,485.00	967,809,961.00	48.88
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	117,762,485.00	602,342,302.00	38.67
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	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	1,925,000.00	72,687,669.00	72.18
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	5,096,000.00	161,784,000.00	86.57
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	800,000.00	67,705,833.00	100.00
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	0.00	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	3,769,500.00	27,688,833.00	98.80
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	3,769,500.00	27,688,833.00	98.80
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	946,000.00	143,620,016.00	57.42
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	0.00	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	0.00	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	946,000.00	70,128,303.00	71.55
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	0.00	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	946,000.00	48,516,635.00	85.92
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	-3,736,710.00	14,149,168,776.50	99.97	2,380,828,732.00	10,961,356,306.50	77.45
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	676,380,265.00	3,422,572,844.00	78.69
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	595,110,720.00	2,850,427,946.00	79.69

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Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	59,000,000.00	185,173,551.00	49.71
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	240,822,128.00	2,097,424,784.00	86.07
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	17,237,474.00	120,015,172.00	91.90
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	82,591,118.00	158,139,936.00	88.63
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	195,460,000.00	281,674,503.00	91.30
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	68,559,000.00	288,691,333.00	81.31
3-3-7-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos Humanos	309,625,688.00	0.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	0.00	355,071,333.00	100.00	68,559,000.00	288,691,333.00	81.31
3-3-7-13-01-14	Toda la vida integralmente protegidos	110,042,617.00	0.00	0.00	110,042,617.00	0.00	110,042,617.00	0.00	110,042,617.00	100.00	12,710,545.00	106,414,979.00	96.70
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	12,710,545.00	106,414,979.00	96.70
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	0.00	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	0.00	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	676,845,346.00	2,666,177,818.00	71.94
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	518,672,903.00	1,856,515,647.00	69.06
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	100,000,000.00	321,468,890.00	100.00
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	34,420,000.00	91,396,210.00	40.76
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	21,223,137.00	156,141,757.00	57.90
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	156,442,685.00	944,987,883.00	72.04
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	206,587,081.00	342,520,907.00	61.05
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	128,142,040.00	650,609,424.00	89.87
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	5,015,240.00	164,360,034.00	70.13
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	59,468,800.00	338,604,990.00	99.02
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	63,658,000.00	147,644,400.00	100.00

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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												
3-3-7-13-02-31-0428	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	30,030,403.00	159,052,747.00	54.13
	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	30,030,403.00	159,052,747.00	54.13
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	-3,736,710.00	3,567,150,387.00	99.90	491,487,168.00	2,669,201,403.00	74.75
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	-3,736,710.00	2,487,642,110.00	99.85	252,890,628.00	1,933,161,226.00	77.59
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	-3,736,710.00	2,487,642,110.00	99.85	252,890,628.00	1,933,161,226.00	77.59
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	154,596,540.00	607,427,729.00	66.08
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	154,596,540.00	607,427,729.00	66.08
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	84,000,000.00	128,612,448.00	80.27
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	84,000,000.00	128,612,448.00	80.27
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	536,115,953.00	2,203,404,241.50	87.20
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	176,253,999.00	830,688,588.00	98.25
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	176,253,999.00	830,688,588.00	98.25
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	29,676,007.00	332,544,564.00	99.27
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	29,676,007.00	332,544,564.00	99.27
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	330,185,947.00	1,040,171,089.50	77.26
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	149,145,085.00	464,895,481.50	86.59
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	39,590,400.00	81,399,685.00	87.46
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	141,450,462.00	493,875,923.00	84.96
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

13-05-2009
10:45

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