

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

05-06-2009
09:39

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01		MES:										MAYO	
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	8,567,286,449.00	72,837,692,152.82	49.11	8,558,135,670.00	45,105,395,808.10	30.41
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	5,557,903,119.00	30,167,933,882.32	39.57	4,735,480,486.00	24,909,962,439.60	32.67
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	-483,988,000.00	-1,649,986,042.00	60,132,146,958.00	0.00	60,132,146,958.00	4,550,696,568.00	21,150,936,094.00	35.17	3,983,766,921.00	19,526,426,344.00	32.47
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	-483,988,000.00	-2,249,986,042.00	44,735,914,958.00	0.00	44,735,914,958.00	2,901,874,764.00	14,540,669,810.00	32.50	2,901,267,444.00	14,540,062,490.00	32.50
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	2,027,478,447.00	9,772,009,736.00	40.04	2,026,871,127.00	9,771,402,416.00	40.04
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	54,023,298.00	274,827,341.00	40.84	54,023,298.00	274,827,341.00	40.84
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	101,378,334.00	457,368,402.00	35.28	101,378,334.00	457,368,402.00	35.28
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	1,563,834.00	39.49	330,000.00	1,563,834.00	39.49
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	6,247,997.00	30,513,090.00	38.06	6,247,997.00	30,513,090.00	38.06
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	56,785,549.00	308,309,303.00	38.91	56,785,549.00	308,309,303.00	38.91
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	13,014,187.00	24,676,629.00	0.69	13,014,187.00	24,676,629.00	0.69
3-1-1-01-13	Prima de Navidad	3,149,149,000.00	-483,988,000.00	-2,249,986,042.00	899,162,958.00	0.00	899,162,958.00	5,726,472.00	22,883,650.00	2.54	5,726,472.00	22,883,650.00	2.54
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	72,102,840.00	341,654,305.00	22.60	72,102,840.00	341,654,305.00	22.60
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	440,973,796.00	2,156,695,319.00	39.08	440,973,796.00	2,156,695,319.00	39.08
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	82,459,408.00	392,018,682.00	38.35	82,459,408.00	392,018,682.00	38.35
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	2,390,173.00	11,351,501.00	43.12	2,390,173.00	11,351,501.00	43.12
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	11,697,419.00	56,964,780.00	34.88	11,697,419.00	56,964,780.00	34.88
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	11,680.00	33.37	2,500.00	11,680.00	33.37
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	16,065,165.00	123,247,751.00	82.17	16,065,165.00	123,247,751.00	82.17
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	6,512,155.00	31,070,219.00	22.92	6,512,155.00	31,070,219.00	22.92
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	4,687,024.00	535,503,588.00	87.89	4,687,024.00	535,503,588.00	87.89
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	1,100,000,000.00	1,700,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	619,706,000.00	772,068,000.00	45.42	20,834,000.00	173,196,000.00	10.19
3-1-1-02-03	Honorarios	0.00	1,100,000,000.00	1,700,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	619,706,000.00	772,068,000.00	45.42	20,834,000.00	173,196,000.00	10.19
3-1-1-02-03-01	Honorarios Entidad	0.00	1,100,000,000.00	1,700,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	619,706,000.00	772,068,000.00	45.42	20,834,000.00	173,196,000.00	10.19
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,796,232,000.00	-1,100,000,000.00	-1,100,000,000.00	13,696,232,000.00	0.00	13,696,232,000.00	1,029,115,804.00	5,838,198,284.00	42.63	1,061,665,477.00	4,813,167,854.00	35.14
3-1-1-03-01	Aportes Patronales Sector Privado	9,988,631,000.00	-1,100,000,000.00	-2,740,000,000.00	7,248,631,000.00	0.00	7,248,631,000.00	542,862,278.00	3,245,768,038.00	44.78	548,873,927.00	2,706,991,134.00	37.34
3-1-1-03-01-01	Cesantías Fondos Privados	3,357,554,000.00	-1,100,000,000.00	-2,740,000,000.00	617,554,000.00	0.00	617,554,000.00	4,085,374.00	579,759,368.00	93.88	4,085,374.00	579,759,368.00	93.88
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	170,844,700.00	876,852,508.00	40.64	177,719,000.00	706,007,808.00	32.72
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	227,677,799.00	1,086,578,461.00	42.46	226,755,693.00	858,900,662.00	33.56
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	24,483,085.00	121,892,591.00	34.71	26,185,900.00	97,409,506.00	27.74
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	115,771,320.00	580,685,110.00	37.15	114,127,960.00	464,913,790.00	29.74
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	486,253,526.00	2,592,430,246.00	40.21	512,791,550.00	2,106,176,720.00	32.67
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	164,336,711.00	985,225,659.00	45.96	191,381,466.00	820,888,948.00	38.30
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	175,083,100.00	871,655,700.00	41.78	176,515,200.00	696,572,600.00	33.38
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	1,465,900.00	6,479,100.00	2.40	1,511,400.00	5,013,200.00	1.85

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Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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								14=13/8	
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	14,471,415.00	72,585,639.00	37.15	14,265,995.00	58,114,224.00	29.74
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	86,828,490.00	435,513,833.00	37.15	85,595,970.00	348,685,343.00	29.74
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	14,471,415.00	72,585,639.00	37.15	14,265,995.00	58,114,224.00	29.74
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	28,942,830.00	145,171,277.00	38.83	28,531,990.00	116,228,447.00	31.09
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	653,665.00	3,213,399.00	31.90	723,534.00	2,559,734.00	25.41
3-1-2	GASTOS GENERALES	11,791,325,000.00	483,988,000.00	1,649,986,042.00	13,441,311,042.00	0.00	13,441,311,042.00	1,007,206,551.00	7,021,365,194.00	52.24	704,385,529.00	3,702,079,310.00	27.54
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	190,735,822.00	698,461,707.00	27.87	63,886,674.00	134,347,031.00	5.36
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	126,323,322.00	325,392,907.00	23.91	8,952,270.00	8,952,270.00	0.66
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	64,010,000.00	64,106,500.00	57.62	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	402,500.00	308,962,300.00	39.61	54,934,404.00	125,298,261.00	16.06
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	814,727,017.00	5,169,619,076.00	55.71	638,755,143.00	2,414,447,868.00	26.02
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	22,000,000.00	13.39
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	2,025,336.00	10.13	0.00	2,025,336.00	10.13
3-1-2-02-03	Gastos de Transporte y Comunicación	951,000,000.00	0.00	23,000,000.00	974,000,000.00	0.00	974,000,000.00	201,575,262.00	539,100,646.00	55.35	71,752,451.00	169,536,660.00	17.41
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	29,151,527.00	49,983,048.00	28.24	11,175,332.00	14,927,432.00	8.43
3-1-2-02-05	Mantenimiento y Reparaciones	3,745,000,000.00	0.00	245,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	24,668,600.00	2,892,732,486.00	72.50	324,067,778.00	1,051,317,866.00	26.35
3-1-2-02-05-01	Mantenimiento Entidad	3,745,000,000.00	0.00	245,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	24,668,600.00	2,892,732,486.00	72.50	324,067,778.00	1,051,317,866.00	26.35
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	269,156.00	203,545,888.00	36.24
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	269,156.00	203,545,888.00	36.24
3-1-2-02-08	Servicios Públicos	2,279,000,000.00	0.00	-268,000,000.00	2,011,000,000.00	0.00	2,011,000,000.00	211,766,028.00	857,613,150.00	42.65	212,625,466.00	850,806,076.00	42.31
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	77,776,464.00	332,830,868.00	45.10	78,577,012.00	326,023,794.00	44.18
3-1-2-02-08-02	Acueducto y Alcantarillado	870,000,000.00	0.00	-328,000,000.00	542,000,000.00	0.00	542,000,000.00	76,048,644.00	224,694,442.00	41.46	76,048,644.00	224,694,442.00	41.46
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	11,250,990.00	33,246,100.00	27.48	11,309,880.00	33,246,100.00	27.48
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	33,249,310.00	183,724,430.00	40.83	33,249,310.00	183,724,430.00	40.83
3-1-2-02-08-05	Gas	100,000,000.00	0.00	60,000,000.00	160,000,000.00	0.00	160,000,000.00	13,440,620.00	83,117,310.00	51.95	13,440,620.00	83,117,310.00	51.95
3-1-2-02-09	Capacitación	246,555,000.00	-69,000,000.00	-69,000,000.00	177,555,000.00	0.00	177,555,000.00	0.00	576,000.00	0.32	0.00	576,000.00	0.32
3-1-2-02-09-01	Capacitación Interna	246,555,000.00	-69,000,000.00	-69,000,000.00	177,555,000.00	0.00	177,555,000.00	0.00	576,000.00	0.32	0.00	576,000.00	0.32
3-1-2-02-10	Bienestar e Incentivos	467,760,000.00	69,000,000.00	69,000,000.00	536,760,000.00	0.00	536,760,000.00	330,560,000.00	400,047,650.00	74.53	0.00	69,487,650.00	12.95
3-1-2-02-11	Promoción Institucional	291,000,000.00	0.00	0.00	291,000,000.00	0.00	291,000,000.00	0.00	52,559,960.00	18.06	7,864,960.00	30,224,960.00	10.39
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	17,005,600.00	36,980,800.00	9.84	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	5,928,000.00	483,988,000.00	1,649,986,042.00	1,655,914,042.00	0.00	1,655,914,042.00	1,743,712.00	1,153,284,411.00	69.65	1,743,712.00	1,153,284,411.00	69.65
3-1-2-03-01	Sentencias Judiciales	0.00	483,988,000.00	1,649,986,042.00	1,649,986,042.00	0.00	1,649,986,042.00	1,656,334.00	1,153,101,135.00	69.89	1,656,334.00	1,153,101,135.00	69.89
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	87,378.00	183,276.00	3.09	87,378.00	183,276.00	3.09
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	47,328,036.00	1,681,456,785.60	62.93
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	47,328,036.00	1,681,456,785.60	84.26
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	37,042,600.00	78.88
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	8,003,467.00	224,762,781.00	95.16
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	0.00	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: MAYO											
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	1,546,024.00	42,068,797.60	98.45
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	8,184,564.00	398,557,897.00	68.09
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	8,184,564.00	398,557,897.00	68.09
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	8,976,600.00	28,587,999.00	99.74
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	17,605,077.00	328,933,906.00	100.00
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	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	0.00	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	572,904.00	179,898,387.00	95.94
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	676,300,405.00	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	3,009,383,330.00	42,669,758,270.50	59.20	3,822,655,184.00	20,195,433,368.50	28.02
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	3,009,383,330.00	25,865,305,764.00	47.54	2,683,217,665.00	6,698,764,014.00	12.31
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	3,009,383,330.00	25,865,305,764.00	47.54	2,683,217,665.00	6,698,764,014.00	12.31
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	0.00	588,953,251.00	17,748,603,251.00	0.00	17,748,603,251.00	560,989,173.00	8,239,606,534.00	46.42	672,821,795.00	2,324,943,203.00	13.10
3-3-1-13-01-11	Construcción de paz y reconciliación	12,859,650,000.00	0.00	822,918,590.00	13,682,568,590.00	0.00	13,682,568,590.00	349,084,673.00	6,748,496,117.00	49.32	561,849,572.00	2,094,352,776.00	15.31
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	-59,552,500.00	940,447,500.00	0.00	940,447,500.00	0.00	583,375,250.00	62.03	54,701,775.00	112,242,343.00	11.93
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	315,691,961.00	4,042,793,112.00	44.28	224,272,430.00	1,417,384,186.00	15.52
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	1,172,900.00	776,486,965.00	48.98	69,536,924.00	179,232,837.00	11.31
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	-160,400,000.00	839,600,000.00	0.00	839,600,000.00	0.00	405,647,000.00	48.31	126,349,133.00	138,219,866.00	16.46
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	-2,770,188.00	721,126,290.00	90.81	69,296,310.00	208,556,938.00	26.26
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	34,990,000.00	219,067,500.00	74.95	17,693,000.00	38,716,606.00	13.25
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	27,720,000.00	187,035,232.00	41.15	14,777,059.00	30,745,786.00	6.76
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	27,720,000.00	187,035,232.00	41.15	14,777,059.00	30,745,786.00	6.76
3-3-1-13-01-14	Toda la vida integralmente protegidos	800,000,000.00	0.00	-77,480,000.00	722,520,000.00	0.00	722,520,000.00	0.00	460,896,000.00	63.79	41,400,000.00	106,609,334.00	14.76
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	-77,480,000.00	722,520,000.00	0.00	722,520,000.00	0.00	460,896,000.00	63.79	41,400,000.00	106,609,334.00	14.76
3-3-1-13-01-15	Bogotá respeta la diversidad	3,000,000,000.00	0.00	-111,039,694.00	2,888,960,306.00	0.00	2,888,960,306.00	184,184,500.00	843,179,185.00	29.19	54,795,164.00	93,235,307.00	3.23
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	-111,039,694.00	2,138,960,306.00	0.00	2,138,960,306.00	-6,145,500.00	466,334,920.00	21.80	41,903,054.00	67,401,373.00	3.15

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	190,330,000.00	376,844,265.00	50.25	12,892,110.00	25,833,934.00	3.44
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	0.00	-474,867,108.00	19,075,132,892.00	0.00	19,075,132,892.00	1,200,130,982.00	9,356,940,440.00	49.05	967,793,785.00	1,918,879,953.00	10.06
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	0.00	-6,586,259.00	9,793,413,741.00	0.00	9,793,413,741.00	363,833,832.00	5,212,238,160.00	53.22	624,255,058.00	1,156,730,724.00	11.81
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	800,000,000.00	0.00	-61,444,728.00	738,555,272.00	0.00	738,555,272.00	0.00	304,950,500.00	41.29	40,109,750.00	81,274,647.00	11.00
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	1,500,000,000.00	0.00	287,409,634.00	1,787,409,634.00	0.00	1,787,409,634.00	0.00	783,576,170.00	43.84	86,964,938.00	207,270,480.00	11.60
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	-58,112,828.00	1,941,887,172.00	0.00	1,941,887,172.00	3,500,000.00	1,229,019,603.00	63.29	252,067,060.00	280,849,317.00	14.46
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	18,352,900.00	1,085,980,003.00	81.93	122,671,960.00	320,996,610.00	24.22
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	341,980,932.00	1,808,711,884.00	45.22	122,441,350.00	266,339,670.00	6.66
3-3-1-13-02-30	Amor por Bogotá	8,000,000,000.00	0.00	-465,814,759.00	7,534,185,241.00	0.00	7,534,185,241.00	793,007,150.00	3,125,449,603.00	41.48	252,344,050.00	561,250,883.00	7.45
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	2,400,000,000.00	0.00	-179,145,200.00	2,220,854,800.00	0.00	2,220,854,800.00	510,366,660.00	1,381,990,630.00	62.23	81,556,530.00	183,226,033.00	8.25
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	1,000,000,000.00	0.00	-148,294,309.00	851,705,691.00	0.00	851,705,691.00	15,000,000.00	747,493,103.00	87.76	71,950,060.00	199,215,711.00	23.39
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	3,900,000,000.00	0.00	-138,375,250.00	3,761,624,750.00	0.00	3,761,624,750.00	267,380,400.00	572,309,703.00	15.21	67,617,370.00	106,645,306.00	2.84
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	260,090.00	423,656,167.00	60.52	31,220,090.00	72,163,833.00	10.31
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	43,290,000.00	1,019,252,677.00	58.33	91,194,677.00	200,898,346.00	11.50
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	43,290,000.00	1,019,252,677.00	58.33	91,194,677.00	200,898,346.00	11.50
3-3-1-13-05	Descentralización	8,788,350,000.00	0.00	-678,540,397.00	8,109,809,603.00	0.00	8,109,809,603.00	198,440,000.00	3,996,688,841.00	49.28	484,364,536.00	1,127,848,906.00	13.91
3-3-1-13-05-40	Gestión distrital con enfoque territorial	1,000,000,000.00	0.00	-71,458,655.00	928,541,345.00	0.00	928,541,345.00	125,200,000.00	758,366,345.00	81.67	67,235,000.00	170,921,012.00	18.41
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	-71,458,655.00	928,541,345.00	0.00	928,541,345.00	125,200,000.00	758,366,345.00	81.67	67,235,000.00	170,921,012.00	18.41
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	0.00	-476,189,242.00	6,112,160,758.00	0.00	6,112,160,758.00	73,240,000.00	2,949,312,496.00	48.25	389,690,536.00	910,370,061.00	14.89
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	0.00	423,863,961.00	3,512,213,961.00	0.00	3,512,213,961.00	58,240,000.00	2,443,532,344.00	69.57	365,490,167.00	816,638,000.00	23.25
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	0.00	-900,053,203.00	2,599,946,797.00	0.00	2,599,946,797.00	15,000,000.00	505,780,152.00	19.45	24,200,369.00	93,732,061.00	3.61
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	1,200,000,000.00	0.00	-130,892,500.00	1,069,107,500.00	0.00	1,069,107,500.00	0.00	289,010,000.00	27.03	27,439,000.00	46,557,833.00	4.35
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	1,200,000,000.00	0.00	-130,892,500.00	1,069,107,500.00	0.00	1,069,107,500.00	0.00	289,010,000.00	27.03	27,439,000.00	46,557,833.00	4.35
3-3-1-13-06	Gestión pública efectiva y transparente	8,850,000,000.00	0.00	625,024,313.00	9,475,024,313.00	0.00	9,475,024,313.00	1,049,823,175.00	4,272,069,949.00	45.09	558,237,549.00	1,327,091,952.00	14.01

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01		MES:										MAYO	
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	-200,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	6,144,000.00	353,908,126.00	8.85	61,468,122.00	115,317,258.00	2.88
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	-200,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	6,144,000.00	353,908,126.00	8.85	61,468,122.00	115,317,258.00	2.88
3-3-1-13-06-48	Gestión documental integral	1,200,000,000.00	0.00	367,044,026.00	1,567,044,026.00	0.00	1,567,044,026.00	582,026,000.00	1,230,704,007.00	78.54	113,142,182.00	297,280,507.00	18.97
3-3-1-13-06-48-0599	Gestión documental integral	1,200,000,000.00	0.00	367,044,026.00	1,567,044,026.00	0.00	1,567,044,026.00	582,026,000.00	1,230,704,007.00	78.54	113,142,182.00	297,280,507.00	18.97
3-3-1-13-06-49	Desarrollo institucional integral	3,450,000,000.00	0.00	457,980,287.00	3,907,980,287.00	0.00	3,907,980,287.00	461,653,175.00	2,687,457,816.00	68.77	383,627,245.00	914,494,187.00	23.40
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gobierno	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	375,357,500.00	50.05	34,545,000.00	71,858,166.00	9.58
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	-74,721,341.00	825,278,659.00	0.00	825,278,659.00	31,875,000.00	731,844,891.00	88.68	64,897,328.00	148,984,880.00	18.05
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	582,701,628.00	1,982,701,628.00	0.00	1,982,701,628.00	339,778,175.00	1,490,255,425.00	75.16	284,184,917.00	693,651,141.00	34.99
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	400,000,000.00	0.00	-50,000,000.00	350,000,000.00	0.00	350,000,000.00	90,000,000.00	90,000,000.00	25.71	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	0.00	69,485,140.00	18.78	0.00	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	0.00	16,734,967,366.50	99.77	1,139,437,519.00	13,479,427,354.50	80.36
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	181,445,113.00	1,560,078,642.00	59.51
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	181,445,113.00	1,416,458,626.00	59.74
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	273,000.00	163,465,052.00	70.13
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	273,000.00	137,791,642.00	70.33
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: MAYO											
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	181,172,113.00	1,148,982,074.00	58.03
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	180,724,113.00	783,066,415.00	50.27
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	0.00	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	448,000.00	162,232,000.00	86.81
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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	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	0.00	14,149,168,776.50	99.97	957,992,406.00	11,919,348,712.50	84.22
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	114,615,768.00	3,537,188,612.00	81.33
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	114,272,522.00	2,964,700,468.00	82.88

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Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	1,800,000.00	186,973,551.00	50.19
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	103,630,192.00	2,201,054,976.00	90.32
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	2,243,052.00	122,258,224.00	93.62
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	5,613,485.00	163,753,421.00	91.78
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	985,793.00	282,660,296.00	91.62
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	0.00	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	0.00	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	343,246.00	106,758,225.00	97.02
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	343,246.00	106,758,225.00	97.02
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	391,058,491.00	3,057,236,309.00	82.49
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	249,487,738.00	2,106,003,385.00	78.34
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	0.00	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	1,225,023.00	92,621,233.00	41.30
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	24,000,000.00	180,141,757.00	66.80
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	173,998,816.00	1,118,986,699.00	85.30
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	50,263,899.00	392,784,806.00	70.01
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	70,000,000.00	720,609,424.00	99.54
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	70,000,000.00	234,360,034.00	100.00
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	0.00	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	0.00	147,644,400.00	100.00

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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												
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	71,570,753.00	230,623,500.00	78.49
	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	71,570,753.00	230,623,500.00	78.49
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	3,567,150,387.00	99.90	363,152,012.00	3,032,353,415.00	84.92
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	2,487,642,110.00	99.85	252,800,139.00	2,185,961,365.00	87.74
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	2,487,642,110.00	99.85	252,800,139.00	2,185,961,365.00	87.74
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	107,318,540.00	714,746,269.00	77.75
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	107,318,540.00	714,746,269.00	77.75
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	3,033,333.00	131,645,781.00	82.17
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	3,033,333.00	131,645,781.00	82.17
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	89,166,135.00	2,292,570,376.50	90.73
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	0.00	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	0.00	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	1,269,822.00	333,814,386.00	99.65
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	1,269,822.00	333,814,386.00	99.65
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	87,896,313.00	1,128,067,402.50	83.79
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	0.00	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	0.00	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	12,896,313.00	506,772,236.00	87.18
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	75,000,000.00	75,000,000.00	55.56
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

05-06-2009
09:39

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