

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

03-07-2009  
10:10

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	21,661,242.00	1,404,011,248.00	148,342,402,248.00	0.00	148,342,402,248.00	14,007,988,887.00	86,845,681,039.82	58.54	12,385,276,260.00	57,490,672,068.10	38.76
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	10,757,225,462.00	40,925,159,344.32	53.68	8,858,323,930.00	33,768,286,369.60	44.29
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	-11,276,500.00	-1,661,262,542.00	60,120,870,458.00	0.00	60,120,870,458.00	8,915,720,617.00	30,066,656,711.00	50.01	7,907,197,175.00	27,433,623,519.00	45.63
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	-11,276,500.00	-2,261,262,542.00	44,724,638,458.00	0.00	44,724,638,458.00	6,830,214,083.00	21,370,883,893.00	47.78	6,830,821,403.00	21,370,883,893.00	47.78
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	2,332,619,656.00	12,104,629,392.00	49.60	2,333,226,976.00	12,104,629,392.00	49.60
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	53,072,767.00	327,900,108.00	48.73	53,072,767.00	327,900,108.00	48.73
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	102,581,352.00	559,949,754.00	43.19	102,581,352.00	559,949,754.00	43.19
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	1,893,834.00	47.82	330,000.00	1,893,834.00	47.82
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	5,963,999.00	36,477,089.00	45.50	5,963,999.00	36,477,089.00	45.50
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	84,024,453.00	392,333,756.00	49.51	84,024,453.00	392,333,756.00	49.51
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	3,346,409,687.00	3,371,086,316.00	93.82	3,346,409,687.00	3,371,086,316.00	93.82
3-1-1-01-13	Prima de Navidad	3,149,149,000.00	-11,276,500.00	-2,261,262,542.00	887,886,458.00	0.00	887,886,458.00	4,125,157.00	27,008,807.00	3.04	4,125,157.00	27,008,807.00	3.04
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	356,761,192.00	698,415,497.00	46.20	356,761,192.00	698,415,497.00	46.20
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	413,240,383.00	2,569,935,702.00	46.56	413,240,383.00	2,569,935,702.00	46.56
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	76,287,309.00	468,305,991.00	45.81	76,287,309.00	468,305,991.00	45.81
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	2,226,153.00	13,577,654.00	51.58	2,226,153.00	13,577,654.00	51.58
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	11,298,320.00	68,263,100.00	41.80	11,298,320.00	68,263,100.00	41.80
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,370.00	14,050.00	40.14	2,370.00	14,050.00	40.14
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	6,999,047.00	130,246,798.00	86.83	6,999,047.00	130,246,798.00	86.83
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	31,841,756.00	62,911,975.00	46.40	31,841,756.00	62,911,975.00	46.40
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	609,282,000.00	0.00	0.00	609,282,000.00	0.00	609,282,000.00	2,430,482.00	537,934,070.00	88.29	2,430,482.00	537,934,070.00	88.29
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	1,700,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	484,631,498.00	1,256,699,498.00	73.92	484,642,101.00	221,838,101.00	13.05
3-1-1-02-03	Honorarios	0.00	0.00	1,700,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	484,631,498.00	1,256,699,498.00	73.92	484,642,101.00	221,838,101.00	13.05
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	1,700,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	484,631,498.00	1,256,699,498.00	73.92	484,642,101.00	221,838,101.00	13.05
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,796,232,000.00	0.00	-1,100,000,000.00	13,696,232,000.00	0.00	13,696,232,000.00	1,600,875,036.00	7,439,073,320.00	54.31	1,027,733,671.00	5,840,901,525.00	42.65
3-1-1-03-01	Aportes Patronales Sector Privado	9,988,631,000.00	0.00	-2,740,000,000.00	7,248,631,000.00	0.00	7,248,631,000.00	683,683,808.00	3,929,451,846.00	54.21	541,480,145.00	3,248,471,279.00	44.81
3-1-1-03-01-01	Cesantías Fondos Privados	3,357,554,000.00	0.00	-2,740,000,000.00	617,554,000.00	0.00	617,554,000.00	2,703,241.00	582,462,609.00	94.32	2,703,241.00	582,462,609.00	94.32
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	163,180,400.00	1,040,032,908.00	48.20	170,844,700.00	876,852,508.00	40.64
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	219,852,500.00	1,306,430,961.00	51.05	227,677,799.00	1,086,578,461.00	42.46
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	24,773,467.00	146,666,058.00	41.77	24,483,085.00	121,892,591.00	34.71
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	273,174,200.00	853,859,310.00	54.62	115,771,320.00	580,685,110.00	37.15
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	917,191,228.00	3,509,621,474.00	54.43	486,253,526.00	2,592,430,246.00	40.21
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	395,703,146.00	1,380,928,805.00	64.42	164,336,711.00	985,225,659.00	45.96
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	177,136,300.00	1,048,792,000.00	50.27	175,083,100.00	871,655,700.00	41.78
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	1,358,600.00	7,837,700.00	2.90	1,465,900.00	6,479,100.00	2.40

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Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-1-1-03-02-05	ESAP	195,411,000.00	0.00	0.00	195,411,000.00	0.00	195,411,000.00	34,146,775.00	106,732,414.00	54.62	14,471,415.00	72,585,639.00	37.15
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	204,880,650.00	640,394,483.00	54.62	86,828,490.00	435,513,833.00	37.15
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	34,146,775.00	106,732,414.00	54.62	14,471,415.00	72,585,639.00	37.15
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	68,293,550.00	213,464,827.00	57.10	28,942,830.00	145,171,277.00	38.83
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	1,525,432.00	4,738,831.00	47.04	653,665.00	3,213,399.00	31.90
3-1-2	GASTOS GENERALES	11,791,325,000.00	11,276,500.00	1,661,262,542.00	13,452,587,542.00	0.00	13,452,587,542.00	1,841,504,845.00	8,862,870,039.00	65.88	809,640,077.00	4,511,719,387.00	33.54
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	663,303,847.00	1,361,765,554.00	54.34	202,011,635.00	336,358,666.00	13.42
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	339,503,847.00	664,896,754.00	48.85	99,047,283.00	107,999,553.00	7.93
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	64,106,500.00	57.62	28,009,998.00	28,106,498.00	25.26
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	323,800,000.00	632,762,300.00	81.12	74,954,354.00	200,252,615.00	25.67
3-1-2-02	Adquisición de Servicios	9,279,235,000.00	0.00	0.00	9,279,235,000.00	0.00	9,279,235,000.00	1,173,408,998.00	6,343,028,074.00	68.36	602,836,442.00	3,017,284,310.00	32.52
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	0.00	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	74,053,236.00	613,153,882.00	62.95	97,732,555.00	267,269,215.00	27.44
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	49,983,048.00	28.24	12,133,579.00	27,061,011.00	15.29
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	838,820,800.00	3,731,553,286.00	93.52	324,771,232.00	1,376,089,098.00	34.49
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	838,820,800.00	3,731,553,286.00	93.52	324,771,232.00	1,376,089,098.00	34.49
3-1-2-02-06	Seguros	561,600,000.00	0.00	0.00	561,600,000.00	0.00	561,600,000.00	27,800,000.00	233,800,000.00	41.63	0.00	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	27,800,000.00	233,800,000.00	41.63	0.00	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	111,852,250.00	969,465,400.00	48.21	118,659,324.00	969,465,400.00	48.21
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	56,787,180.00	389,618,048.00	52.79	63,594,254.00	389,618,048.00	52.79
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	247,790.00	224,942,232.00	41.50	247,790.00	224,942,232.00	41.50
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	566,430.00	33,812,530.00	27.94	566,430.00	33,812,530.00	27.94
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	41,388,600.00	225,113,030.00	50.03	41,388,600.00	225,113,030.00	50.03
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	12,862,250.00	95,979,560.00	59.99	12,862,250.00	95,979,560.00	59.99
3-1-2-02-09	Capacitación	246,555,000.00	0.00	-69,000,000.00	177,555,000.00	0.00	177,555,000.00	88,560,000.00	89,136,000.00	50.20	0.00	576,000.00	0.32
3-1-2-02-09-01	Capacitación Interna	246,555,000.00	0.00	-69,000,000.00	177,555,000.00	0.00	177,555,000.00	88,560,000.00	89,136,000.00	50.20	0.00	576,000.00	0.32
3-1-2-02-10	Bienestar e Incentivos	467,760,000.00	0.00	69,000,000.00	536,760,000.00	0.00	536,760,000.00	3,575,752.00	403,623,402.00	75.20	3,575,752.00	73,063,402.00	13.61
3-1-2-02-11	Promoción Institucional	291,000,000.00	0.00	0.00	291,000,000.00	0.00	291,000,000.00	28,746,960.00	81,306,920.00	27.94	22,300,000.00	52,524,960.00	18.05
3-1-2-02-12	Salud Ocupacional	376,000,000.00	0.00	0.00	376,000,000.00	0.00	376,000,000.00	0.00	36,980,800.00	9.84	23,664,000.00	23,664,000.00	6.29
3-1-2-03	Otros Gastos Generales	5,928,000.00	11,276,500.00	1,661,262,542.00	1,667,190,542.00	0.00	1,667,190,542.00	4,792,000.00	1,158,076,411.00	69.46	4,792,000.00	1,158,076,411.00	69.46
3-1-2-03-01	Sentencias Judiciales	0.00	11,276,500.00	1,661,262,542.00	1,661,262,542.00	0.00	1,661,262,542.00	4,792,000.00	1,157,893,135.00	69.70	4,792,000.00	1,157,893,135.00	69.70
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	183,276.00	3.09	0.00	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	141,486,678.00	1,822,943,463.60	68.23
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	141,486,678.00	1,822,943,463.60	91.35
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	39,482,000.00	84.07
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	0.00	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	13,568,637.00	288,430,242.00	99.98

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

03-07-2009  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	0.00	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	125,478,641.00	524,036,538.00	89.52
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	125,478,641.00	524,036,538.00	89.52
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	0.00	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	0.00	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	0.00	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	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	70,693,000,000.00	21,661,242.00	1,404,011,248.00	72,097,011,248.00	0.00	72,097,011,248.00	3,250,763,425.00	45,920,521,695.50	63.69	3,526,952,330.00	23,722,385,698.50	32.90
3-3-1	DIRECTA	54,348,000,000.00	544,161,242.00	604,731,301.00	54,952,731,301.00	0.00	54,952,731,301.00	3,250,763,425.00	29,116,069,189.00	52.98	2,859,606,064.00	9,558,370,078.00	17.39
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	544,161,242.00	604,731,301.00	54,952,731,301.00	0.00	54,952,731,301.00	3,250,763,425.00	29,116,069,189.00	52.98	2,859,606,064.00	9,558,370,078.00	17.39
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	21,661,242.00	610,614,493.00	17,770,264,493.00	0.00	17,770,264,493.00	1,145,907,809.00	9,385,514,343.00	52.82	736,955,829.00	3,061,899,032.00	17.23
3-3-1-13-01-11	Construcción de paz y reconciliación	12,859,650,000.00	21,661,242.00	844,579,832.00	13,704,229,832.00	0.00	13,704,229,832.00	992,621,209.00	7,741,117,326.00	56.49	614,863,727.00	2,709,216,503.00	19.77
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	54,019,275.00	166,261,618.00	17.68
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	629,422,173.00	4,672,215,285.00	51.17	319,748,432.00	1,737,132,618.00	19.02
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	21,661,242.00	6,988,082.00	1,606,988,082.00	0.00	1,606,988,082.00	255,304,516.00	1,031,791,481.00	64.21	99,638,710.00	278,871,547.00	17.35
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	104,200,000.00	509,847,000.00	60.72	32,581,000.00	170,800,866.00	20.34
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	3,694,520.00	724,820,810.00	91.28	64,876,310.00	273,433,248.00	34.43
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	0.00	219,067,500.00	74.95	44,000,000.00	82,716,606.00	28.30
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	20,000,000.00	207,035,232.00	45.55	21,612,463.00	52,358,249.00	11.52
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	20,000,000.00	207,035,232.00	45.55	21,612,463.00	52,358,249.00	11.52
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	56,600,000.00	517,496,000.00	71.62	43,916,809.00	150,526,143.00	20.83
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	56,600,000.00	517,496,000.00	71.62	43,916,809.00	150,526,143.00	20.83
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	76,686,600.00	919,865,785.00	31.84	56,562,830.00	149,798,137.00	5.19
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	38,021,600.00	504,356,520.00	23.58	36,950,720.00	104,352,093.00	4.88

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10:10

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	38,665,000.00	415,509,265.00	55.40	19,612,110.00	45,446,044.00	6.06
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	870,499,758.00	10,227,440,198.00	53.62	1,235,694,883.00	3,154,574,836.00	16.54
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	185,329,110.00	5,397,567,270.00	55.11	801,474,192.00	1,958,204,916.00	20.00
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	37,580,800.00	342,531,300.00	46.38	30,329,750.00	111,604,397.00	15.11
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	25,000,000.00	808,576,170.00	45.24	130,894,876.00	338,165,356.00	18.92
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	25,000,000.00	1,254,019,603.00	64.58	296,460,060.00	577,309,377.00	29.73
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	25,395,000.00	1,111,375,003.00	83.84	112,729,727.00	433,726,337.00	32.72
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	72,353,310.00	1,881,065,194.00	47.03	231,059,779.00	497,399,449.00	12.43
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	349,900,964.00	3,475,350,567.00	46.13	316,401,553.00	877,652,436.00	11.65
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	183,811,285.00	1,565,801,915.00	70.50	149,057,506.00	332,283,539.00	14.96
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	50,750,000.00	798,243,103.00	93.72	80,006,726.00	279,222,437.00	32.78
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	24,500,000.00	596,809,703.00	15.87	45,823,500.00	152,468,806.00	4.05
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	90,839,679.00	514,495,846.00	73.50	41,513,821.00	113,677,654.00	16.24
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	335,269,684.00	1,354,522,361.00	77.51	117,819,138.00	318,717,484.00	18.24
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	335,269,684.00	1,354,522,361.00	77.51	117,819,138.00	318,717,484.00	18.24
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	575,159,543.00	4,571,848,384.00	56.37	473,647,071.00	1,601,495,977.00	19.75
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	33,700,000.00	792,066,345.00	85.30	67,235,000.00	238,156,012.00	25.65
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	33,700,000.00	792,066,345.00	85.30	67,235,000.00	238,156,012.00	25.65
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	541,459,543.00	3,490,772,039.00	57.11	375,312,071.00	1,285,682,132.00	21.03
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	444,165,912.00	2,887,698,256.00	82.22	356,912,071.00	1,173,550,071.00	33.41
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	97,293,631.00	603,073,783.00	23.20	18,400,000.00	112,132,061.00	4.31
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	31,100,000.00	77,657,833.00	7.26
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	31,100,000.00	77,657,833.00	7.26
3-3-1-13-06	Gestión pública efectiva y transparente	8,850,000,000.00	522,500,000.00	1,147,524,313.00	9,997,524,313.00	0.00	9,997,524,313.00	659,196,315.00	4,931,266,264.00	49.32	413,308,281.00	1,740,400,233.00	17.41

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Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	165,244,224.00	519,152,350.00	12.98	44,538,315.00	159,855,573.00	4.00
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	4,200,000,000.00	0.00	-200,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	165,244,224.00	519,152,350.00	12.98	44,538,315.00	159,855,573.00	4.00
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	90,230,000.00	1,320,934,007.00	84.29	88,015,429.00	385,295,936.00	24.59
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	90,230,000.00	1,320,934,007.00	84.29	88,015,429.00	385,295,936.00	24.59
3-3-1-13-06-49	Desarrollo institucional integral	3,450,000,000.00	522,500,000.00	980,480,287.00	4,430,480,287.00	0.00	4,430,480,287.00	403,722,091.00	3,091,179,907.00	69.77	280,754,537.00	1,195,248,724.00	26.98
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	256,339,931.00	631,697,431.00	84.23	34,290,000.00	106,148,166.00	14.15
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	522,500,000.00	447,778,659.00	1,347,778,659.00	0.00	1,347,778,659.00	1,960,000.00	733,804,891.00	54.45	75,882,621.00	224,867,501.00	16.68
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	145,422,160.00	1,635,677,585.00	82.50	170,581,916.00	864,233,057.00	43.59
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	0.00	90,000,000.00	25.71	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	522,500,000.00	-522,500,000.00	-522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	522,500,000.00	-522,500,000.00	-522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	522,500,000.00	-522,500,000.00	-522,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	522,500,000.00	-522,500,000.00	-522,500,000.00	0.00	0.00	0.00	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	20,897,256.00	38,139,256.00	10.31
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	646,449,010.00	14,125,876,364.50	84.21
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	151,622,020.00	1,711,700,662.00	65.30
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	151,622,020.00	1,568,080,646.00	66.13
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	0.00	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	0.00	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

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

03-07-2009  
10:10

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-12-03-20	Comunicación para la convivencia Atención integral de violencia, delincuencia y orden público	1,979,829,423.00	0.00	0.00	1,979,829,423.00	0.00	1,979,829,423.00	0.00	10,226,000.00	98.78	151,622,020.00	1,300,604,094.00	65.69
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	151,622,020.00	934,688,435.00	60.00
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	0.00	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	494,826,990.00	12,414,175,702.50	87.71
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	188,532,260.00	3,725,720,872.00	85.66
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	159,402,660.00	3,124,103,128.00	87.34

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

03-07-2009  
10:10

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	50,700,000.00	237,673,551.00	63.80
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	24,931,313.00	2,225,986,289.00	91.34
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	4,934,837.00	127,193,061.00	97.40
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	71,000,000.00	79,000,000.00	52.67
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	6,068,171.00	169,821,592.00	95.18
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	1,768,339.00	284,428,635.00	92.19
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	21,230,000.00	309,921,333.00	87.28
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	21,230,000.00	309,921,333.00	87.28
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	0.00	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	0.00	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	7,899,600.00	184,938,186.00	60.21
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	7,899,600.00	184,938,186.00	60.21
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	156,260,052.00	3,213,496,361.00	86.71
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	127,738,402.00	2,233,741,787.00	83.09
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	41,800,000.00	134,421,233.00	59.94
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	0.00	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	276,712.00	1,119,263,411.00	85.32
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	85,661,690.00	478,446,496.00	85.28
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	0.00	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	0.00	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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03-07-2009  
10:10

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-7-13-02-31	reconciliación												
	Bogotá responsable ante el riesgo y las emergencias	291,375,254.00	0.00	2,466,090.00	293,841,344.00	0.00	293,841,344.00	0.00	293,841,344.00	100.00	28,521,650.00	259,145,150.00	88.19
3-3-7-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	291,375,254.00	0.00	2,466,090.00	293,841,344.00	0.00	293,841,344.00	0.00	293,841,344.00	100.00	28,521,650.00	259,145,150.00	88.19
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	112,907,453.00	3,145,260,868.00	88.08
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	76,406,339.00	2,262,367,704.00	90.81
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	76,406,339.00	2,262,367,704.00	90.81
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	36,501,114.00	751,247,383.00	81.72
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	36,501,114.00	751,247,383.00	81.72
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	0.00	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	0.00	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	37,127,225.00	2,329,697,601.50	92.20
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	14,786,474.00	845,475,062.00	100.00
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	14,786,474.00	845,475,062.00	100.00
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	0.00	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	0.00	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	22,340,751.00	1,150,408,153.50	85.45
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	3,095,132.00	84,494,817.00	90.79
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	19,245,619.00	526,017,855.00	90.49
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	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**

03-07-2009  
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Entidad <b>110 SECRETARÍA DISTRITAL DE GOBIERNO</b>								VIGENCIA FISCAL:		<b>2009</b>		
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES:		<b>JUNIO</b>		
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