

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

12-08-2009
12:25

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	267,755,625.00	1,671,766,873.00	148,610,157,873.00	0.00	148,610,157,873.00	7,764,676,992.00	94,610,358,031.82	63.66	9,164,410,227.00	66,655,082,295.10	44.85
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	4,522,172,437.00	45,447,331,781.32	59.61	5,377,293,368.00	39,145,579,737.60	51.34
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	-535,000,000.00	-2,196,262,542.00	59,585,870,458.00	0.00	59,585,870,458.00	3,816,398,838.00	33,883,055,549.00	56.86	4,494,829,502.00	31,928,453,021.00	53.58
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	-535,000,000.00	-2,796,262,542.00	44,189,638,458.00	0.00	44,189,638,458.00	2,745,973,319.00	24,116,857,212.00	54.58	2,745,973,319.00	24,116,857,212.00	54.58
3-1-1-01-01	Sueldos Personal de Nómina	24,404,445,000.00	0.00	0.00	24,404,445,000.00	0.00	24,404,445,000.00	1,869,885,319.00	13,974,514,711.00	57.26	1,869,885,319.00	13,974,514,711.00	57.26
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	51,255,473.00	379,155,581.00	56.35	51,255,473.00	379,155,581.00	56.35
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	107,124,106.00	667,073,860.00	51.46	107,124,106.00	667,073,860.00	51.46
3-1-1-01-06	Auxilio de Transporte	3,960,000.00	0.00	0.00	3,960,000.00	0.00	3,960,000.00	291,500.00	2,185,334.00	55.19	291,500.00	2,185,334.00	55.19
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	5,648,718.00	42,125,807.00	52.54	5,648,718.00	42,125,807.00	52.54
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	64,940,728.00	457,274,484.00	57.70	64,940,728.00	457,274,484.00	57.70
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	5,346,329.00	3,376,432,645.00	93.97	5,346,329.00	3,376,432,645.00	93.97
3-1-1-01-13	Prima de Navidad	3,149,149,000.00	-555,000,000.00	-2,816,262,542.00	332,886,458.00	0.00	332,886,458.00	14,300,531.00	41,309,338.00	12.41	14,300,531.00	41,309,338.00	12.41
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	87,529,694.00	785,945,191.00	51.99	87,529,694.00	785,945,191.00	51.99
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	404,421,376.00	2,974,357,078.00	53.89	404,421,376.00	2,974,357,078.00	53.89
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	74,041,111.00	542,347,102.00	53.05	74,041,111.00	542,347,102.00	53.05
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	2,160,263.00	15,737,917.00	59.78	2,160,263.00	15,737,917.00	59.78
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	11,088,131.00	79,351,231.00	48.59	11,088,131.00	79,351,231.00	48.59
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,250.00	16,300.00	46.57	2,250.00	16,300.00	46.57
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	20,000,000.00	20,000,000.00	170,000,000.00	0.00	170,000,000.00	27,852,981.00	158,099,779.00	93.00	27,852,981.00	158,099,779.00	93.00
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	7,754,723.00	70,666,698.00	52.12	7,754,723.00	70,666,698.00	52.12
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	12,330,086.00	550,264,156.00	90.31	12,330,086.00	550,264,156.00	90.31
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	50,742,000.00	1,307,441,498.00	76.91	147,726,833.00	369,564,934.00	21.74
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	50,742,000.00	1,307,441,498.00	76.91	147,726,833.00	369,564,934.00	21.74
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	50,742,000.00	1,307,441,498.00	76.91	147,726,833.00	369,564,934.00	21.74
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	1,019,683,519.00	8,458,756,839.00	61.76	1,601,129,350.00	7,442,030,875.00	54.34
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	510,647,705.00	4,440,099,551.00	61.25	683,938,122.00	3,932,409,401.00	54.25
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	2,957,555.00	585,420,164.00	94.80	2,957,555.00	585,420,164.00	94.80
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	163,854,500.00	1,203,887,408.00	55.80	163,854,500.00	1,040,032,908.00	48.20
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	213,378,130.00	1,519,809,091.00	59.39	219,852,500.00	1,306,430,961.00	51.05
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	21,217,160.00	167,883,218.00	47.81	24,773,467.00	146,666,058.00	41.77
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	109,240,360.00	963,099,670.00	61.61	273,174,200.00	853,859,310.00	54.62
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	509,035,814.00	4,018,657,288.00	62.33	917,191,228.00	3,509,621,474.00	54.43
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	176,010,152.00	1,556,938,957.00	72.63	395,703,146.00	1,380,928,805.00	64.42
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	194,309,500.00	1,243,101,500.00	59.58	177,136,300.00	1,048,792,000.00	50.27
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	1,529,300.00	9,367,000.00	3.46	1,358,600.00	7,837,700.00	2.90

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-05	ESAP	195,411,000.00	0.00	0.00	195,411,000.00	0.00	195,411,000.00	13,655,045.00	120,387,459.00	61.61	34,146,775.00	106,732,414.00	54.62
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	722,324,753.00	61.61	204,880,650.00	640,394,483.00	54.62	
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	13,655,045.00	61.61	34,146,775.00	106,732,414.00	54.62	
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	27,310,090.00	64.40	68,293,550.00	213,464,827.00	57.10	
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	636,412.00	53.36	5,375,243.00	4,738,831.00	47.04	
3-1-2	GASTOS GENERALES	11,791,325,000.00	535,000,000.00	2,196,262,542.00	13,987,587,542.00	0.00	13,987,587,542.00	705,773,599.00	68.41	877,279,738.00	5,388,999,125.00	38.53	
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	24,638,140.00	55.32	132,882,771.00	469,241,437.00	18.72	
3-1-2-01-01	Dotación	253,731,000.00	0.00	0.00	253,731,000.00	0.00	253,731,000.00	23,831,040.00	9.39	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	0.00	48.85	64,060,556.00	172,060,109.00	12.64	
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	57.62	0.00	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	807,100.00	81.23	68,822,215.00	269,074,830.00	34.50	
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	672,575,193.00	75.61	739,836,701.00	3,757,121,011.00	40.49	
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	80.33	22,000,000.00	44,000,000.00	26.78	
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	836,513.00	14.31	836,513.00	2,861,849.00	14.31	
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	151,449,428.00	78.50	157,067,434.00	424,336,649.00	43.57	
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	10,028,300.00	33.90	28,300.00	27,089,311.00	15.30	
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	14,968,800.00	93.90	348,928,283.00	1,725,017,381.00	43.23	
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	14,968,800.00	93.90	348,928,283.00	1,725,017,381.00	43.23	
3-1-2-02-06	Seguros	561,600,000.00	0.00	0.00	561,600,000.00	0.00	561,600,000.00	243,000,000.00	84.90	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	243,000,000.00	84.90	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	1,151,694,612.00	57.27	182,229,212.00	1,151,694,612.00	57.27	
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	65,645,063.00	61.69	65,645,063.00	455,263,111.00	61.69	
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	59,205,882.00	52.43	59,205,882.00	284,148,114.00	52.43	
3-1-2-02-08-03	Aseo	121,000,000.00	0.00	0.00	121,000,000.00	0.00	121,000,000.00	45,093,060.00	37.27	11,280,530.00	45,093,060.00	37.27	
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	41,324,050.00	59.21	41,324,050.00	266,437,080.00	59.21	
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	4,773,687.00	62.97	4,773,687.00	100,753,247.00	62.97	
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	6,062,940.00	53.62	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	6,062,940.00	53.62	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	64,000,000.00	87.12	0.00	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	0.00	27.94	28,746,959.00	81,271,919.00	27.93	
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	9.84	0.00	23,664,000.00	6.29	
3-1-2-03	Otros Gastos Generales	5,928,000.00	535,000,000.00	2,196,262,542.00	2,202,190,542.00	0.00	2,202,190,542.00	8,560,266.00	52.98	4,560,266.00	1,162,636,677.00	52.79	
3-1-2-03-01	Sentencias Judiciales	0.00	535,000,000.00	2,196,262,542.00	2,196,262,542.00	0.00	2,196,262,542.00	8,428,730.00	53.10	4,428,730.00	1,162,321,865.00	52.92	
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	131,536.00	5.31	131,536.00	314,812.00	5.31	
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	74.69	5,184,128.00	1,828,127,591.60	68.42	
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	100.00	5,184,128.00	1,828,127,591.60	91.61	
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	100.00	2,439,400.00	41,921,400.00	89.27	
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	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	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	100.00	0.00	288,430,242.00	99.98	

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Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	2,744,728.00	526,781,266.00	89.99
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	2,744,728.00	526,781,266.00	89.99
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	267,755,625.00	1,671,766,873.00	72,364,766,873.00	0.00	72,364,766,873.00	3,242,504,555.00	49,163,026,250.50	67.94	3,787,116,859.00	27,509,502,557.50	38.02
3-3-1	DIRECTA	54,348,000,000.00	267,755,625.00	872,486,926.00	55,220,486,926.00	0.00	55,220,486,926.00	3,245,293,555.00	32,361,362,744.00	58.60	3,261,758,145.00	12,820,128,223.00	23.22
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	267,755,625.00	872,486,926.00	55,220,486,926.00	0.00	55,220,486,926.00	3,245,293,555.00	32,361,362,744.00	58.60	3,261,758,145.00	12,820,128,223.00	23.22
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	-428,798,250.00	181,816,243.00	17,341,466,243.00	0.00	17,341,466,243.00	1,369,516,024.00	10,755,030,367.00	62.02	1,095,500,574.00	4,157,399,606.00	23.97
3-3-1-13-01-11	Construcción de paz y reconciliación	12,859,650,000.00	-55,000,000.00	789,579,832.00	13,649,229,832.00	0.00	13,649,229,832.00	1,338,266,024.00	9,079,383,350.00	66.52	937,475,314.00	3,646,691,817.00	26.72
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	1,000,000,000.00	-55,000,000.00	-114,552,500.00	885,447,500.00	0.00	885,447,500.00	16,250,000.00	599,625,250.00	67.72	54,019,275.00	220,280,893.00	24.88
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	1,199,260,796.00	5,871,476,081.00	64.30	676,331,598.00	2,413,464,216.00	26.43
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	6,988,082.00	1,606,988,082.00	0.00	1,606,988,082.00	63,543,990.00	1,095,335,471.00	68.16	92,822,671.00	371,694,218.00	23.13
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	25,745,490.00	535,592,490.00	63.79	35,006,000.00	205,806,866.00	24.51
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	4,715,748.00	729,536,558.00	91.87	63,740,770.00	337,174,018.00	42.46
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	28,750,000.00	247,817,500.00	84.79	15,555,000.00	98,271,606.00	33.62
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	0.00	207,035,232.00	45.55	19,891,970.00	72,250,219.00	15.89
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	0.00	207,035,232.00	45.55	19,891,970.00	72,250,219.00	15.89
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	517,496,000.00	71.62	49,040,460.00	199,566,603.00	27.62
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	517,496,000.00	71.62	49,040,460.00	199,566,603.00	27.62
3-3-1-13-01-15	Bogotá respeta la diversidad	3,000,000,000.00	-373,798,250.00	-484,837,944.00	2,515,162,056.00	0.00	2,515,162,056.00	31,250,000.00	951,115,785.00	37.82	89,092,830.00	238,890,967.00	9.50
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	-373,798,250.00	-484,837,944.00	1,765,162,056.00	0.00	1,765,162,056.00	16,250,000.00	520,606,520.00	29.49	49,900,720.00	154,252,813.00	8.74

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

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	15,000,000.00	430,509,265.00	57.40	39,192,110.00	84,638,154.00	11.29
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	-388,244,375.00	-863,111,483.00	18,686,888,517.00	0.00	18,686,888,517.00	527,873,640.00	10,755,313,838.00	57.56	1,083,072,618.00	4,237,647,454.00	22.68
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	-182,244,375.00	-188,830,634.00	9,611,169,366.00	0.00	9,611,169,366.00	117,469,400.00	5,515,036,670.00	57.38	602,556,185.00	2,560,761,101.00	26.64
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	50,250,000.00	392,781,300.00	53.18	41,049,750.00	152,654,147.00	20.67
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	35,000,000.00	843,576,170.00	47.20	101,184,938.00	439,350,294.00	24.58
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	-100,000,000.00	-158,112,828.00	1,841,887,172.00	0.00	1,841,887,172.00	0.00	1,254,019,603.00	68.08	198,055,376.00	775,364,753.00	42.10
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	267,755,625.00	93,317,288.00	1,593,317,288.00	0.00	1,593,317,288.00	0.00	1,111,375,003.00	69.75	106,066,376.00	539,792,713.00	33.88
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	-350,000,000.00	-350,000,000.00	3,650,000,000.00	0.00	3,650,000,000.00	32,219,400.00	1,913,284,594.00	52.42	156,199,745.00	653,599,194.00	17.91
3-3-1-13-02-30	Amor por Bogotá	8,000,000,000.00	-206,000,000.00	-671,814,759.00	7,328,185,241.00	0.00	7,328,185,241.00	375,112,400.00	3,850,462,967.00	52.54	358,247,463.00	1,235,899,899.00	16.87
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	301,631,216.00	1,867,433,131.00	84.09	168,411,946.00	500,695,485.00	22.55
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	1,000,000,000.00	43,000,000.00	-105,294,309.00	894,705,691.00	0.00	894,705,691.00	6,000,000.00	804,243,103.00	89.89	66,025,000.00	345,247,437.00	38.59
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	3,900,000,000.00	-249,000,000.00	-387,375,250.00	3,512,624,750.00	0.00	3,512,624,750.00	38,170,000.00	634,979,703.00	18.08	79,407,200.00	231,876,006.00	6.60
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	29,311,184.00	543,807,030.00	77.69	44,403,317.00	158,080,971.00	22.58
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	35,291,840.00	1,389,814,201.00	79.53	122,268,970.00	440,986,454.00	25.23
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	35,291,840.00	1,389,814,201.00	79.53	122,268,970.00	440,986,454.00	25.23
3-3-1-13-05	Descentralización	8,788,350,000.00	481,000,000.00	-197,540,397.00	8,590,809,603.00	0.00	8,590,809,603.00	582,460,000.00	5,154,308,384.00	60.00	621,679,932.00	2,223,175,909.00	25.88
3-3-1-13-05-40	Gestión distrital con enfoque territorial	1,000,000,000.00	81,000,000.00	9,541,345.00	1,009,541,345.00	0.00	1,009,541,345.00	50,700,000.00	842,766,345.00	83.48	68,306,667.00	306,462,679.00	30.36
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	1,000,000,000.00	81,000,000.00	9,541,345.00	1,009,541,345.00	0.00	1,009,541,345.00	50,700,000.00	842,766,345.00	83.48	68,306,667.00	306,462,679.00	30.36
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	400,000,000.00	-76,189,242.00	6,512,160,758.00	0.00	6,512,160,758.00	439,300,000.00	3,930,072,039.00	60.35	525,768,265.00	1,811,450,397.00	27.82
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	900,000,000.00	1,323,863,961.00	4,412,213,961.00	0.00	4,412,213,961.00	439,300,000.00	3,326,998,256.00	75.40	414,642,153.00	1,588,192,224.00	36.00
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	-500,000,000.00	-1,400,053,203.00	2,099,946,797.00	0.00	2,099,946,797.00	0.00	603,073,783.00	28.72	111,126,112.00	223,258,173.00	10.63
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	92,460,000.00	381,470,000.00	35.68	27,605,000.00	105,262,833.00	9.85
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	92,460,000.00	381,470,000.00	35.68	27,605,000.00	105,262,833.00	9.85
3-3-1-13-06	Gestión pública efectiva y transparente	8,850,000,000.00	603,798,250.00	1,751,322,563.00	10,601,322,563.00	0.00	10,601,322,563.00	765,443,891.00	5,696,710,155.00	53.74	461,505,021.00	2,201,905,254.00	20.77

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	-150,000,000.00	-350,000,000.00	3,850,000,000.00	0.00	3,850,000,000.00	566,507,336.00	1,085,659,686.00	28.20	42,427,582.00	202,283,155.00	5.25
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	-150,000,000.00	-350,000,000.00	3,850,000,000.00	0.00	3,850,000,000.00	566,507,336.00	1,085,659,686.00	28.20	42,427,582.00	202,283,155.00	5.25
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	31,080,000.00	1,352,014,007.00	86.28	126,223,683.00	511,519,619.00	32.64
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	31,080,000.00	1,352,014,007.00	86.28	126,223,683.00	511,519,619.00	32.64
3-3-1-13-06-49	Desarrollo institucional integral	3,450,000,000.00	753,798,250.00	1,734,278,537.00	5,184,278,537.00	0.00	5,184,278,537.00	167,856,555.00	3,259,036,462.00	62.86	292,853,756.00	1,488,102,480.00	28.70
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	6,000,000.00	637,697,431.00	85.03	39,596,106.00	145,744,272.00	19.43
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	447,778,659.00	1,347,778,659.00	0.00	1,347,778,659.00	-29,893,500.00	703,911,391.00	52.23	73,496,521.00	298,364,022.00	22.14
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	1,400,000,000.00	753,798,250.00	1,336,499,878.00	2,736,499,878.00	0.00	2,736,499,878.00	191,750,055.00	1,827,427,640.00	66.78	130,917,417.00	995,150,474.00	36.37
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	48,843,712.00	48,843,712.00	13.96
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	522,500,000.00	0.00	-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	0.00	-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	0.00	-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	0.00	-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	0.00	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	-2,789,000.00	16,732,178,366.50	99.75	525,358,714.00	14,651,235,078.50	87.34
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	169,934,443.00	1,881,635,105.00	71.78
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	169,934,443.00	1,738,015,089.00	73.30
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	3,927,000.00	167,392,052.00	71.81
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	3,927,000.00	141,718,642.00	72.33
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: JULIO											
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	166,007,443.00	1,466,611,537.00	74.08
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	165,503,443.00	1,100,191,878.00	70.62
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	504,000.00	162,736,000.00	87.08
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	-2,789,000.00	14,146,379,776.50	99.95	355,424,271.00	12,769,599,973.50	90.23
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	-2,789,000.00	4,346,471,805.00	99.94	94,880,902.00	3,820,601,774.00	87.84
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	-2,789,000.00	3,574,186,455.00	99.92	82,305,111.00	3,206,408,239.00	89.64

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Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	43,491,946.00	281,165,497.00	75.48
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	36,902,071.00	2,262,888,360.00	92.86
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	0.00	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	0.00	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	-2,789,000.00	175,629,574.00	98.44	445,996.00	170,267,588.00	95.43
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	1,465,098.00	285,893,733.00	92.67
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	5,669,400.00	315,590,733.00	88.88
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	5,669,400.00	315,590,733.00	88.88
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	34,391.00	106,792,616.00	97.05
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	34,391.00	106,792,616.00	97.05
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	6,872,000.00	191,810,186.00	62.44
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	6,872,000.00	191,810,186.00	62.44
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	77,855,418.00	3,291,351,779.00	88.81
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	76,372,664.00	2,310,114,451.00	85.93
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	7,559,000.00	141,980,233.00	63.31
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	31,003,500.00	211,145,257.00	78.30
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	9,438,856.00	1,128,702,267.00	86.04
3-3-7-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	561,047,789.00	0.00	0.00	561,047,789.00	0.00	561,047,789.00	0.00	561,047,789.00	100.00	28,371,308.00	506,817,804.00	90.33
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	1,000,000.00	721,609,424.00	99.68
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	1,000,000.00	339,604,990.00	99.31
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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Unidad Ejecutora 01 UNIDAD 01		MES: JULIO											
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	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	482,754.00	259,627,904.00	88.36
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	482,754.00	259,627,904.00	88.36
3-3-7-13-05	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	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	176,752,020.00	3,322,012,888.00	93.03
3-3-7-13-05-40	Descentralización	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	153,802,072.00	2,416,169,776.00	96.98
3-3-7-13-05-40-0280	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	153,802,072.00	2,416,169,776.00	96.98
3-3-7-13-05-41	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	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	21,350,540.00	772,597,923.00	84.04
3-3-7-13-05-41-0362	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	21,350,540.00	772,597,923.00	84.04
3-3-7-13-05-42	Fortalecimiento de la gobernabilidad local	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	1,599,408.00	133,245,189.00	83.16
3-3-7-13-05-42-0592	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	1,599,408.00	133,245,189.00	83.16
3-3-7-13-06	Acción política para la descentralización y desconcentración	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	5,935,931.00	2,335,633,532.50	92.44
3-3-7-13-06-44	Gestión pública efectiva y transparente	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	845,475,062.00	100.00
3-3-7-13-06-44-0597	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	845,475,062.00	100.00
3-3-7-13-06-48	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	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	5,935,931.00	1,156,344,084.50	85.89
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	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	5,935,931.00	531,953,786.00	91.51
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

12-08-2009
12:25

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