

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

14-09-2009
04:06

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	-676,300,405.00	995,466,468.00	147,933,857,468.00	0.00	147,933,857,468.00	9,411,890,406.00	104,022,248,437.82	70.32	10,994,787,296.11	77,649,869,591.21	52.49
3-1	GASTOS DE FUNCIONAMIENTO	76,245,391,000.00	-676,300,405.00	-676,300,405.00	75,569,090,595.00	0.00	75,569,090,595.00	6,491,308,138.00	51,938,639,919.32	68.73	6,956,260,354.11	46,101,840,091.71	61.01
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	-200,000,000.00	-2,396,262,542.00	59,385,870,458.00	0.00	59,385,870,458.00	6,240,445,637.00	40,123,501,186.00	67.56	6,115,121,839.00	38,043,574,860.00	64.06
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	-1,441,500,000.00	-4,237,762,542.00	42,748,138,458.00	0.00	42,748,138,458.00	4,932,278,562.00	29,049,135,774.00	67.95	4,928,385,944.00	29,045,243,156.00	67.95
3-1-1-01-01	Sueldos Personal de Nómina	24,404,445,000.00	1,950,000,000.00	1,950,000,000.00	26,354,445,000.00	0.00	26,354,445,000.00	3,268,817,615.00	17,243,332,326.00	65.43	3,265,073,922.00	17,239,588,633.00	65.41
3-1-1-01-04	Gastos de Representación	672,878,000.00	40,000,000.00	40,000,000.00	712,878,000.00	0.00	712,878,000.00	88,711,092.00	467,866,673.00	65.63	88,711,092.00	467,866,673.00	65.63
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	138,865,170.00	805,939,030.00	62.17	138,865,170.00	805,939,030.00	62.17
3-1-1-01-06	Auxilio de Transporte	3,960,000.00	500,000.00	500,000.00	4,460,000.00	0.00	4,460,000.00	524,677.00	2,710,011.00	60.76	524,677.00	2,710,011.00	60.76
3-1-1-01-07	Subsidio de Alimentación	80,171,000.00	200,000.00	200,000.00	80,371,000.00	0.00	80,371,000.00	9,815,476.00	51,941,283.00	64.63	9,780,452.00	51,906,259.00	64.58
3-1-1-01-08	Bonificación por Servicios Prestados	792,450,000.00	40,000,000.00	40,000,000.00	832,450,000.00	0.00	832,450,000.00	111,917,509.00	569,191,993.00	68.38	111,917,509.00	569,191,993.00	68.38
3-1-1-01-11	Prima Semestral	3,593,103,000.00	95,000,000.00	95,000,000.00	3,688,103,000.00	0.00	3,688,103,000.00	269,413,865.00	3,645,846,510.00	98.85	269,413,865.00	3,645,846,510.00	98.85
3-1-1-01-13	Prima de Navidad	3,149,149,000.00	0.00	-2,816,262,542.00	332,886,458.00	0.00	332,886,458.00	14,856,418.00	56,165,756.00	16.87	14,856,418.00	56,165,756.00	16.87
3-1-1-01-14	Prima de Vacaciones	1,511,593,000.00	12,000,000.00	12,000,000.00	1,523,593,000.00	0.00	1,523,593,000.00	131,299,818.00	917,245,009.00	60.20	131,299,818.00	917,245,009.00	60.20
3-1-1-01-15	Prima Técnica	5,519,338,000.00	120,000,000.00	120,000,000.00	5,639,338,000.00	0.00	5,639,338,000.00	701,860,297.00	3,676,217,375.00	65.19	701,860,297.00	3,676,217,375.00	65.19
3-1-1-01-16	Prima de Antigüedad	1,022,237,000.00	35,000,000.00	35,000,000.00	1,057,237,000.00	0.00	1,057,237,000.00	130,279,606.00	672,626,708.00	63.62	130,165,705.00	672,512,807.00	63.61
3-1-1-01-17	Prima Secretarial	26,325,000.00	6,000,000.00	6,000,000.00	32,325,000.00	0.00	32,325,000.00	3,840,432.00	19,578,349.00	60.57	3,840,432.00	19,578,349.00	60.57
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	19,335,856.00	98,687,087.00	60.43	19,335,856.00	98,687,087.00	60.43
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,500.00	18,800.00	53.71	2,500.00	18,800.00	53.71
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	100,473,000.00	120,473,000.00	270,473,000.00	0.00	270,473,000.00	26,082,542.00	184,182,321.00	68.10	26,082,542.00	184,182,321.00	68.10
3-1-1-01-24	Partida de Incremento Salarial	3,855,673,000.00	-3,855,673,000.00	-3,855,673,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	135,580,000.00	15,000,000.00	15,000,000.00	150,580,000.00	0.00	150,580,000.00	12,523,021.00	83,189,719.00	55.25	12,523,021.00	83,189,719.00	55.25
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	609,282,000.00	0.00	0.00	609,282,000.00	0.00	609,282,000.00	4,132,668.00	554,396,824.00	90.99	4,132,668.00	554,396,824.00	90.99
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	-200,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	23,341,000.00	1,330,782,498.00	88.72	163,324,667.00	532,889,601.00	35.53
3-1-1-02-03	Honorarios	0.00	-200,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	23,341,000.00	1,330,782,498.00	88.72	163,324,667.00	532,889,601.00	35.53
3-1-1-02-03-01	Honorarios Entidad	0.00	-200,000,000.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	23,341,000.00	1,330,782,498.00	88.72	163,324,667.00	532,889,601.00	35.53
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,796,232,000.00	1,441,500,000.00	341,500,000.00	15,137,732,000.00	0.00	15,137,732,000.00	1,284,826,075.00	9,743,582,914.00	64.37	1,023,411,228.00	8,465,442,103.00	55.92
3-1-1-03-01	Aportes Patronales Sector Privado	9,988,631,000.00	572,000,000.00	-2,168,000,000.00	7,820,631,000.00	0.00	7,820,631,000.00	655,930,231.00	5,096,029,782.00	65.16	514,375,414.00	4,446,784,815.00	56.86
3-1-1-03-01-01	Cesantías Fondos Privados	3,357,554,000.00	17,000,000.00	-2,723,000,000.00	634,554,000.00	0.00	634,554,000.00	6,685,264.00	592,105,428.00	93.31	6,685,264.00	592,105,428.00	93.31
3-1-1-03-01-02	Pensiones Fondos Privados	2,157,528,000.00	45,000,000.00	45,000,000.00	2,202,528,000.00	0.00	2,202,528,000.00	173,827,500.00	1,377,714,908.00	62.55	163,854,500.00	1,203,887,408.00	54.66
3-1-1-03-01-03	Salud EPS Privadas	2,559,124,000.00	380,000,000.00	380,000,000.00	2,939,124,000.00	0.00	2,939,124,000.00	252,506,000.00	1,772,315,091.00	60.30	213,378,130.00	1,519,809,091.00	51.71
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	351,136,000.00	0.00	0.00	351,136,000.00	0.00	351,136,000.00	26,238,867.00	194,122,085.00	55.28	21,217,160.00	167,883,218.00	47.81
3-1-1-03-01-05	Caja de Compensación	1,563,289,000.00	130,000,000.00	130,000,000.00	1,693,289,000.00	0.00	1,693,289,000.00	196,672,600.00	1,159,772,270.00	68.49	109,240,360.00	963,099,670.00	56.88
3-1-1-03-02	Aportes Patronales Sector Público	4,807,601,000.00	869,500,000.00	2,509,500,000.00	7,317,101,000.00	0.00	7,317,101,000.00	628,895,844.00	4,647,553,132.00	63.52	509,035,814.00	4,018,657,288.00	54.92
3-1-1-03-02-01	Cesantías Fondos Públicos	503,523,000.00	475,000,000.00	2,115,000,000.00	2,618,523,000.00	0.00	2,618,523,000.00	177,190,786.00	1,734,129,743.00	66.23	176,010,152.00	1,556,938,957.00	59.46
3-1-1-03-02-02	Pensiones Fondos Públicos	2,086,519,000.00	210,000,000.00	210,000,000.00	2,296,519,000.00	0.00	2,296,519,000.00	203,639,800.00	1,446,741,300.00	63.00	194,309,500.00	1,243,101,500.00	54.13
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	1,556,600.00	10,923,600.00	4.04	1,529,300.00	9,367,000.00	3.46

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Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5								14=13/8	
3-1-1-03-02-05	ESAP	195,411,000.00	17,000,000.00	17,000,000.00	212,411,000.00	0.00	212,411,000.00	24,584,075.00	144,971,534.00	68.25	13,655,045.00	120,387,459.00	56.68
3-1-1-03-02-06	ICBF	1,172,467,000.00	100,000,000.00	100,000,000.00	1,272,467,000.00	0.00	1,272,467,000.00	147,504,450.00	869,829,203.00	68.36	81,930,270.00	722,324,753.00	56.77
3-1-1-03-02-07	SENA	195,411,000.00	17,000,000.00	17,000,000.00	212,411,000.00	0.00	212,411,000.00	24,584,075.00	144,971,534.00	68.25	13,655,045.00	120,387,459.00	56.68
3-1-1-03-02-08	Institutos Técnicos	373,849,000.00	50,000,000.00	50,000,000.00	423,849,000.00	0.00	423,849,000.00	49,168,150.00	289,943,067.00	68.41	27,310,090.00	240,774,917.00	56.81
3-1-1-03-02-09	Comisiones	10,074,000.00	500,000.00	500,000.00	10,574,000.00	0.00	10,574,000.00	667,908.00	6,043,151.00	57.15	636,412.00	5,375,243.00	50.83
3-1-2	GASTOS GENERALES	11,791,325,000.00	200,000,000.00	2,396,262,542.00	14,187,587,542.00	0.00	14,187,587,542.00	250,862,501.00	9,819,506,139.00	69.21	837,098,951.11	6,226,098,076.11	43.88
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	246,850.00	1,386,650,544.00	55.33	177,325,895.00	646,567,332.00	25.80
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	23,831,040.00	9.39	23,831,040.00	23,831,040.00	9.39
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	664,896,754.00	48.85	67,024,630.00	239,084,739.00	17.56
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	99,000.00	64,205,500.00	57.71	99,000.00	28,205,498.00	25.35
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	147,850.00	633,717,250.00	81.25	86,371,225.00	355,446,055.00	45.57
3-1-2-02	Adquisición de Servicios	9,279,235,000.00	200,000,000.00	200,000,000.00	9,479,235,000.00	0.00	9,479,235,000.00	236,950,901.00	7,252,554,168.00	76.51	642,108,306.11	4,399,229,317.11	46.41
3-1-2-02-01	Arrendamientos	164,320,000.00	0.00	0.00	164,320,000.00	0.00	164,320,000.00	0.00	132,000,000.00	80.33	11,000,000.00	55,000,000.00	33.47
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	2,861,849.00	14.31	0.00	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	11,898,131.00	776,501,441.00	79.72	42,335,131.00	466,671,780.00	47.91
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	55,000,000.00	115,011,348.00	64.98	1,247,232.00	28,336,543.00	16.01
3-1-2-02-05	Mantenimiento y Reparaciones	3,745,000,000.00	0.00	245,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	24,382,800.00	3,770,904,886.00	94.51	359,464,088.00	2,084,481,469.00	52.24
3-1-2-02-05-01	Mantenimiento Entidad	3,745,000,000.00	0.00	245,000,000.00	3,990,000,000.00	0.00	3,990,000,000.00	24,382,800.00	3,770,904,886.00	94.51	359,464,088.00	2,084,481,469.00	52.24
3-1-2-02-06	Seguros	561,600,000.00	200,000,000.00	200,000,000.00	761,600,000.00	0.00	761,600,000.00	0.00	476,800,000.00	62.61	38,324,164.11	241,870,052.11	31.76
3-1-2-02-06-01	Seguros Entidad	561,600,000.00	200,000,000.00	200,000,000.00	761,600,000.00	0.00	761,600,000.00	0.00	476,800,000.00	62.61	38,324,164.11	241,870,052.11	31.76
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	123,669,970.00	1,275,364,582.00	63.42	123,669,970.00	1,275,364,582.00	63.42
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	69,263,720.00	524,526,831.00	71.07	69,263,720.00	524,526,831.00	71.07
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	270,240.00	284,418,354.00	52.48	270,240.00	284,418,354.00	52.48
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	75,010.00	45,168,070.00	37.33	75,010.00	45,168,070.00	37.33
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	42,334,420.00	308,771,500.00	68.62	42,334,420.00	308,771,500.00	68.62
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	11,726,580.00	112,479,827.00	70.30	11,726,580.00	112,479,827.00	70.30
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	0.00	95,198,940.00	53.62	6,062,940.00	6,638,940.00	3.74
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	0.00	95,198,940.00	53.62	6,062,940.00	6,638,940.00	3.74
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	0.00	467,623,402.00	87.12	60,004,781.00	133,068,183.00	24.79
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	22,000,000.00	103,306,920.00	35.50	0.00	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	36,980,800.00	9.84	0.00	23,664,000.00	6.29
3-1-2-03	Otros Gastos Generales	5,928,000.00	0.00	2,196,262,542.00	2,202,190,542.00	0.00	2,202,190,542.00	13,664,750.00	1,180,301,427.00	53.60	17,664,750.00	1,180,301,427.00	53.60
3-1-2-03-01	Sentencias Judiciales	0.00	0.00	2,196,262,542.00	2,196,262,542.00	0.00	2,196,262,542.00	13,664,750.00	1,179,986,615.00	53.73	17,664,750.00	1,179,986,615.00	53.73
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	314,812.00	5.31	0.00	314,812.00	5.31
3-1-6	RESERVAS PRESUPUESTALES	2,671,933,000.00	-676,300,405.00	-676,300,405.00	1,995,632,595.00	0.00	1,995,632,595.00	0.00	1,995,632,594.32	100.00	4,039,564.00	1,832,167,155.60	91.81
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	4,039,564.00	1,832,167,155.60	91.81
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	44,360,800.00	94.46
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	0.00	288,430,242.00	99.98

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Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	1.600.164.00	528.381.430.00	90.26
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	1.600.164.00	528.381.430.00	90.26
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	-676.300.405.00	-676.300.405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	70.693.000.000.00	0.00	1.671.766.873.00	72.364.766.873.00	0.00	72.364.766.873.00	2.920.582.268.00	52.083.608.518.50	71.97	4.038.526.942.00	31.548.029.499.50	43.60
3-3-1	DIRECTA	54.348.000.000.00	0.00	872.486.926.00	55.220.486.926.00	0.00	55.220.486.926.00	2.920.686.854.00	35.282.049.598.00	63.89	3.511.907.095.00	16.332.035.318.00	29.58
3-3-1-13	Bogotá positiva: para vivir mejor	54.348.000.000.00	0.00	872.486.926.00	55.220.486.926.00	0.00	55.220.486.926.00	2.920.686.854.00	35.282.049.598.00	63.89	3.511.907.095.00	16.332.035.318.00	29.58
3-3-1-13-01	Ciudad de derechos	17.159.650.000.00	0.00	181.816.243.00	17.341.466.243.00	0.00	17.341.466.243.00	659.096.379.00	11.414.126.746.00	65.82	1.261.413.316.00	5.418.812.922.00	31.25
3-3-1-13-01-11	Construcción de paz y reconciliación	12.859.650.000.00	0.00	789.579.832.00	13.649.229.832.00	0.00	13.649.229.832.00	468.393.609.00	9.547.776.959.00	69.95	1.062.784.821.00	4.709.476.638.00	34.50
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	-114.552.500.00	885.447.500.00	0.00	885.447.500.00	40.000.000.00	639.625.250.00	72.24	54.019.275.00	274.300.168.00	30.98
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	142.106.684.00	6.013.582.765.00	65.86	683.817.066.00	3.097.281.282.00	33.92
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	202.403.592.00	1.297.739.063.00	80.76	178.497.897.00	550.192.115.00	34.24
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	93.750.000.00	629.342.490.00	74.96	49.084.333.00	254.891.199.00	30.36
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	-28.366.667.00	701.169.891.00	88.30	55.421.250.00	392.595.268.00	49.44
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	247.817.500.00	84.79	41.945.000.00	140.216.606.00	47.97
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	18.500.000.00	18.500.000.00	18.50	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	104.802.770.00	311.838.002.00	68.60	22.316.970.00	94.567.189.00	20.80
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	104.802.770.00	311.838.002.00	68.60	22.316.970.00	94.567.189.00	20.80
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	59.902.695.00	259.469.298.00	35.91
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	59.902.695.00	259.469.298.00	35.91
3-3-1-13-01-15	Bogotá respeta la diversidad	3.000.000.000.00	0.00	-484.837.944.00	2.515.162.056.00	0.00	2.515.162.056.00	85.900.000.00	1.037.015.785.00	41.23	116.408.830.00	355.299.797.00	14.13
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	-484.837.944.00	1.765.162.056.00	0.00	1.765.162.056.00	85.900.000.00	606.506.520.00	34.36	47.216.720.00	201.469.533.00	11.41

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Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	0.00	430,509,265.00	57.40	69,192,110.00	153,830,264.00	20.51
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	0.00	-863,111,483.00	18,686,888,517.00	0.00	18,686,888,517.00	1,208,635,864.00	11,963,949,702.00	64.02	1,114,947,422.00	5,352,594,876.00	28.64
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	0.00	-188,830,634.00	9,611,169,366.00	0.00	9,611,169,366.00	865,676,128.00	6,380,712,798.00	66.39	452,890,693.00	3,013,651,794.00	31.36
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	214,000,000.00	606,781,300.00	82.16	55,320,150.00	207,974,297.00	28.16
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	57,825,804.00	901,401,974.00	50.43	79,084,938.00	518,435,232.00	29.00
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	-158,112,828.00	1,841,887,172.00	0.00	1,841,887,172.00	465,000,000.00	1,719,019,603.00	93.33	47,907,451.00	823,272,204.00	44.70
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	93,317,288.00	1,593,317,288.00	0.00	1,593,317,288.00	52,300,000.00	1,163,675,003.00	73.03	105,907,418.00	645,700,131.00	40.53
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	-350,000,000.00	3,650,000,000.00	0.00	3,650,000,000.00	76,550,324.00	1,989,834,918.00	54.52	164,670,736.00	818,269,930.00	22.42
3-3-1-13-02-30	Amor por Bogotá	8,000,000,000.00	0.00	-671,814,759.00	7,328,185,241.00	0.00	7,328,185,241.00	342,959,736.00	4,193,422,703.00	57.22	512,257,878.00	1,748,157,777.00	23.86
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	175,382,020.00	2,042,815,151.00	91.98	223,519,399.00	724,214,884.00	32.61
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	1,000,000,000.00	0.00	-105,294,309.00	894,705,691.00	0.00	894,705,691.00	0.00	804,243,103.00	89.89	88,450,000.00	433,697,437.00	48.47
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	3,900,000,000.00	0.00	-387,375,250.00	3,512,624,750.00	0.00	3,512,624,750.00	71,496,000.00	706,475,703.00	20.11	125,218,930.00	357,094,936.00	10.17
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	96,081,716.00	639,888,746.00	91.41	75,069,549.00	233,150,520.00	33.31
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	1,750,000,000.00	0.00	-2,466,090.00	1,747,533,910.00	0.00	1,747,533,910.00	0.00	1,389,814,201.00	79.53	149,798,851.00	590,785,305.00	33.81
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	0.00	1,389,814,201.00	79.53	149,798,851.00	590,785,305.00	33.81
3-3-1-13-05	Descentralización	8,788,350,000.00	0.00	-197,540,397.00	8,590,809,603.00	0.00	8,590,809,603.00	619,020,000.00	5,773,328,384.00	67.20	612,925,866.00	2,836,101,775.00	33.01
3-3-1-13-05-40	Gestión distrital con enfoque territorial	1,000,000,000.00	0.00	9,541,345.00	1,009,541,345.00	0.00	1,009,541,345.00	144,000,000.00	986,766,345.00	97.74	95,949,167.00	402,411,846.00	39.86
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	9,541,345.00	1,009,541,345.00	0.00	1,009,541,345.00	144,000,000.00	986,766,345.00	97.74	95,949,167.00	402,411,846.00	39.86
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	0.00	-76,189,242.00	6,512,160,758.00	0.00	6,512,160,758.00	463,020,000.00	4,393,092,039.00	67.46	467,671,699.00	2,279,122,096.00	35.00
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	0.00	1,323,863,961.00	4,412,213,961.00	0.00	4,412,213,961.00	463,020,000.00	3,790,018,256.00	85.90	380,052,925.00	1,968,245,149.00	44.61
3-3-1-13-05-41-0642	Modernización de la infraestructura física de las sedes administrativas locales	3,500,000,000.00	0.00	-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	87,618,774.00	310,876,947.00	14.80
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	12,000,000.00	393,470,000.00	36.80	49,305,000.00	154,567,833.00	14.46
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	12,000,000.00	393,470,000.00	36.80	49,305,000.00	154,567,833.00	14.46
3-3-1-13-06	Gestión pública efectiva y transparente	8,850,000,000.00	0.00	1,751,322,563.00	10,601,322,563.00	0.00	10,601,322,563.00	433,934,611.00	6,130,644,766.00	57.83	522,620,491.00	2,724,525,745.00	25.70

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RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06-44	Ciudad digital	4,200,000,000.00	0.00	-350,000,000.00	3,850,000,000.00	0.00	3,850,000,000.00	325,000,000.00	1,410,659,686.00	36.64	58,615,636.00	260,898,791.00	6.78
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	-350,000,000.00	3,850,000,000.00	0.00	3,850,000,000.00	325,000,000.00	1,410,659,686.00	36.64	58,615,636.00	260,898,791.00	6.78
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	-1,232,000.00	1,350,782,007.00	86.20	117,929,250.00	629,448,869.00	40.17
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	-1,232,000.00	1,350,782,007.00	86.20	117,929,250.00	629,448,869.00	40.17
3-3-1-13-06-49	Desarrollo institucional integral	3,450,000,000.00	0.00	1,734,278,537.00	5,184,278,537.00	0.00	5,184,278,537.00	110,166,611.00	3,369,203,073.00	64.99	346,075,605.00	1,834,178,085.00	35.38
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gobierno	750,000,000.00	0.00	0.00	750,000,000.00	0.00	750,000,000.00	0.00	637,697,431.00	85.03	138,890,601.00	284,634,873.00	37.95
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	32,000,000.00	735,911,391.00	54.60	70,387,221.00	368,751,243.00	27.36
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	1,336,499,878.00	2,736,499,878.00	0.00	2,736,499,878.00	78,166,611.00	1,905,594,251.00	69.64	136,797,783.00	1,131,948,257.00	41.36
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	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	-104,586.00	16,732,073,780.50	99.75	526,619,847.00	15,177,854,925.50	90.48
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	-104,586.00	2,585,694,004.00	98.64	136,252,140.00	2,017,887,245.00	76.98
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	-104,586.00	2,335,574,554.00	98.50	136,252,140.00	1,874,267,229.00	79.04
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	-104,586.00	221,604,335.00	95.07	3,678,125.00	171,070,177.00	73.39
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	3,678,125.00	145,396,767.00	74.21
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	-104,586.00	25,673,410.00	69.08	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: AGOSTO											
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	132,574,015.00	1,599,185,552.00	80.77
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	132,574,015.00	1,232,765,893.00	79.13
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	162,736,000.00	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	0.00	14,146,379,776.50	99.95	390,367,707.00	13,159,967,680.50	92.98
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	4,346,471,805.00	99.94	99,859,147.00	3,920,460,921.00	90.14
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	3,574,186,455.00	99.92	69,859,147.00	3,276,267,386.00	91.59

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	0.00	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	48,204,821.00	2,311,093,181.00	94.84
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	163,621.00	127,356,682.00	97.52
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	0.00	175,629,574.00	98.44	990,705.00	171,258,293.00	95.99
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	20,500,000.00	306,393,733.00	99.31
3-3-7-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	309,625,688.00	0.00	45,445,645.00	355,071,333.00	0.00	355,071,333.00	0.00	355,071,333.00	100.00	0.00	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	0.00	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	0.00	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	0.00	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	30,000,000.00	221,810,186.00	72.21
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	30,000,000.00	221,810,186.00	72.21
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	173,568,966.00	3,464,920,745.00	93.49
3-3-7-13-02-29	Bogotá segura y humana	2,412,796,916.00	0.00	275,462,929.00	2,688,259,845.00	0.00	2,688,259,845.00	0.00	2,688,259,845.00	100.00	169,986,159.00	2,480,100,610.00	92.26
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	10,300,000.00	152,280,233.00	67.90
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	7,540,000.00	218,685,257.00	81.10
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	116,012,733.00	1,244,715,000.00	94.88
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	36,133,426.00	542,951,230.00	96.77
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	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	0.00	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

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	3,582,807.00	263,210,711.00	89.58
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	3,582,807.00	263,210,711.00	89.58
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	114,268,392.00	3,436,281,280.00	96.23
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	68,458,990.00	2,484,628,766.00	99.73
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	68,458,990.00	2,484,628,766.00	99.73
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	45,000,000.00	817,597,923.00	88.94
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	45,000,000.00	817,597,923.00	88.94
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	809,402.00	134,054,591.00	83.67
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	809,402.00	134,054,591.00	83.67
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	2,671,202.00	2,338,304,734.50	92.54
3-3-7-13-06-44	Ciudad digital	845,475,064.00	0.00	0.00	845,475,064.00	0.00	845,475,064.00	0.00	845,475,064.00	100.00	0.00	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	0.00	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	2,671,202.00	1,159,015,286.50	86.09
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	2,671,202.00	534,624,988.00	91.97
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

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