

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

08-10-2009  
10:22

Entidad		110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL:										2009	
Unidad Ejecutora 01 UNIDAD 01												MES:		SEPTIEMBRE	
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		AUTORIZACION DE GIRO		14=13/8		
			MES 4	ACUMULADO 5							MES 12	ACUMULADO 13			
3	GASTOS	146,938,391,000.00	240,000,000.00	1,235,466,468.00	148,173,857,468.00	0.00	148,173,857,468.00	8,483,427,439.00	112,505,675,876.82	75.93	9,779,802,722.00	87,429,672,313.21	59.00		
3-1	GASTOS DE FUNCIONAMIENTO	76,245,391,000.00	240,000,000.00	-436,300,405.00	75,809,090,595.00	0.00	75,809,090,595.00	5,348,452,398.00	57,287,092,317.32	75.57	5,923,409,491.00	52,025,249,582.71	68.63		
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	0.00	-2,396,262,542.00	59,385,870,458.00	0.00	59,385,870,458.00	4,317,731,952.00	44,441,233,138.00	74.83	4,610,472,331.00	42,654,047,191.00	71.83		
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	0.00	-4,237,762,542.00	42,748,138,458.00	0.00	42,748,138,458.00	3,156,719,055.00	32,205,854,829.00	75.34	3,160,611,673.00	32,205,854,829.00	75.34		
3-1-1-01-01	Sueldos Personal de Nómina	24,404,445,000.00	0.00	1,950,000,000.00	26,354,445,000.00	0.00	26,354,445,000.00	2,213,915,068.00	19,457,247,394.00	73.83	2,217,658,761.00	19,457,247,394.00	73.83		
3-1-1-01-04	Gastos de Representación	672,878,000.00	0.00	40,000,000.00	712,878,000.00	0.00	712,878,000.00	60,267,295.00	528,133,968.00	74.08	60,267,295.00	528,133,968.00	74.08		
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	119,668,556.00	925,607,586.00	71.40	119,668,556.00	925,607,586.00	71.40		
3-1-1-01-06	Auxilio de Transporte	3,960,000.00	0.00	500,000.00	4,460,000.00	0.00	4,460,000.00	314,290.00	3,024,301.00	67.81	314,290.00	3,024,301.00	67.81		
3-1-1-01-07	Subsidio de Alimentación	80,171,000.00	0.00	200,000.00	80,371,000.00	0.00	80,371,000.00	6,852,530.00	58,793,813.00	73.15	6,887,554.00	58,793,813.00	73.15		
3-1-1-01-08	Bonificación por Servicios Prestados	792,450,000.00	0.00	40,000,000.00	832,450,000.00	0.00	832,450,000.00	75,826,763.00	645,018,756.00	77.48	75,826,763.00	645,018,756.00	77.48		
3-1-1-01-11	Prima Semestral	3,593,103,000.00	0.00	95,000,000.00	3,688,103,000.00	0.00	3,688,103,000.00	301,876.00	3,646,148,386.00	98.86	301,876.00	3,646,148,386.00	98.86		
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	1,405,577.00	57,571,333.00	17.29	1,405,577.00	57,571,333.00	17.29		
3-1-1-01-14	Prima de Vacaciones	1,511,593,000.00	0.00	12,000,000.00	1,523,593,000.00	0.00	1,523,593,000.00	73,169,675.00	990,414,684.00	65.01	73,169,675.00	990,414,684.00	65.01		
3-1-1-01-15	Prima Técnica	5,519,338,000.00	0.00	120,000,000.00	5,639,338,000.00	0.00	5,639,338,000.00	487,421,419.00	4,163,638,794.00	73.83	487,421,419.00	4,163,638,794.00	73.83		
3-1-1-01-16	Prima de Antigüedad	1,022,237,000.00	0.00	35,000,000.00	1,057,237,000.00	0.00	1,057,237,000.00	89,555,463.00	762,182,171.00	72.09	89,669,364.00	762,182,171.00	72.09		
3-1-1-01-17	Prima Secretarial	26,325,000.00	0.00	6,000,000.00	32,325,000.00	0.00	32,325,000.00	2,661,091.00	22,239,440.00	68.80	2,661,091.00	22,239,440.00	68.80		
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	13,335,722.00	112,022,809.00	68.60	13,335,722.00	112,022,809.00	68.60		
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	21,300.00	60.86	2,500.00	21,300.00	60.86		
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	0.00	120,473,000.00	270,473,000.00	0.00	270,473,000.00	2,561,949.00	186,744,270.00	69.04	2,561,949.00	186,744,270.00	69.04		
3-1-1-01-24	Partida de Incremento Salarial	3,855,673,000.00	0.00	-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	0.00	15,000,000.00	150,580,000.00	0.00	150,580,000.00	6,532,182.00	89,721,901.00	59.58	6,532,182.00	89,721,901.00	59.58		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	609,282,000.00	0.00	0.00	609,282,000.00	0.00	609,282,000.00	2,927,099.00	557,323,923.00	91.47	2,927,099.00	557,323,923.00	91.47		
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	0.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	29,413,000.00	1,360,195,498.00	90.68	170,818,000.00	703,707,601.00	46.91		
3-1-1-02-03	Honorarios	0.00	0.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	29,413,000.00	1,360,195,498.00	90.68	170,818,000.00	703,707,601.00	46.91		
3-1-1-02-03-01	Honorarios Entidad	0.00	0.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00	29,413,000.00	1,360,195,498.00	90.68	170,818,000.00	703,707,601.00	46.91		
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,796,232,000.00	0.00	341,500,000.00	15,137,732,000.00	0.00	15,137,732,000.00	1,131,599,897.00	10,875,182,811.00	71.84	1,279,042,658.00	9,744,484,761.00	64.37		
3-1-1-03-01	Aportes Patronales Sector Privado	9,988,631,000.00	0.00	-2,168,000,000.00	7,820,631,000.00	0.00	7,820,631,000.00	571,988,111.00	5,668,017,893.00	72.48	650,146,814.00	5,096,931,629.00	65.17		
3-1-1-03-01-01	Cesantías Fondos Privados	3,357,554,000.00	0.00	-2,723,000,000.00	634,554,000.00	0.00	634,554,000.00	901,847.00	593,007,275.00	93.45	901,847.00	593,007,275.00	93.45		
3-1-1-03-01-02	Pensiones Fondos Privados	2,157,528,000.00	0.00	45,000,000.00	2,202,528,000.00	0.00	2,202,528,000.00	169,383,800.00	1,547,098,708.00	70.24	173,827,500.00	1,377,714,908.00	62.55		
3-1-1-03-01-03	Salud EPS Privadas	2,559,124,000.00	0.00	380,000,000.00	2,939,124,000.00	0.00	2,939,124,000.00	248,553,198.00	2,020,868,289.00	68.76	252,506,000.00	1,772,315,091.00	60.30		
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	27,242,066.00	221,364,151.00	63.04	26,238,867.00	194,122,085.00	55.28		
3-1-1-03-01-05	Caja de Compensación	1,563,289,000.00	0.00	130,000,000.00	1,693,289,000.00	0.00	1,693,289,000.00	125,907,200.00	1,285,679,470.00	75.93	196,672,600.00	1,159,772,270.00	68.49		
3-1-1-03-02	Aportes Patronales Sector Público	4,807,601,000.00	0.00	2,509,500,000.00	7,317,101,000.00	0.00	7,317,101,000.00	559,611,786.00	5,207,164,918.00	71.16	628,895,844.00	4,647,553,132.00	63.52		
3-1-1-03-02-01	Cesantías Fondos Públicos	503,523,000.00	0.00	2,115,000,000.00	2,618,523,000.00	0.00	2,618,523,000.00	189,107,378.00	1,923,237,121.00	73.45	177,190,786.00	1,734,129,743.00	66.23		
3-1-1-03-02-02	Pensiones Fondos Públicos	2,086,519,000.00	0.00	210,000,000.00	2,296,519,000.00	0.00	2,296,519,000.00	210,910,200.00	1,657,651,500.00	72.18	203,639,800.00	1,446,741,300.00	63.00		
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	1,528,800.00	12,452,400.00	4.61	1,556,600.00	10,923,600.00	4.04		

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-05	ESAP	195,411,000.00	0.00	17,000,000.00	212,411,000.00	0.00	212,411,000.00	15,738,400.00	160,709,934.00	75.66	24,584,075.00	144,971,534.00	68.25
3-1-1-03-02-06	ICBF	1,172,467,000.00	0.00	100,000,000.00	1,272,467,000.00	0.00	1,272,467,000.00	94,430,400.00	964,259,603.00	75.78	147,504,450.00	869,829,203.00	68.36
3-1-1-03-02-07	SENA	195,411,000.00	0.00	17,000,000.00	212,411,000.00	0.00	212,411,000.00	15,738,400.00	160,709,934.00	75.66	24,584,075.00	144,971,534.00	68.25
3-1-1-03-02-08	Institutos Técnicos	373,849,000.00	0.00	50,000,000.00	423,849,000.00	0.00	423,849,000.00	31,476,800.00	321,419,867.00	75.83	49,168,150.00	289,943,067.00	68.41
3-1-1-03-02-09	Comisiones	10,074,000.00	0.00	500,000.00	10,574,000.00	0.00	10,574,000.00	681,408.00	6,724,559.00	63.60	667,908.00	6,043,151.00	57.15
3-1-2	GASTOS GENERALES	11,791,325,000.00	240,000,000.00	2,636,262,542.00	14,427,587,542.00	0.00	14,427,587,542.00	1,030,720,446.00	10,850,226,585.00	75.20	1,308,413,598.00	7,534,511,674.11	52.22
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	186,939,303.00	1,573,589,847.00	62.79	283,496,996.00	930,064,328.00	37.11
3-1-2-01-01	Dotación	253,731,000.00	0.00	0.00	253,731,000.00	0.00	253,731,000.00	132,386,740.00	156,217,780.00	61.57	0.00	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	54,302,713.00	719,199,467.00	52.84	184,521,683.00	423,606,422.00	31.12
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	47,000.00	64,252,500.00	57.75	32,047,000.00	60,252,498.00	54.15
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	202,850.00	633,920,100.00	81.27	66,928,313.00	422,374,368.00	54.15
3-1-2-02	Adquisición de Servicios	9,279,235,000.00	240,000,000.00	440,000,000.00	9,719,235,000.00	0.00	9,719,235,000.00	843,781,143.00	8,096,335,311.00	83.30	1,024,916,602.00	5,424,145,919.11	55.81
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	66,000,000.00	40.17
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	13,662,314.00	790,163,755.00	81.13	75,478,877.00	542,150,657.00	55.66
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	15,000,000.00	130,011,348.00	73.45	31,247,196.00	59,583,739.00	33.66
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	98,506,652.00	3,869,411,538.00	96.98	362,908,019.00	2,447,389,488.00	61.34
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	98,506,652.00	3,869,411,538.00	96.98	362,908,019.00	2,447,389,488.00	61.34
3-1-2-02-06	Seguros	561,600,000.00	0.00	200,000,000.00	761,600,000.00	0.00	761,600,000.00	280,000,000.00	756,800,000.00	99.37	231,462,442.00	473,332,494.11	62.15
3-1-2-02-06-01	Seguros Entidad	561,600,000.00	0.00	200,000,000.00	761,600,000.00	0.00	761,600,000.00	280,000,000.00	756,800,000.00	99.37	231,462,442.00	473,332,494.11	62.15
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	180,248,377.00	1,455,612,959.00	72.38	180,248,377.00	1,455,612,959.00	72.38
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	61,086,441.00	585,613,272.00	79.35	61,086,441.00	585,613,272.00	79.35
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	61,265,126.00	345,683,480.00	63.78	61,265,126.00	345,683,480.00	63.78
3-1-2-02-08-03	Aseo	121,000,000.00	0.00	0.00	121,000,000.00	0.00	121,000,000.00	11,539,650.00	56,707,720.00	46.87	11,539,650.00	56,707,720.00	46.87
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	36,061,840.00	344,833,340.00	76.63	36,061,840.00	344,833,340.00	76.63
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	10,295,320.00	122,775,147.00	76.73	10,295,320.00	122,775,147.00	76.73
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	9,280,000.00	104,478,940.00	58.84	9,280,000.00	15,918,940.00	8.97
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	9,280,000.00	104,478,940.00	58.84	9,280,000.00	15,918,940.00	8.97
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	7,083,800.00	474,707,202.00	88.44	94,633,291.00	227,701,474.00	42.42
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	103,306,920.00	35.50	22,000,000.00	103,271,919.00	35.49
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	36,980,800.00	0.00	9.84	6,658,400.00	30,322,400.00	8.06
3-1-2-02-13	Programas y Convenios Institucionales	0.00	240,000,000.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	0.00	240,000,000.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00	100.00	0.00	0.00	0.00
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	0.00	1,180,301,427.00	53.60	0.00	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	0.00	1,179,986,615.00	53.73	0.00	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	0.00	-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	4,523,562.00	1,836,690,717.60	92.04
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	4,523,562.00	1,836,690,717.60	92.04
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	46,800,200.00	99.65
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

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

08-10-2009  
10:22

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-1-6-02-03	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
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	0.00	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	0.00	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	2.084.162.00	181.982.549.00	97.06
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	-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	3,134,975,041.00	55,218,583,559.50	76.31	3,856,393,231.00	35,404,422,730.50	48.92
3-3-1	DIRECTA	54,348,000,000.00	-36,000,000.00	836,486,926.00	55,184,486,926.00	0.00	55,184,486,926.00	3,226,762,807.00	38,508,812,405.00	69.78	3,535,577,605.00	19,867,612,923.00	36.00
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	-36,000,000.00	836,486,926.00	55,184,486,926.00	0.00	55,184,486,926.00	3,226,762,807.00	38,508,812,405.00	69.78	3,535,577,605.00	19,867,612,923.00	36.00
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	969,465,234.00	12,383,591,980.00	71.41	913,539,842.00	6,332,352,764.00	36.52
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	377,748,567.00	9,925,525,526.00	72.72	718,760,092.00	5,428,236,730.00	39.77
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	1,000,000,000.00	0.00	-114,552,500.00	885,447,500.00	0.00	885,447,500.00	35,472,250.00	675,097,500.00	76.24	74,852,608.00	349,152,776.00	39.43
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	286,134,644.00	6,299,717,409.00	68.99	354,490,542.00	3,451,771,824.00	37.80
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	7,857,790.00	1,305,596,853.00	81.24	147,809,886.00	698,002,001.00	43.44
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	45,283,883.00	674,626,373.00	80.35	69,395,058.00	324,286,257.00	38.62
3-3-1-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	800,000,000.00	0.00	-5,931,149.00	794,068,851.00	0.00	794,068,851.00	3,000,000.00	704,169,891.00	88.68	60,136,998.00	452,732,266.00	57.01
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	12,075,000.00	152,291,606.00	52.10
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	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	50,000,000.00	361,838,002.00	79.60	64,238,078.00	158,805,267.00	34.94
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	50,000,000.00	361,838,002.00	79.60	64,238,078.00	158,805,267.00	34.94
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	51,543,908.00	311,013,206.00	43.05
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	51,543,908.00	311,013,206.00	43.05
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	541,716,667.00	1,578,732,452.00	62.77	78,997,764.00	434,297,561.00	17.27

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08-10-2009  
10:22

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-1-13-01-15-0588	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	536,716,667.00	1,143,223,187.00	64.77	59,805,654.00	261,275,187.00	14.80
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	5,000,000.00	435,509,265.00	58.07	19,192,110.00	173,022,374.00	23.07
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	1,306,444,612.00	13,270,394,314.00	71.01	1,415,574,959.00	6,768,169,835.00	36.22
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	1,040,679,462.00	7,421,392,260.00	77.22	595,151,163.00	3,608,802,957.00	37.55
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	71,258,700.00	678,040,000.00	91.81	125,966,416.00	333,940,713.00	45.22
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	365,414,599.00	1,266,816,573.00	70.87	138,055,260.00	656,490,492.00	36.73
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	2,000,000,000.00	0.00	-158,112,828.00	1,841,887,172.00	0.00	1,841,887,172.00	54,667,569.00	1,773,687,172.00	96.30	49,926,750.00	873,198,954.00	47.41
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	1,740,000.00	1,165,415,003.00	73.14	119,251,883.00	764,952,014.00	48.01
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	547,598,594.00	2,537,433,512.00	69.52	161,950,854.00	980,220,784.00	26.86
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	219,384,834.00	4,412,807,537.00	60.22	692,100,610.00	2,440,258,387.00	33.30
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	16,565,200.00	2,059,380,351.00	92.73	418,997,167.00	1,143,212,051.00	51.48
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	65,025,614.00	869,268,717.00	97.16	68,450,000.00	502,147,437.00	56.12
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	115,167,343.00	821,643,046.00	23.39	124,399,283.00	481,494,219.00	13.71
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	22,626,677.00	662,515,423.00	94.65	80,254,160.00	313,404,680.00	44.77
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	46,380,316.00	1,436,194,517.00	82.18	128,323,186.00	719,108,491.00	41.15
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	46,380,316.00	1,436,194,517.00	82.18	128,323,186.00	719,108,491.00	41.15
3-3-1-13-05	Descentralización	8,788,350,000.00	-36,000,000.00	-233,540,397.00	8,554,809,603.00	0.00	8,554,809,603.00	208,861,655.00	5,982,190,039.00	69.93	584,579,817.00	3,420,681,592.00	39.99
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	0.00	986,766,345.00	97.74	120,068,943.00	522,480,789.00	51.75
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	0.00	986,766,345.00	97.74	120,068,943.00	522,480,789.00	51.75
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	-36,000,000.00	-112,189,242.00	6,476,160,758.00	0.00	6,476,160,758.00	189,526,655.00	4,582,618,694.00	70.76	416,696,540.00	2,695,818,636.00	41.63
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	-36,000,000.00	1,287,863,961.00	4,376,213,961.00	0.00	4,376,213,961.00	163,520,000.00	3,953,538,256.00	90.34	320,336,924.00	2,288,582,073.00	52.30
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	26,006,655.00	629,080,438.00	29.96	96,359,616.00	407,236,563.00	19.39
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	19,335,000.00	412,805,000.00	38.61	47,814,334.00	202,382,167.00	18.93
3-3-1-13-05-42-0592	Acción política para la descentralización y	1,200,000,000.00	0.00	-130,892,500.00	1,069,107,500.00	0.00	1,069,107,500.00	19,335,000.00	412,805,000.00	38.61	47,814,334.00	202,382,167.00	18.93

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08-10-2009  
10:22

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	desconcentración 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	741,991,306.00	6,872,636,072.00	64.83	621,882,987.00	3,346,408,732.00	31.57
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	197,232,000.00	1,607,891,686.00	41.76	167,554,448.00	428,453,239.00	11.13
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	197,232,000.00	1,607,891,686.00	41.76	167,554,448.00	428,453,239.00	11.13
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	0.00	1,350,782,007.00	86.20	121,400,875.00	750,849,744.00	47.92
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	0.00	1,350,782,007.00	86.20	121,400,875.00	750,849,744.00	47.92
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	544,759,306.00	3,913,962,379.00	75.50	332,927,664.00	2,167,105,749.00	41.80
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	-3,520,000.00	634,177,431.00	84.56	39,311,662.00	323,946,535.00	43.19
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	13,779,000.00	749,690,391.00	55.62	69,371,954.00	438,123,197.00	32.51
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	324,220,306.00	2,229,814,557.00	81.48	138,837,760.00	1,270,786,017.00	46.44
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	210,280,000.00	300,280,000.00	85.79	85,406,288.00	134,250,000.00	38.36
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	36,000,000.00	406,053,203.00	406,053,203.00	0.00	406,053,203.00	36,000,000.00	105,485,140.00	25.98	36,000,000.00	74,139,256.00	18.26
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	-127,787,766.00	16,604,286,014.50	98.99	284,815,626.00	15,462,670,551.50	92.18
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	-109,671,842.00	2,476,022,162.00	94.46	132,370,277.00	2,150,257,522.00	82.03
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	-66,510,326.00	2,269,064,228.00	95.69	132,370,277.00	2,006,637,506.00	84.63
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	-2,442,996.00	12,442,500.00	83.59	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	-2,442,996.00	12,442,500.00	83.59	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	-31,237,185.00	190,367,150.00	81.67	0.00	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	-31,237,185.00	164,693,740.00	84.06	0.00	145,396,767.00	74.21
3-3-7-12-03-18-0354	Programa de atención complementaria a población	37,164,663.00	0.00	0.00	37,164,663.00	0.00	37,164,663.00	0.00	25,673,410.00	69.08	0.00	25,673,410.00	69.08

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

08-10-2009  
10:22

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-7-12-03-19	reincorporada con presencia en Bogotá	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	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
3-3-7-12-03-20	Comunicación para la convivencia	1,979,829,423.00	0.00	0.00	1,979,829,423.00	0.00	1,979,829,423.00	-17,503,477.00	1,938,189,946.00	97.90	132,370,277.00	1,731,555,829.00	87.46
3-3-7-12-03-20-0118	Atención integral de violencia, delincuencia y orden público	1,557,810,290.00	0.00	0.00	1,557,810,290.00	0.00	1,557,810,290.00	-3,477.00	1,557,806,813.00	100.00	132,370,277.00	1,365,136,170.00	87.63
3-3-7-12-03-20-0156	Sistema de atención integral a infractores	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	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	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	Implementación del programa para la vida sagrada y el desarme	100,700,030.00	0.00	0.00	100,700,030.00	0.00	100,700,030.00	-17,500,000.00	83,200,030.00	82.62	0.00	72,687,669.00	72.18
3-3-7-12-03-20-0428	Fortalecimiento de la seguridad local	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	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	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	Ampliación del observatorio de violencia y delincuencia de Bogotá	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	Atención a poblaciones vulnerables frente a la violencia y delincuencia	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 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
3-3-7-12-03-23	Sistema distrital de justicia	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	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
3-3-7-12-03-25	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	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	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
3-3-7-12-03-28	Acción comunicativa para la participación y la descentralización	62,393,999.00	0.00	0.00	62,393,999.00	0.00	62,393,999.00	-15,326,668.00	47,067,331.00	75.44	0.00	11,493,333.00	18.42
3-3-7-12-03-28-6021	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	-15,326,668.00	47,067,331.00	75.44	0.00	11,493,333.00	18.42
3-3-7-12-04	Apoyo a la modernización de las localidades	250,119,450.00	0.00	0.00	250,119,450.00	0.00	250,119,450.00	-43,161,516.00	206,957,934.00	82.74	0.00	143,620,016.00	57.42
3-3-7-12-04-31	OBJETIVO GESTIÓN PÚBLICA HUMANA	152,103,797.00	0.00	0.00	152,103,797.00	0.00	152,103,797.00	-19,196,000.00	132,907,797.00	87.38	0.00	73,491,713.00	48.32
3-3-7-12-04-31-0362	Localidades modernas y eficaces	152,103,797.00	0.00	0.00	152,103,797.00	0.00	152,103,797.00	-19,196,000.00	132,907,797.00	87.38	0.00	73,491,713.00	48.32
3-3-7-12-04-35	Fortalecimiento de la gobernabilidad local	98,015,653.00	0.00	0.00	98,015,653.00	0.00	98,015,653.00	-23,965,516.00	74,050,137.00	75.55	0.00	70,128,303.00	71.55
3-3-7-12-04-35-0286	Sistema distrital de información	41,548,334.00	0.00	0.00	41,548,334.00	0.00	41,548,334.00	-17,416,666.00	24,131,668.00	58.08	0.00	21,611,668.00	52.02
3-3-7-12-04-35-7089	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	56,467,319.00	0.00	0.00	56,467,319.00	0.00	56,467,319.00	-6,548,850.00	49,918,469.00	88.40	0.00	48,516,635.00	85.92
3-3-7-13	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	13,201,178,743.00	0.00	951,726,744.00	14,152,905,487.00	0.00	14,152,905,487.00	-18,115,924.00	14,128,263,852.50	99.83	152,445,349.00	13,312,413,029.50	94.06
3-3-7-13-01	Bogotá positiva: para vivir mejor	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	32,505,628.00	3,952,966,549.00	90.89
	Ciudad de derechos												

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08-10-2009  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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	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	13,468,268.00	3,289,735,654.00	91.97
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	6,000,000.00	287,165,497.00	77.09
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	5,972,728.00	2,317,065,909.00	95.08
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	127,356,682.00	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	1,495,540.00	172,753,833.00	96.83
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	0.00	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	14,750,000.00	330,340,733.00	93.04
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	14,750,000.00	330,340,733.00	93.04
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	4,287,360.00	226,097,546.00	73.61
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	4,287,360.00	226,097,546.00	73.61
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	13,242,301.00	3,478,163,046.00	93.85
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	8,724,383.00	2,488,824,993.00	92.58
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	0.00	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	3,920,000.00	222,605,257.00	82.55
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	3,490,077.00	1,248,205,077.00	95.15
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	1,314,306.00	544,265,536.00	97.01
3-3-7-13-02-30	Amor por Bogotá	689,759,115.00	0.00	34,200,309.00	723,959,424.00	0.00	723,959,424.00	0.00	723,959,424.00	100.00	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

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

08-10-2009  
10:22

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: SEPTIEMBRE											
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									
3-3-7-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	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
3-3-7-13-02-31	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	4,517,918.00	267,728,629.00	91.11
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	4,517,918.00	267,728,629.00	91.11
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	-18,013,333.00	3,549,137,054.00	99.39	15,451,958.00	3,451,733,238.00	96.66
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	0.00	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	0.00	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	-16,513,333.00	902,776,107.00	98.20	6,266,080.00	823,864,003.00	89.62
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	-16,513,333.00	902,776,107.00	98.20	6,266,080.00	823,864,003.00	89.62
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	-1,500,000.00	158,718,837.00	99.06	9,185,878.00	143,240,469.00	89.40
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	-1,500,000.00	158,718,837.00	99.06	9,185,878.00	143,240,469.00	89.40
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	-102,591.00	2,526,594,380.50	100.00	91,245,462.00	2,429,550,196.50	96.16
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	-102,591.00	1,346,138,366.50	99.99	91,245,462.00	1,250,260,748.50	92.87
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	71,997,685.00	536,893,166.50	100.00
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	112,000.00	84,606,817.00	90.91
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	-102,591.00	581,175,383.00	99.98	19,135,777.00	553,760,765.00	95.27
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 <b>110 SECRETARÍA DISTRITAL DE GOBIERNO</b>								VIGENCIA FISCAL: <b>2009</b>				
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES: <b>SEPTIEMBRE</b>				
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO