

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

11-11-2009  
11:43

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	353,963,660.00	1,589,430,128.00	148,527,821,128.00	0.00	148,527,821,128.00	8,868,049,236.00	121,373,725,112.82	81.72	12,500,807,886.00	99,930,480,199.21	67.28
3-1	GASTOS DE FUNCIONAMIENTO	76,245,391,000.00	0.00	-436,300,405.00	75,809,090,595.00	0.00	75,809,090,595.00	5,922,237,361.00	63,209,329,678.32	83.38	6,792,119,695.00	58,817,369,277.71	77.59
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	4,581,641,825.00	49,022,874,963.00	82.55	4,727,385,464.00	47,381,432,655.00	79.79
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	3,070,959,432.00	35,276,814,261.00	82.52	3,070,959,432.00	35,276,814,261.00	82.52
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	2,151,700,990.00	21,608,948,384.00	81.99	2,151,700,990.00	21,608,948,384.00	81.99
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	60,501,743.00	588,635,711.00	82.57	60,501,743.00	588,635,711.00	82.57
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	125,856,204.00	1,051,463,790.00	81.11	125,856,204.00	1,051,463,790.00	81.11
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	355,800.00	3,380,101.00	75.79	355,800.00	3,380,101.00	75.79
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	6,751,502.00	65,545,315.00	81.55	6,751,502.00	65,545,315.00	81.55
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	58,685,949.00	703,704,705.00	84.53	58,685,949.00	703,704,705.00	84.53
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	0.00	3,646,148,386.00	98.86	0.00	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	13,613,890.00	71,185,223.00	21.38	13,613,890.00	71,185,223.00	21.38
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	53,210,329.00	1,043,625,013.00	68.50	53,210,329.00	1,043,625,013.00	68.50
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	471,587,656.00	4,635,226,450.00	82.19	471,587,656.00	4,635,226,450.00	82.19
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	88,215,145.00	850,397,316.00	80.44	88,215,145.00	850,397,316.00	80.44
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	2,537,953.00	24,777,393.00	76.65	2,537,953.00	24,777,393.00	76.65
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	12,612,429.00	124,635,238.00	76.32	12,612,429.00	124,635,238.00	76.32
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,217.00	23,517.00	67.19	2,217.00	23,517.00	67.19
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	17,332,768.00	204,077,038.00	75.45	17,332,768.00	204,077,038.00	75.45
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	4,695,979.00	94,417,880.00	62.70	4,695,979.00	94,417,880.00	62.70
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	3,298,878.00	560,622,801.00	92.01	3,298,878.00	560,622,801.00	92.01
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	25,868,000.00	1,386,063,498.00	92.40	143,218,333.00	846,925,934.00	56.46
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	25,868,000.00	1,386,063,498.00	92.40	143,218,333.00	846,925,934.00	56.46
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	25,868,000.00	1,386,063,498.00	92.40	143,218,333.00	846,925,934.00	56.46
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	1,484,814,393.00	12,359,997,204.00	81.65	1,513,207,699.00	11,257,692,460.00	74.37
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	816,821,410.00	6,484,839,303.00	82.92	831,040,953.00	5,927,972,582.00	75.80
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	6,101,009.00	599,108,284.00	94.41	6,101,009.00	599,108,284.00	94.41
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	275,710,600.00	1,822,809,308.00	82.76	277,476,800.00	1,655,191,708.00	75.15
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	371,393,594.00	2,392,261,883.00	81.39	379,481,198.00	2,151,796,289.00	73.21
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	41,086,567.00	262,450,718.00	74.74	41,376,266.00	235,498,351.00	67.07
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	122,529,640.00	1,408,209,110.00	83.16	126,605,680.00	1,286,377,950.00	75.97
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	667,992,983.00	5,875,157,901.00	80.29	682,166,746.00	5,329,719,878.00	72.84
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	194,025,275.00	2,117,262,396.00	80.86	203,785,538.00	1,937,915,281.00	74.01
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	318,075,700.00	1,975,727,200.00	86.03	317,159,200.00	1,763,900,500.00	76.81
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	2,096,400.00	14,548,800.00	5.38	2,283,500.00	13,207,100.00	4.89

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Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5								14=13/8	
3-1-1-03-02-05	ESAP	195,411,000.00	0.00	17,000,000.00	212,411,000.00	0.00	212,411,000.00	15,316,205.00	176,026,139.00	82.87	15,825,710.00	160,797,244.00	75.70
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	91,897,230.00	1,056,156,833.00	83.00	94,954,260.00	964,783,463.00	75.82
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	15,316,205.00	176,026,139.00	82.87	15,825,710.00	160,797,244.00	75.70
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	30,632,410.00	352,052,277.00	83.06	31,651,420.00	321,594,487.00	75.87
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	633,558.00	7,358,117.00	69.59	681,408.00	6,724,559.00	63.60
3-1-2	GASTOS GENERALES	11,791,325,000.00	0.00	2,636,262,542.00	14,427,587,542.00	0.00	14,427,587,542.00	1,340,595,536.00	12,190,822,121.00	84.50	2,063,325,350.00	9,597,837,024.11	66.52
3-1-2-01	Adquisición de Bienes	2,506,162,000.00	-97,513,220.00	-97,513,220.00	2,408,648,780.00	0.00	2,408,648,780.00	278,734,030.00	1,852,323,877.00	76.90	130,266,283.00	1,060,330,611.00	44.02
3-1-2-01-01	Dotación	253,731,000.00	-97,513,220.00	-97,513,220.00	156,217,780.00	0.00	156,217,780.00	0.00	156,217,780.00	100.00	0.00	23,831,040.00	15.26
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	276,950,012.00	996,149,479.00	73.18	50,963,162.00	474,569,584.00	34.86
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	895,668.00	65,148,168.00	58.55	895,668.00	61,148,166.00	54.96
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	888,350.00	634,808,450.00	81.39	78,407,453.00	500,781,821.00	64.20
3-1-2-02	Adquisición de Servicios	9,279,235,000.00	97,513,220.00	537,513,220.00	9,816,748,220.00	0.00	9,816,748,220.00	221,330,009.00	8,317,665,320.00	84.73	1,092,527,570.00	6,516,673,489.11	66.38
3-1-2-02-01	Arrendamientos	164,320,000.00	0.00	0.00	164,320,000.00	0.00	164,320,000.00	31,627,200.00	163,627,200.00	99.58	11,000,000.00	77,000,000.00	46.86
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	1,039,338.00	3,901,187.00	19.51	1,039,338.00	3,901,187.00	19.51
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	13,018,111.00	803,181,866.00	82.46	64,532,663.00	606,683,320.00	62.29
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	4,466,900.00	134,478,248.00	75.98	15,154,237.00	74,737,976.00	42.22
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	15,734,900.00	3,885,146,438.00	97.37	361,281,678.00	2,808,671,166.00	70.39
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	15,734,900.00	3,885,146,438.00	97.37	361,281,678.00	2,808,671,166.00	70.39
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	0.00	756,800,000.00	99.37	282,093,769.00	755,426,263.11	99.19
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	0.00	756,800,000.00	99.37	282,093,769.00	755,426,263.11	99.19
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	103,122,234.00	1,558,735,193.00	77.51	103,122,234.00	1,558,735,193.00	77.51
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	64,692,885.00	650,306,157.00	88.12	64,692,885.00	650,306,157.00	88.12
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	-115,020.00	345,568,460.00	63.76	-115,020.00	345,568,460.00	63.76
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	58,540.00	56,766,260.00	46.91	58,540.00	56,766,260.00	46.91
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	37,385,700.00	382,219,040.00	84.94	37,385,700.00	382,219,040.00	84.94
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	1,100,129.00	123,875,276.00	77.42	1,100,129.00	123,875,276.00	77.42
3-1-2-02-09	Capacitación	246,555,000.00	-68,094,000.00	-137,094,000.00	109,461,000.00	0.00	109,461,000.00	4,953,896.00	109,432,836.00	99.97	35,000,000.00	50,918,940.00	46.52
3-1-2-02-09-01	Capacitación Interna	246,555,000.00	-68,094,000.00	-137,094,000.00	109,461,000.00	0.00	109,461,000.00	4,953,896.00	109,432,836.00	99.97	35,000,000.00	50,918,940.00	46.52
3-1-2-02-10	Bienestar e Incentivos	467,760,000.00	185,607,220.00	254,607,220.00	722,367,220.00	0.00	722,367,220.00	17,297,430.00	492,004,632.00	68.11	99,303,651.00	327,005,125.00	45.27
3-1-2-02-11	Promoción Institucional	291,000,000.00	-20,000,000.00	-20,000,000.00	271,000,000.00	0.00	271,000,000.00	0.00	103,306,920.00	38.12	0.00	103,271,919.00	38.11
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	30,070,000.00	67,050,800.00	17.83	0.00	30,322,400.00	8.06
3-1-2-02-13	Programas y Convenios Institucionales	0.00	0.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00	100.00	120,000,000.00	120,000,000.00	50.00
3-1-2-02-13-99	Otros Programas y Convenios Institucionales	0.00	0.00	240,000,000.00	240,000,000.00	0.00	240,000,000.00	0.00	240,000,000.00	100.00	120,000,000.00	120,000,000.00	50.00
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	840,531,497.00	2,020,832,924.00	91.76	840,531,497.00	2,020,832,924.00	91.76
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	840,444,371.00	2,020,430,986.00	91.99	840,444,371.00	2,020,430,986.00	91.99
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	5,928,000.00	0.00	0.00	5,928,000.00	0.00	5,928,000.00	87,126.00	401,938.00	6.78	87,126.00	401,938.00	6.78
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	1,408,881.00	1,838,099,598.60	92.11
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	1,408,881.00	1,838,099,598.60	92.11
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	0.00	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**

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	74.473.00	28,662,472.00	100.00
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	1.334.408.00	183.316.957.00	97.77
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	353,963,660.00	2,025,730,533.00	72,718,730,533.00	0.00	72,718,730,533.00	2,945,811,875.00	58,164,395,434.50	79.99	5,708,688,191.00	41,113,110,921.50	56.54
3-3-1	DIRECTA	54,348,000,000.00	353,963,660.00	1,190,450,586.00	55,538,450,586.00	0.00	55,538,450,586.00	2,949,262,988.00	41,458,075,393.00	74.65	5,263,016,822.00	25,130,629,745.00	45.25
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	353,963,660.00	1,190,450,586.00	55,538,450,586.00	0.00	55,538,450,586.00	2,949,262,988.00	41,458,075,393.00	74.65	5,263,016,822.00	25,130,629,745.00	45.25
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	2,002,846,335.00	14,386,438,315.00	82.96	2,823,898,921.00	9,156,251,685.00	52.80
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	1,943,869,835.00	11,869,395,361.00	86.96	2,614,650,056.00	8,042,886,786.00	58.93
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	0.00	675,097,500.00	76.24	53,374,275.00	402,527,051.00	45.46
3-3-1-13-01-11-0295	Atención integral a la población desplazada	8,059,650,000.00	0.00	1,071,187,747.00	9,130,837,747.00	0.00	9,130,837,747.00	1,916,782,352.00	8,216,499,761.00	89.99	2,234,197,874.00	5,685,969,698.00	62.27
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	1,081,458.00	1,306,678,311.00	81.31	164,393,244.00	862,395,245.00	53.67
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	40,000,000.00	714,626,373.00	85.12	94,260,913.00	418,547,170.00	49.85
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	-13,993,975.00	690,175,916.00	86.92	53,223,750.00	505,956,016.00	63.72
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	11,130,000.00	163,421,606.00	55.91
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	4,070,000.00	4,070,000.00	4.07
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	500,000,000.00	0.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	0.00	361,838,002.00	79.60	42,316,970.00	201,122,237.00	44.25
3-3-1-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos Humanos	500,000,000.00	0.00	-45,445,645.00	454,554,355.00	0.00	454,554,355.00	0.00	361,838,002.00	79.60	42,316,970.00	201,122,237.00	44.25
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	50,594,065.00	361,607,271.00	50.05
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	50,594,065.00	361,607,271.00	50.05
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	58,976,500.00	1,637,708,952.00	65.11	116,337,830.00	550,635,391.00	21.89

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	58,976,500.00	1,202,199,687.00	68.11	97,290,720.00	358,565,907.00	20.31
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	435,509,265.00	58.07	19,047,110.00	192,069,484.00	25.61
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	353,963,660.00	-509,147,823.00	19,040,852,177.00	0.00	19,040,852,177.00	340,023,801.00	13,610,418,115.00	71.48	1,323,496,901.00	8,091,666,736.00	42.50
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	317,925,380.00	7,739,317,640.00	80.52	703,304,274.00	4,312,107,231.00	44.87
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	8,000,000.00	686,040,000.00	92.89	53,673,230.00	387,613,943.00	52.48
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	50,000,000.00	1,316,816,573.00	73.67	110,681,904.00	767,172,396.00	42.92
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	2,000,000,000.00	0.00	-158,112,828.00	1,841,887,172.00	0.00	1,841,887,172.00	49,802,396.00	1,823,489,568.00	99.00	213,126,750.00	1,086,325,704.00	58.98
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	50,000,000.00	1,215,415,003.00	76.28	112,332,522.00	877,284,536.00	55.06
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	160,122,984.00	2,697,556,496.00	73.91	213,489,868.00	1,193,710,652.00	32.70
3-3-1-13-02-30	Amor por Bogotá	8,000,000,000.00	353,963,660.00	-317,851,099.00	7,682,148,901.00	0.00	7,682,148,901.00	22,098,421.00	4,434,905,958.00	57.73	476,692,304.00	2,916,950,691.00	37.97
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	0.00	2,059,380,351.00	92.73	264,662,018.00	1,407,874,069.00	63.39
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	6,494,383.00	875,763,100.00	97.88	78,944,383.00	581,091,820.00	64.95
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	3,900,000,000.00	353,963,660.00	-33,411,590.00	3,866,588,410.00	0.00	3,866,588,410.00	15,000,000.00	836,643,046.00	21.64	54,634,393.00	536,128,612.00	13.87
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	604,038.00	663,119,461.00	94.73	78,451,510.00	391,856,190.00	55.98
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	1,436,194,517.00	82.18	143,500,323.00	862,608,814.00	49.36
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	1,436,194,517.00	82.18	143,500,323.00	862,608,814.00	49.36
3-3-1-13-05	Descentralización	8,788,350,000.00	0.00	-233,540,397.00	8,554,809,603.00	0.00	8,554,809,603.00	211,480,000.00	6,193,670,039.00	72.40	552,713,474.00	3,973,395,066.00	46.45
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	99,580,165.00	622,060,954.00	61.62
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	99,580,165.00	622,060,954.00	61.62
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	0.00	-112,189,242.00	6,476,160,758.00	0.00	6,476,160,758.00	176,980,000.00	4,759,598,694.00	73.49	408,248,309.00	3,104,066,945.00	47.93
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	0.00	1,287,863,961.00	4,376,213,961.00	0.00	4,376,213,961.00	162,980,000.00	4,116,518,256.00	94.07	371,028,260.00	2,659,610,333.00	60.77
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	14,000,000.00	643,080,438.00	30.62	37,220,049.00	444,456,612.00	21.17
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	34,500,000.00	447,305,000.00	41.84	44,885,000.00	247,267,167.00	23.13
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	34,500,000.00	447,305,000.00	41.84	44,885,000.00	247,267,167.00	23.13

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	394,912,852.00	7,267,548,924.00	68.55	562,907,526.00	3,909,316,258.00	36.88
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	140,886,599.00	1,748,778,285.00	45.42	148,033,751.00	576,486,990.00	14.97
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	140,886,599.00	1,748,778,285.00	45.42	148,033,751.00	576,486,990.00	14.97
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	114,609,250.00	865,458,994.00	55.23
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	114,609,250.00	865,458,994.00	55.23
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	254,026,253.00	4,167,988,632.00	80.40	300,264,525.00	2,467,370,274.00	47.59
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	15,200,000.00	649,377,431.00	86.58	40,270,292.00	364,216,827.00	48.56
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	16,451,253.00	766,141,644.00	56.84	74,244,621.00	512,367,818.00	38.02
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	222,375,000.00	2,452,189,557.00	89.61	142,655,900.00	1,413,441,917.00	51.65
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	300,280,000.00	85.79	43,093,712.00	177,343,712.00	50.67
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	406,053,203.00	406,053,203.00	0.00	406,053,203.00	0.00	105,485,140.00	25.98	0.00	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	-3,451,113.00	16,600,834,901.50	98.97	445,671,369.00	15,908,341,920.50	94.84
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	-3,451,113.00	2,472,571,049.00	94.33	168,076,660.00	2,318,334,182.00	88.44
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	-3,451,113.00	2,265,613,115.00	95.55	167,892,910.00	2,174,530,416.00	91.71
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	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	0.00	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	0.00	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	0.00	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**

11-11-2009  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	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	-3,451,113.00	1,934,738,833.00	97.72	167,892,910.00	1,899,448,739.00	95.94
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	1,557,806,813.00	100.00	167,892,910.00	1,533,029,080.00	98.41
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	83,200,030.00	82.62	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	-3,451,113.00	45,308,181.00	92.92	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	47,067,331.00	75.44	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	47,067,331.00	75.44	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	206,957,934.00	82.74	183,750.00	143,803,766.00	57.49
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	132,907,797.00	87.38	183,750.00	73,675,463.00	48.44
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	132,907,797.00	87.38	183,750.00	73,675,463.00	48.44
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	74,050,137.00	75.55	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	24,131,668.00	58.08	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	49,918,469.00	88.40	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	14,128,263,852.50	99.83	277,594,709.00	13,590,007,738.50	96.02
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	191,727,189.00	4,144,693,738.00	95.30

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

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: OCTUBRE											
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	191,727,189.00	3,481,462,843.00	97.33
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	80,156,000.00	367,321,497.00	98.60
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	37,087,134.00	2,354,153,043.00	96.60
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	71,000,000.00	150,000,000.00	100.00
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	2,875,725.00	175,629,558.00	98.44
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	608,330.00	307,002,063.00	99.51
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	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	0.00	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	0.00	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	0.00	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	16,091,018.00	3,494,254,064.00	94.28
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	8,397,736.00	2,497,222,729.00	92.89
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	0.00	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	479,999.00	1,248,685,076.00	95.19
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	7,917,737.00	552,183,273.00	98.42
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**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

11-11-2009  
11:43

Entidad <b>110 SECRETARÍA DISTRITAL DE GOBIERNO</b>		VIGENCIA FISCAL: <b>2009</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>OCTUBRE</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	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	7,693,282.00	275,421,911.00	93.73
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	7,693,282.00	275,421,911.00	93.73
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	3,549,137,054.00	99.39	7,537,107.00	3,459,270,345.00	96.87
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	0.00	902,776,107.00	98.20	800,000.00	824,664,003.00	89.71
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	902,776,107.00	98.20	800,000.00	824,664,003.00	89.71
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	158,718,837.00	99.06	6,737,107.00	149,977,576.00	93.61
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	158,718,837.00	99.06	6,737,107.00	149,977,576.00	93.61
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	2,526,594,380.50	100.00	62,239,395.00	2,491,789,591.50	98.62
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	1,346,138,366.50	99.99	62,239,395.00	1,312,500,143.50	97.49
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	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	0.00	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	0.00	581,175,383.00	99.98	2,239,395.00	556,000,160.00	95.65
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	60,000,000.00	135,000,000.00	100.00
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>OCTUBRE</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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO