

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

20-01-2010  
02:37

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	5,530,000,000.00	7,119,430,128.00	154,057,821,128.00	0.00	154,057,821,128.00	18,041,814,639.00	150,233,195,149.82	97.52	25,464,098,113.00	135,056,833,291.21	87.67
3-1	GASTOS DE FUNCIONAMIENTO	76,245,391,000.00	5,530,000,000.00	5,093,699,595.00	81,339,090,595.00	0.00	81,339,090,595.00	13,012,179,791.00	81,098,345,613.32	99.70	15,045,141,234.00	79,263,001,191.71	97.45
3-1-1	SERVICIOS PERSONALES	61,782,133,000.00	2,530,000,000.00	133,737,458.00	61,915,870,458.00	0.00	61,915,870,458.00	8,653,980,691.00	61,824,013,350.00	99.85	10,027,823,704.00	61,647,165,120.00	99.57
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	46,985,901,000.00	2,795,339,000.00	-1,442,423,542.00	45,543,477,458.00	0.00	45,543,477,458.00	7,213,536,900.00	45,506,156,148.00	99.92	7,225,465,097.00	45,506,156,148.00	99.92
3-1-1-01-01	Sueldos Personal de Nómina	24,404,445,000.00	126,000,000.00	2,076,000,000.00	26,480,445,000.00	0.00	26,480,445,000.00	2,685,612,944.00	26,464,437,686.00	99.94	2,697,488,442.00	26,464,437,686.00	99.94
3-1-1-01-04	Gastos de Representación	672,878,000.00	-5,500,000.00	34,500,000.00	707,378,000.00	0.00	707,378,000.00	59,750,745.00	707,313,254.00	99.99	59,750,745.00	707,313,254.00	99.99
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,296,380,000.00	-17,700,000.00	-17,700,000.00	1,278,680,000.00	0.00	1,278,680,000.00	120,817,292.00	1,274,468,817.00	99.67	120,817,292.00	1,274,468,817.00	99.67
3-1-1-01-06	Auxilio de Transporte	3,960,000.00	-380,000.00	120,000.00	4,080,000.00	0.00	4,080,000.00	292,546.00	4,028,447.00	98.74	292,546.00	4,028,447.00	98.74
3-1-1-01-07	Subsidio de Alimentación	80,171,000.00	-1,000,000.00	-800,000.00	79,371,000.00	0.00	79,371,000.00	6,740,720.00	79,255,760.00	99.85	6,756,885.00	79,255,760.00	99.85
3-1-1-01-08	Bonificación por Servicios Prestados	792,450,000.00	-21,300,000.00	18,700,000.00	811,150,000.00	0.00	811,150,000.00	50,073,298.00	811,140,711.00	100.00	50,073,298.00	811,140,711.00	100.00
3-1-1-01-11	Prima Semestral	3,593,103,000.00	-41,881,000.00	53,119,000.00	3,646,222,000.00	0.00	3,646,222,000.00	-339,802.00	3,645,882,139.00	99.99	-339,802.00	3,645,882,139.00	99.99
3-1-1-01-13	Prima de Navidad	3,149,149,000.00	2,965,000,000.00	148,737,458.00	3,297,886,458.00	0.00	3,297,886,458.00	3,210,774,378.00	3,282,975,338.00	99.55	3,210,774,378.00	3,282,975,338.00	99.55
3-1-1-01-14	Prima de Vacaciones	1,511,593,000.00	-6,000,000.00	6,000,000.00	1,517,593,000.00	0.00	1,517,593,000.00	442,974,874.00	1,517,053,627.00	99.96	442,974,874.00	1,517,053,627.00	99.96
3-1-1-01-15	Prima Técnica	5,519,338,000.00	-56,800,000.00	63,200,000.00	5,582,538,000.00	0.00	5,582,538,000.00	468,683,917.00	5,582,328,397.00	100.00	468,683,917.00	5,582,328,397.00	100.00
3-1-1-01-16	Prima de Antigüedad	1,022,237,000.00	-30,500,000.00	4,500,000.00	1,026,737,000.00	0.00	1,026,737,000.00	86,357,687.00	1,026,730,266.00	100.00	86,357,687.00	1,026,730,266.00	100.00
3-1-1-01-17	Prima Secretarial	26,325,000.00	-2,300,000.00	3,700,000.00	30,025,000.00	0.00	30,025,000.00	2,532,044.00	29,935,483.00	99.70	2,568,578.00	29,935,483.00	99.70
3-1-1-01-18	Prima de Riesgo	163,302,000.00	-12,600,000.00	-12,600,000.00	150,702,000.00	0.00	150,702,000.00	12,873,339.00	150,617,751.00	99.94	12,873,339.00	150,617,751.00	99.94
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,007.00	28,024.00	80.07	2,007.00	28,024.00	80.07
3-1-1-01-21	Vacaciones en Dinero	150,000,000.00	-42,900,000.00	77,573,000.00	227,573,000.00	0.00	227,573,000.00	21,415,290.00	227,573,000.00	100.00	21,415,290.00	227,573,000.00	100.00
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	-11,000,000.00	4,000,000.00	139,580,000.00	0.00	139,580,000.00	41,884,424.00	138,996,603.00	99.58	41,884,424.00	138,996,603.00	99.58
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	609,282,000.00	-45,800,000.00	-45,800,000.00	563,482,000.00	0.00	563,482,000.00	3,091,197.00	563,390,845.00	99.98	3,091,197.00	563,390,845.00	99.98
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	0.00	-18,813,304.00	1,481,186,696.00	1,481,186,696.00	0.00	1,481,186,696.00	54,175,696.00	1,464,708,194.00	98.89	309,525,363.00	1,287,859,964.00	86.95
3-1-1-02-03	Honorarios	0.00	-20,000,000.00	1,480,000,000.00	1,480,000,000.00	0.00	1,480,000,000.00	52,989,000.00	1,463,521,498.00	98.89	308,338,667.00	1,286,673,268.00	86.94
3-1-1-02-03-01	Honorarios Entidad	0.00	-20,000,000.00	1,480,000,000.00	1,480,000,000.00	0.00	1,480,000,000.00	52,989,000.00	1,463,521,498.00	98.89	308,338,667.00	1,286,673,268.00	86.94
3-1-1-02-99	Otros Gastos de Personal	0.00	1,186,696.00	1,186,696.00	1,186,696.00	0.00	1,186,696.00	1,186,696.00	1,186,696.00	100.00	1,186,696.00	1,186,696.00	100.00
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	14,796,232,000.00	-246,525,696.00	94,974,304.00	14,891,206,304.00	0.00	14,891,206,304.00	1,386,268,095.00	14,853,149,008.00	99.74	2,492,833,244.00	14,853,149,008.00	99.74
3-1-1-03-01	Aportes Patronales Sector Privado	9,988,631,000.00	-194,000,000.00	-2,362,000,000.00	7,626,631,000.00	0.00	7,626,631,000.00	567,961,445.00	7,615,284,141.00	99.85	1,130,126,278.00	7,615,284,141.00	99.85
3-1-1-03-01-01	Cesantías Fondos Privados	3,357,554,000.00	-33,000,000.00	-2,756,000,000.00	601,554,000.00	0.00	601,554,000.00	972,814.00	600,399,658.00	99.81	972,814.00	600,399,658.00	99.81
3-1-1-03-01-02	Pensiones Fondos Privados	2,157,528,000.00	-63,000,000.00	-18,000,000.00	2,139,528,000.00	0.00	2,139,528,000.00	149,518,800.00	2,137,715,908.00	99.92	314,906,600.00	2,137,715,908.00	99.92
3-1-1-03-01-03	Salud EPS Privadas	2,559,124,000.00	-68,000,000.00	312,000,000.00	2,871,124,000.00	0.00	2,871,124,000.00	229,500,054.00	2,869,231,370.00	99.93	476,969,487.00	2,869,231,370.00	99.93
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	351,136,000.00	-30,000,000.00	-30,000,000.00	321,136,000.00	0.00	321,136,000.00	27,706,617.00	318,917,735.00	99.31	56,467,017.00	318,917,735.00	99.31
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	160,263,160.00	1,689,019,470.00	99.75	280,810,360.00	1,689,019,470.00	99.75
3-1-1-03-02	Aportes Patronales Sector Público	4,807,601,000.00	-52,525,696.00	2,456,974,304.00	7,264,575,304.00	0.00	7,264,575,304.00	818,306,650.00	7,237,864,867.00	99.63	1,362,706,966.00	7,237,864,867.00	99.63
3-1-1-03-02-01	Cesantías Fondos Públicos	503,523,000.00	83,474,304.00	2,198,474,304.00	2,701,997,304.00	0.00	2,701,997,304.00	403,142,150.00	2,699,352,039.00	99.90	582,089,643.00	2,699,352,039.00	99.90
3-1-1-03-02-02	Pensiones Fondos Públicos	2,086,519,000.00	116,000,000.00	326,000,000.00	2,412,519,000.00	0.00	2,412,519,000.00	211,916,900.00	2,400,191,000.00	99.49	424,463,800.00	2,400,191,000.00	99.49

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

20-01-2010  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-1-1-03-02-03	Salud EPS Públicas	270,347,000.00	-251,000,000.00	-251,000,000.00	19,347,000.00	0.00	19,347,000.00	1,368,900.00	17,521,500.00	90.56	2,972,700.00	17,521,500.00	90.56
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	20,032,895.00	211,127,434.00	99.40	35,101,295.00	211,127,434.00	99.40
3-1-1-03-02-06	ICBF	1,172,467,000.00	-1,000,000.00	99,000,000.00	1,271,467,000.00	0.00	1,271,467,000.00	120,197,370.00	1,266,764,603.00	99.63	210,607,770.00	1,266,764,603.00	99.63
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	20,032,895.00	211,127,434.00	99.40	35,101,295.00	211,127,434.00	99.40
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	40,065,790.00	422,254,867.00	99.62	70,202,590.00	422,254,867.00	99.62
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	1,549,750.00	9,525,990.00	90.09	2,167,873.00	9,525,990.00	90.09
3-1-2	GASTOS GENERALES	11,791,325,000.00	3,000,000,000.00	5,636,262,542.00	17,427,587,542.00	0.00	17,427,587,542.00	4,363,464,507.00	17,283,965,275.00	99.18	4,968,393,094.00	15,639,115,088.11	89.74
3-1-2-01	Adquisición de Bienes	2,506,162,000.00	35,000,000.00	-62,513,220.00	2,443,648,780.00	0.00	2,443,648,780.00	343,875,592.00	2,435,215,425.00	99.65	550,723,290.00	1,730,486,035.00	70.82
3-1-2-01-01	Dotación	253,731,000.00	0.00	-97,513,220.00	156,217,780.00	0.00	156,217,780.00	0.00	156,217,780.00	100.00	132,386,740.00	156,217,780.00	100.00
3-1-2-01-02	Gastos de Computador	1,361,172,000.00	0.00	0.00	1,361,172,000.00	0.00	1,361,172,000.00	127,873,892.00	1,361,171,727.00	100.00	316,088,095.00	859,130,420.00	63.12
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	40,056,000.00	107,071,768.00	96.23	56,000.00	61,204,166.00	55.01
3-1-2-01-04	Materiales y Suministros	779,998,000.00	35,000,000.00	35,000,000.00	814,998,000.00	0.00	814,998,000.00	175,945,700.00	810,754,150.00	99.48	102,192,455.00	653,933,669.00	80.24
3-1-2-02	Adquisición de Servicios	9,279,235,000.00	-35,000,000.00	502,513,220.00	9,781,748,220.00	0.00	9,781,748,220.00	960,627,831.00	9,663,065,902.00	98.79	1,260,365,054.00	8,725,411,439.11	89.20
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	163,627,200.00	99.58	13,635,600.00	106,744,173.00	64.96
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	1,029,901.00	6,678,989.00	33.39	1,029,901.00	6,678,989.00	33.39
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	156,796,429.00	972,157,486.00	99.81	94,990,048.00	760,064,626.00	78.04
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	2,154,156.00	175,405,404.00	99.10	51,302,983.00	142,475,785.00	80.49
3-1-2-02-05	Mantenimiento y Reparaciones	3,745,000,000.00	140,000,000.00	385,000,000.00	4,130,000,000.00	0.00	4,130,000,000.00	203,695,347.00	4,119,549,752.00	99.75	764,509,851.00	3,932,511,154.00	95.22
3-1-2-02-05-01	Mantenimiento Entidad	3,745,000,000.00	140,000,000.00	385,000,000.00	4,130,000,000.00	0.00	4,130,000,000.00	203,695,347.00	4,119,549,752.00	99.75	764,509,851.00	3,932,511,154.00	95.22
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	452,431.00	755,878,694.11	99.25
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	452,431.00	755,878,694.11	99.25
3-1-2-02-08	Servicios Públicos	2,279,000,000.00	-85,000,000.00	-353,000,000.00	1,926,000,000.00	0.00	1,926,000,000.00	96,994,817.00	1,867,038,519.00	96.94	106,041,154.00	1,867,038,519.00	96.94
3-1-2-02-08-01	Energía	738,000,000.00	55,000,000.00	55,000,000.00	793,000,000.00	0.00	793,000,000.00	55,453,612.00	774,588,671.00	97.68	64,453,612.00	774,588,671.00	97.68
3-1-2-02-08-02	Acueducto y Alcantarillado	870,000,000.00	-110,000,000.00	-438,000,000.00	432,000,000.00	0.00	432,000,000.00	23,206.00	424,356,563.00	98.23	69,543.00	424,356,563.00	98.23
3-1-2-02-08-03	Aseo	121,000,000.00	-45,000,000.00	-45,000,000.00	76,000,000.00	0.00	76,000,000.00	58,430.00	73,376,730.00	96.55	58,430.00	73,376,730.00	96.55
3-1-2-02-08-04	Teléfono	450,000,000.00	15,000,000.00	15,000,000.00	465,000,000.00	0.00	465,000,000.00	38,192,740.00	458,083,460.00	98.51	38,192,740.00	458,083,460.00	98.51
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	3,266,829.00	136,633,095.00	85.40	3,266,829.00	136,633,095.00	85.40
3-1-2-02-09	Capacitación	246,555,000.00	0.00	-137,094,000.00	109,461,000.00	0.00	109,461,000.00	0.00	109,432,836.00	99.97	0.00	104,792,836.00	95.74
3-1-2-02-09-01	Capacitación Interna	246,555,000.00	0.00	-137,094,000.00	109,461,000.00	0.00	109,461,000.00	0.00	109,432,836.00	99.97	0.00	104,792,836.00	95.74
3-1-2-02-10	Bienestar e Incentivos	467,760,000.00	0.00	254,607,220.00	722,367,220.00	0.00	722,367,220.00	92,955,605.00	722,367,220.00	100.00	163,435,486.00	580,594,744.00	80.37
3-1-2-02-11	Promoción Institucional	291,000,000.00	-90,000,000.00	-110,000,000.00	181,000,000.00	0.00	181,000,000.00	154,818,496.00	51,511,576.00	85.54	2,350,000.00	105,621,919.00	58.35
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	255,490,000.00	376,000,000.00	100.00	62,617,600.00	123,010,000.00	32.72
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	0.00	240,000,000.00	100.00
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	0.00	240,000,000.00	100.00
3-1-2-03	Otros Gastos Generales	5,928,000.00	3,000,000,000.00	5,196,262,542.00	5,202,190,542.00	0.00	5,202,190,542.00	3,158,961,084.00	5,184,873,948.00	99.67	3,157,304,750.00	5,183,217,614.00	99.64
3-1-2-03-01	Sentencias Judiciales	0.00	3,000,000,000.00	5,196,262,542.00	5,196,262,542.00	0.00	5,196,262,542.00	3,158,795,787.00	5,184,306,713.00	99.77	3,157,139,453.00	5,182,650,379.00	99.74
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	165,297.00	567,235.00	9.57	165,297.00	567,235.00	9.57
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	-5,265,407.00	1,990,366,988.32	99.74	48,924,436.00	1,976,720,983.60	99.05
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	-5,265,407.00	1,990,366,988.32	99.74	48,924,436.00	1,976,720,983.60	99.05
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	46,962,827.00	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: DICIEMBRE											
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									
3-1-6-02-02	Dotación	53.600.000.00	0.00	0.00	53.600.000.00	0.00	53.600.000.00	0.00	53.599.801.00	100.00	0.00	53.599.801.00	100.00
3-1-6-02-03	Gastos de Computador	236.191.414.00	0.00	0.00	236.191.414.00	0.00	236.191.414.00	0.00	236.191.414.00	100.00	0.00	224.762.781.00	95.16
3-1-6-02-05	Gastos de Transporte y Comunicaciones	288.492.976.00	0.00	0.00	288.492.976.00	0.00	288.492.976.00	0.00	288.492.976.00	100.00	0.00	288.430.242.00	99.98
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	-5.265.407.00	580.108.366.00	99.10	46.764.286.00	579.960.826.00	99.08
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	-5.265.407.00	580.108.366.00	99.10	46.764.286.00	579.960.826.00	99.08
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	28.662.472.00	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	2.160.150.00	186.466.319.00	99.45
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	163.730.000.00	100.00
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	2,025,730,533.00	72,718,730,533.00	0.00	72,718,730,533.00	5,029,634,848.00	69,134,849,536.50	95.07	10,418,956,879.00	55,793,832,099.50	76.73
3-3-1	DIRECTA	54,348,000,000.00	-63,900,000.00	1,126,550,586.00	55,474,550,586.00	0.00	55,474,550,586.00	4,978,354,781.00	52,093,194,648.00	93.90	9,673,524,437.00	38,943,054,315.00	70.20
3-3-1-13	Bogotá positiva: para vivir mejor	54,348,000,000.00	-63,900,000.00	1,126,550,586.00	55,474,550,586.00	0.00	55,474,550,586.00	4,978,354,781.00	52,093,194,648.00	93.90	9,673,524,437.00	38,943,054,315.00	70.20
3-3-1-13-01	Ciudad de derechos	17,159,650,000.00	-249,400,000.00	-67,583,757.00	17,092,066,243.00	0.00	17,092,066,243.00	693,768,883.00	17,049,676,090.00	99.75	3,167,434,565.00	13,304,090,279.00	77.84
3-3-1-13-01-11	Construcción de paz y reconciliación	12,859,650,000.00	-63,900,000.00	725,679,832.00	13,585,329,832.00	0.00	13,585,329,832.00	624,568,142.00	13,563,543,679.00	99.84	2,309,337,805.00	11,050,439,581.00	81.34
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	1,000,000,000.00	-63,900,000.00	-178,452,500.00	821,547,500.00	0.00	821,547,500.00	0.00	801,547,500.00	97.57	217,867,750.00	675,769,076.00	82.26
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	436,966,295.00	9,130,831,747.00	100.00	1,343,805,614.00	7,397,893,724.00	81.02
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	1,600,000,000.00	0.00	6,988,082.00	1,606,988,082.00	0.00	1,606,988,082.00	89,491,847.00	1,606,988,082.00	100.00	330,224,597.00	1,310,734,645.00	81.56
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	2,670,000.00	837,819,999.00	99.79	204,934,819.00	703,812,989.00	83.83
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	30,240,000.00	794,068,851.00	100.00	140,819,774.00	702,972,290.00	88.53
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	292,287,500.00	100.00	57,150,251.00	236,951,857.00	81.07
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	65,200,000.00	100,000,000.00	100.00	14,535,000.00	22,305,000.00	22.31
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	454,554,355.00	100.00	118,654,146.00	371,709,184.00	81.77
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	454,554,355.00	100.00	118,654,146.00	371,709,184.00	81.77
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	5,000,000.00	722,496,000.00	100.00	182,111,134.00	694,325,033.00	96.10
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	5,000,000.00	722,496,000.00	100.00	182,111,134.00	694,325,033.00	96.10

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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	Bogotá respeta la diversidad	3,000,000,000.00	-185,500,000.00	-670,337,944.00	2,329,662,056.00	0.00	2,329,662,056.00	64,200,741.00	2,309,082,056.00	99.12	557,331,480.00	1,187,616,481.00	50.98
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	-185,500,000.00	-670,337,944.00	1,579,662,056.00	0.00	1,579,662,056.00	58,766,667.00	1,579,662,056.00	100.00	443,258,010.00	867,426,417.00	54.91
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	5,434,074.00	729,420,000.00	97.26	114,073,470.00	320,190,064.00	42.69
3-3-1-13-02	Derecho a la ciudad	19,550,000,000.00	185,500,000.00	-323,647,823.00	19,226,352,177.00	0.00	19,226,352,177.00	1,570,324,202.00	15,941,841,632.00	82.92	2,758,945,956.00	12,492,715,940.00	64.98
3-3-1-13-02-29	Bogotá segura y humana	9,800,000,000.00	185,500,000.00	-3,330,634.00	9,796,669,366.00	0.00	9,796,669,366.00	1,383,540,134.00	9,510,314,195.00	97.08	1,715,389,374.00	6,937,987,984.00	70.82
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	20,000,000.00	738,555,272.00	100.00	107,888,619.00	593,805,645.00	80.40
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	1,500,000,000.00	185,500,000.00	472,909,634.00	1,972,909,634.00	0.00	1,972,909,634.00	538,823,170.00	1,943,218,266.00	98.50	273,960,954.00	1,145,921,029.00	58.08
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	2,197,604.00	1,841,887,172.00	100.00	280,642,619.00	1,652,697,469.00	89.73
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	1,500,000,000.00	0.00	93,317,288.00	1,593,317,288.00	0.00	1,593,317,288.00	110,663,763.00	1,344,551,019.00	84.39	177,314,243.00	1,155,666,974.00	72.53
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	4,000,000,000.00	0.00	-350,000,000.00	3,650,000,000.00	0.00	3,650,000,000.00	711,855,597.00	3,642,102,466.00	99.78	875,582,939.00	2,389,896,867.00	65.48
3-3-1-13-02-30	Amor por Bogotá	8,000,000,000.00	0.00	-317,851,099.00	7,682,148,901.00	0.00	7,682,148,901.00	173,757,331.00	4,684,216,138.00	60.98	607,704,101.00	4,118,470,298.00	53.61
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	138,271,033.00	2,215,101,384.00	99.74	224,582,173.00	1,961,759,738.00	88.33
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	1,000,000,000.00	0.00	-105,294,309.00	894,705,691.00	0.00	894,705,691.00	0.00	894,705,691.00	100.00	153,857,037.00	803,398,857.00	89.79
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	3,900,000,000.00	0.00	-33,411,590.00	3,866,588,410.00	0.00	3,866,588,410.00	35,005,000.00	877,065,246.00	22.68	110,182,949.00	772,970,691.00	19.99
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	481,298.00	697,343,817.00	99.62	119,081,942.00	580,341,012.00	82.91
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	13,026,737.00	1,747,311,299.00	99.99	435,852,481.00	1,436,257,658.00	82.19
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	13,026,737.00	1,747,311,299.00	99.99	435,852,481.00	1,436,257,658.00	82.19
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	519,749,424.00	8,530,223,123.00	99.71	1,296,251,425.00	5,867,431,197.00	68.59
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	1,009,541,345.00	100.00	158,120,900.00	909,230,586.00	90.06
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	1,009,541,345.00	100.00	158,120,900.00	909,230,586.00	90.06
3-3-1-13-05-41	Localidades efectivas	6,588,350,000.00	200,000,000.00	87,810,758.00	6,676,160,758.00	0.00	6,676,160,758.00	519,749,424.00	6,651,680,758.00	99.63	947,338,858.00	4,471,256,777.00	66.97
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	3,088,350,000.00	200,000,000.00	1,487,863,961.00	4,576,213,961.00	0.00	4,576,213,961.00	287,608,705.00	4,551,733,961.00	99.47	823,886,517.00	3,854,120,742.00	84.22
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	232,140,719.00	2,099,946,797.00	100.00	123,452,341.00	617,136,035.00	29.39
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	1,200,000,000.00	-200,000,000.00	-330,892,500.00	869,107,500.00	0.00	869,107,500.00	0.00	869,001,020.00	99.99	190,791,667.00	486,943,834.00	56.03

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	1,200,000,000.00	-200,000,000.00	-330,892,500.00	869,107,500.00	0.00	869,107,500.00	0.00	869,001,020.00	99.99	190,791,667.00	486,943,834.00	56.03
3-3-1-13-06	Gestión pública efectiva y transparente	8,850,000,000.00	0.00	1,751,322,563.00	10,601,322,563.00	0.00	10,601,322,563.00	2,194,512,272.00	10,571,453,803.00	99.72	2,450,892,491.00	7,278,816,899.00	68.66
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	1,567,575,200.00	3,841,663,814.00	99.78	923,334,155.00	1,683,565,736.00	43.73
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	1,567,575,200.00	3,841,663,814.00	99.78	923,334,155.00	1,683,565,736.00	43.73
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	228,256,004.00	1,565,716,136.00	99.92	243,941,750.00	1,240,778,494.00	79.18
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	228,256,004.00	1,565,716,136.00	99.92	243,941,750.00	1,240,778,494.00	79.18
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	398,681,068.00	5,164,073,853.00	99.61	1,283,616,586.00	4,354,472,669.00	83.99
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	100,622,568.00	749,999,999.00	100.00	184,674,974.00	591,317,476.00	78.84
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	139,371,900.00	1,336,609,244.00	99.17	552,937,609.00	1,144,969,968.00	84.95
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	148,860,120.00	2,727,464,610.00	99.67	426,274,186.00	2,276,861,696.00	83.20
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	9,826,480.00	350,000,000.00	100.00	119,729,817.00	341,323,529.00	97.52
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	63,900,000.00	469,953,203.00	469,953,203.00	0.00	469,953,203.00	63,900,000.00	466,270,700.00	99.22	392,131,444.00	466,270,700.00	99.22
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	-12,619,933.00	16,575,384,188.50	98.81	353,300,998.00	16,384,507,084.50	97.68
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	-12,120,000.00	2,448,581,958.00	93.41	5,790,191.00	2,342,906,872.00	89.38
3-3-7-12-03	EJE DE RECONCILIACIÓN	2,371,201,807.00	0.00	0.00	2,371,201,807.00	0.00	2,371,201,807.00	0.00	2,253,744,024.00	95.05	4,711,524.00	2,198,024,439.00	92.70
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	3,384,857.00	174,455,034.00	74.84
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	3,384,857.00	148,781,624.00	75.94

**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: DICIEMBRE											
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									
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	37,164,663.00	0.00	0.00	37,164,663.00	0.00	37,164,663.00	0.00	25,673,410.00	69.08	0.00	25,673,410.00	69.08
3-3-7-12-03-19	Comunicación para la reconciliación	10,226,000.00	0.00	0.00	10,226,000.00	0.00	10,226,000.00	0.00	10,226,000.00	100.00	0.00	10,226,000.00	100.00
3-3-7-12-03-19-7085	Comunicación para la convivencia	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	0.00	1,922,869,742.00	97.12	300,000.00	1,918,531,238.00	96.90
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	1,556,087,722.00	99.89	0.00	1,551,811,579.00	99.61
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	73,050,030.00	72.54	300,000.00	72,987,669.00	72.48
3-3-7-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	186,872,000.00	0.00	0.00	186,872,000.00	0.00	186,872,000.00	0.00	162,736,000.00	87.08	0.00	162,736,000.00	87.08
3-3-7-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	67,705,833.00	0.00	0.00	67,705,833.00	0.00	67,705,833.00	0.00	67,705,833.00	100.00	0.00	67,705,833.00	100.00
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	48,759,294.00	0.00	0.00	48,759,294.00	0.00	48,759,294.00	0.00	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	1,026,667.00	12,520,000.00	20.07
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	1,026,667.00	12,520,000.00	20.07
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	-12,120,000.00	194,837,934.00	77.90	1,078,667.00	144,882,433.00	57.93
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	-9,600,000.00	123,307,797.00	81.07	966,667.00	74,642,130.00	49.07
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	-9,600,000.00	123,307,797.00	81.07	966,667.00	74,642,130.00	49.07
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	-2,520,000.00	71,530,137.00	72.98	112,000.00	70,240,303.00	71.66
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	-2,520,000.00	21,611,668.00	52.02	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	112,000.00	48,628,635.00	86.12
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	-499,933.00	14,126,802,230.50	99.82	347,510,807.00	14,041,600,212.50	99.21

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
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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: DICIEMBRE											
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	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	-493.787.00	4.345.978.018.00	99.92	83.956.591.00	4.320.074.333.00	99.33
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	-493.787.00	3.573.692.668.00	99.91	63.622.991.00	3.568.509.838.00	99.76
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	5.202.400.00	372.523.897.00	100.00
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	-350.958.00	2.436.577.594.00	99.99	55.601.600.00	2.431.395.837.00	99.77
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	-142.829.00	130.451.753.00	99.89	2.818.991.00	130.451.687.00	99.89
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	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	0.00	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	0.00	308.508.859.00	100.00
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	4.830.600.00	335.171.333.00	94.40
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	4.830.600.00	335.171.333.00	94.40
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	3.250.000.00	110.042.616.00	100.00
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	3.250.000.00	110.042.616.00	100.00
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	12.253.000.00	306.350.546.00	99.73
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	12.253.000.00	306.350.546.00	99.73
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	-6.146.00	3.705.606.122.00	99.99	193.516.669.00	3.696.651.096.00	99.75
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	2.687.811.500.00	99.98	176.505.253.00	2.678.856.493.00	99.65
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	66.581.000.00	218.861.233.00	97.59
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	46.796.646.00	269.401.903.00	99.90
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	63.127.607.00	1.311.822.524.00	100.00
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	560.599.444.00	99.92	0.00	557.301.943.00	99.33
3-3-7-13-02-30	Amor por Bogotá	689.759.115.00	0.00	34.200.309.00	723.959.424.00	0.00	723.959.424.00	0.00	723.959.424.00	100.00	2.350.000.00	723.959.424.00	100.00
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

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

20-01-2010  
02:37

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
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									
3-3-7-13-02-30-0598	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	2,350,000.00	341,954,990.00	100.00
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	-6,146.00	293,835,198.00	100.00	14,661,416.00	293,835,179.00	100.00
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	-6,146.00	293,835,198.00	100.00	14,661,416.00	293,835,179.00	100.00
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	3,548,623,710.00	99.38	54,970,322.00	3,516,219,670.00	98.47
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	2,487,128,766.00	99.83	2,500,000.00	2,487,128,766.00	99.83
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	2,487,128,766.00	99.83	2,500,000.00	2,487,128,766.00	99.83
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	45,708,064.00	870,372,067.00	94.68
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	45,708,064.00	870,372,067.00	94.68
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	6,762,258.00	158,718,837.00	99.06
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	6,762,258.00	158,718,837.00	99.06
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	15,067,225.00	2,508,655,113.50	99.29
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	15,067,225.00	1,329,365,665.50	98.75
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	15,067,225.00	572,865,682.00	98.55
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	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>DICIEMBRE</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

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**