



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

10-11-2008  
10:10

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		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									
3-1-1-02-11	Seguros	805,908,000.00	-12,000,000.00	-502,000,000.00	303,908,000.00	0.00	303,908,000.00	53,271.00	209,079,890.00	68.80	53,271.00	9,774,217.00	3.22
3-1-1-02-11-01	Seguros Entidad	805,908,000.00	-12,000,000.00	-502,000,000.00	303,908,000.00	0.00	303,908,000.00	53,271.00	209,079,890.00	68.80	53,271.00	9,774,217.00	3.22
3-1-1-02-13	Servicios Públicos	2,101,554,000.00	0.00	-377,218,000.00	1,724,336,000.00	0.00	1,724,336,000.00	88,944,920.00	1,268,313,999.00	73.55	0.00	1,179,369,079.00	68.40
3-1-1-02-14	Capacitación	79,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	4,584,870.00	44,692,050.00	56.57	227,270.00	14,604,950.00	18.49
3-1-1-02-15	Bienestar e Incentivos	359,000,000.00	0.00	-27,958,950.00	331,041,050.00	0.00	331,041,050.00	43,263,315.00	265,771,472.00	80.28	1,750,000.00	1,750,000.00	0.53
3-1-1-02-16	Promoción Institucional	195,000,000.00	0.00	-30,000,000.00	165,000,000.00	0.00	165,000,000.00	11,998,000.00	154,035,495.00	93.35	0.00	15,037,495.00	9.11
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	22,000,000.00	0.00	-19,975,000.00	2,025,000.00	0.00	2,025,000.00	5,230.00	845,011.56	41.73	5,230.00	841,072.76	41.53
3-1-1-02-19	Salud Ocupacional	50,000,000.00	0.00	-21,811,465.00	28,188,535.00	0.00	28,188,535.00	2,381,770.00	18,751,815.00	66.52	3,265,690.00	7,145,310.00	25.35
3-1-1-02-20	Programas y Convenios Institucionales	4,360,000,000.00	0.00	-20,059,620.00	4,339,940,380.00	0.00	4,339,940,380.00	54,906,430.00	3,798,935,325.00	87.53	361,504,193.00	1,752,662,677.00	40.38
3-1-1-02-20-02	C.A.D.E.	4,360,000,000.00	0.00	-20,059,620.00	4,339,940,380.00	0.00	4,339,940,380.00	54,906,430.00	3,798,935,325.00	87.53	361,504,193.00	1,752,662,677.00	40.38
3-1-1-02-24	Información	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	100.00	626,309,125.00	816,704,916.00	27.22
3-1-1-03	APORTES PATRONALES	4,923,257,000.00	106,000,000.00	106,000,000.00	5,029,257,000.00	0.00	5,029,257,000.00	0.00	2,932,459,944.00	58.31	299,228,215.00	2,912,670,584.00	57.91
3-1-1-03-01	Caja de Compensación	504,883,000.00	0.00	0.00	504,883,000.00	0.00	504,883,000.00	0.00	345,099,760.00	68.35	34,555,840.00	345,099,760.00	68.35
3-1-1-03-02	Cesantías	1,273,278,000.00	6,000,000.00	206,000,000.00	1,479,278,000.00	0.00	1,479,278,000.00	0.00	595,885,086.00	40.28	47,530,377.00	595,885,086.00	40.28
3-1-1-03-02-01	Cesantías FONCEP	248,494,000.00	0.00	200,000,000.00	448,494,000.00	0.00	448,494,000.00	0.00	240,855,921.00	53.70	23,514,912.00	240,855,921.00	53.70
3-1-1-03-02-02	Cesantías FONDOS	1,019,814,000.00	0.00	0.00	1,019,814,000.00	0.00	1,019,814,000.00	0.00	350,212,046.00	34.34	23,545,167.00	350,212,046.00	34.34
3-1-1-03-02-04	Comisiones	4,970,000.00	6,000,000.00	6,000,000.00	10,970,000.00	0.00	10,970,000.00	0.00	4,817,119.00	43.91	470,298.00	4,817,119.00	43.91
3-1-1-03-03	ESAP	63,110,000.00	0.00	0.00	63,110,000.00	0.00	63,110,000.00	0.00	43,137,470.00	68.35	4,319,480.00	43,137,470.00	68.35
3-1-1-03-04	Pensiones y Seguridad Social	2,263,829,000.00	100,000,000.00	-100,000,000.00	2,163,829,000.00	0.00	2,163,829,000.00	0.00	1,560,100,398.00	72.10	173,947,198.00	1,540,311,038.00	71.18
3-1-1-03-04-01	Pensiones	1,270,690,000.00	100,000,000.00	-100,000,000.00	1,170,690,000.00	0.00	1,170,690,000.00	0.00	925,664,860.00	79.07	100,060,360.00	905,875,500.00	77.38
3-1-1-03-04-02	Salud	929,107,000.00	0.00	0.00	929,107,000.00	0.00	929,107,000.00	0.00	600,970,904.00	64.68	69,598,738.00	600,970,904.00	64.68
3-1-1-03-04-03	Riesgos Profesionales	64,032,000.00	0.00	0.00	64,032,000.00	0.00	64,032,000.00	0.00	33,464,634.00	52.26	4,288,100.00	33,464,634.00	52.26
3-1-1-03-05	ICBF	378,662,000.00	0.00	0.00	378,662,000.00	0.00	378,662,000.00	0.00	258,824,820.00	68.35	25,916,880.00	258,824,820.00	68.35
3-1-1-03-06	SENA	63,110,000.00	0.00	0.00	63,110,000.00	0.00	63,110,000.00	0.00	43,137,470.00	68.35	4,319,480.00	43,137,470.00	68.35
3-1-1-03-07	Incremento Salarial - Aportes	255,342,000.00	0.00	0.00	255,342,000.00	0.00	255,342,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	121,043,000.00	0.00	0.00	121,043,000.00	0.00	121,043,000.00	0.00	86,274,940.00	71.28	8,638,960.00	86,274,940.00	71.28
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	62,109,620.00	62,109,620.00	0.00	62,109,620.00	0.00	62,109,620.00	100.00	0.00	62,109,620.00	100.00
3-1-6	RESERVAS PRESUPUESTALES	5,595,424,000.00	0.00	567,242,078.81	6,162,666,078.81	0.00	6,162,666,078.81	-1,500,037.00	6,141,916,105.17	99.66	27,796,313.00	5,829,537,950.17	94.59
3-1-6-01	SERVICIOS PERSONALES	472,008,116.67	0.00	0.00	472,008,116.67	0.00	472,008,116.67	0.00	468,651,667.67	99.29	0.00	465,891,149.67	98.70
3-1-6-01-09	Honorarios	283,117,812.33	0.00	0.00	283,117,812.33	0.00	283,117,812.33	0.00	283,117,812.33	100.00	0.00	280,357,812.33	99.03
3-1-6-01-09-01	Honorarios Entidad	283,117,812.33	0.00	0.00	283,117,812.33	0.00	283,117,812.33	0.00	283,117,812.33	100.00	0.00	280,357,812.33	99.03
3-1-6-01-10	Remuneración Servicios Técnicos	188,890,304.34	0.00	0.00	188,890,304.34	0.00	188,890,304.34	0.00	185,533,855.34	98.22	0.00	185,533,337.34	98.22
3-1-6-02	GASTOS GENERALES	5,123,415,883.33	0.00	567,242,078.81	5,690,657,962.14	0.00	5,690,657,962.14	-1,500,037.00	5,673,264,437.50	99.69	27,796,313.00	5,363,646,800.50	94.25
3-1-6-02-03	Gastos de Computador	275,553,500.00	0.00	148,723,422.14	424,276,922.14	0.00	424,276,922.14	0.00	424,276,920.50	100.00	15,556,339.00	360,877,706.50	85.06
3-1-6-02-04	Viáticos y Gastos de Viaje	31,718,949.00	0.00	0.00	31,718,949.00	0.00	31,718,949.00	0.00	31,718,949.00	100.00	0.00	29,743,046.00	93.77
3-1-6-02-05	Gastos de Transporte y Comunicaciones	180,511,575.00	0.00	6,047,544.00	186,559,119.00	0.00	186,559,119.00	0.00	186,559,119.00	100.00	0.00	186,294,086.00	99.86
3-1-6-02-06	Impresos y Publicaciones	113,551,875.00	0.00	0.00	113,551,875.00	0.00	113,551,875.00	0.00	109,378,715.00	96.32	2,059,629.00	109,378,715.00	96.32
3-1-6-02-08	Mantenimiento y Reparaciones	641,114,877.33	0.00	222,599,375.67	863,714,253.00	0.00	863,714,253.00	0.00	860,316,374.00	99.61	4,859,525.00	819,650,990.00	94.90
3-1-6-02-08-01	Mantenimiento Entidad	641,114,877.33	0.00	222,599,375.67	863,714,253.00	0.00	863,714,253.00	0.00	860,316,374.00	99.61	4,859,525.00	819,650,990.00	94.90
3-1-6-02-09	Combustibles, Lubricantes y Llantas	36,301,000.00	0.00	14,400,000.00	50,701,000.00	0.00	50,701,000.00	0.00	50,701,000.00	100.00	0.00	50,701,000.00	100.00

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-10	Materiales y Suministros	132,975,811.00	0.00	85,701,322.00	218,677,133.00	0.00	218,677,133.00	-37.00	218,676,960.00	100.00	0.00	218,676,960.00	100.00
3-1-6-02-14	Capacitación	2,175,905.00	0.00	0.00	2,175,905.00	0.00	2,175,905.00	0.00	1,624,000.00	74.64	0.00	1,624,000.00	74.64
3-1-6-02-15	Bienestar e Incentivos	0.00	0.00	27,958,950.00	27,958,950.00	0.00	27,958,950.00	0.00	27,958,788.00	100.00	0.00	27,958,788.00	100.00
3-1-6-02-16	Promoción Institucional	59,111,924.00	0.00	40,000,000.00	99,111,924.00	0.00	99,111,924.00	0.00	99,111,924.00	100.00	0.00	99,111,924.00	59.64
3-1-6-02-19	Salud Ocupacional	5,000,000.00	0.00	21,811,465.00	26,811,465.00	0.00	26,811,465.00	0.00	26,811,465.00	100.00	0.00	22,420,465.00	83.62
3-1-6-02-20	Programas y Convenios Institucionales	1,473,695,976.00	0.00	0.00	1,473,695,976.00	0.00	1,473,695,976.00	-1,500,000.00	1,464,425,732.00	99.37	5,320,820.00	1,385,030,825.00	93.98
3-1-6-02-20-02	C.A.D.E.	1,473,695,976.00	0.00	0.00	1,473,695,976.00	0.00	1,473,695,976.00	-1,500,000.00	1,464,425,732.00	99.37	5,320,820.00	1,385,030,825.00	93.98
3-1-6-02-24	Información	2,171,704,491.00	0.00	0.00	2,171,704,491.00	0.00	2,171,704,491.00	0.00	2,171,704,491.00	100.00	0.00	2,092,178,295.00	96.34
3-1-6-99	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
3-3	INVERSIÓN	34,254,125,000.00	0.00	2,000,000,000.00	36,254,125,000.00	0.00	36,254,125,000.00	1,751,262,129.00	24,441,939,748.40	67.42	764,660,381.00	17,774,965,070.66	49.03
3-3-1	DIRECTA	25,617,547,000.00	0.00	1,333,607,067.20	26,951,154,067.20	0.00	26,951,154,067.20	1,751,262,129.00	15,320,743,816.00	56.85	731,307,048.00	9,664,035,224.41	35.86
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,617,547,000.00	0.00	-14,260,148,384.80	11,357,398,615.20	0.00	11,357,398,615.20	0.00	11,339,879,692.00	99.85	598,293,144.00	9,316,960,240.00	82.03
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	25,617,547,000.00	0.00	-14,260,148,384.80	11,357,398,615.20	0.00	11,357,398,615.20	0.00	11,339,879,692.00	99.85	598,293,144.00	9,316,960,240.00	82.03
3-3-1-12-04-30	Administración moderna y humana	8,832,987,000.00	0.00	-2,858,874,110.80	5,974,112,889.20	0.00	5,974,112,889.20	0.00	5,967,323,438.00	99.89	301,826,066.00	5,215,507,703.00	87.30
3-3-1-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	1,027,100,000.00	0.00	-775,259,548.93	251,840,451.07	0.00	251,840,451.07	0.00	251,834,904.00	100.00	15,617,200.00	210,544,104.00	83.60
3-3-1-12-04-30-7096	Fortalecimiento de la gestión pública del Nuevo Milenio	4,468,500,000.00	0.00	-481,395,000.00	3,987,105,000.00	0.00	3,987,105,000.00	0.00	3,987,105,000.00	100.00	0.00	3,987,105,000.00	100.00
3-3-1-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	300,000,000.00	0.00	-280,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-3-1-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	1,402,757,000.00	0.00	-647,506,999.87	755,250,000.13	0.00	755,250,000.13	0.00	755,250,000.00	100.00	107,268,666.00	361,950,332.00	47.92
3-3-1-12-04-30-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y descentralizadas	1,634,630,000.00	0.00	-674,712,562.00	959,917,438.00	0.00	959,917,438.00	0.00	953,133,534.00	99.29	178,940,200.00	655,908,267.00	68.33
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	8,968,315,000.00	0.00	-7,379,258,492.00	1,589,056,508.00	0.00	1,589,056,508.00	0.00	1,578,327,036.00	99.32	162,840,544.00	870,409,560.00	54.78
3-3-1-12-04-32-1122	Mas y mejores servicios a la ciudadanía	8,370,635,000.00	0.00	-7,257,560,492.00	1,113,074,508.00	0.00	1,113,074,508.00	0.00	1,102,345,036.00	99.04	114,328,544.00	596,908,693.00	53.63
3-3-1-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	597,680,000.00	0.00	-121,698,000.00	475,982,000.00	0.00	475,982,000.00	0.00	475,982,000.00	100.00	48,512,000.00	273,500,867.00	57.46
3-3-1-12-04-35	Sistema distrital de información	4,883,245,000.00	0.00	-3,610,009,521.00	1,273,235,479.00	0.00	1,273,235,479.00	0.00	1,273,235,479.00	100.00	123,826,534.00	750,603,678.00	58.95
3-3-1-12-04-35-6036	Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	1,021,021,000.00	0.00	-845,612,220.00	175,408,780.00	0.00	175,408,780.00	0.00	175,408,780.00	100.00	9,408,000.00	92,043,446.00	52.47
3-3-1-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	242,500,000.00	0.00	-216,110,000.00	26,390,000.00	0.00	26,390,000.00	0.00	26,390,000.00	100.00	3,770,000.00	13,697,667.00	51.90
3-3-1-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	3,619,724,000.00	0.00	-2,548,287,301.00	1,071,436,699.00	0.00	1,071,436,699.00	0.00	1,071,436,699.00	100.00	110,648,534.00	644,862,565.00	60.19
3-3-1-12-04-36	Comunicación para la solidaridad	2,933,000,000.00	0.00	-412,006,261.00	2,520,993,739.00	0.00	2,520,993,739.00	0.00	2,520,993,739.00	100.00	9,800,000.00	2,480,439,299.00	98.39
3-3-1-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	181,000,000.00	0.00	-72,006,261.00	108,993,739.00	0.00	108,993,739.00	0.00	108,993,739.00	100.00	9,800,000.00	68,439,299.00	62.79
3-3-1-12-04-36-0326	Fortalecimiento de la comunicación pública	2,752,000,000.00	0.00	-340,000,000.00	2,412,000,000.00	0.00	2,412,000,000.00	0.00	2,412,000,000.00	100.00	0.00	2,412,000,000.00	100.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	15,593,755,452.00	15,593,755,452.00	0.00	15,593,755,452.00	1,751,262,129.00	3,980,864,124.00	25.53	133,013,904.00	347,074,984.41	2.23

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CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	15,593,755,452.00	15,593,755,452.00	0.00	15,593,755,452.00	1,751,262,129.00	3,980,864,124.00	25.53	133,013,904.00	347,074,984.41	2.23
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	0.00	6,954,372,132.00	6,954,372,132.00	0.00	6,954,372,132.00	141,722,600.00	539,339,146.00	7.76	16,481,733.00	126,651,278.41	1.82
3-3-1-13-06-43-1122	Mas y mejores servicios a la ciudadanía	0.00	0.00	6,954,372,132.00	6,954,372,132.00	0.00	6,954,372,132.00	141,722,600.00	539,339,146.00	7.76	16,481,733.00	126,651,278.41	1.82
3-3-1-13-06-44	Ciudad digital	0.00	0.00	853,975,414.00	853,975,414.00	0.00	853,975,414.00	36,000,000.00	214,275,890.00	25.09	12,288,334.00	35,732,634.00	4.18
3-3-1-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	0.00	0.00	638,615,414.00	638,615,414.00	0.00	638,615,414.00	0.00	141,125,890.00	22.10	6,096,667.00	27,683,467.00	4.33
3-3-1-13-06-44-7378	Coordinación de políticas de tecnologías de la información y comunicación (TIC)	0.00	0.00	215,360,000.00	215,360,000.00	0.00	215,360,000.00	36,000,000.00	73,150,000.00	33.97	6,191,667.00	8,049,167.00	3.74
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	15,775,480.00	967,400,000.00	967,400,000.00	0.00	967,400,000.00	398,736,947.00	664,976,947.00	68.74	24,066,667.00	35,066,667.00	3.62
3-3-1-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	0.00	15,775,480.00	27,400,000.00	27,400,000.00	0.00	27,400,000.00	5,000,000.00	5,000,000.00	18.25	0.00	0.00	0.00
3-3-1-13-06-45-0326	Fortalecimiento de la comunicación pública	0.00	0.00	940,000,000.00	940,000,000.00	0.00	940,000,000.00	393,736,947.00	659,976,947.00	70.21	24,066,667.00	35,066,667.00	3.73
3-3-1-13-06-47	Gerencia jurídica pública integral	0.00	0.00	998,028,160.00	998,028,160.00	0.00	998,028,160.00	80,000,000.00	625,310,160.00	62.65	17,098,000.00	23,202,000.00	2.32
3-3-1-13-06-47-0483	Gerencia jurídica integral y transparente para el Distrito Capital	0.00	0.00	998,028,160.00	998,028,160.00	0.00	998,028,160.00	80,000,000.00	625,310,160.00	62.65	17,098,000.00	23,202,000.00	2.32
3-3-1-13-06-48	Gestión documental integral	0.00	0.00	2,548,287,301.00	2,548,287,301.00	0.00	2,548,287,301.00	1,044,039,985.00	1,352,536,298.00	53.08	53,580,440.00	89,985,473.00	3.53
3-3-1-13-06-48-7379	Archivo de Bogotá, memoria viva	0.00	0.00	2,548,287,301.00	2,548,287,301.00	0.00	2,548,287,301.00	1,044,039,985.00	1,352,536,298.00	53.08	53,580,440.00	89,985,473.00	3.53
3-3-1-13-06-49	Desarrollo institucional integral	0.00	-15,775,480.00	3,271,692,445.00	3,271,692,445.00	0.00	3,271,692,445.00	50,762,597.00	584,425,683.00	17.86	9,498,730.00	36,436,932.00	1.11
3-3-1-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	0.00	0.00	1,244,360,363.00	1,244,360,363.00	0.00	1,244,360,363.00	21,196,000.00	31,846,997.00	2.56	3,665,397.00	10,650,997.00	0.86
3-3-1-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	0.00	0.00	207,000,000.00	207,000,000.00	0.00	207,000,000.00	20,000,000.00	115,900,000.00	55.99	1,833,333.00	1,833,333.00	0.89
3-3-1-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo milenio	0.00	0.00	881,395,000.00	881,395,000.00	0.00	881,395,000.00	0.00	55,525,007.00	6.30	4,000,000.00	9,066,666.00	1.03
3-3-1-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	0.00	0.00	280,000,000.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y descentralizadas	0.00	-15,775,480.00	658,937,082.00	658,937,082.00	0.00	658,937,082.00	9,566,597.00	381,153,679.00	57.84	0.00	14,885,936.00	2.26
3-3-4	PASIVOS EXIGIBLES		0.00	191,932,737.00	289,682,737.00	0.00	289,682,737.00	0.00	197,182,737.00	68.07	0.00	197,182,737.00	68.07
3-3-7	RESERVAS PRESUPUESTALES	8,538,828,000.00	0.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	33,353,333.00	7,913,747,109.25	87.80
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	8,538,828,000.00	0.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	33,353,333.00	7,913,747,109.25	87.80
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	8,538,828,000.00	0.00	474,460,195.80	9,013,288,195.80	0.00	9,013,288,195.80	0.00	8,924,013,195.40	99.01	33,353,333.00	7,913,747,109.25	87.80
3-3-7-12-04-30	Administración moderna y humana	1,541,573,166.33	0.00	207,081,648.80	1,748,654,815.13	0.00	1,748,654,815.13	0.00	1,668,777,080.73	95.43	0.00	1,427,819,242.58	81.65
3-3-7-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	897,820,225.13	0.00	35,904,808.93	933,725,034.06	0.00	933,725,034.06	0.00	933,724,864.06	100.00	0.00	855,187,691.91	91.59
3-3-7-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	20,000,000.00	100.00
3-3-7-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	282,085,674.20	0.00	171,176,839.87	453,262,514.07	0.00	453,262,514.07	0.00	373,516,616.67	82.41	0.00	367,040,950.67	80.98

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

10-11-2008  
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Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		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									
3-3-7-12-04-30-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y descentralizadas	341,667,267.00	0.00	0.00	341,667,267.00	0.00	341,667,267.00	0.00	341,535,600.00	99.96	0.00	185,590,600.00	54.32
3-3-7-12-04-31	Localidades modernas y eficaces	81,086,750.00	0.00	0.00	81,086,750.00	0.00	81,086,750.00	0.00	81,086,750.00	100.00	0.00	51,386,750.00	63.37
3-3-7-12-04-31-0325	Fortalecimiento de la gestión local	81,086,750.00	0.00	0.00	81,086,750.00	0.00	81,086,750.00	0.00	81,086,750.00	100.00	0.00	51,386,750.00	63.37
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	6,226,848,991.67	0.00	0.00	6,226,848,991.67	0.00	6,226,848,991.67	0.00	6,226,848,991.67	100.00	20,850,000.00	5,504,661,817.67	88.40
3-3-7-12-04-32-1122	Mas y mejores servicios a la ciudadanía	6,196,335,654.67	0.00	0.00	6,196,335,654.67	0.00	6,196,335,654.67	0.00	6,196,335,654.67	100.00	20,850,000.00	5,474,148,480.67	88.34
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	30,513,337.00	0.00	0.00	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	100.00	0.00	30,513,337.00	100.00
3-3-7-12-04-35	Sistema distrital de información	524,643,252.00	0.00	206,996,806.00	731,640,058.00	0.00	731,640,058.00	0.00	722,242,792.00	98.72	12,503,333.00	704,821,718.00	96.33
3-3-7-12-04-35-6036	Sistematización de las oficinas del despacho del Alcalde y la Secretaría General	260,352,003.00	0.00	206,996,806.00	467,348,809.00	0.00	467,348,809.00	0.00	467,348,809.00	100.00	12,503,333.00	460,856,309.00	98.61
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	117,200,496.00	0.00	0.00	117,200,496.00	0.00	117,200,496.00	0.00	108,749,896.00	92.79	0.00	105,321,322.00	89.86
3-3-7-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	147,090,753.00	0.00	0.00	147,090,753.00	0.00	147,090,753.00	0.00	146,144,087.00	99.36	0.00	138,644,087.00	94.26
3-3-7-12-04-36	Comunicación para la solidaridad	164,675,840.00	0.00	60,381,741.00	225,057,581.00	0.00	225,057,581.00	0.00	225,057,581.00	100.00	0.00	225,057,581.00	100.00
3-3-7-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	164,675,840.00	0.00	60,381,741.00	225,057,581.00	0.00	225,057,581.00	0.00	225,057,581.00	100.00	0.00	225,057,581.00	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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO