

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

10-04-2008
03:56

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: MARZO											
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	83,432,307,000.00	0.00	0.00	83,432,307,000.00	0.00	83,432,307,000.00	4,594,934,590.00	31,561,447,831.61	37.83	4,391,788,833.91	17,982,907,070.24	21.55
3-1	GASTOS DE FUNCIONAMIENTO	49,178,182,000.00	0.00	0.00	49,178,182,000.00	0.00	49,178,182,000.00	2,972,410,689.00	13,266,925,067.81	26.98	2,540,018,590.00	7,442,033,937.33	15.13
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	43,582,758,000.00	0.00	-587,301,698.81	42,995,456,301.19	0.00	42,995,456,301.19	2,952,368,470.00	7,088,639,991.00	16.49	1,634,019,177.00	4,742,778,864.00	11.03
3-1-1-01	SERVICIOS PERSONALES	22,239,838,000.00	0.00	0.00	22,239,838,000.00	0.00	22,239,838,000.00	2,059,343,280.00	5,257,180,670.00	23.64	1,105,863,488.00	3,543,616,066.00	15.93
3-1-1-01-01	Sueldos Personal de Nómina	6,935,803,000.00	0.00	0.00	6,935,803,000.00	0.00	6,935,803,000.00	518,461,573.00	1,512,163,405.00	21.80	518,461,573.00	1,512,163,405.00	21.80
3-1-1-01-02	Personal Supernumerario	3,720,000,000.00	0.00	0.00	3,720,000,000.00	0.00	3,720,000,000.00	273,424,883.00	696,112,479.00	18.71	225,428,064.00	635,216,768.00	17.08
3-1-1-01-04	Gastos de Representación	885,257,000.00	0.00	0.00	885,257,000.00	0.00	885,257,000.00	68,903,972.00	201,447,176.00	22.76	68,903,972.00	201,447,176.00	22.76
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	270,602,000.00	0.00	0.00	270,602,000.00	0.00	270,602,000.00	15,479,997.00	78,950,634.00	29.18	15,479,997.00	78,950,634.00	29.18
3-1-1-01-06	Subsidio de Transporte	23,165,000.00	0.00	0.00	23,165,000.00	0.00	23,165,000.00	2,003,833.00	5,736,501.00	24.76	2,003,833.00	5,736,501.00	24.76
3-1-1-01-07	Subsidio de Alimentación	34,092,000.00	0.00	0.00	34,092,000.00	0.00	34,092,000.00	2,678,789.00	7,648,099.00	22.43	2,678,789.00	7,648,099.00	22.43
3-1-1-01-08	Bonificación por Servicios Prestados	246,969,000.00	0.00	0.00	246,969,000.00	0.00	246,969,000.00	36,160,365.00	68,410,556.00	27.70	36,160,365.00	68,410,556.00	27.70
3-1-1-01-09	Honorarios	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	686,053,000.00	1,119,509,880.00	48.67	4,164,630.00	4,164,630.00	0.18
3-1-1-01-09-01	Honorarios Entidad	2,300,000,000.00	0.00	0.00	2,300,000,000.00	0.00	2,300,000,000.00	686,053,000.00	1,119,509,880.00	48.67	4,164,630.00	4,164,630.00	0.18
3-1-1-01-10	Remuneración Servicios Técnicos	954,938,000.00	0.00	0.00	954,938,000.00	0.00	954,938,000.00	239,388,297.00	403,309,657.00	42.23	812,926.00	812,926.00	0.09
3-1-1-01-11	Prima Semestral	1,160,549,000.00	0.00	0.00	1,160,549,000.00	0.00	1,160,549,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	1,044,163,000.00	0.00	0.00	1,044,163,000.00	0.00	1,044,163,000.00	0.00	1,707,620.00	0.16	0.00	1,707,620.00	0.16
3-1-1-01-14	Prima de Vacaciones	494,985,000.00	0.00	0.00	494,985,000.00	0.00	494,985,000.00	11,794,303.00	147,289,205.00	29.76	11,794,303.00	147,289,205.00	29.76
3-1-1-01-15	Prima Técnica	2,334,934,000.00	0.00	-40,000,000.00	2,294,934,000.00	0.00	2,294,934,000.00	165,055,968.00	479,316,677.00	20.89	165,055,968.00	479,316,677.00	20.89
3-1-1-01-16	Prima de Antigüedad	212,919,000.00	0.00	0.00	212,919,000.00	0.00	212,919,000.00	18,743,672.00	52,886,171.00	24.84	18,743,672.00	52,886,171.00	24.84
3-1-1-01-17	Prima Secretarial	6,280,000.00	0.00	0.00	6,280,000.00	0.00	6,280,000.00	695,227.00	1,967,422.00	31.33	695,227.00	1,967,422.00	31.33
3-1-1-01-18	Prima de Riesgo	39,675,000.00	0.00	0.00	39,675,000.00	0.00	39,675,000.00	2,365,507.00	5,954,519.00	15.01	2,365,507.00	5,954,519.00	15.01
3-1-1-01-20	Otras Primas y Bonificaciones	205,345,000.00	0.00	0.00	205,345,000.00	0.00	205,345,000.00	0.00	164,788,448.00	80.25	14,980,768.00	29,961,536.00	14.59
3-1-1-01-21	Vacaciones en Dinero	463,000,000.00	0.00	0.00	463,000,000.00	0.00	463,000,000.00	14,650,184.00	181,340,716.00	39.17	14,650,184.00	181,340,716.00	39.17
3-1-1-01-24	Partida de Incremento Salarial	778,333,000.00	0.00	0.00	778,333,000.00	0.00	778,333,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	38,532,000.00	0.00	0.00	38,532,000.00	0.00	38,532,000.00	621,038.00	9,051,323.00	23.49	621,038.00	9,051,323.00	23.49
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	90,297,000.00	0.00	40,000,000.00	130,297,000.00	0.00	130,297,000.00	2,862,672.00	119,590,182.00	91.78	2,862,672.00	119,590,182.00	91.78
3-1-1-02	GASTOS GENERALES	16,419,663,000.00	0.00	-587,301,698.81	15,832,361,301.19	0.00	15,832,361,301.19	292,922,126.00	914,732,532.00	5.78	217,492,327.00	571,875,711.00	3.61
3-1-1-02-01	Arrendamientos	3,245,000.00	0.00	0.00	3,245,000.00	0.00	3,245,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Dotación	22,652,000.00	0.00	0.00	22,652,000.00	0.00	22,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	745,000,000.00	0.00	-148,723,422.14	596,276,577.86	0.00	596,276,577.86	8,120,000.00	8,120,000.00	1.36	0.00	0.00	0.00
3-1-1-02-04	Viáticos y Gastos de Viaje	213,800,000.00	0.00	0.00	213,800,000.00	0.00	213,800,000.00	9,393,690.00	9,752,493.00	4.56	9,468,887.00	9,668,222.00	4.52
3-1-1-02-05	Gastos de Transporte y Comunicación	624,100,000.00	0.00	-6,047,544.00	618,052,456.00	0.00	618,052,456.00	10,904,496.00	38,810,724.00	6.28	3,031,616.00	16,937,844.00	2.74
3-1-1-02-06	Impresos y Publicaciones	234,000,000.00	0.00	0.00	234,000,000.00	0.00	234,000,000.00	906,950.00	1,746,950.00	0.75	906,950.00	1,146,950.00	0.49
3-1-1-02-08	Mantenimiento y Reparaciones	2,481,000,000.00	0.00	-222,599,375.67	2,258,400,624.33	0.00	2,258,400,624.33	32,639,264.00	68,257,264.00	3.02	139,264.00	139,264.00	0.01
3-1-1-02-08-01	Mantenimiento Entidad	2,481,000,000.00	0.00	-222,599,375.67	2,258,400,624.33	0.00	2,258,400,624.33	32,639,264.00	68,257,264.00	3.02	139,264.00	139,264.00	0.01
3-1-1-02-09	Combustibles, Lubricantes y Llantas	123,404,000.00	0.00	-14,400,000.00	109,004,000.00	0.00	109,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-10	Materiales y Suministros	1,000,000,000.00	0.00	-85,701,322.00	914,298,678.00	0.00	914,298,678.00	5,813,982.00	15,813,866.00	1.73	14,400.00	14,400.00	0.00
3-1-1-02-11	Seguros	805,908,000.00	0.00	0.00	805,908,000.00	0.00	805,908,000.00	4,892.00	8,121,290.00	1.01	4,892.00	8,121,290.00	1.01

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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									
3-1-1-02-11-01	Seguros Entidad	805,908,000.00	0.00	0.00	805,908,000.00	0.00	805,908,000.00	4,892.00	8,121,290.00	1.01	4,892.00	8,121,290.00	1.01
3-1-1-02-13	Servicios Públicos	2,101,554,000.00	0.00	0.00	2,101,554,000.00	0.00	2,101,554,000.00	147,426,350.00	375,962,463.00	17.89	147,426,350.00	375,962,463.00	17.89
3-1-1-02-14	Capacitación	79,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	195,000,000.00	0.00	-40,000,000.00	155,000,000.00	0.00	155,000,000.00	4,988,000.00	4,988,000.00	3.22	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	10,024.00	785,024.00	3.57	785,024.00	785,024.00	3.57
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	4,763,540.00	4,763,540.00	16.90	0.00	0.00	0.00
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	67,950,938.00	377,610,918.00	8.70	55,714,944.00	159,100,254.00	3.67
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	67,950,938.00	377,610,918.00	8.70	55,714,944.00	159,100,254.00	3.67
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	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	4,923,257,000.00	0.00	0.00	4,923,257,000.00	0.00	4,923,257,000.00	600,103,064.00	916,726,789.00	18.62	310,663,362.00	627,287,087.00	12.74
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	65,581,720.00	97,752,840.00	19.36	32,598,200.00	64,769,320.00	12.83
3-1-1-03-02	Cesantías	1,273,278,000.00	0.00	0.00	1,273,278,000.00	0.00	1,273,278,000.00	123,551,933.00	208,650,107.00	16.39	77,281,801.00	162,379,975.00	12.75
3-1-1-03-02-01	Cesantías FONCEP	248,494,000.00	0.00	0.00	248,494,000.00	0.00	248,494,000.00	44,085,485.00	63,296,849.00	25.47	22,672,153.00	41,883,517.00	16.85
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	78,584,738.00	144,087,321.00	14.13	54,156,205.00	119,658,788.00	11.73
3-1-1-03-02-04	Comisiones	4,970,000.00	0.00	0.00	4,970,000.00	0.00	4,970,000.00	881,710.00	1,265,937.00	25.47	453,443.00	837,670.00	16.85
3-1-1-03-03	ESAP	63,110,000.00	0.00	0.00	63,110,000.00	0.00	63,110,000.00	8,197,715.00	12,219,105.00	19.36	4,074,775.00	8,096,165.00	12.83
3-1-1-03-04	Pensiones y Seguridad Social	2,263,829,000.00	0.00	0.00	2,263,829,000.00	0.00	2,263,829,000.00	328,992,261.00	488,132,792.00	21.56	160,035,611.00	319,176,142.00	14.10
3-1-1-03-04-01	Pensiones	1,270,690,000.00	0.00	0.00	1,270,690,000.00	0.00	1,270,690,000.00	193,663,880.00	286,363,100.00	22.54	94,736,020.00	187,435,240.00	14.75
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	127,096,781.00	193,465,834.00	20.82	61,282,291.00	127,651,344.00	13.74
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	8,231,600.00	8,303,858.00	12.97	4,017,300.00	4,089,558.00	6.39
3-1-1-03-05	ICBF	378,662,000.00	0.00	0.00	378,662,000.00	0.00	378,662,000.00	49,186,290.00	73,314,630.00	19.36	24,448,650.00	48,576,990.00	12.83
3-1-1-03-06	SENA	63,110,000.00	0.00	0.00	63,110,000.00	0.00	63,110,000.00	8,197,715.00	12,219,105.00	19.36	4,074,775.00	8,096,165.00	12.83
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	16,395,430.00	24,438,210.00	20.19	8,149,550.00	16,192,330.00	13.38
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	20,059,620.00	20,059,620.00	0.00	20,059,620.00	20,059,620.00	20,059,620.00	100.00	9,459,620.00	9,459,620.00	47.16
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	-17,401.00	6,158,225,456.81	99.93	896,539,793.00	2,689,795,453.33	43.65
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	109,200,542.00	362,499,952.33	76.80
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	63,922,956.00	223,689,758.33	79.01
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	63,922,956.00	223,689,758.33	79.01
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	45,277,586.00	138,810,194.00	73.49
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	-17,401.00	5,689,573,789.14	99.98	787,339,251.00	2,327,295,501.00	40.90
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	424,276,922.14	100.00	71,681,018.00	139,088,538.00	32.78
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	0.00	0.00
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	64,658,959.00	128,493,510.00	68.88
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	113,551,875.00	100.00	9,194,902.00	36,912,571.00	32.51
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	-17,400.00	862,630,084.00	99.87	230,062,419.00	361,210,508.00	41.82
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	-17,400.00	862,630,084.00	99.87	230,062,419.00	361,210,508.00	41.82
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	14,400,000.00	14,400,000.00	28.40
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	0.00	218,677,130.00	100.00	0.00	64,816,464.00	29.64

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

10-04-2008
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Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: MARZO											
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									
3-1-6-02-14	Capacitación	2.175.905.00	0.00	0.00	2.175.905.00	0.00	2.175.905.00	0.00	2.175.905.00	100.00	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	-1.00	27.958.949.00	100.00	8.212.538.00	8.212.538.00	29.37
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	10.823.742.00	32.794.212.00	33.09
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	0.00	0.00
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	0.00	1.473.695.976.00	100.00	378.305.673.00	821.680.120.00	55.76
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	0.00	1,473,695,976.00	100.00	378,305,673.00	821,680,120.00	55.76
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	718.063.040.00	33.06
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	0.00	34,254,125,000.00	0.00	34,254,125,000.00	1,622,523,901.00	18,294,522,763.80	53.41	1,851,770,243.91	10,540,873,132.91	30.77
3-3-1	DIRECTA	25,617,547,000.00	0.00	-474,460,195.80	25,143,086,804.20	0.00	25,143,086,804.20	1,622,523,901.00	9,291,057,901.00	36.95	3,166,000.00	6,402,271,000.00	25.46
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,617,547,000.00	0.00	-474,460,195.80	25,143,086,804.20	0.00	25,143,086,804.20	1,622,523,901.00	9,291,057,901.00	36.95	3,166,000.00	6,402,271,000.00	25.46
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	25,617,547,000.00	0.00	-474,460,195.80	25,143,086,804.20	0.00	25,143,086,804.20	1,622,523,901.00	9,291,057,901.00	36.95	3,166,000.00	6,402,271,000.00	25.46
3-3-1-12-04-30	Administración moderna y humana	8,832,987,000.00	0.00	-207,081,648.80	8,625,905,351.20	0.00	8,625,905,351.20	674,047,906.00	5,163,257,906.00	59.86	0.00	3,987,105,000.00	46.22
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	-35,904,808.93	991,195,191.07	0.00	991,195,191.07	142,472,000.00	142,472,000.00	14.37	0.00	0.00	0.00
3-3-1-12-04-30-7096	Fortalecimiento de la gestión pública del Nuevo Milenio	4,468,500,000.00	0.00	0.00	4,468,500,000.00	0.00	4,468,500,000.00	0.00	4,468,500,000.00	100.00	0.00	3,987,105,000.00	89.23
3-3-1-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	300,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	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	-171,176,839.87	1,231,580,160.13	0.00	1,231,580,160.13	19,000,000.00	19,000,000.00	1.54	0.00	0.00	0.00
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	0.00	1,634,630,000.00	0.00	1,634,630,000.00	512,575,906.00	533,285,906.00	32.62	0.00	0.00	0.00
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	8,968,315,000.00	0.00	0.00	8,968,315,000.00	0.00	8,968,315,000.00	327,108,256.00	547,888,256.00	6.11	1,147,600.00	1,147,600.00	0.01
3-3-1-12-04-32-1122	Mas y mejores servicios a la ciudadanía	8,370,635,000.00	0.00	0.00	8,370,635,000.00	0.00	8,370,635,000.00	209,104,256.00	264,104,256.00	3.16	0.00	0.00	0.00
3-3-1-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	597,680,000.00	0.00	0.00	597,680,000.00	0.00	597,680,000.00	118,004,000.00	283,784,000.00	47.48	1,147,600.00	1,147,600.00	0.19
3-3-1-12-04-35	Sistema distrital de información	4,883,245,000.00	0.00	-206,996,806.00	4,676,248,194.00	0.00	4,676,248,194.00	572,624,000.00	779,168,000.00	16.66	0.00	0.00	0.00
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	-206,996,806.00	814,024,194.00	0.00	814,024,194.00	39,312,000.00	39,312,000.00	4.83	0.00	0.00	0.00
3-3-1-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	242,500,000.00	0.00	0.00	242,500,000.00	0.00	242,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	3,619,724,000.00	0.00	0.00	3,619,724,000.00	0.00	3,619,724,000.00	533,312,000.00	739,856,000.00	20.44	0.00	0.00	0.00
3-3-1-12-04-36	Comunicación para la solidaridad	2,933,000,000.00	0.00	-60,381,741.00	2,872,618,259.00	0.00	2,872,618,259.00	48,743,739.00	2,800,743,739.00	97.50	2,018,400.00	2,414,018,400.00	84.04
3-3-1-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	181,000,000.00	0.00	-60,381,741.00	120,618,259.00	0.00	120,618,259.00	48,743,739.00	48,743,739.00	40.41	2,018,400.00	2,018,400.00	1.67
3-3-1-12-04-36-0326	Fortalecimiento de la comunicación pública	2,752,000,000.00	0.00	0.00	2,752,000,000.00	0.00	2,752,000,000.00	0.00	2,752,000,000.00	100.00	0.00	2,412,000,000.00	87.65
3-3-4	PASIVOS EXIGIBLES	97,750,000.00	0.00	0.00	97,750,000.00	0.00	97,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	9,003,464,862.80	99.89	1,848,604,243.91	4,138,602,132.91	45.92

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

10-04-2008
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Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: MARZO											
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	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	9,003,464,862.80	99.89	1,848,604,243.91	4,138,602,132.91	45.92
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	9,003,464,862.80	99.89	1,848,604,243.91	4,138,602,132.91	45.92
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	1,738,938,148.13	99.44	195,870,195.91	852,590,312.91	48.76
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	933,725,034.06	100.00	15,781,497.91	486,809,548.91	52.14
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	443,545,847.07	97.86	140,054,364.00	220,624,914.00	48.67
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	341,667,267.00	100.00	40,034,334.00	125,155,850.00	36.63
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	3,300,000.00	6,600,000.00	8.14
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	3,300,000.00	6,600,000.00	8.14
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	1,440,021,220.00	2,803,552,873.00	45.02
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	1,440,021,220.00	2,777,892,870.00	44.83
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	25,660,003.00	84.09
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	731,533,392.00	99.99	202,229,495.00	428,362,614.00	58.55
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	177,750,324.00	252,525,324.00	54.03
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	117,200,496.00	100.00	17,079,171.00	57,986,913.00	49.48
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	146,984,087.00	99.93	7,400,000.00	117,850,377.00	80.12
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	7,183,333.00	47,496,333.00	21.10
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	7,183,333.00	47,496,333.00	21.10
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