

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

15-05-2008  
09:12

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: ABRIL											
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	5,367,378,562.56	36,928,826,394.17	44.26	3,923,330,197.33	21,906,237,267.57	26.26
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	4,040,540,977.56	17,307,466,045.37	35.19	3,108,478,895.66	10,550,512,832.99	21.45
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	4,041,092,882.56	11,129,732,873.56	25.89	1,875,508,765.32	6,618,287,629.32	15.39
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	1,818,918,986.00	7,076,099,656.00	31.82	1,230,313,464.00	4,773,929,530.00	21.47
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	529,539,481.00	2,041,702,886.00	29.44	529,539,481.00	2,041,702,886.00	29.44
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	223,860,951.00	919,973,430.00	24.73	221,479,635.00	856,696,403.00	23.03
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	64,941,788.00	266,388,964.00	30.09	64,941,788.00	266,388,964.00	30.09
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	21,343,386.00	100,294,020.00	37.06	21,343,386.00	100,294,020.00	37.06
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	2,016,667.00	7,753,168.00	33.47	2,016,667.00	7,753,168.00	33.47
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	2,687,075.00	10,335,174.00	30.32	2,687,075.00	10,335,174.00	30.32
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	29,140,084.00	97,550,640.00	39.50	29,140,084.00	97,550,640.00	39.50
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	397,600,000.00	1,517,109,880.00	65.96	70,413,518.00	74,578,148.00	3.24
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	397,600,000.00	1,517,109,880.00	65.96	70,413,518.00	74,578,148.00	3.24
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	294,583,347.00	697,893,004.00	73.08	25,012,213.00	25,825,139.00	2.70
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	5,156,891.00	6,864,511.00	0.66	3,736,633.00	5,444,253.00	0.52
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	30,980,386.00	178,269,591.00	36.02	30,444,046.00	177,733,251.00	35.91
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	163,029,481.00	642,346,158.00	27.99	163,029,481.00	642,346,158.00	27.99
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	18,729,119.00	71,615,290.00	33.63	18,729,119.00	71,615,290.00	33.63
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	696,612.00	2,664,034.00	42.42	696,612.00	2,664,034.00	42.42
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	2,372,688.00	8,327,207.00	20.99	2,372,688.00	8,327,207.00	20.99
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	44,942,304.00	21.89
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	25,159,388.00	206,500,104.00	44.60	24,372,756.00	205,713,472.00	44.43
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	2,341,827.00	11,393,150.00	29.57	2,284,405.00	11,335,728.00	29.42
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	4,739,815.00	124,329,997.00	95.42	3,093,109.00	122,683,291.00	94.16
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	1,924,724,708.56	2,839,457,240.56	17.93	347,087,009.32	918,962,720.32	5.80
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	1,097,940.00	1,097,940.00	4.85	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	0.00	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	4,781,192.00	14,533,685.00	6.80	3,513,330.00	13,181,552.00	6.17
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	13,682,848.00	52,493,572.00	8.49	18,530,653.00	35,468,497.00	5.74
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	39,952,601.00	41,699,551.00	17.82	8,337,868.00	9,484,818.00	4.05
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	465,268,026.00	533,525,290.00	23.62	19,752,861.00	19,892,125.00	0.88
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	465,268,026.00	533,525,290.00	23.62	19,752,861.00	19,892,125.00	0.88
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	7,000,000.00	7,000,000.00	6.42	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	26,542,400.00	42,356,266.00	4.63	9,999,884.00	10,014,284.00	1.10
3-1-1-02-11	Seguros	805,908,000.00	0.00	0.00	805,908,000.00	0.00	805,908,000.00	0.00	8,121,290.00	1.01	0.00	8,121,290.00	1.01

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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									
3-1-1-02-11-01	Seguros Entidad	805,908,000.00	0.00	0.00	805,908,000.00	0.00	805,908,000.00	0.00	8,121,290.00	1.01	0.00	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	101,571,970.00	477,534,433.00	22.72	101,571,970.00	477,534,433.00	22.72
3-1-1-02-14	Capacitación	79,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	5,255,600.00	5,255,600.00	6.65	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	10,050,002.00	15,038,002.00	9.70	50,002.00	50,002.00	0.03
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	13,761.56	798,785.56	3.63	9,823.32	794,847.32	3.61
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	0.00	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	1,249,508,368.00	1,627,119,286.00	37.49	185,320,618.00	344,420,872.00	7.94
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	1,249,508,368.00	1,627,119,286.00	37.49	185,320,618.00	344,420,872.00	7.94
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	297,449,188.00	1,214,175,977.00	24.66	298,108,292.00	925,395,379.00	18.80
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	33,967,320.00	131,720,160.00	26.09	32,983,520.00	97,752,840.00	19.36
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	55,124,188.00	263,774,295.00	20.72	54,938,722.00	217,318,697.00	17.07
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	23,829,629.00	87,126,478.00	35.06	21,413,332.00	63,296,849.00	25.47
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	30,817,966.00	174,905,287.00	17.15	33,097,123.00	152,755,911.00	14.98
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	476,593.00	1,742,530.00	35.06	428,267.00	1,265,937.00	25.47
3-1-1-03-03	ESAP	63,110,000.00	0.00	0.00	63,110,000.00	0.00	63,110,000.00	4,245,915.00	16,465,020.00	26.09	4,122,940.00	12,219,105.00	19.36
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	165,898,530.00	654,031,322.00	28.89	168,956,650.00	488,132,792.00	21.56
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	97,021,080.00	383,384,180.00	30.17	98,927,860.00	286,363,100.00	22.54
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	64,687,150.00	258,152,984.00	27.79	65,814,490.00	193,465,834.00	20.82
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	4,190,300.00	12,494,158.00	19.51	4,214,300.00	8,303,858.00	12.97
3-1-1-03-05	ICBF	378,662,000.00	0.00	0.00	378,662,000.00	0.00	378,662,000.00	25,475,490.00	98,790,120.00	26.09	24,737,640.00	73,314,630.00	19.36
3-1-1-03-06	SENA	63,110,000.00	0.00	0.00	63,110,000.00	0.00	63,110,000.00	4,245,915.00	16,465,020.00	26.09	4,122,940.00	12,219,105.00	19.36
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	8,491,830.00	32,930,040.00	27.21	8,245,880.00	24,438,210.00	20.19
3-1-5	PASIVOS EXIGIBLES	0.00	0.00	20,059,620.00	20,059,620.00	0.00	20,059,620.00	0.00	20,059,620.00	100.00	10,600,000.00	20,059,620.00	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	-551,905.00	6,157,673,551.81	99.92	1,222,370,130.34	3,912,165,583.67	63.48
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	64,674,581.34	427,174,533.67	90.50
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	36,854,504.00	260,544,262.33	92.03
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	36,854,504.00	260,544,262.33	92.03
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	27,820,077.34	166,630,271.34	88.22
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	-551,905.00	5,689,021,884.14	99.97	1,157,695,549.00	3,484,991,050.00	61.24
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	29,360,160.00	168,448,698.00	39.70
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	11,044,384.00	11,044,384.00	34.82
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	23,289,860.00	151,783,370.00	81.36
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	3,581,500.00	40,494,071.00	35.66
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	862,630,084.00	99.87	177,090,890.00	538,301,398.00	62.32
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	862,630,084.00	99.87	177,090,890.00	538,301,398.00	62.32
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	28,800,000.00	56.80
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	114,697,762.00	179,514,226.00	82.09

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

15-05-2008  
09:12

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: ABRIL											
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	-551.905.00	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	27.958.949.00	100.00	19.746.250.00	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	4.162.862.00	36.957.074.00	37.29
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	21.811.465.00	21.811.465.00	81.35
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	174.271.750.00	995.951.870.00	67.58
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	174,271,750.00	995,951,870.00	67.58
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	564.238.666.00	1.282.301.706.00	59.05
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	1,326,837,585.00	19,621,360,348.80	57.28	814,851,301.67	11,355,724,434.58	33.15
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	1,385,531,991.00	10,676,589,892.00	42.46	114,164,454.00	6,516,435,454.00	25.92
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	1,385,531,991.00	10,676,589,892.00	42.46	114,164,454.00	6,516,435,454.00	25.92
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	1,385,531,991.00	10,676,589,892.00	42.46	114,164,454.00	6,516,435,454.00	25.92
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	728,329,851.00	5,891,587,757.00	68.30	28,331,166.00	4,015,436,166.00	46.55
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	88,096,051.00	230,568,051.00	23.26	4,945,200.00	4,945,200.00	0.50
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	422,360,000.00	441,360,000.00	35.84	800,000.00	800,000.00	0.06
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	217,873,800.00	751,159,706.00	45.95	22,585,966.00	22,585,966.00	1.38
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	491,696,140.00	1,039,584,396.00	11.59	39,333,288.00	40,480,888.00	0.45
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	491,696,140.00	755,800,396.00	9.03	15,349,221.00	15,349,221.00	0.18
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	0.00	283,784,000.00	47.48	23,984,067.00	25,131,667.00	4.20
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	105,256,000.00	884,424,000.00	18.91	44,373,333.00	44,373,333.00	0.95
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	-206,996,806.00	814,024,194.00	0.00	814,024,194.00	51,800,000.00	91,112,000.00	11.19	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	53,456,000.00	793,312,000.00	21.92	44,373,333.00	44,373,333.00	1.23
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	60,250,000.00	2,860,993,739.00	99.60	2,126,667.00	2,416,145,067.00	84.11
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	60,250,000.00	108,993,739.00	90.36	2,126,667.00	4,145,067.00	3.44
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	-58,694,406.00	8,944,770,456.80	99.24	700,686,847.67	4,839,288,980.58	53.69

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

15-05-2008  
09:12

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: ABRIL											
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	-58,694,406.00	8,944,770,456.80	99.24	700,686,847.67	4,839,288,980.58	53.69
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	-58,694,406.00	8,944,770,456.80	99.24	700,686,847.67	4,839,288,980.58	53.69
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	-58,694,406.00	1,680,243,742.13	96.09	84,896,879.67	937,487,192.58	53.61
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	11,966,245.00	498,775,793.91	53.42
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	-58,694,406.00	384,851,441.07	84.91	54,434,134.67	275,059,048.67	60.68
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	18,496,500.00	143,652,350.00	42.04
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	1,430,000.00	8,030,000.00	9.90
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	1,430,000.00	8,030,000.00	9.90
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	456,656,240.00	3,260,209,113.00	52.36
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	454,602,906.00	3,232,495,776.00	52.17
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	2,053,334.00	27,713,337.00	90.82
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	74,838,067.00	503,200,681.00	68.78
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	58,878,067.00	311,403,391.00	66.63
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	14,000,000.00	71,986,913.00	61.42
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	1,960,000.00	119,810,377.00	81.45
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	82,865,661.00	130,361,994.00	57.92
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	82,865,661.00	130,361,994.00	57.92
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