

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

19-06-2008
03:34

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 DESPACHO		MES:										MAYO	
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	3,304,738,112.60	40,233,564,506.77	48.22	3,842,763,300.17	25,749,000,567.74	30.86
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	2,541,109,837.00	19,848,575,882.37	40.36	2,693,965,084.00	13,244,477,916.99	26.93
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	2,542,244,646.00	13,671,977,519.56	31.80	1,964,440,751.00	8,582,728,380.32	19.96
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	1,325,475,507.00	8,401,575,163.00	37.78	1,311,407,687.00	6,085,337,217.00	27.36
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	539,220,918.00	2,580,923,804.00	37.21	539,220,918.00	2,580,923,804.00	37.21
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	178,364,014.00	1,098,337,444.00	29.53	228,668,789.00	1,085,365,192.00	29.18
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	68,915,718.00	335,304,682.00	37.88	68,915,718.00	335,304,682.00	37.88
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	19,956,017.00	120,250,037.00	44.44	19,956,017.00	120,250,037.00	44.44
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	1,875,501.00	9,628,669.00	41.57	1,875,501.00	9,628,669.00	41.57
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	2,569,885.00	12,905,059.00	37.85	2,569,885.00	12,905,059.00	37.85
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	8,840,625.00	106,391,265.00	43.08	8,840,625.00	106,391,265.00	43.08
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	267,630,688.00	1,784,740,568.00	77.60	152,321,785.00	226,899,933.00	9.87
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	267,630,688.00	1,784,740,568.00	77.60	152,321,785.00	226,899,933.00	9.87
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	16,848,000.00	714,741,004.00	74.85	48,356,182.00	74,181,321.00	7.77
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	6,864,511.00	0.66	1,420,258.00	6,864,511.00	0.66
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	22,441,209.00	200,710,800.00	40.55	22,977,549.00	200,710,800.00	40.55
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	162,464,120.00	804,810,278.00	35.07	162,464,120.00	804,810,278.00	35.07
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	18,541,480.00	90,156,770.00	42.34	18,541,480.00	90,156,770.00	42.34
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	679,007.00	3,343,041.00	53.23	679,007.00	3,343,041.00	53.23
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	10,699,895.00	26.97	2,372,688.00	10,699,895.00	26.97
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	12,903,656.00	177,692,104.00	86.53	27,884,424.00	72,826,728.00	35.47
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	0.00	206,500,104.00	44.60	786,632.00	206,500,104.00	44.60
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	1,851,981.00	13,245,131.00	34.37	1,909,403.00	13,245,131.00	34.37
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	0.00	124,329,997.00	95.42	1,646,706.00	124,329,997.00	95.42
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	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	1,216,769,139.00	4,056,226,379.56	25.62	364,252,466.00	1,283,215,186.32	8.11
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	12,312,612.00	13,410,552.00	59.20	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	115,490,591.00	123,610,591.00	20.73	4,060,000.00	4,060,000.00	0.68
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	2,146,619.00	16,680,304.00	7.80	252,815.00	13,434,367.00	6.28
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	328,497,995.00	380,991,567.00	61.64	10,422,476.00	45,890,973.00	7.43
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	1,067,400.00	42,766,951.00	18.28	1,355,774.00	10,840,592.00	4.63
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	193,216,938.00	726,742,228.00	32.18	29,433,263.00	49,325,388.00	2.18
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	193,216,938.00	726,742,228.00	32.18	29,433,263.00	49,325,388.00	2.18
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	42,000.00	7,042,000.00	6.46	42,000.00	42,000.00	0.04
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	50,569,602.00	92,925,868.00	10.16	9,271,950.00	19,286,234.00	2.11
3-1-1-02-11	Seguros	805,908,000.00	0.00	0.00	805,908,000.00	0.00	805,908,000.00	23,921.00	8,145,211.00	1.01	23,921.00	8,145,211.00	1.01

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Unidad Ejecutora 01 DESPACHO		MES: MAYO											
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	23,921.00	8,145,211.00	1.01	23,921.00	8,145,211.00	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	142,323,456.00	619,857,889.00	29.50	142,323,456.00	619,857,889.00	29.50
3-1-1-02-14	Capacitación	79,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	3,245,680.00	8,501,280.00	10.76	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	0.00	15,038,002.00	9.70	4,988,000.00	5,038,002.00	3.25
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	6,246.00	805,031.56	3.66	6,246.00	801,093.32	3.64
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	207,640.00	207,640.00	0.74
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	367,826,079.00	1,994,945,365.00	45.97	161,864,925.00	506,285,797.00	11.67
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	367,826,079.00	1,994,945,365.00	45.97	161,864,925.00	506,285,797.00	11.67
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	0.00	1,214,175,977.00	24.66	288,780,598.00	1,214,175,977.00	24.66
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	131,720,160.00	26.09	33,967,320.00	131,720,160.00	26.09
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	0.00	263,774,295.00	20.72	46,455,598.00	263,774,295.00	20.72
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	0.00	87,126,478.00	35.06	23,829,629.00	87,126,478.00	35.06
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	174,905,287.00	17.15	22,149,376.00	174,905,287.00	17.15
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	0.00	1,742,530.00	35.06	476,593.00	1,742,530.00	35.06
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	16,465,020.00	26.09	4,245,915.00	16,465,020.00	26.09
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	0.00	654,031,322.00	28.89	165,898,530.00	654,031,322.00	28.89
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	0.00	383,384,180.00	30.17	97,021,080.00	383,384,180.00	30.17
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	258,152,984.00	27.79	64,687,150.00	258,152,984.00	27.79
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	12,494,158.00	19.51	4,190,300.00	12,494,158.00	19.51
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	98,790,120.00	26.09	25,475,490.00	98,790,120.00	26.09
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	16,465,020.00	26.09	4,245,915.00	16,465,020.00	26.09
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	32,930,040.00	27.21	8,491,830.00	32,930,040.00	27.21
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	0.00	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	-1,134,809.00	6,156,538,742.81	99.90	729,524,333.00	4,641,689,916.67	75.32
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	24,335,875.00	451,510,408.67	95.66
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	12,333,550.00	272,877,812.33	96.38
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	12,333,550.00	272,877,812.33	96.38
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	12,002,325.00	178,632,596.34	94.57
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	-1,134,809.00	5,687,887,075.14	99.95	705,188,458.00	4,190,179,508.00	73.63
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	-1.00	424,276,921.14	100.00	47,619,506.00	216,068,204.00	50.93
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	3,388,772.00	14,433,156.00	45.50
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	23,731,300.00	175,514,670.00	94.08
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	13,218,201.00	53,712,272.00	47.30
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	-473,752.00	862,156,332.00	99.82	113,947,857.00	652,249,255.00	75.52
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	-473,752.00	862,156,332.00	99.82	113,947,857.00	652,249,255.00	75.52
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	43,200,000.00	85.21
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	16,674,667.00	196,188,893.00	89.72

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

19-06-2008
03:34

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: MAYO											
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	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	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	6.445.673.00	43.402.747.00	43.79
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	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	-661.056.00	1.473.034.920.00	99.96	178.658.306.00	1.174.610.176.00	79.71
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	-661.056.00	1,473,034,920.00	99.96	178,658,306.00	1,174,610,176.00	79.71
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	287.104.176.00	1.569.405.882.00	72.27
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	763,628,275.60	20,384,988,624.40	59.51	1,148,798,216.17	12,504,522,650.75	36.51
3-3-1	DIRECTA	25,617,547,000.00	-94,994,377.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	680,808,723.00	11,357,398,615.00	45.34	277,737,049.00	6,794,172,503.00	27.12
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,617,547,000.00	-94,994,377.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	680,808,723.00	11,357,398,615.00	45.34	277,737,049.00	6,794,172,503.00	27.12
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	25,617,547,000.00	-94,994,377.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	680,808,723.00	11,357,398,615.00	45.34	277,737,049.00	6,794,172,503.00	27.12
3-3-1-12-04-30	Administración moderna y humana	8,832,987,000.00	-94,994,377.00	-302,076,025.80	8,530,910,974.20	0.00	8,530,910,974.20	82,525,132.00	5,974,112,889.00	70.03	102,099,451.00	4,117,535,617.00	48.27
3-3-1-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	1,027,100,000.00	-94,994,377.00	-130,899,185.93	896,200,814.07	0.00	896,200,814.07	21,272,400.00	251,840,451.00	28.10	29,331,051.00	34,276,251.00	3.82
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	-481,395,000.00	3,987,105,000.00	89.23	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	20,000,000.00	20,000,000.00	6.67	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	313,890,000.00	755,250,000.00	61.32	12,209,333.00	13,009,333.00	1.06
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	208,757,732.00	959,917,438.00	58.72	60,559,067.00	83,145,033.00	5.09
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	549,472,112.00	1,589,056,508.00	17.72	82,044,302.00	122,525,190.00	1.37
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	357,274,112.00	1,113,074,508.00	13.30	58,804,302.00	74,153,523.00	0.89
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	192,198,000.00	475,982,000.00	79.64	23,240,000.00	48,371,667.00	8.09
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	388,811,479.00	1,273,235,479.00	27.23	80,721,334.00	125,094,667.00	2.68
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	84,296,780.00	175,408,780.00	21.55	4,368,000.00	4,368,000.00	0.54
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	26,390,000.00	26,390,000.00	10.88	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	278,124,699.00	1,071,436,699.00	29.60	76,353,334.00	120,726,667.00	3.34
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	-340,000,000.00	2,520,993,739.00	87.76	12,871,962.00	2,429,017,029.00	84.56
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	0.00	108,993,739.00	90.36	12,871,962.00	17,017,029.00	14.11
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	-340,000,000.00	2,412,000,000.00	87.65	0.00	2,412,000,000.00	87.65
3-3-4	PASIVOS EXIGIBLES	97,750,000.00	94,994,377.00	94,994,377.00	192,744,377.00	0.00	192,744,377.00	94,994,377.00	94,994,377.00	49.29	94,994,377.00	94,994,377.00	49.29
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	-12,174,824.40	8,932,595,632.40	99.10	776,066,790.17	5,615,355,770.75	62.30

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: MAYO											
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	-12,174,824.40	8,932,595,632.40	99.10	776,066,790.17	5,615,355,770.75	62.30
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	-12,174,824.40	8,932,595,632.40	99.10	776,066,790.17	5,615,355,770.75	62.30
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	-11,334,824.40	1,668,908,917.73	95.44	126,414,199.00	1,063,901,391.58	60.84
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	48,317,630.00	547,093,423.91	58.59
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	-11,334,824.40	373,516,616.67	82.41	64,376,569.00	339,435,617.67	74.89
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	13,720,000.00	157,372,350.00	46.06
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	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	0.00	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	539,624,829.17	3,799,833,942.17	61.02
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	539,624,829.17	3,772,120,605.17	60.88
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	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	-840,000.00	730,693,392.00	99.87	75,355,535.00	578,556,216.00	79.08
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	49,238,016.00	360,641,407.00	77.17
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	7,283,809.00	79,270,722.00	67.64
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	-840,000.00	146,144,087.00	99.36	18,833,710.00	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	34,672,227.00	165,034,221.00	73.33
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	34,672,227.00	165,034,221.00	73.33
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