

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

09-07-2008
02:33

Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: JUNIO											
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	5,411,776,061.36	45,645,340,568.13	54.71	5,841,048,942.40	31,590,049,510.14	37.86
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	5,427,016,112.36	25,275,591,994.73	51.40	3,926,859,880.00	17,171,337,796.99	34.92
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	5,431,353,063.00	19,103,330,582.56	44.43	3,391,997,126.00	11,974,725,506.32	27.85
3-1-1-01	SERVICIOS PERSONALES	22,239,838,000.00	84,975,000.00	84,975,000.00	22,324,813,000.00	0.00	22,324,813,000.00	2,660,536,319.00	11,062,111,482.00	49.55	2,668,333,534.00	8,753,670,751.00	39.21
3-1-1-01-01	Sueldos Personal de Nómina	6,935,803,000.00	-40,000,000.00	-40,000,000.00	6,895,803,000.00	0.00	6,895,803,000.00	603,435,065.00	3,184,358,869.00	46.18	603,435,065.00	3,184,358,869.00	46.18
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	513,361,360.00	1,611,698,804.00	43.33	430,973,466.00	1,516,338,658.00	40.76
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	70,407,234.00	405,711,916.00	45.83	70,407,234.00	405,711,916.00	45.83
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	15,209,273.00	135,459,310.00	50.06	15,209,273.00	135,459,310.00	50.06
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	1,750,834.00	11,379,503.00	49.12	1,750,834.00	11,379,503.00	49.12
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	2,330,772.00	15,235,831.00	44.69	2,330,772.00	15,235,831.00	44.69
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	19,295,456.00	125,686,721.00	50.89	19,295,456.00	125,686,721.00	50.89
3-1-1-01-09	Honorarios	2,300,000,000.00	36,640,000.00	36,640,000.00	2,336,640,000.00	0.00	2,336,640,000.00	74,111,423.00	1,858,851,991.00	79.55	162,898,418.00	389,798,351.00	16.68
3-1-1-01-09-01	Honorarios Entidad	2,300,000,000.00	36,640,000.00	36,640,000.00	2,336,640,000.00	0.00	2,336,640,000.00	74,111,423.00	1,858,851,991.00	79.55	162,898,418.00	389,798,351.00	16.68
3-1-1-01-10	Remuneración Servicios Técnicos	954,938,000.00	116,335,000.00	116,335,000.00	1,071,273,000.00	0.00	1,071,273,000.00	72,239,494.00	786,980,498.00	73.46	65,043,242.00	139,224,563.00	13.00
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	963,254,925.00	963,254,925.00	83.00	963,254,925.00	963,254,925.00	83.00
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	4,592,540.00	11,457,051.00	1.10	4,592,540.00	11,457,051.00	1.10
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	96,671,045.00	297,381,845.00	60.08	96,671,045.00	297,381,845.00	60.08
3-1-1-01-15	Prima Técnica	2,334,934,000.00	-100,000,000.00	-140,000,000.00	2,194,934,000.00	0.00	2,194,934,000.00	160,860,409.00	965,670,687.00	44.00	160,860,409.00	965,670,687.00	44.00
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	17,193,042.00	107,349,812.00	50.42	17,193,042.00	107,349,812.00	50.42
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	659,888.00	4,002,929.00	63.74	659,888.00	4,002,929.00	63.74
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	2,333,229.00	13,033,124.00	32.85	2,333,229.00	13,033,124.00	32.85
3-1-1-01-20	Otras Primas y Bonificaciones	205,345,000.00	32,000,000.00	32,000,000.00	237,345,000.00	0.00	237,345,000.00	0.00	177,692,104.00	74.87	14,980,768.00	87,807,496.00	37.00
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	27,591,819.00	234,091,923.00	50.56	21,205,417.00	227,705,521.00	49.18
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	7,584,255.00	20,829,386.00	54.06	7,584,255.00	20,829,386.00	54.06
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	1,267,854.00	125,597,851.00	96.39	1,267,854.00	125,597,851.00	96.39
3-1-1-01-99	Otros Gastos de Personal	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	6,386,402.00	6,386,402.00	15.97	6,386,402.00	6,386,402.00	15.97
3-1-1-02	GASTOS GENERALES	16,419,663,000.00	-84,975,000.00	-672,276,698.81	15,747,386,301.19	0.00	15,747,386,301.19	2,021,434,655.00	6,077,661,034.56	38.59	440,352,703.00	1,723,567,889.32	10.95
3-1-1-02-01	Arrendamientos	3,245,000.00	0.00	0.00	3,245,000.00	0.00	3,245,000.00	3,245,000.00	3,245,000.00	100.00	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	6,356,700.00	19,767,252.00	87.26	1,097,940.00	1,097,940.00	4.85
3-1-1-02-03	Gastos de Computador	745,000,000.00	50,000,000.00	-98,723,422.14	646,276,577.86	0.00	646,276,577.86	29,496,400.00	153,106,991.00	23.69	4,060,000.00	8,120,000.00	1.26
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	6,733,655.00	23,413,959.00	10.95	6,480,894.00	19,915,261.00	9.31
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	7,212,927.00	388,204,494.00	62.81	30,005,152.00	75,896,125.00	12.28
3-1-1-02-06	Impresos y Publicaciones	234,000,000.00	15,000,000.00	15,000,000.00	249,000,000.00	0.00	249,000,000.00	1,114,100.00	43,881,051.00	17.62	1,114,100.00	11,954,692.00	4.80
3-1-1-02-08	Mantenimiento y Reparaciones	2,481,000,000.00	200,000,000.00	-22,599,375.67	2,458,400,624.33	0.00	2,458,400,624.33	641,354,729.00	1,368,096,957.00	55.65	141,597,858.00	190,923,246.00	7.77
3-1-1-02-08-01	Mantenimiento Entidad	2,481,000,000.00	200,000,000.00	-22,599,375.67	2,458,400,624.33	0.00	2,458,400,624.33	641,354,729.00	1,368,096,957.00	55.65	141,597,858.00	190,923,246.00	7.77
3-1-1-02-09	Combustibles, Lubricantes y Llantas	123,404,000.00	50,000,000.00	35,600,000.00	159,004,000.00	0.00	159,004,000.00	100,250,000.00	107,292,000.00	67.48	974,160.00	1,016,160.00	0.64
3-1-1-02-10	Materiales y Suministros	1,000,000,000.00	100,000,000.00	14,298,678.00	1,014,298,678.00	0.00	1,014,298,678.00	8,792,580.00	101,718,448.00	10.03	26,605,380.00	45,891,614.00	4.52
3-1-1-02-11	Seguros	805,908,000.00	-490,000,000.00	-490,000,000.00	315,908,000.00	0.00	315,908,000.00	1,416,657.00	9,561,868.00	3.03	1,416,657.00	9,561,868.00	3.03

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Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: JUNIO											
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	-490,000,000.00	-490,000,000.00	315,908,000.00	0.00	315,908,000.00	1,416,657.00	9,561,868.00	3.03	1,416,657.00	9,561,868.00	3.03
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	117,386,600.00	737,244,489.00	35.08	117,386,600.00	737,244,489.00	35.08
3-1-1-02-14	Capacitación	79,000,000.00	0.00	0.00	79,000,000.00	0.00	79,000,000.00	3,828,000.00	12,329,280.00	15.61	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	10,000,000.00	-30,000,000.00	165,000,000.00	0.00	165,000,000.00	0.00	15,038,002.00	9.11	0.00	5,038,002.00	3.05
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	22,000,000.00	-19,975,000.00	-19,975,000.00	2,025,000.00	0.00	2,025,000.00	10,829.00	815,860.56	40.29	10,829.00	811,922.32	40.09
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	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	1,094,236,478.00	3,089,181,843.00	71.18	109,603,133.00	615,888,930.00	14.19
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	1,094,236,478.00	3,089,181,843.00	71.18	109,603,133.00	615,888,930.00	14.19
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	749,382,089.00	1,963,558,066.00	39.88	283,310,889.00	1,497,486,866.00	30.42
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	111,070,480.00	242,790,640.00	48.09	33,985,440.00	165,705,600.00	32.82
3-1-1-03-02	Cesantías	1,273,278,000.00	200,000,000.00	200,000,000.00	1,473,278,000.00	0.00	1,473,278,000.00	156,683,949.00	420,458,244.00	28.54	50,627,926.00	314,402,221.00	21.34
3-1-1-03-02-01	Cesantías FONCEP	248,494,000.00	200,000,000.00	200,000,000.00	448,494,000.00	0.00	448,494,000.00	76,455,465.00	163,581,943.00	36.47	23,560,076.00	110,686,554.00	24.68
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	78,699,374.00	253,604,661.00	24.87	26,596,648.00	201,501,935.00	19.76
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	1,529,110.00	3,271,640.00	65.83	471,202.00	2,213,732.00	44.54
3-1-1-03-03	ESAP	63,110,000.00	0.00	0.00	63,110,000.00	0.00	63,110,000.00	13,883,810.00	30,348,830.00	48.09	4,248,180.00	20,713,200.00	32.82
3-1-1-03-04	Pensiones y Seguridad Social	2,263,829,000.00	-200,000,000.00	-200,000,000.00	2,063,829,000.00	0.00	2,063,829,000.00	342,789,560.00	996,820,882.00	48.30	156,215,723.00	810,247,045.00	39.26
3-1-1-03-04-01	Pensiones	1,270,690,000.00	-200,000,000.00	-200,000,000.00	1,070,690,000.00	0.00	1,070,690,000.00	212,827,620.00	596,211,800.00	55.68	96,021,780.00	479,405,960.00	44.78
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	122,724,864.00	380,877,848.00	40.99	56,916,267.00	315,069,251.00	33.91
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	7,237,076.00	19,731,234.00	30.81	3,277,676.00	15,771,834.00	24.63
3-1-1-03-05	ICBF	378,662,000.00	0.00	0.00	378,662,000.00	0.00	378,662,000.00	83,302,860.00	182,092,980.00	48.09	25,489,080.00	124,279,200.00	32.82
3-1-1-03-06	SENA	63,110,000.00	0.00	0.00	63,110,000.00	0.00	63,110,000.00	13,883,810.00	30,348,830.00	48.09	4,248,180.00	20,713,200.00	32.82
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	27,767,620.00	60,697,660.00	50.15	8,496,360.00	41,426,400.00	34.22
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	-4,336,950.64	6,152,201,792.17	99.83	534,862,754.00	5,176,552,670.67	84.00
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	6,452,245.00	457,962,653.67	97.02
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	2,000,000.00	274,877,812.33	97.09
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	2,000,000.00	274,877,812.33	97.09
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	4,452,245.00	183,084,841.34	96.93
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	-4,336,950.64	5,683,550,124.50	99.88	528,410,509.00	4,718,590,017.00	82.92
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	-0.64	424,276,920.50	100.00	35,180,240.00	251,248,444.00	59.22
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	5,315,739.00	19,748,895.00	62.26
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	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	-4,173,160.00	109,378,715.00	96.32	20,058,302.00	73,770,574.00	64.97
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	-163,658.00	861,992,674.00	99.80	110,281,851.00	762,531,106.00	88.29
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	-163,658.00	861,992,674.00	99.80	110,281,851.00	762,531,106.00	88.29
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	7,499,000.00	50,699,000.00	100.00
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	-132.00	218,676,998.00	100.00	16,621,640.00	212,810,533.00	97.32

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

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Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: JUNIO											
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	6.228.469.00	49.631.216.00	50.08
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	0.00	1.473.034.920.00	99.96	50.420.197.00	1.225.030.373.00	83.13
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	1,473,034,920.00	99.96	50,420,197.00	1,225,030,373.00	83.13
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	276.805.071.00	1.846.210.953.00	85.01
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	-15,240,051.00	20,369,748,573.40	59.47	1,914,189,062.40	14,418,711,713.15	42.09
3-3-1	DIRECTA	25,617,547,000.00	0.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	-6,789,451.00	11,350,609,164.00	45.32	561,799,839.00	7,355,972,342.00	29.37
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,617,547,000.00	0.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	-6,789,451.00	11,350,609,164.00	45.32	561,799,839.00	7,355,972,342.00	29.37
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	25,617,547,000.00	0.00	-569,454,572.80	25,048,092,427.20	0.00	25,048,092,427.20	-6,789,451.00	11,350,609,164.00	45.32	561,799,839.00	7,355,972,342.00	29.37
3-3-1-12-04-30	Administración moderna y humana	8,832,987,000.00	0.00	-302,076,025.80	8,530,910,974.20	0.00	8,530,910,974.20	-6,789,451.00	5,967,323,438.00	69.95	342,556,804.00	4,460,092,421.00	52.28
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	-130,899,185.93	896,200,814.07	0.00	896,200,814.07	-5,547.00	251,834,904.00	28.10	129,621,453.00	163,897,704.00	18.29
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	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	0.00	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	0.00	755,250,000.00	61.32	45,963,333.00	58,972,666.00	4.79
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	-6,783,904.00	953,133,534.00	58.31	166,972,018.00	250,117,051.00	15.30
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	0.00	1,589,056,508.00	17.72	119,473,436.00	241,998,626.00	2.70
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	0.00	1,113,074,508.00	13.30	84,828,636.00	158,982,159.00	1.90
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	475,982,000.00	79.64	34,644,800.00	83,016,467.00	13.89
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	0.00	1,273,235,479.00	27.23	89,269,599.00	214,364,266.00	4.58
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	0.00	175,408,780.00	21.55	4,368,000.00	8,736,000.00	1.07
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	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	0.00	1,071,436,699.00	29.60	84,901,599.00	205,628,266.00	5.68
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	0.00	2,520,993,739.00	87.76	10,500,000.00	2,439,517,029.00	84.92
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	10,500,000.00	27,517,029.00	22.81
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	2,412,000,000.00	87.65	0.00	2,412,000,000.00	87.65
3-3-4	PASIVOS EXIGIBLES	97,750,000.00	0.00	94,994,377.00	192,744,377.00	0.00	192,744,377.00	0.00	94,994,377.00	49.29	0.00	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	-8,450,600.00	8,924,145,032.40	99.01	1,352,389,223.40	6,967,744,994.15	77.31

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

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Entidad 104 SECRETARÍA GENERAL		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 DESPACHO		MES: JUNIO											
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	-8,450,600.00	8,924,145,032.40	99.01	1,352,389,223.40	6,967,744,994.15	77.31
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	-8,450,600.00	8,924,145,032.40	99.01	1,352,389,223.40	6,967,744,994.15	77.31
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	1,668,908,917.73	95.44	332,008,518.00	1,395,909,909.58	79.83
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	308,094,268.00	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	5,271,000.00	344,706,617.67	76.05
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	18,643,250.00	176,015,600.00	51.52
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	43,356,750.00	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	43,356,750.00	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	851,466,026.40	4,651,299,968.57	74.70
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	851,466,026.40	4,623,586,631.57	74.62
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	-8,450,600.00	722,242,792.00	98.72	71,778,866.00	650,335,082.00	88.89
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	58,328,266.00	418,969,673.00	89.65
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	-8,450,600.00	108,749,896.00	92.79	13,450,600.00	92,721,322.00	79.11
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	53,779,063.00	218,813,284.00	97.23
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	53,779,063.00	218,813,284.00	97.23
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