

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

11-09-2008
10:27

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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	130,498,169,000.00	0.00	63,978,046.00	130,562,147,046.00	0.00	130,562,147,046.00	9,039,844,738.00	80,747,246,350.74	61.85	7,900,439,272.84	58,202,142,975.43	44.58
3-1	GASTOS DE FUNCIONAMIENTO	70,791,655,000.00	0.00	0.00	70,791,655,000.00	0.00	70,791,655,000.00	4,960,199,890.00	45,660,003,549.25	64.50	4,922,142,756.44	40,336,284,101.74	56.98
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	68,430,361,000.00	0.00	0.00	68,430,361,000.00	0.00	68,430,361,000.00	4,960,199,890.00	43,804,273,302.00	64.01	4,902,010,063.60	38,732,942,137.85	56.60
3-1-1-01	SERVICIOS PERSONALES	42,901,529,000.00	0.00	55,600,000.00	42,957,129,000.00	0.00	42,957,129,000.00	2,721,275,839.00	27,215,971,308.00	63.36	2,721,275,839.00	27,215,971,308.00	63.36
3-1-1-01-01	Sueldos Personal de Nómina	23,035,063,000.00	0.00	0.00	23,035,063,000.00	0.00	23,035,063,000.00	1,898,901,464.00	15,994,682,884.00	69.44	1,898,901,464.00	15,994,682,884.00	69.44
3-1-1-01-04	Gastos de Representación	636,181,000.00	0.00	0.00	636,181,000.00	0.00	636,181,000.00	54,209,050.00	446,275,490.00	70.15	54,209,050.00	446,275,490.00	70.15
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,018,168,000.00	0.00	0.00	1,018,168,000.00	0.00	1,018,168,000.00	74,455,755.00	743,983,168.00	73.07	74,455,755.00	743,983,168.00	73.07
3-1-1-01-06	Subsidio de Transporte	3,658,000.00	0.00	0.00	3,658,000.00	0.00	3,658,000.00	330,000.00	2,361,334.00	64.55	330,000.00	2,361,334.00	64.55
3-1-1-01-07	Subsidio de Alimentación	75,854,000.00	0.00	0.00	75,854,000.00	0.00	75,854,000.00	6,169,178.00	48,452,612.00	63.88	6,169,178.00	48,452,612.00	63.88
3-1-1-01-08	Bonificación por Servicios Prestados	745,601,000.00	0.00	0.00	745,601,000.00	0.00	745,601,000.00	64,988,688.00	506,313,902.00	67.91	64,988,688.00	506,313,902.00	67.91
3-1-1-01-11	Prima Semestral	3,364,600,000.00	0.00	0.00	3,364,600,000.00	0.00	3,364,600,000.00	1,324,023.00	3,271,861,448.00	97.24	1,324,023.00	3,271,861,448.00	97.24
3-1-1-01-13	Prima de Navidad	3,006,864,000.00	0.00	0.00	3,006,864,000.00	0.00	3,006,864,000.00	15,242,874.00	101,992,674.00	3.39	15,242,874.00	101,992,674.00	3.39
3-1-1-01-14	Prima de Vacaciones	1,425,002,000.00	0.00	0.00	1,425,002,000.00	0.00	1,425,002,000.00	49,057,223.00	1,015,954,383.00	71.29	49,057,223.00	1,015,954,383.00	71.29
3-1-1-01-15	Prima Técnica	5,277,749,000.00	0.00	0.00	5,277,749,000.00	0.00	5,277,749,000.00	418,050,114.00	3,372,300,597.00	63.90	418,050,114.00	3,372,300,597.00	63.90
3-1-1-01-16	Prima de Antigüedad	883,727,000.00	0.00	0.00	883,727,000.00	0.00	883,727,000.00	74,641,789.00	579,263,343.00	65.55	74,641,789.00	579,263,343.00	65.55
3-1-1-01-17	Prima Secretarial	24,835,000.00	0.00	0.00	24,835,000.00	0.00	24,835,000.00	2,372,561.00	18,916,429.00	76.17	2,372,561.00	18,916,429.00	76.17
3-1-1-01-18	Prima de Riesgo	152,778,000.00	0.00	0.00	152,778,000.00	0.00	152,778,000.00	11,595,921.00	91,870,694.00	60.13	11,595,921.00	91,870,694.00	60.13
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,500.00	17,936.00	51.25	2,500.00	17,936.00	51.25
3-1-1-01-21	Vacaciones en Dinero	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	37,114,569.00	459,490,684.00	91.90	37,114,569.00	459,490,684.00	91.90
3-1-1-01-24	Partida de Incremento Salarial	2,200,563,000.00	0.00	0.00	2,200,563,000.00	0.00	2,200,563,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	127,973,000.00	0.00	0.00	127,973,000.00	0.00	127,973,000.00	4,254,155.00	87,818,559.00	68.62	4,254,155.00	87,818,559.00	68.62
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	422,878,000.00	0.00	55,600,000.00	478,478,000.00	0.00	478,478,000.00	8,565,975.00	474,415,171.00	99.15	8,565,975.00	474,415,171.00	99.15
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	0.00	537,867,084.00	11,375,524,084.00	0.00	11,375,524,084.00	1,232,623,586.00	7,805,555,854.00	68.62	1,044,368,166.60	3,725,475,112.85	32.75
3-1-1-02-01	Arrendamientos	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	128,711,325.00	81.46	9,095,000.00	65,046,325.00	41.17
3-1-1-02-02	Dotación	243,973,000.00	0.00	0.00	243,973,000.00	0.00	243,973,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	828,050,000.00	0.00	0.00	828,050,000.00	0.00	828,050,000.00	0.00	736,023,656.00	88.89	40,895,720.00	159,756,775.00	19.29
3-1-1-02-04	Viáticos y Gastos de Viaje	10,000,000.00	0.00	35,385,000.00	45,385,000.00	0.00	45,385,000.00	0.00	7,078,034.00	15.60	0.00	7,078,034.00	15.60
3-1-1-02-05	Gastos de Transporte y Comunicación	914,424,000.00	0.00	0.00	914,424,000.00	0.00	914,424,000.00	9,619,650.00	727,179,907.00	79.52	44,498,025.00	142,002,006.00	15.53
3-1-1-02-06	Impresos y Publicaciones	170,657,000.00	0.00	0.00	170,657,000.00	0.00	170,657,000.00	46,728,000.00	68,392,000.00	40.08	6,728,000.00	14,675,392.00	8.60
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	502,482,084.00	502,482,084.00	0.00	502,482,084.00	461,857,135.00	490,872,768.00	97.69	466,325,824.00	490,726,457.00	97.66
3-1-1-02-08	Mantenimiento y Reparaciones	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	267,351,900.00	3,290,130,349.00	94.00	292,866,721.60	1,338,100,343.00	38.23
3-1-1-02-08-01	Mantenimiento Entidad	3,500,000,000.00	0.00	0.00	3,500,000,000.00	0.00	3,500,000,000.00	267,351,900.00	3,290,130,349.00	94.00	292,866,721.60	1,338,100,343.00	38.23
3-1-1-02-09	Combustibles, Lubricantes y Llantas	86,983,000.00	0.00	20,000,000.00	106,983,000.00	0.00	106,983,000.00	4,997,280.00	104,997,280.00	98.14	9,336,546.00	34,326,355.00	32.09
3-1-1-02-10	Materiales y Suministros	749,998,000.00	0.00	0.00	749,998,000.00	0.00	749,998,000.00	0.00	723,545,760.00	96.47	50,281,019.00	319,266,389.35	42.57
3-1-1-02-11	Seguros	560,000,000.00	0.00	-20,000,000.00	540,000,000.00	0.00	540,000,000.00	0.00	5,648,523.00	1.05	0.00	5,342,542.50	0.99
3-1-1-02-11-01	Seguros Entidad	560,000,000.00	0.00	-20,000,000.00	540,000,000.00	0.00	540,000,000.00	0.00	5,648,523.00	1.05	0.00	5,342,542.50	0.99
3-1-1-02-13	Servicios Públicos	2,281,301,000.00	0.00	0.00	2,281,301,000.00	0.00	2,281,301,000.00	113,036,121.00	1,104,037,966.00	48.40	113,407,811.00	1,096,434,756.00	48.06
3-1-1-02-14	Capacitación	237,072,000.00	0.00	0.00	237,072,000.00	0.00	237,072,000.00	17,864,000.00	56,062,000.00	23.65	5,598,000.00	27,698,000.00	11.68
3-1-1-02-15	Bienestar e Incentivos	449,769,000.00	0.00	0.00	449,769,000.00	0.00	449,769,000.00	305,335,500.00	315,950,341.00	70.25	5,335,500.00	15,950,341.00	3.55

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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									
3-1-1-02-16	Promoción Institucional	280.000.000.00	0.00	0.00	280.000.000.00	0.00	280.000.000.00	5.834.000.00	46.652.218.00	16.66	0.00	8.797.670.00	3.14
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	5.700.000.00	0.00	0.00	5.700.000.00	0.00	5.700.000.00	0.00	273.727.00	4.80	0.00	273.727.00	4.80
3-1-1-02-19	Salud Ocupacional	361.730.000.00	0.00	0.00	361.730.000.00	0.00	361.730.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	14,691,175,000.00	0.00	-593,467,084.00	14,097,707,916.00	0.00	14,097,707,916.00	1,006,300,465.00	8,782,746,140.00	62.30	1,136,366,058.00	7,791,495,717.00	55.27
3-1-1-03-01	Caja de Compensación	1.465.582.000.00	0.00	0.00	1.465.582.000.00	0.00	1.465.582.000.00	107.770.200.00	1,081,768,031.00	73.81	160,133,240.00	973,997,831.00	66.46
3-1-1-03-02	Cesantías	3.690.533.000.00	0.00	-593.467.084.00	3.097.065.916.00	0.00	3.097.065.916.00	167.961.990.00	1,884,037,445.00	60.83	253,342,183.00	1,731,125,497.00	55.90
3-1-1-03-02-01	Cesantías FONCEP	516,544,000.00	0.00	0.00	516,544,000.00	0.00	516,544,000.00	31,715,642.00	330,830,138.00	64.05	50,635,561.00	299,114,496.00	57.91
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	0.00	-593,467,084.00	2,570,190,916.00	0.00	2,570,190,916.00	135,612,035.00	1,546,590,704.00	60.17	201,693,911.00	1,426,028,711.00	55.48
3-1-1-03-02-04	Comisiones	10,331,000.00	0.00	0.00	10,331,000.00	0.00	10,331,000.00	634,313.00	6,616,603.00	64.05	1,012,711.00	5,982,290.00	57.91
3-1-1-03-03	ESAP	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	13.471.275.00	135.221.006.00	73.81	20.016.655.00	121.749.731.00	66.46
3-1-1-03-04	Pensiones y Seguridad Social	6.965.116.000.00	0.00	0.00	6.965.116.000.00	0.00	6.965.116.000.00	595.855.525.00	4.464.730.620.00	64.10	522.724.085.00	3.868.875.095.00	55.55
3-1-1-03-04-01	Pensiones	3,940,082,000.00	0.00	0.00	3,940,082,000.00	0.00	3,940,082,000.00	344,969,500.00	2,633,720,400.00	66.84	308,938,800.00	2,288,750,900.00	58.09
3-1-1-03-04-02	Salud	2,699,578,000.00	0.00	0.00	2,699,578,000.00	0.00	2,699,578,000.00	227,106,425.00	1,650,461,374.00	61.14	193,974,039.00	1,423,354,949.00	52.73
3-1-1-03-04-03	Riesgos Profesionales	325,456,000.00	0.00	0.00	325,456,000.00	0.00	325,456,000.00	23,779,600.00	180,548,846.00	55.48	19,811,246.00	156,769,246.00	48.17
3-1-1-03-05	ICBF	1,099,187,000.00	0.00	0.00	1,099,187,000.00	0.00	1,099,187,000.00	80,827,650.00	811,326,024.00	73.81	120,099,930.00	730,498,374.00	66.46
3-1-1-03-06	SENA	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	13.471.275.00	135.221.006.00	73.81	20.016.655.00	121.749.731.00	66.46
3-1-1-03-07	Incremento Salarial - Aportes	753.955.000.00	0.00	0.00	753.955.000.00	0.00	753.955.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	350.406.000.00	0.00	0.00	350.406.000.00	0.00	350.406.000.00	26.942.550.00	270.442.008.00	77.18	40.033.310.00	243.499.458.00	69.49
3-1-6	RESERVAS PRESUPUESTALES	2,361,294,000.00	0.00	0.00	2,361,294,000.00	0.00	2,361,294,000.00	0.00	1,855,730,247.25	78.59	20,132,692.84	1,603,341,963.89	67.90
3-1-6-02	GASTOS GENERALES	1,855,730,248.00	0.00	0.00	1,855,730,248.00	0.00	1,855,730,248.00	0.00	1,855,730,247.25	100.00	20,132,692.84	1,603,341,963.89	86.40
3-1-6-02-01	Arrendamientos	9,364,500.00	0.00	0.00	9,364,500.00	0.00	9,364,500.00	0.00	9,364,500.00	100.00	0.00	9,364,500.00	100.00
3-1-6-02-02	Dotación	34,480,188.00	0.00	0.00	34,480,188.00	0.00	34,480,188.00	0.00	34,480,188.00	100.00	0.00	34,480,188.00	100.00
3-1-6-02-03	Gastos de Computador	241,849,381.00	0.00	0.00	241,849,381.00	0.00	241,849,381.00	0.00	241,849,381.00	100.00	1,823,113.00	233,248,177.99	96.44
3-1-6-02-05	Gastos de Transporte y Comunicaciones	214,647,049.00	0.00	0.00	214,647,049.00	0.00	214,647,049.00	0.00	214,647,049.00	100.00	0.00	213,405,131.00	99.42
3-1-6-02-06	Impresos y Publicaciones	62,661,031.00	0.00	0.00	62,661,031.00	0.00	62,661,031.00	0.00	62,661,030.60	100.00	7,712,897.84	54,356,808.15	86.75
3-1-6-02-08	Mantenimiento y Reparaciones	905,134,914.00	0.00	0.00	905,134,914.00	0.00	905,134,914.00	0.00	905,134,914.00	100.00	10,596,682.00	899,265,704.10	99.35
3-1-6-02-08-01	Mantenimiento Entidad	905,134,914.00	0.00	0.00	905,134,914.00	0.00	905,134,914.00	0.00	905,134,914.00	100.00	10,596,682.00	899,265,704.10	99.35
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,893,275.00	0.00	0.00	15,893,275.00	0.00	15,893,275.00	0.00	15,893,275.00	100.00	0.00	15,893,275.00	100.00
3-1-6-02-10	Materiales y Suministros	120,180,959.00	0.00	0.00	120,180,959.00	0.00	120,180,959.00	0.00	120,180,958.65	100.00	0.00	120,180,951.65	100.00
3-1-6-02-11	Seguros	216,678,601.00	0.00	0.00	216,678,601.00	0.00	216,678,601.00	0.00	216,678,601.00	100.00	0.00	5,115,805.00	2.36
3-1-6-02-11-01	Seguros Entidad	216,678,601.00	0.00	0.00	216,678,601.00	0.00	216,678,601.00	0.00	216,678,601.00	100.00	0.00	5,115,805.00	2.36
3-1-6-02-14	Capacitación	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	18,840,350.00	0.00	0.00	18,840,350.00	0.00	18,840,350.00	0.00	18,840,350.00	100.00	0.00	18,031,423.00	95.71
3-1-6-99	Reservas Presupuestadas y no utilizadas	505,563,752.00	0.00	0.00	505,563,752.00	0.00	505,563,752.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	59,706,514,000.00	0.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	4,079,644,848.00	35,087,242,801.49	58.70	2,978,296,516.40	17,865,858,873.69	29.89
3-3-1	DIRECTA	49,176,052,000.00	0.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	4,079,644,848.00	30,339,558,066.00	55.65	2,557,588,198.40	14,337,905,397.15	26.30
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	0.00	-26,305,882,727.00	22,870,169,273.00	0.00	22,870,169,273.00	0.00	22,870,169,273.00	100.00	1,987,362,850.40	12,982,327,552.15	56.77
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	0.00	-19,127,651,884.00	18,748,400,116.00	0.00	18,748,400,116.00	0.00	18,748,400,116.00	100.00	1,507,863,869.40	10,897,366,981.15	58.12
3-3-1-12-03-16	Gestión pacífica de conflictos	2,890,000,000.00	0.00	-2,217,133,500.00	672,866,500.00	0.00	672,866,500.00	0.00	672,866,500.00	100.00	57,805,750.00	374,387,159.00	55.64

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-1-12-03-16-0361	Promoción de las normas de convivencia	630,000,000.00	0.00	-295,990,000.00	334,010,000.00	0.00	334,010,000.00	0.00	334,010,000.00	100.00	32,825,000.00	167,546,667.00	50.16
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	0.00	-1,921,143,500.00	338,856,500.00	0.00	338,856,500.00	0.00	338,856,500.00	100.00	24,980,750.00	206,840,492.00	61.04
3-3-1-12-03-17	Derechos humanos para todos y todas	1,498,000,000.00	0.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	40,950,000.00	220,933,364.00	50.22
3-3-1-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	1,498,000,000.00	0.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	40,950,000.00	220,933,364.00	50.22
3-3-1-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	10,143,000,000.00	0.00	-5,812,100,288.00	4,330,899,712.00	0.00	4,330,899,712.00	0.00	4,330,899,712.00	100.00	292,540,745.50	2,903,626,212.00	67.04
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el Distrito Capital	8,950,000,000.00	0.00	-5,163,571,936.00	3,786,428,064.00	0.00	3,786,428,064.00	0.00	3,786,428,064.00	100.00	250,115,935.12	2,594,076,696.00	68.51
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	0.00	-648,528,352.00	544,471,648.00	0.00	544,471,648.00	0.00	544,471,648.00	100.00	42,424,810.38	309,549,516.00	56.85
3-3-1-12-03-19	Comunicación para la reconciliación	1,015,000,000.00	0.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	15,500,000.00	54,327,216.00	34.89
3-3-1-12-03-19-7085	Comunicación para la convivencia	1,015,000,000.00	0.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	15,500,000.00	54,327,216.00	34.89
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	17,554,052,000.00	0.00	-7,581,705,585.00	9,972,346,415.00	0.00	9,972,346,415.00	0.00	9,972,346,415.00	100.00	827,751,704.90	5,023,263,463.15	50.37
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	0.00	-1,718,179,293.00	4,147,872,707.00	0.00	4,147,872,707.00	0.00	4,147,872,707.00	100.00	227,033,236.90	1,535,603,370.15	37.02
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	0.00	-355,050,000.00	62,950,000.00	0.00	62,950,000.00	0.00	62,950,000.00	100.00	6,295,000.00	31,232,500.00	49.61
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	0.00	-414,702,490.00	295,297,510.00	0.00	295,297,510.00	0.00	295,297,510.00	100.00	25,329,751.00	176,679,030.00	59.83
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	0.00	-621,229,886.00	878,770,114.00	0.00	878,770,114.00	0.00	878,770,114.00	100.00	85,892,534.00	399,692,820.00	45.48
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	0.00	-2,552,083,216.00	2,447,916,784.00	0.00	2,447,916,784.00	0.00	2,447,916,784.00	100.00	285,975,833.00	1,604,975,869.00	65.56
3-3-1-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	2,460,000,000.00	0.00	-831,720,000.00	1,628,280,000.00	0.00	1,628,280,000.00	0.00	1,628,280,000.00	100.00	145,785,000.00	1,032,763,501.00	63.43
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	0.00	-1,088,740,700.00	511,259,300.00	0.00	511,259,300.00	0.00	511,259,300.00	100.00	51,440,350.00	242,316,373.00	47.40
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	0.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	11,695,002.00	191,993,170.00	80.78
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	0.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	11,695,002.00	191,993,170.00	80.78
3-3-1-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	1,800,000,000.00	0.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	49,165,000.00	503,888,567.00	61.77
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	0.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	49,165,000.00	503,888,567.00	61.77
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	0.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	3,000,000.00	280,973,332.00	93.52
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	0.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	3,000,000.00	280,973,332.00	93.52
3-3-1-12-03-28	Gobernabilidad y administración territorial de la ciudad	2,220,000,000.00	0.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	209,455,667.00	1,343,974,498.00	73.73

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-1-12-03-28-6021	Apoyo a la modernización de las localidades	2,220,000,000.00	0.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	209,455,667.00	1,343,974,498.00	73.73
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	0.00	-7,178,230,843.00	4,121,769,157.00	0.00	4,121,769,157.00	0.00	4,121,769,157.00	100.00	479,498,981.00	2,084,960,571.00	50.58
3-3-1-12-04-31	Localidades modernas y eficaces	6,000,000,000.00	0.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	0.00	1,778,109,128.00	100.00	239,568,793.00	852,943,469.00	47.97
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	0.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	0.00	1,778,109,128.00	100.00	239,568,793.00	852,943,469.00	47.97
3-3-1-12-04-35	Sistema distrital de información	5,000,000,000.00	0.00	-2,656,339,971.00	2,343,660,029.00	0.00	2,343,660,029.00	0.00	2,343,660,029.00	100.00	239,930,188.00	1,232,017,102.00	52.57
3-3-1-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	1,000,000,000.00	0.00	-463,872,000.00	536,128,000.00	0.00	536,128,000.00	0.00	536,128,000.00	100.00	39,014,500.00	328,463,166.00	61.27
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	0.00	-2,192,467,971.00	1,807,532,029.00	0.00	1,807,532,029.00	0.00	1,807,532,029.00	100.00	200,915,688.00	903,553,936.00	49.99
3-3-1-12-04-36	Comunicación para la solidaridad	300,000,000.00	0.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-36-7091	Formación para el mejoramiento de la gestión de los funcionarios del sector gobierno	300,000,000.00	0.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	31,647,855,821.00	31,647,855,821.00	0.00	31,647,855,821.00	4,079,644,848.00	7,469,388,793.00	23.60	570,225,348.00	1,355,577,845.00	4.28
3-3-1-13-01	Ciudad de derechos	0.00	0.00	8,888,326,660.00	8,888,326,660.00	0.00	8,888,326,660.00	366,144,994.00	1,050,332,440.00	11.82	40,623,159.00	42,581,727.00	0.48
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	0.00	6,968,823,353.00	6,968,823,353.00	0.00	6,968,823,353.00	356,984,094.00	958,371,540.00	13.75	38,975,476.00	40,934,044.00	0.59
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	0.00	0.00	682,082,140.00	682,082,140.00	0.00	682,082,140.00	0.00	3,700,000.00	0.54	0.00	0.00	0.00
3-3-1-13-01-11-0295	Atención integral a la población desplazada	0.00	0.00	3,573,221,561.00	3,573,221,561.00	0.00	3,573,221,561.00	69,489,352.00	533,933,102.00	14.94	22,208,047.00	24,166,615.00	0.68
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	0.00	0.00	403,281,052.00	403,281,052.00	0.00	403,281,052.00	54,169,742.00	125,493,438.00	31.12	2,185,255.00	2,185,255.00	0.54
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	0.00	0.00	471,000,000.00	471,000,000.00	0.00	471,000,000.00	213,525,000.00	234,525,000.00	49.79	0.00	0.00	0.00
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	0.00	0.00	1,339,238,600.00	1,339,238,600.00	0.00	1,339,238,600.00	19,800,000.00	60,720,000.00	4.53	14,582,174.00	14,582,174.00	1.09
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos Humanos	0.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	0.00	82,800,000.00	11.18	1,647,683.00	1,647,683.00	0.22
3-3-1-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	0.00	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	0.00	82,800,000.00	11.18	1,647,683.00	1,647,683.00	0.22
3-3-1-13-01-15	Bogotá respeta la diversidad	0.00	0.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	9,160,900.00	9,160,900.00	1.35	0.00	0.00	0.00
3-3-1-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	0.00	0.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	9,160,900.00	9,160,900.00	1.35	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	7,015,437,866.00	7,015,437,866.00	0.00	7,015,437,866.00	1,722,279,109.00	2,462,005,364.00	35.09	11,261,583.00	11,761,583.00	0.17
		0.00	0.00	4,507,040,165.00	4,507,040,165.00	0.00	4,507,040,165.00	1,027,764,109.00	1,347,066,959.00	29.89	2,734,357.00	3,234,357.00	0.07

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Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-1-13-02-29	Bogotá segura y humana												
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	0.00	0.00	322,402,490.00	322,402,490.00	0.00	322,402,490.00	67,500,000.00	78,270,600.00	24.28	0.00	0.00	0.00
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	0.00	0.00	487,321,805.00	487,321,805.00	0.00	487,321,805.00	29,400,000.00	29,400,000.00	6.03	0.00	0.00	0.00
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	0.00	0.00	519,344,577.00	519,344,577.00	0.00	519,344,577.00	6,960,000.00	6,960,000.00	1.34	0.00	0.00	0.00
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	0.00	0.00	1,666,292,000.00	1,666,292,000.00	0.00	1,666,292,000.00	228,400,000.00	281,900,000.00	16.92	0.00	500,000.00	0.03
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	0.00	0.00	1,511,679,293.00	1,511,679,293.00	0.00	1,511,679,293.00	695,504,109.00	950,536,359.00	62.88	2,734,357.00	2,734,357.00	0.18
3-3-1-13-02-30	Amor por Bogotá	0.00	0.00	1,900,377,701.00	1,900,377,701.00	0.00	1,900,377,701.00	544,775,000.00	564,775,000.00	29.72	0.00	0.00	0.00
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	0.00	0.00	728,887,701.00	728,887,701.00	0.00	728,887,701.00	397,400,000.00	417,400,000.00	57.27	0.00	0.00	0.00
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	0.00	0.00	771,490,000.00	771,490,000.00	0.00	771,490,000.00	86,625,000.00	86,625,000.00	11.23	0.00	0.00	0.00
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	0.00	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	60,750,000.00	60,750,000.00	15.19	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	0.00	608,020,000.00	608,020,000.00	0.00	608,020,000.00	149,740,000.00	550,163,405.00	90.48	8,527,226.00	8,527,226.00	1.40
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	0.00	0.00	608,020,000.00	608,020,000.00	0.00	608,020,000.00	149,740,000.00	550,163,405.00	90.48	8,527,226.00	8,527,226.00	1.40
3-3-1-13-05	Descentralización	0.00	0.00	9,296,568,704.00	9,296,568,704.00	0.00	9,296,568,704.00	1,581,987,515.00	3,296,429,774.00	35.46	516,996,606.00	1,299,890,535.00	13.98
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	0.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	1,322,966,515.00	2,919,943,174.00	44.67	516,996,606.00	1,294,484,935.00	19.80
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	0.00	0.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	1,322,966,515.00	2,919,943,174.00	44.67	516,996,606.00	1,294,484,935.00	19.80
3-3-1-13-05-41	Localidades efectivas	0.00	0.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	243,521,000.00	360,986,600.00	15.06	0.00	5,405,600.00	0.23
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	0.00	0.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	243,521,000.00	360,986,600.00	15.06	0.00	5,405,600.00	0.23
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	0.00	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	15,500,000.00	15,500,000.00	4.28	0.00	0.00	0.00
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	0.00	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	15,500,000.00	15,500,000.00	4.28	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	6,447,522,591.00	6,447,522,591.00	0.00	6,447,522,591.00	409,233,230.00	660,621,215.00	10.25	1,344,000.00	1,344,000.00	0.02
3-3-1-13-06-44	Ciudad digital	0.00	0.00	1,445,100,760.00	1,445,100,760.00	0.00	1,445,100,760.00	68,114,980.00	78,194,980.00	5.41	0.00	0.00	0.00
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	0.00	0.00	1,445,100,760.00	1,445,100,760.00	0.00	1,445,100,760.00	68,114,980.00	78,194,980.00	5.41	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	0.00	0.00	620,847,500.00	620,847,500.00	0.00	620,847,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	0.00	0.00	620,847,500.00	620,847,500.00	0.00	620,847,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	4,381,574,331.00	4,381,574,331.00	0.00	4,381,574,331.00	341,118,250.00	582,426,235.00	13.29	1,344,000.00	1,344,000.00	0.03
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del	0.00	0.00	2,600,000,000.00	2,600,000,000.00	0.00	2,600,000,000.00	93,744,500.00	171,744,500.00	6.61	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
3-3-1-13-06-49-0286	sector gobierno Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	0.00	0.00	353,898,333.00	353,898,333.00	0.00	353,898,333.00	60,637,500.00	173,185,485.00	48.94	0.00	0.00	0.00
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	0.00	1,127,675,998.00	1,127,675,998.00	0.00	1,127,675,998.00	186,736,250.00	237,496,250.00	21.06	1,344,000.00	1,344,000.00	0.12
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-01	Ministerio de Defensa - Policía Metropolitana	6,000,000,000.00	0.00	-6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	0.00	4,747,684,735.49	99.90	420,708,318.00	3,527,953,476.54	74.23
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	0.00	4,747,684,735.49	99.90	420,708,318.00	3,527,953,476.54	74.23
3-3-7-12-03	EJE DE RECONCILIACIÓN	1,595,137,994.00	0.00	232,789,196.00	1,827,927,190.00	0.00	1,827,927,190.00	0.00	1,823,311,640.83	99.75	11,075,000.00	1,685,953,483.52	92.23
3-3-7-12-03-16	Gestión pacífica de conflictos	43,684,962.00	0.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	0.00	76,228,757.00	99.67
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	43,684,962.00	0.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	0.00	76,228,757.00	99.67
3-3-7-12-03-17	Derechos humanos para todos y todas	99,000,900.00	0.00	0.00	99,000,900.00	0.00	99,000,900.00	0.00	95,300,900.00	96.26	0.00	25,048,400.00	25.30
3-3-7-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	99,000,900.00	0.00	0.00	99,000,900.00	0.00	99,000,900.00	0.00	95,300,900.00	96.26	0.00	25,048,400.00	25.30
3-3-7-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	348,929,547.00	0.00	7,225,346.00	356,154,893.00	0.00	356,154,893.00	0.00	355,972,465.00	99.95	3,900,000.00	322,162,432.53	90.46
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el Distrito Capital	257,123,837.00	0.00	0.00	257,123,837.00	0.00	257,123,837.00	0.00	256,941,409.00	99.93	3,900,000.00	233,481,345.47	90.81
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	0.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	0.00	88,681,087.06	89.55
3-3-7-12-03-19	Comunicación para la reconciliación	9,000,000.00	0.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-19-7085	Comunicación para la convivencia	9,000,000.00	0.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	981,822,902.00	0.00	149,800,949.00	1,131,623,851.00	0.00	1,131,623,851.00	0.00	1,130,890,730.17	99.94	7,175,000.00	1,126,716,573.33	99.57
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	599,799,201.00	0.00	0.00	599,799,201.00	0.00	599,799,201.00	0.00	599,066,080.90	99.88	0.00	595,056,093.66	99.21
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	0.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	0.00	121,247,380.67	100.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	0.00	63,921,865.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	7,175,000.00	24,150,000.00	100.00
3-3-7-12-03-20-7084		80,681,403.00	0.00	0.00	80,681,403.00	0.00	80,681,403.00	0.00	80,681,403.00	100.00	0.00	80,517,234.00	99.80

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
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									
	Ampliación del observatorio de violencia y delincuencia de Bogotá								80,681,403.00				
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	162,236,233.00	0.00	79,587,768.00	241,824,001.00	0.00	241,824,001.00	0.00	241,824,000.60	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-25	Comunicación para la participación	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	0.00	103,194,221.66	80.00
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	0.00	103,194,221.66	80.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,435,324,006.00	0.00	489,215,756.00	2,924,539,762.00	0.00	2,924,539,762.00	0.00	2,924,373,094.66	99.99	409,633,318.00	1,841,999,993.02	62.98
3-3-7-12-04-31	Localidades modernas y eficaces	2,300,758,317.00	0.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	100.00	409,633,318.00	1,226,475,280.00	53.31
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	2,300,758,317.00	0.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	100.00	409,633,318.00	1,226,475,280.00	53.31
3-3-7-12-04-35	Sistema distrital de información	134,565,689.00	0.00	489,215,756.00	623,781,445.00	0.00	623,781,445.00	0.00	623,614,777.66	99.97	0.00	615,524,713.02	98.68
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	7,623,000.00	0.00	6,473,667.00	14,096,667.00	0.00	14,096,667.00	0.00	13,929,999.66	98.82	0.00	12,081,999.66	85.71
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	126,942,689.00	0.00	482,742,089.00	609,684,778.00	0.00	609,684,778.00	0.00	609,684,778.00	100.00	0.00	603,442,713.36	98.98
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