

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

10-11-2008
10:11

| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|-----------------|-------------------|--------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | -505,563,752.00 | -441,585,706.00 | 130,056,583,294.00 | 0.00 | 130,056,583,294.00 | 8,279,424,806.00 | 97,938,383,302.74 | 75.30 | 9,077,812,048.34 | 74,997,505,558.77 | 57.67 |
| 3-1 | GASTOS DE FUNCIONAMIENTO | 70,791,655,000.00 | -505,563,752.00 | -505,563,752.00 | 70,286,091,248.00 | 0.00 | 70,286,091,248.00 | 4,324,441,038.00 | 54,743,973,774.25 | 77.89 | 5,082,013,806.78 | 50,190,752,276.52 | 71.41 |
| 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 | 4,324,441,038.00 | 52,888,243,527.00 | 77.29 | 5,080,393,710.33 | 48,556,888,810.18 | 70.96 |
| 3-1-1-01 | SERVICIOS PERSONALES | 42,901,529,000.00 | 0.00 | 142,237,000.00 | 43,043,766,000.00 | 0.00 | 43,043,766,000.00 | 2,845,109,393.00 | 33,042,401,658.00 | 76.76 | 2,847,079,609.00 | 33,042,401,658.00 | 76.76 |
| 3-1-1-01-01 | Sueldos Personal de Nómina | 23,035,063,000.00 | 0.00 | 1,500,000,000.00 | 24,535,063,000.00 | 0.00 | 24,535,063,000.00 | 1,975,256,474.00 | 20,037,585,966.00 | 81.67 | 1,977,226,690.00 | 20,037,585,966.00 | 81.67 |
| 3-1-1-01-04 | Gastos de Representación | 636,181,000.00 | 0.00 | 41,000,000.00 | 677,181,000.00 | 0.00 | 677,181,000.00 | 55,583,156.00 | 557,931,807.00 | 82.39 | 55,583,156.00 | 557,931,807.00 | 82.39 |
| 3-1-1-01-05 | Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario | 1,018,168,000.00 | 0.00 | 65,000,000.00 | 1,083,168,000.00 | 0.00 | 1,083,168,000.00 | 73,152,839.00 | 919,644,433.00 | 84.90 | 73,152,839.00 | 919,644,433.00 | 84.90 |
| 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 | 3,021,334.00 | 82.60 | 330,000.00 | 3,021,334.00 | 82.60 |
| 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 | 6,226,724.00 | 60,974,871.00 | 80.38 | 6,226,724.00 | 60,974,871.00 | 80.38 |
| 3-1-1-01-08 | Bonificación por Servicios Prestados | 745,601,000.00 | 0.00 | 6,000,000.00 | 751,601,000.00 | 0.00 | 751,601,000.00 | 58,475,884.00 | 633,523,973.00 | 84.29 | 58,475,884.00 | 633,523,973.00 | 84.29 |
| 3-1-1-01-11 | Prima Semestral | 3,364,600,000.00 | 0.00 | -80,000,000.00 | 3,284,600,000.00 | 0.00 | 3,284,600,000.00 | 438,256.00 | 3,273,384,762.00 | 99.66 | 438,256.00 | 3,273,384,762.00 | 99.66 |
| 3-1-1-01-13 | Prima de Navidad | 3,006,864,000.00 | 0.00 | 221,000,000.00 | 3,227,864,000.00 | 0.00 | 3,227,864,000.00 | 8,504,746.00 | 118,584,222.00 | 3.67 | 8,504,746.00 | 118,584,222.00 | 3.67 |
| 3-1-1-01-14 | Prima de Vacaciones | 1,425,002,000.00 | 0.00 | 102,000,000.00 | 1,527,002,000.00 | 0.00 | 1,527,002,000.00 | 41,920,796.00 | 1,143,783,837.00 | 74.90 | 41,920,796.00 | 1,143,783,837.00 | 74.90 |
| 3-1-1-01-15 | Prima Técnica | 5,277,749,000.00 | 0.00 | -118,000,000.00 | 5,159,749,000.00 | 0.00 | 5,159,749,000.00 | 449,604,372.00 | 4,276,120,555.00 | 82.87 | 449,604,372.00 | 4,276,120,555.00 | 82.87 |
| 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 | 78,767,379.00 | 737,558,472.00 | 83.46 | 78,767,379.00 | 737,558,472.00 | 83.46 |
| 3-1-1-01-17 | Prima Secretarial | 24,835,000.00 | 0.00 | 4,200,000.00 | 29,035,000.00 | 0.00 | 29,035,000.00 | 2,436,720.00 | 23,851,185.00 | 82.15 | 2,436,720.00 | 23,851,185.00 | 82.15 |
| 3-1-1-01-18 | Prima de Riesgo | 152,778,000.00 | 0.00 | -7,000,000.00 | 145,778,000.00 | 0.00 | 145,778,000.00 | 11,627,341.00 | 115,054,377.00 | 78.92 | 11,627,341.00 | 115,054,377.00 | 78.92 |
| 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 | 22,936.00 | 65.53 | 2,500.00 | 22,936.00 | 65.53 |
| 3-1-1-01-21 | Vacaciones en Dinero | 500,000,000.00 | 0.00 | 8,000,000.00 | 508,000,000.00 | 0.00 | 508,000,000.00 | 13,450,457.00 | 495,375,230.00 | 97.51 | 13,450,457.00 | 495,375,230.00 | 97.51 |
| 3-1-1-01-24 | Partida de Incremento Salarial | 2,200,563,000.00 | 0.00 | -2,200,563,000.00 | 0.00 | 0.00 | 0.00 | 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 | 10,000,000.00 | 137,973,000.00 | 0.00 | 137,973,000.00 | 3,904,014.00 | 99,537,824.00 | 72.14 | 3,904,014.00 | 99,537,824.00 | 72.14 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 422,878,000.00 | 0.00 | 175,600,000.00 | 598,478,000.00 | 0.00 | 598,478,000.00 | 65,427,735.00 | 546,445,874.00 | 91.31 | 65,427,735.00 | 546,445,874.00 | 91.31 |
| 3-1-1-01-99 | Otros Gastos de Personal | 0.00 | 0.00 | 415,000,000.00 | 415,000,000.00 | 0.00 | 415,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02 | GASTOS GENERALES | 10,837,657,000.00 | 2,307,500.00 | 540,174,584.00 | 11,377,831,584.00 | 0.00 | 11,377,831,584.00 | 451,902,340.00 | 8,714,856,596.00 | 76.60 | 908,565,864.33 | 5,398,054,693.18 | 47.44 |
| 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 | 157,984,125.00 | 99.99 | 11,371,773.00 | 85,513,098.00 | 54.12 |
| 3-1-1-02-02 | Dotación | 243,973,000.00 | 0.00 | 0.00 | 243,973,000.00 | 0.00 | 243,973,000.00 | 40,074,691.00 | 70,176,691.00 | 28.76 | 30,102,000.00 | 30,102,000.00 | 12.34 |
| 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 | 786,669,835.00 | 95.00 | 169,773,626.00 | 414,255,085.00 | 50.03 |
| 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 | 5,244,555.00 | 12,322,589.00 | 27.15 | 3,673,731.00 | 10,751,765.00 | 23.69 |
| 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 | 26,802,492.00 | 817,929,006.00 | 89.45 | 33,245,311.00 | 259,260,522.00 | 28.35 |
| 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 | 2,866,230.00 | 71,292,530.00 | 41.78 | 15,803,696.33 | 30,513,388.33 | 17.88 |
| 3-1-1-02-07 | Sentencias Judiciales | 0.00 | 2,307,500.00 | 504,789,584.00 | 504,789,584.00 | 0.00 | 504,789,584.00 | 0.00 | 495,487,768.00 | 98.16 | 0.00 | 495,487,768.00 | 98.16 |
| 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 | 13,351,900.00 | 3,372,942,849.00 | 96.37 | 314,587,593.00 | 1,928,762,471.00 | 55.11 |
| 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 | 13,351,900.00 | 3,372,942,849.00 | 96.37 | 314,587,593.00 | 1,928,762,471.00 | 55.11 |
| 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 | 627,173.00 | 105,624,453.00 | 98.73 | 334,961.00 | 72,298,961.00 | 67.58 |
| 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 | 415,840.00 | 727,937,980.00 | 97.06 | 67,018,977.00 | 472,451,590.35 | 62.99 |
| 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 | 43,366,665.00 | 49,015,188.00 | 9.08 | 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 | 43,366,665.00 | 49,015,188.00 | 9.08 | 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 | 116,768,121.00 | 1,392,198,666.00 | 61.03 | 128,972,683.00 | 1,392,198,666.00 | 61.03 |
| 3-1-1-02-14 | Capacitación | 237,072,000.00 | -154,328,400.00 | -154,328,400.00 | 82,743,600.00 | 0.00 | 82,743,600.00 | 9,883,600.00 | 73,820,600.00 | 89.22 | 11,205,000.00 | 44,153,000.00 | 53.36 |

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

10-11-2008
10:11

| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|--|-----------------------|-----------------|--------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-1-02-15 | Bienestar e Incentivos | 449,769,000.00 | 154,328,400.00 | 154,328,400.00 | 604,097,400.00 | 0.00 | 604,097,400.00 | 95,061,073.00 | 412,676,514.00 | 68.31 | 99,274,541.00 | 116,889,982.00 | 19.35 |
| 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 | 97,440,000.00 | 168,320,410.00 | 60.11 | 23,201,972.00 | 39,616,462.00 | 14.15 |
| 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 | 457,392.00 | 8.02 | 0.00 | 457,392.00 | 8.02 |
| 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 | -2,307,500.00 | -682,411,584.00 | 14,008,763,416.00 | 0.00 | 14,008,763,416.00 | 1,027,429,305.00 | 11,130,985,273.00 | 79.46 | 1,324,748,237.00 | 10,116,432,459.00 | 72.22 |
| 3-1-1-03-01 | Caja de Compensación | 1,465,582,000.00 | 0.00 | 209,000,000.00 | 1,674,582,000.00 | 0.00 | 1,674,582,000.00 | 113,570,150.00 | 1,314,006,402.00 | 78.47 | 119,022,590.00 | 1,200,897,242.00 | 71.71 |
| 3-1-1-03-02 | Cesantías | 3,690,533,000.00 | -2,307,500.00 | -432,456,584.00 | 3,258,076,416.00 | 0.00 | 3,258,076,416.00 | 169,952,313.00 | 2,233,676,398.00 | 68.56 | 182,413,620.00 | 2,075,149,249.00 | 63.69 |
| 3-1-1-03-02-01 | Cesantías FONCEP | 516,544,000.00 | 0.00 | 117,000,000.00 | 633,544,000.00 | 0.00 | 633,544,000.00 | 31,427,727.00 | 395,233,738.00 | 62.38 | 32,975,873.00 | 363,806,011.00 | 57.42 |
| 3-1-1-03-02-02 | Cesantías FONDOS | 3,163,658,000.00 | -2,307,500.00 | -552,456,584.00 | 2,611,201,416.00 | 0.00 | 2,611,201,416.00 | 137,896,031.00 | 1,830,537,985.00 | 70.10 | 148,778,230.00 | 1,704,067,118.00 | 65.26 |
| 3-1-1-03-02-04 | Comisiones | 10,331,000.00 | 0.00 | 3,000,000.00 | 13,331,000.00 | 0.00 | 13,331,000.00 | 628,555.00 | 7,904,675.00 | 59.30 | 659,517.00 | 7,276,120.00 | 54.58 |
| 3-1-1-03-03 | ESAP | 183,198,000.00 | 0.00 | 27,000,000.00 | 210,198,000.00 | 0.00 | 210,198,000.00 | 14,196,269.00 | 164,250,803.00 | 78.14 | 14,877,824.00 | 150,112,158.00 | 71.41 |
| 3-1-1-03-04 | Pensiones y Seguridad Social | 6,965,116,000.00 | 0.00 | 15,000,000.00 | 6,980,116,000.00 | 0.00 | 6,980,116,000.00 | 601,944,155.00 | 5,940,794,465.00 | 85.11 | 874,533,790.00 | 5,339,264,410.00 | 76.49 |
| 3-1-1-03-04-01 | Pensiones | 3,940,082,000.00 | 0.00 | 95,000,000.00 | 4,035,082,000.00 | 0.00 | 4,035,082,000.00 | 347,281,400.00 | 3,492,093,500.00 | 86.54 | 511,328,100.00 | 3,145,048,500.00 | 77.94 |
| 3-1-1-03-04-02 | Salud | 2,699,578,000.00 | 0.00 | -70,000,000.00 | 2,629,578,000.00 | 0.00 | 2,629,578,000.00 | 229,859,655.00 | 2,211,964,261.00 | 84.12 | 331,810,632.00 | 1,982,272,006.00 | 75.38 |
| 3-1-1-03-04-03 | Riesgos Profesionales | 325,456,000.00 | 0.00 | -10,000,000.00 | 315,456,000.00 | 0.00 | 315,456,000.00 | 24,803,100.00 | 236,736,704.00 | 75.05 | 31,395,058.00 | 211,943,904.00 | 67.19 |
| 3-1-1-03-05 | ICBF | 1,099,187,000.00 | 0.00 | 157,000,000.00 | 1,256,187,000.00 | 0.00 | 1,256,187,000.00 | 85,177,612.00 | 985,504,802.00 | 78.45 | 89,266,942.00 | 900,672,932.00 | 71.70 |
| 3-1-1-03-06 | SENA | 183,198,000.00 | 0.00 | 27,000,000.00 | 210,198,000.00 | 0.00 | 210,198,000.00 | 14,196,269.00 | 164,250,803.00 | 78.14 | 14,877,824.00 | 150,112,158.00 | 71.41 |
| 3-1-1-03-07 | Incremento Salarial - Aportes | 753,955,000.00 | 0.00 | -753,955,000.00 | 0.00 | 0.00 | 0.00 | 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 | 69,000,000.00 | 419,406,000.00 | 0.00 | 419,406,000.00 | 28,392,537.00 | 328,501,600.00 | 78.33 | 29,755,647.00 | 300,224,310.00 | 71.58 |
| 3-1-6 | RESERVAS PRESUPUESTALES | 2,361,294,000.00 | -505,563,752.00 | -505,563,752.00 | 1,855,730,248.00 | 0.00 | 1,855,730,248.00 | 0.00 | 1,855,730,247.25 | 100.00 | 1,620,096.45 | 1,633,863,466.34 | 88.04 |
| 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 | 1,620,096.45 | 1,633,863,466.34 | 88.04 |
| 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 | 0.00 | 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 | 6,182.45 | 62,173,270.60 | 99.22 |
| 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 | 379,263.00 | 904,736,093.10 | 99.96 |
| 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 | 379,263.00 | 904,736,093.10 | 99.96 |
| 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 | 1,234,651.00 | 6,350,456.00 | 2.93 |
| 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 | 1,234,651.00 | 6,350,456.00 | 2.93 |
| 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 | 16,000,000.00 | 100.00 |
| 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 | -505,563,752.00 | -505,563,752.00 | 0.00 | 0.00 | 0.00 | 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 | 3,954,983,768.00 | 43,194,409,528.49 | 72.27 | 3,995,798,241.56 | 24,806,753,282.25 | 41.50 |
| 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 | 3,963,721,620.00 | 38,455,462,645.00 | 70.54 | 3,822,903,261.50 | 20,630,819,393.65 | 37.84 |
| 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 | -6,496,000.00 | 22,821,290,527.00 | 99.79 | 1,632,515,596.00 | 16,496,088,178.15 | 72.13 |
| 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 | 18,706,017,370.00 | 99.77 | 1,222,767,240.00 | 13,522,115,500.15 | 72.12 |

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 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|--|-----------------------|----------------|-------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | 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 | 489,998,659.00 | 72.82 |
| 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 | 233,196,667.00 | 69.82 |
| 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 | 256,801,992.00 | 75.78 |
| 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 | 302,833,364.00 | 68.84 |
| 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 | 302,833,364.00 | 68.84 |
| 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 | 4,314,187,212.00 | 99.61 | 251,731,356.00 | 3,404,761,313.00 | 78.62 |
| 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 | 213,927,392.00 | 3,010,235,869.00 | 79.50 |
| 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 | 527,759,148.00 | 96.93 | 37,803,964.00 | 394,525,444.00 | 72.46 |
| 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 | 19,500,000.00 | 103,327,216.00 | 66.37 |
| 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 | 19,500,000.00 | 103,327,216.00 | 66.37 |
| 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 | 9,946,676,169.00 | 99.74 | 624,347,466.00 | 6,453,748,044.15 | 64.72 |
| 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 | 4,144,770,461.00 | 99.93 | 213,792,384.00 | 2,072,970,906.15 | 49.98 |
| 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 | 43,822,500.00 | 69.61 |
| 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 | 227,338,532.00 | 76.99 |
| 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 | 86,608,314.00 | 589,110,082.00 | 67.04 |
| 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 | 2,425,348,784.00 | 99.08 | 126,236,667.00 | 1,881,644,784.00 | 76.87 |
| 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 | 114,645,000.00 | 1,293,664,167.00 | 79.45 |
| 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 | 345,197,073.00 | 67.52 |
| 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 | 9,095,002.00 | 210,183,174.00 | 88.44 |
| 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 | 9,095,002.00 | 210,183,174.00 | 88.44 |
| 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 | 89,956,000.00 | 652,279,067.00 | 79.96 |
| 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 | 89,956,000.00 | 652,279,067.00 | 79.96 |
| 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 | 291,739,999.00 | 97.10 |
| 3-3-1-12-03-25-0288 | Acción comunicativa para la participación y la | 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 | 291,739,999.00 | 97.10 |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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10-11-2008
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| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|--|-----------------------|-----------------|-------------------|-------------------|--------------|--------------------|-------------------|-------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | descentralización | | | | | | | | | | | | |
| | 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 | 126,381,666.00 | 1,613,244,664.00 | 88.50 |
| 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 | 126,381,666.00 | 1,613,244,664.00 | 88.50 |
| 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 | -6,496,000.00 | 4,115,273,157.00 | 99.84 | 409,748,356.00 | 2,973,972,678.00 | 72.15 |
| 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 | -6,496,000.00 | 1,771,613,128.00 | 99.63 | 222,462,181.00 | 1,335,332,003.00 | 75.10 |
| 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 | -6,496,000.00 | 1,771,613,128.00 | 99.63 | 222,462,181.00 | 1,335,332,003.00 | 75.10 |
| 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 | 187,286,175.00 | 1,638,640,675.00 | 69.92 |
| 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 | 33,691,000.00 | 399,530,666.00 | 74.52 |
| 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 | 153,595,175.00 | 1,239,110,009.00 | 68.55 |
| 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 | 3,970,217,620.00 | 15,634,172,118.00 | 49.40 | 2,190,387,665.50 | 4,134,731,215.50 | 13.06 |
| 3-3-1-13-01 | Ciudad de derechos | 0.00 | 297,000,000.00 | 9,185,326,660.00 | 9,185,326,660.00 | 0.00 | 9,185,326,660.00 | 1,678,273,487.00 | 4,204,461,064.00 | 45.77 | 1,141,345,149.00 | 1,340,676,539.00 | 14.60 |
| 3-3-1-13-01-11 | Construcción de paz y reconciliación | 0.00 | 322,000,000.00 | 7,290,823,353.00 | 7,290,823,353.00 | 0.00 | 7,290,823,353.00 | 1,305,124,284.00 | 3,398,230,961.00 | 46.61 | 1,008,052,045.00 | 1,193,644,051.00 | 16.37 |
| 3-3-1-13-01-11-0269 | Implementación de una cultura de los derechos humanos en el Distrito Capital | 0.00 | -28,000,000.00 | 654,082,140.00 | 654,082,140.00 | 0.00 | 654,082,140.00 | 117,695,000.00 | 177,255,004.00 | 27.10 | 18,800,000.00 | 18,800,000.00 | 2.87 |
| 3-3-1-13-01-11-0295 | Atención integral a la población desplazada | 0.00 | 700,000,000.00 | 4,273,221,561.00 | 4,273,221,561.00 | 0.00 | 4,273,221,561.00 | 892,755,061.00 | 1,513,358,986.00 | 35.41 | 518,226,763.00 | 636,344,259.00 | 14.89 |
| 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 | 134,441,913.00 | 287,485,733.00 | 71.29 | 29,831,064.00 | 58,810,699.00 | 14.58 |
| 3-3-1-13-01-11-0600 | Diseño participativo del programa de desarrollo y paz en la región capital | 0.00 | -350,000,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 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 | 71,836,000.00 | 322,081,000.00 | 68.38 | 50,730,000.00 | 67,095,000.00 | 14.25 |
| 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 | 88,396,310.00 | 1,098,050,238.00 | 81.99 | 390,464,218.00 | 412,594,093.00 | 30.81 |
| 3-3-1-13-01-13 | Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad | 0.00 | -25,000,000.00 | 475,000,000.00 | 475,000,000.00 | 0.00 | 475,000,000.00 | 32,000,000.00 | 44,000,000.00 | 9.26 | 4,800,000.00 | 4,800,000.00 | 1.01 |
| 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 | -25,000,000.00 | 475,000,000.00 | 475,000,000.00 | 0.00 | 475,000,000.00 | 32,000,000.00 | 44,000,000.00 | 9.26 | 4,800,000.00 | 4,800,000.00 | 1.01 |
| 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 | 31,640,003.00 | 272,680,003.00 | 36.82 | 48,512,424.00 | 60,927,448.00 | 8.23 |
| 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 | 31,640,003.00 | 272,680,003.00 | 36.82 | 48,512,424.00 | 60,927,448.00 | 8.23 |
| 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 | 309,509,200.00 | 489,550,100.00 | 72.11 | 79,980,680.00 | 81,305,040.00 | 11.98 |
| 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 | 309,509,200.00 | 489,550,100.00 | 72.11 | 79,980,680.00 | 81,305,040.00 | 11.98 |

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 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|-------------------|------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | Derecho a la ciudad | 0.00 | 1,068,000,000.00 | 8,083,437,866.00 | 8,083,437,866.00 | 0.00 | 8,083,437,866.00 | 404,218,511.00 | 3,500,842,775.00 | 43.31 | 642,754,186.00 | 803,553,529.00 | 9.94 |
| 3-3-1-13-02-29 | Bogotá segura y humana | 0.00 | 600,000,000.00 | 5,107,040,165.00 | 5,107,040,165.00 | 0.00 | 5,107,040,165.00 | 172,279,065.00 | 1,764,475,524.00 | 34.55 | 318,191,987.00 | 392,485,373.00 | 7.69 |
| 3-3-1-13-02-29-0270 | Fortalecimiento al programa vida sagrada y el desarme | 0.00 | 200,000,000.00 | 522,402,490.00 | 522,402,490.00 | 0.00 | 522,402,490.00 | 0.00 | 78,270,600.00 | 14.98 | 17,500,000.00 | 30,170,600.00 | 5.78 |
| 3-3-1-13-02-29-0355 | Fortalecimiento a la justicia formal de Bogotá D.C. | 0.00 | -100,000,000.00 | 387,321,805.00 | 387,321,805.00 | 0.00 | 387,321,805.00 | 7,875,150.00 | 104,775,150.00 | 27.05 | 33,300,000.00 | 36,660,000.00 | 9.46 |
| 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 | 23,720,000.00 | 129,680,000.00 | 24.97 | 39,600,000.00 | 46,560,000.00 | 8.97 |
| 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 | 500,000,000.00 | 2,166,292,000.00 | 2,166,292,000.00 | 0.00 | 2,166,292,000.00 | 97,367,800.00 | 414,164,800.00 | 19.12 | 61,698,333.00 | 71,837,594.00 | 3.32 |
| 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 | 43,316,115.00 | 1,037,584,974.00 | 68.64 | 166,093,654.00 | 207,257,179.00 | 13.71 |
| 3-3-1-13-02-30 | Amor por Bogotá | 0.00 | 400,000,000.00 | 2,300,377,701.00 | 2,300,377,701.00 | 0.00 | 2,300,377,701.00 | 197,964,446.00 | 1,147,208,846.00 | 49.87 | 251,887,000.00 | 272,017,001.00 | 11.82 |
| 3-3-1-13-02-30-0594 | Comunicación para una ciudad segura, humana, participativa y descentralizada | 0.00 | 400,000,000.00 | 1,128,887,701.00 | 1,128,887,701.00 | 0.00 | 1,128,887,701.00 | 30,395,000.00 | 489,175,000.00 | 43.33 | 157,900,000.00 | 169,746,667.00 | 15.04 |
| 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 | 69,520,000.00 | 499,234,400.00 | 64.71 | 81,517,000.00 | 89,800,334.00 | 11.64 |
| 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 | 98,049,446.00 | 158,799,446.00 | 39.70 | 12,470,000.00 | 12,470,000.00 | 3.12 |
| 3-3-1-13-02-31 | Bogotá responsable ante el riesgo y las emergencias | 0.00 | 68,000,000.00 | 676,020,000.00 | 676,020,000.00 | 0.00 | 676,020,000.00 | 33,975,000.00 | 589,158,405.00 | 87.15 | 72,675,199.00 | 139,051,155.00 | 20.57 |
| 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 | 68,000,000.00 | 676,020,000.00 | 676,020,000.00 | 0.00 | 676,020,000.00 | 33,975,000.00 | 589,158,405.00 | 87.15 | 72,675,199.00 | 139,051,155.00 | 20.57 |
| 3-3-1-13-05 | Descentralización | 0.00 | -200,000,000.00 | 9,096,568,704.00 | 9,096,568,704.00 | 0.00 | 9,096,568,704.00 | 1,180,271,814.00 | 5,503,366,548.00 | 60.50 | 224,967,791.00 | 1,737,797,431.00 | 19.10 |
| 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 | 318,045,478.00 | 3,881,827,312.00 | 59.38 | 115,278,124.00 | 1,578,587,497.00 | 24.15 |
| 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 | 318,045,478.00 | 3,881,827,312.00 | 59.38 | 115,278,124.00 | 1,578,587,497.00 | 24.15 |
| 3-3-1-13-05-41 | Localidades efectivas | 0.00 | -200,000,000.00 | 2,197,723,372.00 | 2,197,723,372.00 | 0.00 | 2,197,723,372.00 | 785,039,667.00 | 1,362,065,067.00 | 61.98 | 102,323,000.00 | 150,706,600.00 | 6.86 |
| 3-3-1-13-05-41-0362 | Fortalecimiento de la gobernabilidad local | 0.00 | -200,000,000.00 | 2,197,723,372.00 | 2,197,723,372.00 | 0.00 | 2,197,723,372.00 | 785,039,667.00 | 1,362,065,067.00 | 61.98 | 102,323,000.00 | 150,706,600.00 | 6.86 |
| 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 | 77,186,669.00 | 259,474,169.00 | 71.72 | 7,366,667.00 | 8,503,334.00 | 2.35 |
| 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 | 77,186,669.00 | 259,474,169.00 | 71.72 | 7,366,667.00 | 8,503,334.00 | 2.35 |
| 3-3-1-13-06 | Gestión pública efectiva y transparente | 0.00 | -1,165,000,000.00 | 5,282,522,591.00 | 5,282,522,591.00 | 0.00 | 5,282,522,591.00 | 707,453,808.00 | 2,425,501,731.00 | 45.92 | 181,320,539.50 | 252,703,716.50 | 4.78 |
| 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 | 20,160,000.00 | 375,388,860.00 | 25.98 | 24,722,796.00 | 30,425,228.00 | 2.11 |
| 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 | 20,160,000.00 | 375,388,860.00 | 25.98 | 24,722,796.00 | 30,425,228.00 | 2.11 |
| 3-3-1-13-06-48 | Gestión documental integral | 0.00 | 170,000,000.00 | 790,847,500.00 | 790,847,500.00 | 0.00 | 790,847,500.00 | 39,984,000.00 | 80,176,000.00 | 10.14 | 2,376,667.00 | 2,376,667.00 | 0.30 |
| 3-3-1-13-06-48-0599 | Gestión documental integral | 0.00 | 170,000,000.00 | 790,847,500.00 | 790,847,500.00 | 0.00 | 790,847,500.00 | 39,984,000.00 | 80,176,000.00 | 10.14 | 2,376,667.00 | 2,376,667.00 | 0.30 |
| 3-3-1-13-06-49 | Desarrollo institucional integral | 0.00 | -1,335,000,000.00 | 3,046,574,331.00 | 3,046,574,331.00 | 0.00 | 3,046,574,331.00 | 647,309,808.00 | 1,969,936,871.00 | 64.66 | 154,221,076.50 | 219,901,821.50 | 7.22 |

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

10-11-2008
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| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|--|-----------------------|-------------------|-------------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-13-06-49-0268 | Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gobierno | 0.00 | -1,117,000,000.00 | 1,483,000,000.00 | 1,483,000,000.00 | 0.00 | 1,483,000,000.00 | 15,435,000.00 | 782,935,362.00 | 52.79 | 58,194,823.50 | 72,228,156.50 | 4.87 |
| 3-3-1-13-06-49-0286 | Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital | 0.00 | -68,000,000.00 | 285,898,333.00 | 285,898,333.00 | 0.00 | 285,898,333.00 | 29,700,000.00 | 202,885,485.00 | 70.96 | 34,795,770.00 | 56,857,091.00 | 19.89 |
| 3-3-1-13-06-49-7089 | Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno | 0.00 | -150,000,000.00 | 977,675,998.00 | 977,675,998.00 | 0.00 | 977,675,998.00 | 302,174,808.00 | 684,116,024.00 | 69.97 | 61,230,483.00 | 90,816,574.00 | 9.29 |
| 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 | 300,000,000.00 | 300,000,000.00 | 100.00 | 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 | -8,737,852.00 | 4,738,946,883.49 | 99.72 | 172,894,980.06 | 4,175,933,888.60 | 87.87 |
| 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 | -8,737,852.00 | 4,738,946,883.49 | 99.72 | 172,894,980.06 | 4,175,933,888.60 | 87.87 |
| 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 | -8,737,852.00 | 1,814,573,788.83 | 99.27 | 0.00 | 1,707,235,587.52 | 93.40 |
| 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 | 0.00 | 342,422,432.53 | 96.14 |
| 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 | 0.00 | 253,741,345.47 | 98.68 |
| 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 | -671,186.00 | 1,130,219,544.17 | 99.88 | 0.00 | 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 | -671,186.00 | 598,394,894.90 | 99.77 | 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 |

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

10-11-2008
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| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|----------------|----------------|------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|------------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: OCTUBRE | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-7-12-03-20-0280 | 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 | 0.00 | 24,150,000.00 | 100.00 |
| 3-3-7-12-03-20-7084 | Ampliación del observatorio de violencia y delincuencia de Bogotá | 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 |
| 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 | -8,066,666.00 | 120,919,571.66 | 93.75 | 0.00 | 104,216,325.66 | 80.80 |
| 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 | -8,066,666.00 | 120,919,571.66 | 93.75 | 0.00 | 104,216,325.66 | 80.80 |
| 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 | 172,894,980.06 | 2,468,698,301.08 | 84.41 |
| 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 | 172,894,980.06 | 1,853,173,588.06 | 80.55 |
| 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 | 172,894,980.06 | 1,853,173,588.06 | 80.55 |
| 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