

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

03-04-2008
10:25

| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|---|-----------------------|----------------|---------------|--------------------|--------------|--------------------|-------------------|-------------------|----------------------|------------------|-----------------------|--------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: ENERO | | | | | | | | | | | |
| 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 | 0.00 | 130,498,169,000.00 | 0.00 | 130,498,169,000.00 | 16,087,202,372.74 | 16,087,202,372.74 | 12.33 | 3,490,490,540.46 | 3,490,490,540.46 | 2.67 |
| 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 | 7,075,165,100.25 | 7,075,165,100.25 | 9.99 | 3,298,081,248.33 | 3,298,081,248.33 | 4.66 |
| 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 | 5,219,434,853.00 | 5,219,434,853.00 | 7.63 | 3,250,468,034.00 | 3,250,468,034.00 | 4.75 |
| 3-1-1-01 | SERVICIOS PERSONALES | 42,901,529,000.00 | 25,000,000.00 | 25,000,000.00 | 42,926,529,000.00 | 0.00 | 42,926,529,000.00 | 2,945,867,142.00 | 2,945,867,142.00 | 6.86 | 2,945,867,142.00 | 2,945,867,142.00 | 6.86 |
| 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 | 1,651,007,190.00 | 1,651,007,190.00 | 7.17 | 1,651,007,190.00 | 1,651,007,190.00 | 7.17 |
| 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 | 48,347,348.00 | 48,347,348.00 | 7.60 | 48,347,348.00 | 48,347,348.00 | 7.60 |
| 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 | 95,026,061.00 | 95,026,061.00 | 9.33 | 95,026,061.00 | 95,026,061.00 | 9.33 |
| 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 | 160,867.00 | 160,867.00 | 4.40 | 160,867.00 | 160,867.00 | 4.40 |
| 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 | 5,277,085.00 | 5,277,085.00 | 6.96 | 5,277,085.00 | 5,277,085.00 | 6.96 |
| 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 | 52,677,905.00 | 52,677,905.00 | 7.07 | 52,677,905.00 | 52,677,905.00 | 7.07 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 117,697,629.00 | 117,697,629.00 | 8.26 | 117,697,629.00 | 117,697,629.00 | 8.26 |
| 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 | 363,225,413.00 | 363,225,413.00 | 6.88 | 363,225,413.00 | 363,225,413.00 | 6.88 |
| 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 | 59,502,302.00 | 59,502,302.00 | 6.73 | 59,502,302.00 | 59,502,302.00 | 6.73 |
| 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 | 1,969,406.00 | 1,969,406.00 | 7.93 | 1,969,406.00 | 1,969,406.00 | 7.93 |
| 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 | 9,734,600.00 | 9,734,600.00 | 6.37 | 9,734,600.00 | 9,734,600.00 | 6.37 |
| 3-1-1-01-20 | Otras Primas y Bonificaciones | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 35,000.00 | 2,083.00 | 2,083.00 | 5.95 | 2,083.00 | 2,083.00 | 5.95 |
| 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 | 98,456,355.00 | 98,456,355.00 | 19.69 | 98,456,355.00 | 98,456,355.00 | 19.69 |
| 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 | 8,870,596.00 | 8,870,596.00 | 6.93 | 8,870,596.00 | 8,870,596.00 | 6.93 |
| 3-1-1-01-28 | Reconocimiento por Permanencia en el Servicio Público | 422,878,000.00 | 25,000,000.00 | 25,000,000.00 | 447,878,000.00 | 0.00 | 447,878,000.00 | 433,912,302.00 | 433,912,302.00 | 96.88 | 433,912,302.00 | 433,912,302.00 | 96.88 |
| 3-1-1-02 | GASTOS GENERALES | 10,837,657,000.00 | 0.00 | 0.00 | 10,837,657,000.00 | 0.00 | 10,837,657,000.00 | 1,147,208,055.00 | 1,147,208,055.00 | 10.59 | 156,752,355.00 | 156,752,355.00 | 1.45 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 15,000,000.00 | 15,000,000.00 | 1.81 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-04 | Viáticos y Gastos de Viaje | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 15,852,055.00 | 15,852,055.00 | 1.73 | 2,852,055.00 | 2,852,055.00 | 0.31 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 762,535,400.00 | 762,535,400.00 | 21.79 | 13,435,400.00 | 13,435,400.00 | 0.38 |
| 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 | 762,535,400.00 | 762,535,400.00 | 21.79 | 13,435,400.00 | 13,435,400.00 | 0.38 |
| 3-1-1-02-09 | Combustibles, Lubricantes y Llantas | 86,983,000.00 | 0.00 | 0.00 | 86,983,000.00 | 0.00 | 86,983,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 190,000,000.00 | 190,000,000.00 | 25.33 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-11 | Seguros | 560,000,000.00 | 0.00 | 0.00 | 560,000,000.00 | 0.00 | 560,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-1-1-02-11-01 | Seguros Entidad | 560,000,000.00 | 0.00 | 0.00 | 560,000,000.00 | 0.00 | 560,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 162,196,600.00 | 162,196,600.00 | 7.11 | 140,464,900.00 | 140,464,900.00 | 6.16 |
| 3-1-1-02-14 | Capacitación | 237,072,000.00 | 0.00 | 0.00 | 237,072,000.00 | 0.00 | 237,072,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 1,624,000.00 | 1,624,000.00 | 0.36 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|--|--|-----------------------|-----------------|-----------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|----------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: ENERO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-1-1-02-17 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | -25,000,000.00 | -25,000,000.00 | 14,666,175,000.00 | 0.00 | 14,666,175,000.00 | 1,126,359,656.00 | 1,126,359,656.00 | 7.68 | 147,848,537.00 | 147,848,537.00 | 1.01 |
| 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 | 117,807,720.00 | 117,807,720.00 | 8.04 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02 | Cesantías | 3,690,533,000.00 | -25,000,000.00 | -25,000,000.00 | 3,665,533,000.00 | 0.00 | 3,665,533,000.00 | 288,829,100.00 | 288,829,100.00 | 7.88 | 147,848,537.00 | 147,848,537.00 | 4.03 |
| 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 | 29,440,954.00 | 29,440,954.00 | 5.70 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-02-02 | Cesantías FONDOS | 3,163,658,000.00 | -25,000,000.00 | -25,000,000.00 | 3,138,658,000.00 | 0.00 | 3,138,658,000.00 | 258,799,327.00 | 258,799,327.00 | 8.25 | 147,848,537.00 | 147,848,537.00 | 4.71 |
| 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 | 588,819.00 | 588,819.00 | 5.70 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-03 | ESAP | 183,198,000.00 | 0.00 | 0.00 | 183,198,000.00 | 0.00 | 183,198,000.00 | 14,725,965.00 | 14,725,965.00 | 8.04 | 0.00 | 0.00 | 0.00 |
| 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 | 572,463,186.00 | 572,463,186.00 | 8.22 | 0.00 | 0.00 | 0.00 |
| 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 | 339,490,000.00 | 339,490,000.00 | 8.62 | 0.00 | 0.00 | 0.00 |
| 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 | 213,741,986.00 | 213,741,986.00 | 7.92 | 0.00 | 0.00 | 0.00 |
| 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 | 19,231,200.00 | 19,231,200.00 | 5.91 | 0.00 | 0.00 | 0.00 |
| 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 | 88,355,790.00 | 88,355,790.00 | 8.04 | 0.00 | 0.00 | 0.00 |
| 3-1-1-03-06 | SENA | 183,198,000.00 | 0.00 | 0.00 | 183,198,000.00 | 0.00 | 183,198,000.00 | 14,725,965.00 | 14,725,965.00 | 8.04 | 0.00 | 0.00 | 0.00 |
| 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 | 29,451,930.00 | 29,451,930.00 | 8.41 | 0.00 | 0.00 | 0.00 |
| 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 | 1,855,730,247.25 | 1,855,730,247.25 | 78.59 | 47,613,214.33 | 47,613,214.33 | 2.02 |
| 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 | 1,855,730,247.25 | 1,855,730,247.25 | 100.00 | 47,613,214.33 | 47,613,214.33 | 2.57 |
| 3-1-6-02-01 | Arrendamientos | 9,364,500.00 | 0.00 | 0.00 | 9,364,500.00 | 0.00 | 9,364,500.00 | 9,364,500.00 | 9,364,500.00 | 100.00 | 9,364,500.00 | 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 | 34,480,188.00 | 34,480,188.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 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 | 241,849,381.00 | 241,849,381.00 | 100.00 | 7,052,442.33 | 7,052,442.33 | 2.92 |
| 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 | 214,647,049.00 | 214,647,049.00 | 100.00 | 20,406,880.00 | 20,406,880.00 | 9.51 |
| 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 | 62,661,030.60 | 62,661,030.60 | 100.00 | 2,237,872.00 | 2,237,872.00 | 3.57 |
| 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 | 905,134,914.00 | 905,134,914.00 | 100.00 | 1,823,520.00 | 1,823,520.00 | 0.20 |
| 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 | 905,134,914.00 | 905,134,914.00 | 100.00 | 1,823,520.00 | 1,823,520.00 | 0.20 |
| 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 | 15,893,275.00 | 15,893,275.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 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 | 120,180,958.65 | 120,180,958.65 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-11 | Seguros | 216,678,601.00 | 0.00 | 0.00 | 216,678,601.00 | 0.00 | 216,678,601.00 | 216,678,601.00 | 216,678,601.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 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 | 216,678,601.00 | 216,678,601.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-1-6-02-14 | Capacitación | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 16,000,000.00 | 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 | 18,840,350.00 | 18,840,350.00 | 100.00 | 6,728,000.00 | 6,728,000.00 | 35.71 |
| 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 | INVERSION | 59,706,514,000.00 | 0.00 | 0.00 | 59,706,514,000.00 | 0.00 | 59,706,514,000.00 | 9,012,037,272.49 | 9,012,037,272.49 | 15.09 | 192,409,292.13 | 192,409,292.13 | 0.32 |
| 3-3-1 | DIRECTA | 49,176,052,000.00 | -722,004,952.00 | -722,004,952.00 | 48,454,047,048.00 | 0.00 | 48,454,047,048.00 | 4,263,270,322.00 | 4,263,270,322.00 | 8.80 | 8,399,550.00 | 8,399,550.00 | 0.02 |
| 3-3-1-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 49,176,052,000.00 | -722,004,952.00 | -722,004,952.00 | 48,454,047,048.00 | 0.00 | 48,454,047,048.00 | 4,263,270,322.00 | 4,263,270,322.00 | 8.80 | 8,399,550.00 | 8,399,550.00 | 0.02 |
| 3-3-1-12-03 | EJE DE RECONCILIACIÓN | 37,876,052,000.00 | -232,789,196.00 | -232,789,196.00 | 37,643,262,804.00 | 0.00 | 37,643,262,804.00 | 4,015,890,322.00 | 4,015,890,322.00 | 10.67 | 8,399,550.00 | 8,399,550.00 | 0.02 |
| 3-3-1-12-03-16 | Gestión pacífica de conflictos | 2,890,000,000.00 | -32,798,923.00 | -32,798,923.00 | 2,857,201,077.00 | 0.00 | 2,857,201,077.00 | 194,910,000.00 | 194,910,000.00 | 6.82 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-16-0361 | Promoción de las normas de convivencia | 630,000,000.00 | 0.00 | 0.00 | 630,000,000.00 | 0.00 | 630,000,000.00 | 44,910,000.00 | 44,910,000.00 | 7.13 | 0.00 | 0.00 | 0.00 |

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

03-04-2008
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| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|--|-----------------------|-----------------|-----------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|--------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: ENERO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-12-03-16-4039 | Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa | 2,260,000,000.00 | -32,798,923.00 | -32,798,923.00 | 2,227,201,077.00 | 0.00 | 2,227,201,077.00 | 150,000,000.00 | 150,000,000.00 | 6.73 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-17 | Derechos humanos para todos y todas | 1,498,000,000.00 | 0.00 | 0.00 | 1,498,000,000.00 | 0.00 | 1,498,000,000.00 | 60,000,000.00 | 60,000,000.00 | 4.01 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-17-0294 | Diseño e implementación de una política integral de derechos humanos | 1,498,000,000.00 | 0.00 | 0.00 | 1,498,000,000.00 | 0.00 | 1,498,000,000.00 | 60,000,000.00 | 60,000,000.00 | 4.01 | 0.00 | 0.00 | 0.00 |
| 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 | -7,225,346.00 | -7,225,346.00 | 10,135,774,654.00 | 0.00 | 10,135,774,654.00 | 621,799,264.00 | 621,799,264.00 | 6.13 | 5,399,550.00 | 5,399,550.00 | 0.05 |
| 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 | 0.00 | 8,950,000,000.00 | 0.00 | 8,950,000,000.00 | 502,844,507.00 | 502,844,507.00 | 5.62 | 4,497,292.00 | 4,497,292.00 | 0.05 |
| 3-3-1-12-03-18-0354 | Programa de atención complementaria a población reincorporada con presencia en Bogotá | 1,193,000,000.00 | -7,225,346.00 | -7,225,346.00 | 1,185,774,654.00 | 0.00 | 1,185,774,654.00 | 118,954,757.00 | 118,954,757.00 | 10.03 | 902,258.00 | 902,258.00 | 0.08 |
| 3-3-1-12-03-19 | Comunicación para la reconciliación | 1,015,000,000.00 | -10,419,083.00 | -10,419,083.00 | 1,004,580,917.00 | 0.00 | 1,004,580,917.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-19-7085 | Comunicación para la convivencia | 1,015,000,000.00 | -10,419,083.00 | -10,419,083.00 | 1,004,580,917.00 | 0.00 | 1,004,580,917.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20 | Atención integral de violencia, delincuencia y orden público | 17,554,052,000.00 | -149,800,949.00 | -149,800,949.00 | 17,404,251,051.00 | 0.00 | 17,404,251,051.00 | 1,994,196,059.00 | 1,994,196,059.00 | 11.46 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-0118 | Sistema de atención integral a infractores | 5,866,052,000.00 | 0.00 | 0.00 | 5,866,052,000.00 | 0.00 | 5,866,052,000.00 | 1,164,746,059.00 | 1,164,746,059.00 | 19.86 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-0156 | Mejoramiento del desempeño de la acción de la policía judicial en Bogotá | 418,000,000.00 | -46,063,181.00 | -46,063,181.00 | 371,936,819.00 | 0.00 | 371,936,819.00 | 12,590,000.00 | 12,590,000.00 | 3.38 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-0270 | Implementación del programa para la vida sagrada y el desarme | 710,000,000.00 | 0.00 | 0.00 | 710,000,000.00 | 0.00 | 710,000,000.00 | 73,860,000.00 | 73,860,000.00 | 10.40 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-0280 | Fortalecimiento de la seguridad local | 1,500,000,000.00 | -24,150,000.00 | -24,150,000.00 | 1,475,850,000.00 | 0.00 | 1,475,850,000.00 | 153,000,000.00 | 153,000,000.00 | 10.37 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 180,000,000.00 | 180,000,000.00 | 3.60 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-7084 | Ampliación del observatorio de violencia y delincuencia de Bogotá | 2,460,000,000.00 | 0.00 | 0.00 | 2,460,000,000.00 | 0.00 | 2,460,000,000.00 | 360,000,000.00 | 360,000,000.00 | 14.63 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-20-7086 | Atención a poblaciones vulnerables frente a la violencia y delincuencia | 1,600,000,000.00 | -79,587,768.00 | -79,587,768.00 | 1,520,412,232.00 | 0.00 | 1,520,412,232.00 | 50,000,000.00 | 50,000,000.00 | 3.29 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-21 | Sistema de justicia de la ciudad | 406,000,000.00 | 0.00 | 0.00 | 406,000,000.00 | 0.00 | 406,000,000.00 | 150,000,000.00 | 150,000,000.00 | 36.95 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-21-0367 | Sistema distrital de justicia | 406,000,000.00 | 0.00 | 0.00 | 406,000,000.00 | 0.00 | 406,000,000.00 | 150,000,000.00 | 150,000,000.00 | 36.95 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-23 | Red distrital de reconciliación, resistencia civil y no-violencia | 1,800,000,000.00 | 0.00 | 0.00 | 1,800,000,000.00 | 0.00 | 1,800,000,000.00 | 99,000,000.00 | 99,000,000.00 | 5.50 | 3,000,000.00 | 3,000,000.00 | 0.17 |
| 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 | 0.00 | 1,800,000,000.00 | 0.00 | 1,800,000,000.00 | 99,000,000.00 | 99,000,000.00 | 5.50 | 3,000,000.00 | 3,000,000.00 | 0.17 |
| 3-3-1-12-03-25 | Comunicación para la participación | 350,000,000.00 | -2,800,340.00 | -2,800,340.00 | 347,199,660.00 | 0.00 | 347,199,660.00 | 143,800,000.00 | 143,800,000.00 | 41.42 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-25-0288 | Acción comunicativa para la participación y la descentralización | 350,000,000.00 | -2,800,340.00 | -2,800,340.00 | 347,199,660.00 | 0.00 | 347,199,660.00 | 143,800,000.00 | 143,800,000.00 | 41.42 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-28 | Gobernabilidad y administración territorial de la ciudad | 2,220,000,000.00 | -29,744,555.00 | -29,744,555.00 | 2,190,255,445.00 | 0.00 | 2,190,255,445.00 | 752,184,999.00 | 752,184,999.00 | 34.34 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-03-28-6021 | | 2,220,000,000.00 | -29,744,555.00 | -29,744,555.00 | 2,190,255,445.00 | 0.00 | 2,190,255,445.00 | 752,184,999.00 | 752,184,999.00 | 34.34 | 0.00 | 0.00 | 0.00 |

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

03-04-2008
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| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | VIGENCIA FISCAL: 2008 | | | | | | | | | | | |
|--|--|-----------------------|-----------------|-----------------|-------------------|--------------|--------------------|-------------------|------------------|-------------------|----------------------|----------------|-----------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | MES: ENERO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-1-12-04 | Apoyo a la modernización de las localidades | 11,300,000,000.00 | -489,215,756.00 | -489,215,756.00 | 10,810,784,244.00 | 0.00 | 10,810,784,244.00 | 247,380,000.00 | 752,184,999.00 | 2.29 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04-31 | OBJETIVO DE GESTIÓN PÚBLICA HUMANA | 6,000,000,000.00 | 0.00 | 0.00 | 6,000,000,000.00 | 0.00 | 6,000,000,000.00 | 67,200,000.00 | 247,380,000.00 | 1.12 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04-31-0362 | Localidades modernas y eficaces | 6,000,000,000.00 | 0.00 | 0.00 | 6,000,000,000.00 | 0.00 | 6,000,000,000.00 | 67,200,000.00 | 67,200,000.00 | 1.12 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04-35 | Fortalecimiento de la gobernabilidad local | 6,000,000,000.00 | 0.00 | 0.00 | 6,000,000,000.00 | 0.00 | 6,000,000,000.00 | 67,200,000.00 | 67,200,000.00 | 1.12 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04-35-0286 | Sistema distrital de información | 5,000,000,000.00 | -489,215,756.00 | -489,215,756.00 | 4,510,784,244.00 | 0.00 | 4,510,784,244.00 | 180,180,000.00 | 180,180,000.00 | 3.99 | 0.00 | 0.00 | 0.00 |
| 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 | -6,473,667.00 | -6,473,667.00 | 993,526,333.00 | 0.00 | 993,526,333.00 | 153,000,000.00 | 153,000,000.00 | 15.40 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04-35-7089 | Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno | 4,000,000,000.00 | -482,742,089.00 | -482,742,089.00 | 3,517,257,911.00 | 0.00 | 3,517,257,911.00 | 27,180,000.00 | 27,180,000.00 | 0.77 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04-36 | Comunicación para la solidaridad | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-1-12-04-36-7091 | Formación para el mejoramiento de la gestión de los funcionarios del sector gobierno | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3-3-2 | TRANSFERENCIAS PARA INVERSIÓN | 6,500,000,000.00 | 0.00 | 0.00 | 6,500,000,000.00 | 0.00 | 6,500,000,000.00 | 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 | 0.00 | 6,500,000,000.00 | 0.00 | 6,500,000,000.00 | 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 | 0.00 | 6,500,000,000.00 | 0.00 | 6,500,000,000.00 | 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 | 0.00 | 6,000,000,000.00 | 0.00 | 6,000,000,000.00 | 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 | 722,004,952.00 | 722,004,952.00 | 4,752,466,952.00 | 0.00 | 4,752,466,952.00 | 4,748,766,950.49 | 4,748,766,950.49 | 99.92 | 184,009,742.13 | 184,009,742.13 | 3.87 |
| 3-3-7-12 | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión | 4,030,462,000.00 | 722,004,952.00 | 722,004,952.00 | 4,752,466,952.00 | 0.00 | 4,752,466,952.00 | 4,748,766,950.49 | 4,748,766,950.49 | 99.92 | 184,009,742.13 | 184,009,742.13 | 3.87 |
| 3-3-7-12-03 | EJE DE RECONCILIACIÓN | 1,595,137,994.00 | 232,789,196.00 | 232,789,196.00 | 1,827,927,190.00 | 0.00 | 1,827,927,190.00 | 1,824,227,188.83 | 1,824,227,188.83 | 99.80 | 148,279,315.13 | 148,279,315.13 | 8.11 |
| 3-3-7-12-03-16 | Gestión pacífica de conflictos | 43,684,962.00 | 32,798,923.00 | 32,798,923.00 | 76,483,885.00 | 0.00 | 76,483,885.00 | 76,483,885.00 | 76,483,885.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-03-16-4039 | Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa | 43,684,962.00 | 32,798,923.00 | 32,798,923.00 | 76,483,885.00 | 0.00 | 76,483,885.00 | 76,483,885.00 | 76,483,885.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 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 | 95,300,900.00 | 95,300,900.00 | 96.26 | 7,184,400.00 | 7,184,400.00 | 7.26 |
| 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 | 95,300,900.00 | 95,300,900.00 | 96.26 | 7,184,400.00 | 7,184,400.00 | 7.26 |
| 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 | 7,225,346.00 | 7,225,346.00 | 356,154,893.00 | 0.00 | 356,154,893.00 | 356,154,893.00 | 356,154,893.00 | 100.00 | 58,950,163.63 | 58,950,163.63 | 16.55 |
| 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 | 257,123,837.00 | 257,123,837.00 | 100.00 | 5,937,613.63 | 5,937,613.63 | 2.31 |
| 3-3-7-12-03-18-0354 | Programa de atención complementaria a población reincorporada con presencia en Bogotá | 91,805,710.00 | 7,225,346.00 | 7,225,346.00 | 99,031,056.00 | 0.00 | 99,031,056.00 | 99,031,056.00 | 99,031,056.00 | 100.00 | 53,012,550.00 | 53,012,550.00 | 53.53 |
| 3-3-7-12-03-19 | Comunicación para la reconciliación | 9,000,000.00 | 10,419,083.00 | 10,419,083.00 | 19,419,083.00 | 0.00 | 19,419,083.00 | 19,419,083.00 | 19,419,083.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-03-19-7085 | Comunicación para la convivencia | 9,000,000.00 | 10,419,083.00 | 10,419,083.00 | 19,419,083.00 | 0.00 | 19,419,083.00 | 19,419,083.00 | 19,419,083.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-03-20 | Atención integral de violencia, delincuencia y orden público | 981,822,902.00 | 149,800,949.00 | 149,800,949.00 | 1,131,623,851.00 | 0.00 | 1,131,623,851.00 | 1,131,623,850.17 | 1,131,623,850.17 | 100.00 | 70,286,751.50 | 70,286,751.50 | 6.21 |

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: ENERO | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 3-3-7-12-03-20-0118 | Sistema de atención integral a infractores | 599,799,201.00 | 0.00 | 0.00 | 599,799,201.00 | 0.00 | 599,799,201.00 | 599,799,200.90 | 599,799,200.90 | 100.00 | 70,286,751.50 | 70,286,751.50 | 11.72 |
| 3-3-7-12-03-20-0156 | Mejoramiento del desempeño de la acción de la policía judicial en Bogotá | 75,184,200.00 | 46,063,181.00 | 46,063,181.00 | 121,247,381.00 | 0.00 | 121,247,381.00 | 121,247,380.67 | 121,247,380.67 | 100.00 | 0.00 | 0.00 | 0.00 |
| 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 | 63,921,865.00 | 63,921,865.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-03-20-0280 | Fortalecimiento de la seguridad local | 0.00 | 24,150,000.00 | 24,150,000.00 | 24,150,000.00 | 0.00 | 24,150,000.00 | 24,150,000.00 | 24,150,000.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 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 | 80,681,403.00 | 80,681,403.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-03-20-7086 | Atención a poblaciones vulnerables frente a la violencia y delincuencia | 162,236,233.00 | 79,587,768.00 | 79,587,768.00 | 241,824,001.00 | 0.00 | 241,824,001.00 | 241,824,000.60 | 241,824,000.60 | 100.00 | 0.00 | 0.00 | 0.00 |
| 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 | 7,025,000.00 | 7,025,000.00 | 100.00 | 4,125,000.00 | 4,125,000.00 | 58.72 |
| 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 | 7,025,000.00 | 7,025,000.00 | 100.00 | 4,125,000.00 | 4,125,000.00 | 58.72 |
| 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 | 6,433,000.00 | 6,433,000.00 | 100.00 | 1,225,000.00 | 1,225,000.00 | 19.04 |
| 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 | 6,433,000.00 | 6,433,000.00 | 100.00 | 1,225,000.00 | 1,225,000.00 | 19.04 |
| 3-3-7-12-03-25 | Comunicación para la participación | 0.00 | 2,800,340.00 | 2,800,340.00 | 2,800,340.00 | 0.00 | 2,800,340.00 | 2,800,340.00 | 2,800,340.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-03-25-0288 | Acción comunicativa para la participación y la descentralización | 0.00 | 2,800,340.00 | 2,800,340.00 | 2,800,340.00 | 0.00 | 2,800,340.00 | 2,800,340.00 | 2,800,340.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-03-28 | Gobernabilidad y administración territorial de la ciudad | 99,241,683.00 | 29,744,555.00 | 29,744,555.00 | 128,986,238.00 | 0.00 | 128,986,238.00 | 128,986,237.66 | 128,986,237.66 | 100.00 | 6,508,000.00 | 6,508,000.00 | 5.05 |
| 3-3-7-12-03-28-6021 | Apoyo a la modernización de las localidades | 99,241,683.00 | 29,744,555.00 | 29,744,555.00 | 128,986,238.00 | 0.00 | 128,986,238.00 | 128,986,237.66 | 128,986,237.66 | 100.00 | 6,508,000.00 | 6,508,000.00 | 5.05 |
| 3-3-7-12-04 | OBJETIVO GESTIÓN PÚBLICA HUMANA | 2,435,324,006.00 | 489,215,756.00 | 489,215,756.00 | 2,924,539,762.00 | 0.00 | 2,924,539,762.00 | 2,924,539,761.66 | 2,924,539,761.66 | 100.00 | 35,730,427.00 | 35,730,427.00 | 1.22 |
| 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 | 2,300,758,317.00 | 2,300,758,317.00 | 100.00 | 19,983,180.00 | 19,983,180.00 | 0.87 |
| 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 | 2,300,758,317.00 | 2,300,758,317.00 | 100.00 | 19,983,180.00 | 19,983,180.00 | 0.87 |
| 3-3-7-12-04-35 | Sistema distrital de información | 134,565,689.00 | 489,215,756.00 | 489,215,756.00 | 623,781,445.00 | 0.00 | 623,781,445.00 | 623,781,444.66 | 623,781,444.66 | 100.00 | 15,747,247.00 | 15,747,247.00 | 2.52 |
| 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 | 6,473,667.00 | 6,473,667.00 | 14,096,667.00 | 0.00 | 14,096,667.00 | 14,096,666.66 | 14,096,666.66 | 100.00 | 0.00 | 0.00 | 0.00 |
| 3-3-7-12-04-35-7089 | Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno | 126,942,689.00 | 482,742,089.00 | 482,742,089.00 | 609,684,778.00 | 0.00 | 609,684,778.00 | 609,684,778.00 | 609,684,778.00 | 100.00 | 15,747,247.00 | 15,747,247.00 | 2.58 |
| 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 |

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

03-04-2008
10:25

| Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO | | | | | | | | VIGENCIA FISCAL: | | 2008 | | |
|---|-------------|--------------|----------------|----------------|--------------------|-----------------|-----------------------|------------------|-------------------------|----------------------|-----------|----------------------------|
| Unidad Ejecutora 01 UNIDAD 01 | | | | | | | | MES: | | ENERO | | |
| 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 | |
| | | | MES 4 | ACUMULADO 5 | | | | | | | | |

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO