

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

12-03-2008
09:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	6,337,540,407.00	22,424,742,779.74	17.18	5,872,308,339.79	9,362,798,880.25	7.17
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	4,141,460,449.00	11,216,625,549.25	15.84	4,591,811,922.78	7,889,893,171.11	11.15
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	4,141,460,449.00	9,360,895,302.00	13.68	4,084,125,584.00	7,334,593,618.00	10.72
3-1-1-01	SERVICIOS PERSONALES	42,901,529,000.00	0.00	25,000,000.00	42,926,529,000.00	0.00	42,926,529,000.00	2,747,928,901.00	5,693,796,043.00	13.26	2,747,928,901.00	5,693,796,043.00	13.26
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	1,911,602,540.00	3,562,609,730.00	15.47	1,911,602,540.00	3,562,609,730.00	15.47
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	51,228,192.00	99,575,540.00	15.65	51,228,192.00	99,575,540.00	15.65
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	76,790,536.00	171,816,597.00	16.88	76,790,536.00	171,816,597.00	16.88
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	243,840.00	404,707.00	11.06	243,840.00	404,707.00	11.06
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	5,871,317.00	11,148,402.00	14.70	5,871,317.00	11,148,402.00	14.70
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	61,390,077.00	114,067,982.00	15.30	61,390,077.00	114,067,982.00	15.30
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	5,604,224.00	5,604,224.00	0.19	5,604,224.00	5,604,224.00	0.19
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	88,423,974.00	206,121,603.00	14.46	88,423,974.00	206,121,603.00	14.46
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	405,962,270.00	769,187,683.00	14.57	405,962,270.00	769,187,683.00	14.57
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	69,940,689.00	129,442,991.00	14.65	69,940,689.00	129,442,991.00	14.65
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	2,245,424.00	4,214,830.00	16.97	2,245,424.00	4,214,830.00	16.97
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	11,065,198.00	20,799,798.00	13.61	11,065,198.00	20,799,798.00	13.61
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,287.00	4,370.00	12.49	2,287.00	4,370.00	12.49
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	43,138,232.00	141,594,587.00	28.32	43,138,232.00	141,594,587.00	28.32
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	7,455,065.00	16,325,661.00	12.76	7,455,065.00	16,325,661.00	12.76
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	422,878,000.00	0.00	25,000,000.00	447,878,000.00	0.00	447,878,000.00	6,965,036.00	440,877,338.00	98.44	6,965,036.00	440,877,338.00	98.44
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	15,474,580.00	15,474,580.00	10,853,131,580.00	0.00	10,853,131,580.00	236,869,838.00	1,384,077,893.00	12.75	144,751,141.00	301,503,496.00	2.78
3-1-1-02-01	Arrendamientos	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	19,571,325.00	19,571,325.00	12.39	6,523,775.00	6,523,775.00	4.13
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	91,012,758.00	106,012,758.00	12.80	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	10,166,267.00	26,018,322.00	2.85	7,893,177.00	10,745,232.00	1.18
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
3-1-1-02-07	Sentencias Judiciales	0.00	15,474,580.00	15,474,580.00	15,474,580.00	0.00	15,474,580.00	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	19,435,400.00	781,970,800.00	22.34	13,435,400.00	26,870,800.00	0.77
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	19,435,400.00	781,970,800.00	22.34	13,435,400.00	26,870,800.00	0.77
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	0.00	190,000,000.00	25.33	4,447,376.00	4,447,376.00	0.59
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	96,520,070.00	258,716,670.00	11.34	110,663,395.00	251,128,295.00	11.01
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	0.00	1,624,000.00	0.36	1,624,000.00	1,624,000.00	0.36

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

12-03-2008
09:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	164.018.00	164.018.00	0.06	164.018.00	164.018.00	0.06
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	-15,474,580.00	-40,474,580.00	14,650,700,420.00	0.00	14,650,700,420.00	1,156,661,710.00	2,283,021,366.00	15.58	1,191,445,542.00	1,339,294,079.00	9.14
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	109.592.480.00	227.400.200.00	15.52	117.807.720.00	117.807.720.00	8.04
3-1-1-03-02	Cesantías	3.690.533.000.00	-15.474.580.00	-40.474.580.00	3.650.058.420.00	0.00	3.650.058.420.00	358.832.272.00	647.661.372.00	17.74	353.914.986.00	501.763.523.00	13.75
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	35,925,777.00	65,366,731.00	12.65	29,440,954.00	29,440,954.00	5.70
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	-15,474,580.00	-40,474,580.00	3,123,183,420.00	0.00	3,123,183,420.00	322,187,979.00	580,987,306.00	18.60	323,885,213.00	471,733,750.00	15.10
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	718,516.00	1,307,335.00	12.65	588,819.00	588,819.00	5.70
3-1-1-03-03	ESAP	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	13.699.060.00	28.425.025.00	15.52	14.725.965.00	14.725.965.00	8.04
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	551.246.358.00	1,123.709.544.00	16.13	572.463.186.00	572.463.186.00	8.22
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	323,516,800.00	663,006,800.00	16.83	339,490,000.00	339,490,000.00	8.62
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	205,277,058.00	419,019,044.00	15.52	213,741,986.00	213,741,986.00	7.92
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	22,452,500.00	41,683,700.00	12.81	19,231,200.00	19,231,200.00	5.91
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	82,194,360.00	170,550,150.00	15.52	88,355,790.00	88,355,790.00	8.04
3-1-1-03-06	SENA	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	13.699.060.00	28.425.025.00	15.52	14.725.965.00	14.725.965.00	8.04
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	27.398.120.00	56.850.050.00	16.22	29.451.930.00	29.451.930.00	8.41
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	507,686,338.78	555,299,553.11	23.52
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	507,686,338.78	555,299,553.11	29.92
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	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	0.00	241,849,381.00	100.00	95,832,471.33	102,884,913.66	42.54
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	23,292,106.00	43,698,986.00	20.36
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	7,118,678.45	9,356,550.45	14.93
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	319,396,814.00	321,220,334.00	35.49
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	319,396,814.00	321,220,334.00	35.49
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	7,983,693.00	7,983,693.00	50.23
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	52,562,226.00	52,562,226.00	43.74
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	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	0.00	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	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	1,500,350.00	8,228,350.00	43.67
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	0.00	59,706,514,000.00	0.00	59,706,514,000.00	2,196,079,958.00	11,208,117,230.49	18.77	1,280,496,417.01	1,472,905,709.14	2.47
3-3-1	DIRECTA	49,176,052,000.00	0.00	-722,004,952.00	48,454,047,048.00	0.00	48,454,047,048.00	2,196,246,625.00	6,459,516,947.00	13.33	221,871,326.44	230,270,876.44	0.48
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	0.00	-722,004,952.00	48,454,047,048.00	0.00	48,454,047,048.00	2,196,246,625.00	6,459,516,947.00	13.33	221,871,326.44	230,270,876.44	0.48
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	0.00	-232,789,196.00	37,643,262,804.00	0.00	37,643,262,804.00	1,644,642,083.00	5,660,532,405.00	15.04	220,871,326.44	229,270,876.44	0.61
3-3-1-12-03-16	Gestión pacífica de conflictos	2,890,000,000.00	0.00	-32,798,923.00	2,857,201,077.00	0.00	2,857,201,077.00	27,002,500.00	221,912,500.00	7.77	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

12-03-2008
09:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	0.00	630,000,000.00	0.00	630,000,000.00	21,490,000.00	66,400,000.00	10.54	0.00	0.00	0.00
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	-32,798,923.00	2,227,201,077.00	0.00	2,227,201,077.00	5,512,500.00	155,512,500.00	6.98	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	39,270,000.00	99,270,000.00	6.63	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	39,270,000.00	99,270,000.00	6.63	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	0.00	-7,225,346.00	10,135,774,654.00	0.00	10,135,774,654.00	227,307,401.00	849,106,665.00	8.38	16,105,057.00	21,504,607.00	0.21
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	151,997,609.00	654,842,116.00	7.32	15,285,265.00	19,782,557.00	0.22
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	-7,225,346.00	1,185,774,654.00	0.00	1,185,774,654.00	75,309,792.00	194,264,549.00	16.38	819,792.00	1,722,050.00	0.15
3-3-1-12-03-19	Comunicación para la reconciliación	1,015,000,000.00	0.00	-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	0.00	-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	0.00	-149,800,949.00	17,404,251,051.00	0.00	17,404,251,051.00	1,170,532,182.00	3,164,728,241.00	18.18	79,170,438.44	79,170,438.44	0.45
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	98,654,980.00	1,263,401,039.00	21.54	67,095,438.44	67,095,438.44	1.14
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	-46,063,181.00	371,936,819.00	0.00	371,936,819.00	0.00	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	12,799,502.00	86,659,502.00	12.21	0.00	0.00	0.00
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	0.00	-24,150,000.00	1,475,850,000.00	0.00	1,475,850,000.00	18,860,000.00	171,860,000.00	11.64	12,075,000.00	12,075,000.00	0.82
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	771,650,000.00	951,650,000.00	19.03	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	218,500,000.00	578,500,000.00	23.52	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	0.00	-79,587,768.00	1,520,412,232.00	0.00	1,520,412,232.00	50,067,700.00	100,067,700.00	6.58	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	0.00	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	0.00	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	44,730,000.00	143,730,000.00	7.99	0.00	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	44,730,000.00	143,730,000.00	7.99	0.00	3,000,000.00	0.17
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	0.00	-2,800,340.00	347,199,660.00	0.00	347,199,660.00	20,360,000.00	164,160,000.00	47.28	760,000.00	760,000.00	0.22
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	0.00	-2,800,340.00	347,199,660.00	0.00	347,199,660.00	20,360,000.00	164,160,000.00	47.28	760,000.00	760,000.00	0.22
3-3-1-12-03-28	Gobernabilidad y administración territorial de la ciudad	2,220,000,000.00	0.00	-29,744,555.00	2,190,255,445.00	0.00	2,190,255,445.00	115,440,000.00	867,624,999.00	39.61	124,835,831.00	124,835,831.00	5.70

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

12-03-2008
09:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	-29,744,555.00	2,190,255,445.00	0.00	2,190,255,445.00	115,440,000.00	867,624,999.00	39.61	124,835,831.00	124,835,831.00	5.70
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	0.00	-489,215,756.00	10,810,784,244.00	0.00	10,810,784,244.00	551,604,542.00	798,984,542.00	7.39	1,000,000.00	1,000,000.00	0.01
3-3-1-12-04-31	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	57,320,000.00	124,520,000.00	2.08	0.00	0.00	0.00
3-3-1-12-04-31-0362	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	57,320,000.00	124,520,000.00	2.08	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	5,000,000,000.00	0.00	-489,215,756.00	4,510,784,244.00	0.00	4,510,784,244.00	494,284,542.00	674,464,542.00	14.95	1,000,000.00	1,000,000.00	0.02
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	-6,473,667.00	993,526,333.00	0.00	993,526,333.00	86,220,000.00	239,220,000.00	24.08	1,000,000.00	1,000,000.00	0.10
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	-482,742,089.00	3,517,257,911.00	0.00	3,517,257,911.00	408,064,542.00	435,244,542.00	12.37	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	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	-166,667.00	4,748,600,283.49	99.92	1,058,625,090.57	1,242,634,832.70	26.15
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	-166,667.00	4,748,600,283.49	99.92	1,058,625,090.57	1,242,634,832.70	26.15
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	1,824,227,188.83	99.80	740,019,033.54	888,298,348.67	48.60
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	2,646,000.00	2,646,000.00	3.46
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	2,646,000.00	2,646,000.00	3.46
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	17,864,000.00	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	17,864,000.00	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	356,154,893.00	100.00	101,985,549.15	160,935,712.78	45.19
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	257,123,837.00	100.00	79,030,050.96	84,967,664.59	33.05
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	22,955,498.19	75,968,048.19	76.71
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	19,415,933.00	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	19,415,933.00	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	1,131,623,850.17	100.00	509,701,322.73	579,988,074.23	51.25

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

12-03-2008
09:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	0.00	599,799,200.90	100.00	371,388,456.06	441,675,207.56	73.64
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	15,989,500.67	15,989,500.67	13.19
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	63,921,865.00	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	16,975,000.00	16,975,000.00	70.29
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	39,802,501.00	39,802,501.00	49.33
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	1,624,000.00	1,624,000.00	0.67
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	2,362,500.00	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	2,362,500.00	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	1,680,000.00	2,905,000.00	45.16
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	1,680,000.00	2,905,000.00	45.16
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	2,786,666.00	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	2,786,666.00	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	81,577,062.66	88,085,062.66	68.29
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	81,577,062.66	88,085,062.66	68.29
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	-166,667.00	2,924,373,094.66	99.99	318,606,057.03	354,336,484.03	12.12
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	40,353,401.00	60,336,581.00	2.62
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	40,353,401.00	60,336,581.00	2.62
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	-166,667.00	623,614,777.66	99.97	278,252,656.03	293,999,903.03	47.13
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	-166,667.00	13,929,999.66	98.82	5,151,999.66	5,151,999.66	36.55
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	273,100,656.37	288,847,903.37	47.38
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

12-03-2008
09:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO							VIGENCIA FISCAL: 2008					
Unidad Ejecutora 01 UNIDAD 01							MES: FEBRERO					
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								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO