

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

10-04-2008
03:57

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	63,978,046.00	63,978,046.00	130,562,147,046.00	0.00	130,562,147,046.00	4,867,835,574.00	27,292,578,353.74	20.90	7,966,930,744.44	17,329,729,624.69	13.27
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	4,042,886,931.00	15,259,512,480.25	21.56	4,396,504,271.44	12,286,397,442.55	17.36
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	4,042,886,931.00	13,403,782,233.00	19.59	3,871,434,463.00	11,206,028,081.00	16.38
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	2,682,508,156.00	8,376,304,199.00	19.51	2,682,508,156.00	8,376,304,199.00	19.51
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	1,890,732,091.00	5,453,341,821.00	23.67	1,890,732,091.00	5,453,341,821.00	23.67
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	51,879,867.00	151,455,407.00	23.81	51,879,867.00	151,455,407.00	23.81
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	67,248,954.00	239,065,551.00	23.48	67,248,954.00	239,065,551.00	23.48
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	254,000.00	658,707.00	18.01	254,000.00	658,707.00	18.01
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	5,987,325.00	17,135,727.00	22.59	5,987,325.00	17,135,727.00	22.59
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	51,540,094.00	165,608,076.00	22.21	51,540,094.00	165,608,076.00	22.21
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	6,061,441.00	11,665,665.00	0.39	6,061,441.00	11,665,665.00	0.39
3-1-1-01-14	Prima de Vacaciones	1,425,002,000.00	0.00	0.00	1,425,002,000.00	0.00	1,425,002,000.00	67,859,924.00	273,981,527.00	19.23	67,859,924.00	273,981,527.00	19.23
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	412,750,352.00	1,181,938,035.00	22.39	412,750,352.00	1,181,938,035.00	22.39
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	70,967,265.00	200,410,256.00	22.68	70,967,265.00	200,410,256.00	22.68
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	2,337,715.00	6,552,545.00	26.38	2,337,715.00	6,552,545.00	26.38
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	11,427,134.00	32,226,932.00	21.09	11,427,134.00	32,226,932.00	21.09
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	6,870.00	19.63	2,500.00	6,870.00	19.63
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	35,884,527.00	177,479,114.00	35.50	35,884,527.00	177,479,114.00	35.50
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	5,827,020.00	22,152,681.00	17.31	5,827,020.00	22,152,681.00	17.31
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	1,747,947.00	442,625,285.00	98.83	1,747,947.00	442,625,285.00	98.83
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	0.00	15,474,580.00	10,853,131,580.00	0.00	10,853,131,580.00	417,908,933.00	1,801,986,826.00	16.60	240,157,508.00	541,661,004.00	4.99
3-1-1-02-01	Arrendamientos	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	109,140,000.00	128,711,325.00	81.46	6,523,775.00	13,047,550.00	8.26
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	48,722,320.00	154,735,078.00	18.69	0.00	0.00	0.00
3-1-1-02-04	Víaticos 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	8,875,793.00	34,894,115.00	3.82	9,563,183.00	20,308,415.00	2.22
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	20,000,000.00	20,000,000.00	11.72	0.00	0.00	0.00
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	15,474,580.00	15,474,580.00	0.00	15,474,580.00	14,753,633.00	14,753,633.00	95.34	1,474,580.00	1,474,580.00	9.53
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	13,435,400.00	795,406,200.00	22.73	13,435,400.00	40,306,200.00	1.15
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	13,435,400.00	795,406,200.00	22.73	13,435,400.00	40,306,200.00	1.15
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	15,000,000.00	15,000,000.00	17.24	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	45,045,135.00	49,492,511.00	6.60
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	164,612,807.00	423,329,477.00	18.56	161,446,455.00	412,574,750.00	18.09
3-1-1-02-14	Capacitación	237,072,000.00	0.00	0.00	237,072,000.00	0.00	237,072,000.00	20,700,000.00	20,700,000.00	8.73	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	2,668,980.00	4,292,980.00	0.95	2,668,980.00	4,292,980.00	0.95

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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	0.00	164.018.00	0.06	0.00	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	0.00	-40,474,580.00	14,650,700,420.00	0.00	14,650,700,420.00	942,469,842.00	3,225,491,208.00	22.02	948,768,799.00	2,288,062,878.00	15.62
3-1-1-03-01	Caja de Compensación	1.465.582.000.00	0.00	0.00	1.465.582.000.00	0.00	1.465.582.000.00	107.134.120.00	334.534.320.00	22.83	109.592.480.00	227.400.200.00	15.52
3-1-1-03-02	Cesantías	3.690.533.000.00	0.00	-40.474.580.00	3.650.058.420.00	0.00	3.650.058.420.00	149.063.423.00	796.724.795.00	21.83	150.939.361.00	652.702.884.00	17.88
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	33,253,345.00	98,620,076.00	19.09	35,925,777.00	65,366,731.00	12.65
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	0.00	-40,474,580.00	3,123,183,420.00	0.00	3,123,183,420.00	115,145,011.00	696,132,317.00	22.29	114,295,068.00	586,028,818.00	18.76
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	665,067.00	1,972,402.00	19.09	718,516.00	1,307,335.00	12.65
3-1-1-03-03	ESAP	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	13.391.765.00	41.816.790.00	22.83	13.699.060.00	28.425.025.00	15.52
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	552.354.649.00	1.676.064.193.00	24.06	551.246.358.00	1.123.709.544.00	16.13
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	323,323,500.00	986,330,300.00	25.03	323,516,800.00	663,006,800.00	16.83
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	207,373,882.00	626,392,926.00	23.20	205,277,058.00	419,019,044.00	15.52
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	21,657,267.00	63,340,967.00	19.46	22,452,500.00	41,683,700.00	12.81
3-1-1-03-05	ICBF	1,099,187,000.00	0.00	0.00	1,099,187,000.00	0.00	1,099,187,000.00	80,350,590.00	250,900,740.00	22.83	82,194,360.00	170,550,150.00	15.52
3-1-1-03-06	SENA	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	13.391.765.00	41.816.790.00	22.83	13.699.060.00	28.425.025.00	15.52
3-1-1-03-07	Incremento Salarial - Aportes	753.955.000.00	0.00	0.00	753.955.000.00	0.00	753.955.000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	350.406.000.00	0.00	0.00	350.406.000.00	0.00	350.406.000.00	26.783.530.00	83.633.580.00	23.87	27.398.120.00	56.850.050.00	16.22
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	525,069,808.44	1,080,369,361.55	45.75
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	525,069,808.44	1,080,369,361.55	58.22
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	34,480,188.00	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	15,787,002.00	118,671,915.66	49.07
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	106,709,812.00	150,408,798.00	70.07
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	8,091,165.44	17,447,715.89	27.84
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	323,140,171.00	644,360,505.00	71.19
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	323,140,171.00	644,360,505.00	71.19
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	6,265,455.00	14,249,148.00	89.66
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	20,792,942.00	73,355,168.00	61.04
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	9,803,073.00	18,031,423.00	95.71
3-1-6-99	Reservas Presupuestadas y no utilizadas	505,563,752.00	0.00	0.00	505,563,752.00	0.00	505,563,752.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	59,706,514,000.00	63,978,046.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	824,948,643.00	12,033,065,873.49	20.13	3,570,426,473.00	5,043,332,182.14	8.44
3-3-1	DIRECTA	49,176,052,000.00	63,978,046.00	-658,026,906.00	48,518,025,094.00	0.00	48,518,025,094.00	824,948,643.00	7,284,465,590.00	15.01	2,645,882,791.36	2,876,153,667.80	5.93
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	63,978,046.00	-658,026,906.00	48,518,025,094.00	0.00	48,518,025,094.00	824,948,643.00	7,284,465,590.00	15.01	2,645,882,791.36	2,876,153,667.80	5.93
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	63,978,046.00	-168,811,150.00	37,707,240,850.00	0.00	37,707,240,850.00	581,957,615.00	6,242,490,020.00	16.56	2,398,313,368.36	2,627,584,244.80	6.97
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	0.00	221,912,500.00	7.77	199,428,500.00	199,428,500.00	6.98

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

10-04-2008
03:57

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	0.00	66,400,000.00	10.54	47,591,000.00	47,591,000.00	7.55
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	0.00	155,512,500.00	6.98	151,837,500.00	151,837,500.00	6.82
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	16,380,000.00	115,650,000.00	7.72	64,599,000.00	64,599,000.00	4.31
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	16,380,000.00	115,650,000.00	7.72	64,599,000.00	64,599,000.00	4.31
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	63,978,046.00	56,752,700.00	10,199,752,700.00	0.00	10,199,752,700.00	133,221,027.00	982,327,692.00	9.63	361,185,104.88	382,689,711.88	3.75
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	129,397,075.00	784,239,191.00	8.76	279,992,825.88	299,775,382.88	3.35
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	63,978,046.00	56,752,700.00	1,249,752,700.00	0.00	1,249,752,700.00	3,823,952.00	198,088,501.00	15.85	81,192,279.00	82,914,329.00	6.63
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	84,096,588.00	3,248,824,829.00	18.67	1,224,163,595.48	1,303,334,033.92	7.49
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	41,878,982.00	1,305,280,021.00	22.25	246,827,737.48	313,923,175.92	5.35
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	6,295,000.00	6,295,000.00	1.69
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	0.00	86,659,502.00	12.21	70,909,851.00	70,909,851.00	9.99
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	1,497,606.00	173,357,606.00	11.75	129,100,000.00	141,175,000.00	9.57
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	10,000,000.00	961,650,000.00	19.23	279,173,667.00	279,173,667.00	5.58
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	30,720,000.00	609,220,000.00	24.77	428,345,500.00	428,345,500.00	17.41
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	0.00	100,067,700.00	6.58	63,511,840.00	63,511,840.00	4.18
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	24,000,000.00	174,000,000.00	42.86	150,000,000.00	150,000,000.00	36.95
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	24,000,000.00	174,000,000.00	42.86	150,000,000.00	150,000,000.00	36.95
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	253,360,000.00	397,090,000.00	22.06	105,922,500.00	108,922,500.00	6.05
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	253,360,000.00	397,090,000.00	22.06	105,922,500.00	108,922,500.00	6.05
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	28,400,000.00	192,560,000.00	55.46	144,010,000.00	144,770,000.00	41.70
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	28,400,000.00	192,560,000.00	55.46	144,010,000.00	144,770,000.00	41.70
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	42,500,000.00	910,124,999.00	41.55	149,004,668.00	273,840,499.00	12.50

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	42,500,000.00	910,124,999.00	41.55	149,004,668.00	273,840,499.00	12.50
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	242,991,028.00	1,041,975,570.00	9.64	247,569,423.00	248,569,423.00	2.30
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	87,456,528.00	211,976,528.00	3.53	31,507,211.00	31,507,211.00	0.53
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	87,456,528.00	211,976,528.00	3.53	31,507,211.00	31,507,211.00	0.53
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	155,534,500.00	829,999,042.00	18.40	216,062,212.00	217,062,212.00	4.81
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	18,060,000.00	257,280,000.00	25.90	159,194,999.00	160,194,999.00	16.12
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	137,474,500.00	572,719,042.00	16.28	56,867,213.00	56,867,213.00	1.62
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	0.00	4,748,600,283.49	99.92	924,543,681.64	2,167,178,514.34	45.60
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	0.00	4,748,600,283.49	99.92	924,543,681.64	2,167,178,514.34	45.60
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	479,228,232.64	1,367,526,581.31	74.81
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	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	0.00	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	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	356,154,893.00	100.00	123,166,857.62	284,102,570.40	79.77
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	116,043,812.62	201,011,477.21	78.18
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	7,123,045.00	83,091,093.19	83.90
3-3-7-12-03-19	Comunicación para la reconciliación	9,000,000.00	0.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-19-7085	Comunicación para la convivencia	9,000,000.00	0.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	981,822,902.00	0.00	149,800,949.00	1,131,623,851.00	0.00	1,131,623,851.00	0.00	1,131,623,850.17	100.00	346,828,043.02	926,816,117.25	81.90

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Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	84,086,548.02	525,761,755.58	87.66
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	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	0.00	63,921,865.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	0.00	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	22,541,495.00	62,343,996.00	77.27
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	240,200,000.00	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	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	0.00	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	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	9,233,332.00	97,318,394.66	75.45
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	9,233,332.00	97,318,394.66	75.45
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	445,315,449.00	799,651,933.03	27.34
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	146,820,165.00	207,156,746.00	9.00
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	146,820,165.00	207,156,746.00	9.00
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	298,495,284.00	592,495,187.03	94.98
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	6,930,000.00	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	291,565,284.00	580,413,187.37	95.20
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

10-04-2008
03:57

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO								VIGENCIA FISCAL:		2008		
Unidad Ejecutora 01 UNIDAD 01								MES:		MARZO		
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