

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

15-05-2008  
09:12

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	14=13/8
			MES 4	ACUMULADO 5									
3	GASTOS	130,498,169,000.00	0.00	63,978,046.00	130,562,147,046.00	0.00	130,562,147,046.00	8,873,298,598.00	36,165,876,951.74	27.70	5,904,262,644.51	23,233,992,269.20	17.80
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	3,990,476,334.00	19,249,988,814.25	27.19	4,347,884,669.36	16,634,282,111.91	23.50
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	3,990,476,334.00	17,394,258,567.00	25.42	4,074,037,302.40	15,280,065,383.40	22.33
3-1-1-01	SERVICIOS PERSONALES	42,901,529,000.00	10,600,000.00	35,600,000.00	42,937,129,000.00	0.00	42,937,129,000.00	2,762,828,061.00	11,139,132,260.00	25.94	2,747,283,475.00	11,123,587,674.00	25.91
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	1,930,128,835.00	7,383,470,656.00	32.05	1,930,128,835.00	7,383,470,656.00	32.05
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	52,015,729.00	203,471,136.00	31.98	52,015,729.00	203,471,136.00	31.98
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	114,853,191.00	353,918,742.00	34.76	114,853,191.00	353,918,742.00	34.76
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	303,107.00	961,814.00	26.29	303,107.00	961,814.00	26.29
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	5,810,950.00	22,946,677.00	30.25	5,810,950.00	22,946,677.00	30.25
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	55,388,466.00	220,996,542.00	29.64	55,388,466.00	220,996,542.00	29.64
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	2,850,567.00	2,850,567.00	0.08	2,850,567.00	2,850,567.00	0.08
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	2,831,207.00	14,496,872.00	0.48	1,188,833.00	12,854,498.00	0.43
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	76,135,199.00	350,116,726.00	24.57	72,592,892.00	346,574,419.00	24.32
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	408,514,411.00	1,590,452,446.00	30.14	408,514,411.00	1,590,452,446.00	30.14
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	70,365,802.00	270,776,058.00	30.64	70,365,802.00	270,776,058.00	30.64
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	2,323,558.00	8,876,103.00	35.74	2,323,558.00	8,876,103.00	35.74
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	10,987,638.00	43,214,570.00	28.29	10,987,638.00	43,214,570.00	28.29
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,280.00	9,150.00	26.14	2,280.00	9,150.00	26.14
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	12,583,691.00	190,062,805.00	38.01	4,954,978.00	182,434,092.00	36.49
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	6,910,294.00	29,062,975.00	22.71	6,621,690.00	28,774,371.00	22.48
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	422,878,000.00	10,600,000.00	35,600,000.00	458,478,000.00	0.00	458,478,000.00	10,823,136.00	453,448,421.00	98.90	8,380,548.00	451,005,833.00	98.37
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	101,456,714.00	116,931,294.00	10,954,588,294.00	0.00	10,954,588,294.00	273,963,151.00	2,075,949,977.00	18.95	389,325,497.40	930,986,501.40	8.50
3-1-1-02-01	Arrendamientos	158,000,000.00	0.00	0.00	158,000,000.00	0.00	158,000,000.00	0.00	128,711,325.00	81.46	15,618,775.00	28,666,325.00	18.14
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	62,619,697.00	217,354,775.00	26.25	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	34,769,255.00	69,663,370.00	7.62	19,526,752.00	39,835,167.00	4.36
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	39,300.00	20,039,300.00	11.74	39,300.00	39,300.00	0.02
3-1-1-02-07	Sentencias Judiciales	0.00	101,456,714.00	116,931,294.00	116,931,294.00	0.00	116,931,294.00	4,337,000.00	19,090,633.00	16.33	13,279,053.00	14,753,633.00	12.62
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	32,117,440.00	827,523,640.00	23.64	162,174,928.40	202,481,128.40	5.79
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	32,117,440.00	827,523,640.00	23.64	162,174,928.40	202,481,128.40	5.79
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	10,000,000.00	25,000,000.00	28.74	4,710,479.00	4,710,479.00	5.42
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	24,360.00	190,024,360.00	25.34	46,425,154.00	95,917,665.00	12.79
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	110,290,286.00	533,619,763.00	23.39	111,935,243.00	524,509,993.00	22.99
3-1-1-02-14	Capacitación	237,072,000.00	0.00	0.00	237,072,000.00	0.00	237,072,000.00	1,400,000.00	22,100,000.00	9.32	11,750,000.00	11,750,000.00	4.96
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	3,639,959.00	7,932,939.00	1.76	3,639,959.00	7,932,939.00	1.76

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Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	14.500.000.00	14.664.018.00	5.24	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	225.854.00	225.854.00	3.96	225.854.00	225.854.00	3.96
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	-112,056,714.00	-152,531,294.00	14,538,643,706.00	0.00	14,538,643,706.00	953.685.122.00	4,179,176,330.00	28.75	937,428,330.00	3,225,491,208.00	22.19
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	110.334.184.00	444.868.504.00	30.35	107.134.120.00	334.534.320.00	22.83
3-1-1-03-02	Cesantías	3.690.533.000.00	-112.056.714.00	-152.531.294.00	3.538.001.706.00	0.00	3.538.001.706.00	153.306.364.00	950.031.159.00	26.85	144.021.911.00	796.724.795.00	22.52
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	35,038,941.00	133,659,017.00	25.88	33,253,345.00	98,620,076.00	19.09
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	-112,056,714.00	-152,531,294.00	3,011,126,706.00	0.00	3,011,126,706.00	117,566,644.00	813,698,961.00	27.02	110,103,499.00	696,132,317.00	23.12
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	700,779.00	2,673,181.00	25.88	665,067.00	1,972,402.00	19.09
3-1-1-03-03	ESAP	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	13.791.773.00	55.608.563.00	30.35	13.391.765.00	41.816.790.00	22.83
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	552.126.844.00	2.228.191.037.00	31.99	552.354.649.00	1.676.064.193.00	24.06
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	334,886,100.00	1,321,216,400.00	33.53	323,323,500.00	986,330,300.00	25.03
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	191,190,444.00	817,583,370.00	30.29	207,373,882.00	626,392,926.00	23.20
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	26,050,300.00	89,391,267.00	27.47	21,657,267.00	63,340,967.00	19.46
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	82,750,638.00	333,651,378.00	30.35	80,350,590.00	250,900,740.00	22.83
3-1-1-03-06	SENA	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	13.791.773.00	55.608.563.00	30.35	13.391.765.00	41.816.790.00	22.83
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	27,583,546.00	111,217,126.00	31.74	26,783,530.00	83,633,580.00	23.87
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	273,847,366.96	1,354,216,728.51	57.35
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	273,847,366.96	1,354,216,728.51	72.97
3-1-6-02-01	Arrendamientos	9,364,500.00	0.00	0.00	9,364,500.00	0.00	9,364,500.00	0.00	9,364,500.00	100.00	0.00	9,364,500.00	100.00
3-1-6-02-02	Dotación	34.480.188.00	0.00	0.00	34.480.188.00	0.00	34.480.188.00	0.00	34.480.188.00	100.00	0.00	34.480.188.00	100.00
3-1-6-02-03	Gastos de Computador	241.849.381.00	0.00	0.00	241.849.381.00	0.00	241.849.381.00	0.00	241.849.381.00	100.00	67.386.638.33	186.058.553.99	76.93
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	22.458.972.00	172.867.770.00	80.54
3-1-6-02-06	Impresos y Publicaciones	62.661.031.00	0.00	0.00	62.661.031.00	0.00	62.661.031.00	0.00	62.661.030.60	100.00	6.477.643.53	23.925.359.42	38.18
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	150.937.994.10	795.298.499.10	87.87
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	150.937.994.10	795.298.499.10	87.87
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	1.644.127.00	15.893.275.00	100.00
3-1-6-02-10	Materiales y Suministros	120.180.959.00	0.00	0.00	120.180.959.00	0.00	120.180.959.00	0.00	120.180.958.65	100.00	20.469.350.00	93.824.518.00	78.07
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	4.472.642.00	4.472.642.00	2.06
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	4.472.642.00	4.472.642.00	2.06
3-1-6-02-14	Capacitación	16.000.000.00	0.00	0.00	16.000.000.00	0.00	16.000.000.00	0.00	16.000.000.00	100.00	0.00	0.00	0.00
3-1-6-02-16	Promoción Institucional	18.840.350.00	0.00	0.00	18.840.350.00	0.00	18.840.350.00	0.00	18.840.350.00	100.00	0.00	18.031.423.00	95.71
3-1-6-99	Reservas Presupuestadas y no utilizadas	505.563.752.00	0.00	0.00	505.563.752.00	0.00	505.563.752.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	59,706,514,000.00	0.00	63,978,046.00	59,770,492,046.00	0.00	59,770,492,046.00	4,882,822,264.00	16,915,888,137.49	28.30	1,556,377,975.15	6,599,710,157.29	11.04
3-3-1	DIRECTA	49,176,052,000.00	6,000,000,000.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	4,883,555,384.00	12,168,020,974.00	22.32	1,433,479,730.95	4,309,633,398.75	7.90
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	6,000,000,000.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	4,883,555,384.00	12,168,020,974.00	22.32	1,433,479,730.95	4,309,633,398.75	7.90
3-3-1-12-03	EJE DE RECONCILIACIÓN	37.876.052.000.00	6.000.000.000.00	5.831.188.850.00	43.707.240.850.00	0.00	43.707.240.850.00	3.795.980.371.00	10.038.470.391.00	22.97	1.218.320.939.95	3.845.905.184.75	8.80
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	236,400,000.00	458,312,500.00	16.04	21,565,250.00	220,993,750.00	7.73

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

15-05-2008  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	214,350,000.00	280,750,000.00	44.56	18,809,000.00	66,400,000.00	10.54
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	22,050,000.00	177,562,500.00	7.97	2,756,250.00	154,593,750.00	6.94
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	27,520,360.00	143,170,360.00	9.56	23,415,000.00	88,014,000.00	5.88
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	27,520,360.00	143,170,360.00	9.56	23,415,000.00	88,014,000.00	5.88
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	56,752,700.00	10,199,752,700.00	0.00	10,199,752,700.00	444,159,669.00	1,426,487,361.00	13.99	285,688,057.62	668,377,769.50	6.55
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	427,230,936.00	1,211,470,127.00	13.54	217,525,384.00	517,300,766.88	5.78
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	56,752,700.00	1,249,752,700.00	0.00	1,249,752,700.00	16,928,733.00	215,017,234.00	17.20	68,162,673.62	151,077,002.62	12.09
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	6,000,000,000.00	5,850,199,051.00	23,404,251,051.00	0.00	23,404,251,051.00	2,702,660,342.00	5,951,485,171.00	25.43	598,436,298.33	1,901,770,332.25	8.13
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	282,947,634.00	1,588,227,655.00	27.07	241,318,363.33	555,241,539.25	9.47
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	17,600,000.00	30,190,000.00	8.12	6,295,000.00	12,590,000.00	3.38
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	208,638,008.00	295,297,510.00	41.59	13,329,751.00	84,239,602.00	11.86
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	6,000,000,000.00	5,975,850,000.00	7,475,850,000.00	0.00	7,475,850,000.00	336,690,000.00	510,047,606.00	6.82	28,855,000.00	170,030,000.00	2.27
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	1,376,505,000.00	2,338,155,000.00	46.76	170,169,000.00	449,342,667.00	8.99
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	226,510,000.00	835,730,000.00	33.97	112,688,667.00	541,034,167.00	21.99
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	253,769,700.00	353,837,400.00	23.27	25,780,517.00	89,292,357.00	5.87
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	174,000,000.00	42.86	3,400,000.00	153,400,000.00	37.78
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	174,000,000.00	42.86	3,400,000.00	153,400,000.00	37.78
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	36,645,000.00	433,735,000.00	24.10	21,693,000.00	130,615,500.00	7.26
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	36,645,000.00	433,735,000.00	24.10	21,693,000.00	130,615,500.00	7.26
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	107,880,000.00	300,440,000.00	86.53	16,680,000.00	161,450,000.00	46.50
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	107,880,000.00	300,440,000.00	86.53	16,680,000.00	161,450,000.00	46.50
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	240,715,000.00	1,150,839,999.00	52.54	247,443,334.00	521,283,833.00	23.80

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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**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: ABRIL											
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	240,715,000.00	1,150,839,999.00	52.54	247,443,334.00	521,283,833.00	23.80
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	1,087,575,013.00	2,129,550,583.00	19.70	215,158,791.00	463,728,214.00	4.29
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	742,260,000.00	954,236,528.00	15.90	45,446,711.00	76,953,922.00	1.28
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	742,260,000.00	954,236,528.00	15.90	45,446,711.00	76,953,922.00	1.28
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	345,315,013.00	1,175,314,055.00	26.06	169,712,080.00	386,774,292.00	8.57
3-3-1-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	1,000,000,000.00	0.00	-6,473,667.00	993,526,333.00	0.00	993,526,333.00	0.00	257,280,000.00	25.90	41,706,666.00	201,901,665.00	20.32
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	345,315,013.00	918,034,055.00	26.10	128,005,414.00	184,872,627.00	5.26
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	-6,000,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	-6,000,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	-6,000,000,000.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-01	Ministerio de Defensa - Policía Metropolitana	6,000,000,000.00	-6,000,000,000.00	-6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	-733,120.00	4,747,867,163.49	99.90	122,898,244.20	2,290,076,758.54	48.19
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	-733,120.00	4,747,867,163.49	99.90	122,898,244.20	2,290,076,758.54	48.19
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	-733,120.00	1,823,494,068.83	99.76	64,728,798.21	1,432,255,379.52	78.35
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	6,557,344.00	9,203,344.00	12.03
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	6,557,344.00	9,203,344.00	12.03
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	20,133,870.13	304,236,440.53	85.42
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	15,488,873.26	216,500,350.47	84.20
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	4,644,996.87	87,736,090.06	88.59
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	-733,120.00	1,130,890,730.17	99.94	32,329,757.08	959,145,874.33	84.76

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

15-05-2008  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	-733,120.00	599,066,080.90	99.88	31,612,884.08	557,374,639.66	92.93
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	716,873.00	63,060,869.00	78.16
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	162,236,233.00	0.00	79,587,768.00	241,824,001.00	0.00	241,824,001.00	0.00	241,824,000.60	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	1,008,000.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	1,008,000.00	3,913,000.00	60.83
3-3-7-12-03-25	Comunicación para la participación	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	4,699,827.00	102,018,221.66	79.09
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	4,699,827.00	102,018,221.66	79.09
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	58,169,445.99	857,821,379.02	29.33
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	41,052,000.00	248,208,746.00	10.79
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	41,052,000.00	248,208,746.00	10.79
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	17,117,445.99	609,612,633.02	97.73
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	7,623,000.00	0.00	6,473,667.00	14,096,667.00	0.00	14,096,667.00	0.00	13,929,999.66	98.82	0.00	12,081,999.66	85.71
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	126,942,689.00	0.00	482,742,089.00	609,684,778.00	0.00	609,684,778.00	0.00	609,684,778.00	100.00	17,117,445.99	597,530,633.36	98.01
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**

15-05-2008  
09:12

Entidad <b>110 SECRETARÍA DISTRITAL DE GOBIERNO</b>								VIGENCIA FISCAL:		<b>2008</b>		
Unidad Ejecutora <b>01 UNIDAD 01</b>								MES:		<b>ABRIL</b>		
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