

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

19-06-2008
03:35

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO												VIGENCIA FISCAL:		2008	
Unidad Ejecutora 01 UNIDAD 01												MES:		MAYO	
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	15,937,951,245.00	52,103,828,196.74	39.91	7,613,863,026.48	30,847,855,295.68	23.63		
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	5,244,903,713.00	24,494,892,527.25	34.60	4,565,402,092.48	21,199,684,204.39	29.95		
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	5,244,903,713.00	22,639,162,280.00	33.08	4,409,565,689.00	19,689,631,072.40	28.77		
3-1-1-01	SERVICIOS PERSONALES	42,901,529,000.00	0.00	35,600,000.00	42,937,129,000.00	0.00	42,937,129,000.00	2,995,659,679.00	14,134,791,939.00	32.92	2,907,376,751.00	14,030,964,425.00	32.68		
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	1,920,709,703.00	9,304,180,359.00	40.39	1,880,967,222.00	9,264,437,878.00	40.22		
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	64,139,005.00	267,610,141.00	42.07	52,234,323.00	255,705,459.00	40.19		
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	68,979,012.00	422,897,754.00	41.54	68,979,012.00	422,897,754.00	41.54		
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	304,800.00	1,266,614.00	34.63	304,800.00	1,266,614.00	34.63		
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	5,903,278.00	28,849,955.00	38.03	5,903,278.00	28,849,955.00	38.03		
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	57,732,769.00	278,729,311.00	37.38	56,453,905.00	277,450,447.00	37.21		
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	65,728,138.00	68,578,705.00	2.04	56,434,398.00	59,284,965.00	1.76		
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	33,860,652.00	48,357,524.00	1.61	27,146,029.00	40,000,527.00	1.33		
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	136,438,266.00	486,554,992.00	34.14	135,415,802.00	481,990,221.00	33.82		
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	410,245,287.00	2,000,697,733.00	37.91	390,404,141.00	1,980,856,587.00	37.53		
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	70,059,073.00	340,835,131.00	38.57	70,054,859.00	340,830,917.00	38.57		
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	2,258,865.00	11,134,968.00	44.84	2,258,865.00	11,134,968.00	44.84		
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	11,178,376.00	54,392,946.00	35.60	11,178,376.00	54,392,946.00	35.60		
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	2,393.00	11,543.00	32.98	2,393.00	11,543.00	32.98		
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	135,722,108.00	325,784,913.00	65.16	136,439,061.00	318,873,153.00	63.77		
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	10,810,658.00	39,873,633.00	31.16	10,757,699.00	39,532,070.00	30.89		
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	422,878,000.00	0.00	35,600,000.00	458,478,000.00	0.00	458,478,000.00	1,587,296.00	455,035,717.00	99.25	2,442,588.00	453,448,421.00	98.90		
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	380,935,790.00	497,867,084.00	11,335,524,084.00	0.00	11,335,524,084.00	1,242,900,864.00	3,318,850,841.00	29.28	532,295,693.00	1,463,282,194.40	12.91		
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	9,095,000.00	37,761,325.00	23.90		
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	83,500,000.00	300,854,775.00	36.33	13,340,000.00	13,340,000.00	1.61		
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	655,596.00	655,596.00	6.56	655,596.00	655,596.00	6.56		
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	501,375,211.00	571,038,581.00	62.45	10,549,100.00	50,384,267.00	5.51		
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	1,200,000.00	21,239,300.00	12.45	0.00	39,300.00	0.02		
3-1-1-02-07	Sentencias Judiciales	0.00	380,935,790.00	497,867,084.00	497,867,084.00	0.00	497,867,084.00	5,310,000.00	24,400,633.00	4.90	9,647,000.00	24,400,633.00	4.90		
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	351,451,900.00	1,178,975,540.00	33.69	227,300,431.00	429,781,559.40	12.28		
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	351,451,900.00	1,178,975,540.00	33.69	227,300,431.00	429,781,559.40	12.28		
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	25,000,000.00	28.74	7,554,766.00	12,265,245.00	14.10		
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	78,500,000.00	268,524,360.00	35.80	47,069,026.00	142,986,691.00	19.06		
3-1-1-02-11	Seguros	560,000,000.00	0.00	0.00	560,000,000.00	0.00	560,000,000.00	5,648,523.00	5,648,523.00	1.01	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	5,648,523.00	5,648,523.00	1.01	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	192,509,634.00	726,129,397.00	31.83	196,734,774.00	721,244,767.00	31.62		
3-1-1-02-14	Capacitación	237,072,000.00	0.00	0.00	237,072,000.00	0.00	237,072,000.00	15,750,000.00	37,850,000.00	15.97	10,350,000.00	22,100,000.00	9.32		
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	7,932,939.00	1.76	0.00	7,932,939.00	1.76		

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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	7.000.000.00	21.664.018.00	7.74	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	225.854.00	3.96	0.00	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	-380,935,790.00	-533,467,084.00	14,157,707,916.00	0.00	14,157,707,916.00	1,006,343,170.00	5,185,519,500.00	36.63	969,893,245.00	4,195,384,453.00	29.63
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	118.516.647.00	563.385.151.00	38.44	110.334.184.00	444.868.504.00	30.35
3-1-1-03-02	Cesantías	3.690.533.000.00	-380.935.790.00	-533.467.084.00	3.157.065.916.00	0.00	3.157.065.916.00	1.129.709.299.00	179.678.140.00	35.78	169.514.487.00	966.239.282.00	30.61
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	31,796,669.00	165,455,686.00	32.03	35,038,941.00	133,659,017.00	25.88
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	-380,935,790.00	-533,467,084.00	2,630,190,916.00	0.00	2,630,190,916.00	147,245,538.00	960,944,499.00	36.54	133,774,767.00	829,907,084.00	31.55
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	635,933.00	3,309,114.00	32.03	700,779.00	2,673,181.00	25.88
3-1-1-03-03	ESAP	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	14.814.583.00	70.423.146.00	38.44	13.791.773.00	55.608.563.00	30.35
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	560.002.569.00	2.788.193.606.00	40.03	552.126.844.00	2.228.191.037.00	31.99
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	332,213,100.00	1,653,429,500.00	41.96	334,886,100.00	1,321,216,400.00	33.53
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	204,429,869.00	1,022,013,239.00	37.86	191,190,444.00	817,583,370.00	30.29
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	23,359,600.00	112,750,867.00	34.64	26,050,300.00	89,391,267.00	27.47
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	88,887,486.00	422,538,864.00	38.44	82,750,638.00	333,651,378.00	30.35
3-1-1-03-06	SENA	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	14.814.583.00	70.423.146.00	38.44	13.791.773.00	55.608.563.00	30.35
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	29,629,162.00	140,846,288.00	40.20	27,583,546.00	111,217,126.00	31.74
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	155,836,403.48	1,510,053,131.99	63.95
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	155,836,403.48	1,510,053,131.99	81.37
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	35,550,103.00	221,608,656.99	91.63
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	17,698,880.00	190,566,650.00	88.78
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	8,173,291.48	32,098,650.90	51.23
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	76,584,119.00	871,882,618.10	96.33
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	76,584,119.00	871,882,618.10	96.33
3-1-6-02-09	Combustibles, Lubricantes y Llantas	15,893,275.00	0.00	0.00	15,893,275.00	0.00	15,893,275.00	0.00	15,893,275.00	100.00	0.00	15,893,275.00	100.00
3-1-6-02-10	Materiales y Suministros	120,180,959.00	0.00	0.00	120,180,959.00	0.00	120,180,959.00	0.00	120,180,958.65	100.00	17,830,010.00	111,654,528.00	92.91
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	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	0.00	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	10,693,047,532.00	27,608,935,669.49	46.19	3,048,460,934.00	9,648,171,091.29	16.14
3-3-1	DIRECTA	49,176,052,000.00	0.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	10,693,047,532.00	22,861,068,506.00	41.93	2,746,412,617.00	7,056,046,015.75	12.94
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	0.00	5,341,973,094.00	54,518,025,094.00	0.00	54,518,025,094.00	10,693,047,532.00	22,861,068,506.00	41.93	2,746,412,617.00	7,056,046,015.75	12.94
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	65,000,000.00	5,896,188,850.00	43,772,240,850.00	0.00	43,772,240,850.00	8,700,828,958.00	18,739,299,349.00	42.81	2,514,146,490.00	6,360,051,674.75	14.53
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	214,554,000.00	672,866,500.00	23.55	9,806,250.00	230,800,000.00	8.08

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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								14=13/8	
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	53,260,000.00	334,010,000.00	53.02	8,887,500.00	75,287,500.00	11.95
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	161,294,000.00	338,856,500.00	15.21	918,750.00	155,512,500.00	6.98
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	296,747,500.00	439,917,860.00	29.37	24,108,000.00	112,122,000.00	7.48
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	296,747,500.00	439,917,860.00	29.37	24,108,000.00	112,122,000.00	7.48
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	2,895,311,584.00	4,321,798,945.00	42.37	1,389,273,869.00	2,057,651,638.50	20.17
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	2,567,357,170.00	3,778,827,297.00	42.22	1,362,355,514.00	1,879,656,280.88	21.00
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	327,954,414.00	542,971,648.00	43.45	26,918,355.00	177,995,357.62	14.24
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	155,693,216.00	155,693,216.00	15.50	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	155,693,216.00	155,693,216.00	15.50	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	5,850,199,051.00	23,404,251,051.00	0.00	23,404,251,051.00	4,020,861,244.00	9,972,346,415.00	42.61	538,870,203.00	2,440,640,535.25	10.43
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	2,559,645,052.00	4,147,872,707.00	70.71	210,981,852.00	766,223,391.25	13.06
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	32,760,000.00	62,950,000.00	16.92	440,000.00	13,030,000.00	3.50
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	295,297,510.00	41.59	16,450,175.00	100,689,777.00	14.18
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	0.00	5,975,850,000.00	7,475,850,000.00	0.00	7,475,850,000.00	368,722,508.00	878,770,114.00	11.75	8,559,000.00	178,589,000.00	2.39
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	109,761,784.00	2,447,916,784.00	48.96	235,779,333.00	685,122,000.00	13.70
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	792,550,000.00	1,628,280,000.00	66.19	56,761,833.00	597,796,000.00	24.30
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	157,421,900.00	511,259,300.00	33.63	9,898,010.00	99,190,367.00	6.52
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	63,665,014.00	237,665,014.00	58.54	6,000,000.00	159,400,000.00	39.26
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	63,665,014.00	237,665,014.00	58.54	6,000,000.00	159,400,000.00	39.26
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	382,026,400.00	815,761,400.00	45.32	173,328,000.00	303,943,500.00	16.89
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	382,026,400.00	815,761,400.00	45.32	173,328,000.00	303,943,500.00	16.89
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	65,000,000.00	62,199,660.00	412,199,660.00	0.00	412,199,660.00	0.00	300,440,000.00	72.89	59,243,332.00	220,693,332.00	53.54
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	65,000,000.00	62,199,660.00	412,199,660.00	0.00	412,199,660.00	0.00	300,440,000.00	72.89	59,243,332.00	220,693,332.00	53.54
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	671,970,000.00	1,822,809,999.00	83.22	313,516,836.00	834,800,669.00	38.11

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	671,970,000.00	1,822,809,999.00	83.22	313,516,836.00	834,800,669.00	38.11
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	-65,000,000.00	-554,215,756.00	10,745,784,244.00	0.00	10,745,784,244.00	1,992,218,574.00	4,121,769,157.00	38.36	232,266,127.00	695,994,341.00	6.48
3-3-1-12-04-31	Localidades modernas y eficaces	6,000,000,000.00	-65,000,000.00	-65,000,000.00	5,935,000,000.00	0.00	5,935,000,000.00	823,872,600.00	1,778,109,128.00	29.96	84,118,210.00	161,072,132.00	2.71
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	-65,000,000.00	-65,000,000.00	5,935,000,000.00	0.00	5,935,000,000.00	823,872,600.00	1,778,109,128.00	29.96	84,118,210.00	161,072,132.00	2.71
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	1,168,345,974.00	2,343,660,029.00	51.96	148,147,917.00	534,922,209.00	11.86
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	278,848,000.00	536,128,000.00	53.96	26,980,002.00	228,881,667.00	23.04
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	889,497,974.00	1,807,532,029.00	51.39	121,167,915.00	306,040,542.00	8.70
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	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02	OTRAS TRANSFERENCIAS	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99	Otras	6,500,000,000.00	0.00	-6,000,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-01	Ministerio de Defensa - Policía Metropolitana	6,000,000,000.00	0.00	-6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	500,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7	RESERVAS PRESUPUESTALES	4,030,462,000.00	0.00	722,004,952.00	4,752,466,952.00	0.00	4,752,466,952.00	0.00	4,747,867,163.49	99.90	302,048,317.00	2,592,125,075.54	54.54
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	4,747,867,163.49	99.90	302,048,317.00	2,592,125,075.54	54.54
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	1,823,494,068.83	99.76	135,796,522.00	1,568,051,901.52	85.78
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	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	0.00	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	4,316,333.00	308,552,773.53	86.63
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	4,316,333.00	220,816,683.47	85.88
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	0.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	0.00	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	0.00	1,130,890,730.17	99.94	130,304,189.00	1,089,450,063.33	96.27

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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	599,066,080.90	99.88	22,922,472.00	580,297,111.66	96.75
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	105,257,880.00	121,247,380.67	100.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	0.00	63,921,865.00	100.00
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	2,123,837.00	65,184,706.00	80.79
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	162,236,233.00	0.00	79,587,768.00	241,824,001.00	0.00	241,824,001.00	0.00	241,824,000.60	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-25	Comunicación para la participación	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	0.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	1,176,000.00	103,194,221.66	80.00
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	1,176,000.00	103,194,221.66	80.00
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	166,251,795.00	1,024,073,174.02	35.02
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	163,522,895.00	411,731,641.00	17.90
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	163,522,895.00	411,731,641.00	17.90
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	2,728,900.00	612,341,533.02	98.17
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	2,728,900.00	600,259,533.36	98.45
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

19-06-2008
03:35

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