

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

09-07-2008  
02:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	GASTOS	130,498,169,000.00	0.00	63,978,046.00	130,562,147,046.00	0.00	130,562,147,046.00	7,890,965,666.00	59,994,793,862.74	45.95	9,723,095,756.52	40,570,951,052.20	31.07
3-1	GASTOS DE FUNCIONAMIENTO	70,791,655,000.00	0.00	0.00	70,791,655,000.00	0.00	70,791,655,000.00	7,882,047,327.00	32,376,939,854.25	45.74	7,931,991,453.52	29,131,675,657.91	41.15
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	7,882,047,327.00	30,521,209,607.00	44.60	7,887,304,148.35	27,576,935,220.75	40.30
3-1-1-01	SERVICIOS PERSONALES	42,901,529,000.00	10,000,000.00	45,600,000.00	42,947,129,000.00	0.00	42,947,129,000.00	6,264,597,199.00	20,399,389,137.00	47.50	6,368,424,712.00	20,399,389,137.00	47.50
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	2,172,106,331.00	11,476,286,690.00	49.82	2,211,848,812.00	11,476,286,690.00	49.82
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	51,913,518.00	319,523,659.00	50.23	63,818,200.00	319,523,659.00	50.23
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	94,398,081.00	517,295,835.00	50.81	94,398,081.00	517,295,835.00	50.81
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	1,571,414.00	42.96	304,800.00	1,571,414.00	42.96
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	5,784,906.00	34,634,861.00	45.66	5,784,906.00	34,634,861.00	45.66
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	79,814,675.00	358,543,986.00	48.09	81,093,539.00	358,543,986.00	48.09
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	3,021,613,390.00	3,090,192,095.00	91.84	3,090,192,095.00	3,090,192,095.00	91.84
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	6,179,263.00	54,536,787.00	1.81	14,536,260.00	54,536,787.00	1.81
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	291,801,283.00	778,356,275.00	54.62	296,366,054.00	778,356,275.00	54.62
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	417,982,603.00	2,418,680,336.00	45.83	437,823,749.00	2,418,680,336.00	45.83
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	69,021,510.00	409,856,641.00	46.38	69,025,724.00	409,856,641.00	46.38
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	2,277,023.00	13,411,991.00	54.00	2,277,023.00	13,411,991.00	54.00
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	10,818,304.00	65,211,250.00	42.68	10,818,304.00	65,211,250.00	42.68
3-1-1-01-20	Otras Primas y Bonificaciones	35,000.00	0.00	0.00	35,000.00	0.00	35,000.00	1,746.00	13,289.00	37.97	1,746.00	13,289.00	37.97
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	13,036,844.00	338,821,757.00	67.76	19,948,604.00	338,821,757.00	67.76
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	25,794,974.00	65,668,607.00	51.31	26,136,537.00	65,668,607.00	51.31
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	422,878,000.00	10,000,000.00	45,600,000.00	468,478,000.00	0.00	468,478,000.00	1,747,947.00	456,783,664.00	97.50	3,335,243.00	456,783,664.00	97.50
3-1-1-02	GASTOS GENERALES	10,837,657,000.00	0.00	497,867,084.00	11,335,524,084.00	0.00	11,335,524,084.00	157,202,809.00	3,476,053,650.00	30.67	528,744,389.35	1,992,026,583.75	17.57
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	46,856,325.00	29.66
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	0.00	300,854,775.00	36.33	43,765,076.00	57,105,076.00	6.90
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	655,596.00	6.56	0.00	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	15,823,366.00	586,861,947.00	64.18	17,438,227.00	67,822,494.00	7.42
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	424,700.00	21,664,000.00	12.69	4,954,184.00	4,993,484.00	2.93
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	497,867,084.00	497,867,084.00	0.00	497,867,084.00	0.00	24,400,633.00	4.90	0.00	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	22,385,132.00	1,201,360,672.00	34.32	298,328,485.00	728,110,044.40	20.80
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	22,385,132.00	1,201,360,672.00	34.32	298,328,485.00	728,110,044.40	20.80
3-1-1-02-09	Combustibles, Lubricantes y Llantas	86,983,000.00	20,000,000.00	20,000,000.00	106,983,000.00	0.00	106,983,000.00	15,000,000.00	40,000,000.00	37.39	7,494,658.00	19,759,903.00	18.47
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	476,400.00	269,000,760.00	35.87	51,535,748.35	194,522,439.35	25.94
3-1-1-02-11	Seguros	560,000,000.00	-20,000,000.00	-20,000,000.00	540,000,000.00	0.00	540,000,000.00	0.00	5,648,523.00	1.05	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	560,000,000.00	-20,000,000.00	-20,000,000.00	540,000,000.00	0.00	540,000,000.00	0.00	5,648,523.00	1.05	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	98,463,436.00	824,592,833.00	36.15	95,003,236.00	816,248,003.00	35.78
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	37,850,000.00	15.97	0.00	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	1,081,902.00	9,014,841.00	2.00	1,081,902.00	9,014,841.00	2.00

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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	3.500.000.00	25.164.018.00	8.99	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	47.873.00	273.727.00	4.80	47.873.00	273.727.00	4.80
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	-10,000,000.00	-543,467,084.00	14,147,707,916.00	0.00	14,147,707,916.00	1,460,247,320.00	6,645,766,820.00	46.97	990,135,047.00	5,185,519,500.00	36.65
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	250.479.440.00	813.864.591.00	55.53	118.516.647.00	563.385.151.00	38.44
3-1-1-03-02	Cesantías	3.690.533.000.00	-10.000.000.00	-543.467.084.00	3.147.065.916.00	0.00	3.147.065.916.00	338.711.176.00	1.468.420.475.00	46.66	163.470.017.00	1.129.709.299.00	35.90
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	83,023,249.00	248,478,935.00	48.10	31,796,669.00	165,455,686.00	32.03
3-1-1-03-02-02	Cesantías FONDOS	3,163,658,000.00	-10,000,000.00	-543,467,084.00	2,620,190,916.00	0.00	2,620,190,916.00	254,027,462.00	1,214,971,961.00	46.37	131,037,415.00	960,944,499.00	36.67
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	1,660,465.00	4,969,579.00	48.10	635,933.00	3,309,114.00	32.03
3-1-1-03-03	ESAP	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	31.309.930.00	101.733.076.00	55.53	14.814.583.00	70.423.146.00	38.44
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	557.957.404.00	3.346.151.010.00	48.04	560.002.569.00	2.788.193.606.00	40.03
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	326,382,600.00	1,979,812,100.00	50.25	332,213,100.00	1,653,429,500.00	41.96
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	207,367,671.00	1,229,380,910.00	45.54	204,429,869.00	1,022,013,239.00	37.86
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	24,207,133.00	136,958,000.00	42.08	23,359,600.00	112,750,867.00	34.64
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	187,859,580.00	610,398,444.00	55.53	88,887,486.00	422,538,864.00	38.44
3-1-1-03-06	SENA	183.198.000.00	0.00	0.00	183.198.000.00	0.00	183.198.000.00	31.309.930.00	101.733.076.00	55.53	14.814.583.00	70.423.146.00	38.44
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	62.619.860.00	203.466.148.00	58.07	29.629.162.00	140.846.288.00	40.20
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	44,687,305.17	1,554,740,437.16	65.84
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	44,687,305.17	1,554,740,437.16	83.78
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	7,993,295.00	229,601,951.99	94.94
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	15,897,680.00	206,464,330.00	96.19
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	6,644,460.52	38,743,111.42	61.83
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	5,260,562.00	877,143,180.10	96.91
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	5,260,562.00	877,143,180.10	96.91
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	8,526,423.65	120,180,951.65	100.00
3-1-6-02-11	Seguros	216,678,601.00	0.00	0.00	216,678,601.00	0.00	216,678,601.00	0.00	216,678,601.00	100.00	364,884.00	4,837,526.00	2.23
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	364,884.00	4,837,526.00	2.23
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	8,918,339.00	27,617,854,008.49	46.21	1,791,104,303.00	11,439,275,394.29	19.14
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	9,100,767.00	22,870,169,273.00	41.95	1,583,145,768.00	8,639,191,783.75	15.85
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	49,176,052,000.00	-31,647,855,821.00	-26,305,882,727.00	22,870,169,273.00	0.00	22,870,169,273.00	9,100,767.00	22,870,169,273.00	100.00	1,583,145,768.00	8,639,191,783.75	37.77
3-3-1-12-03	EJE DE RECONCILIACIÓN	37,876,052,000.00	-25,023,840,734.00	-19,127,651,884.00	18,748,400,116.00	0.00	18,748,400,116.00	9,100,767.00	18,748,400,116.00	100.00	1,233,415,217.00	7,593,466,891.75	40.50
3-3-1-12-03-16	Gestión pacífica de conflictos	2,890,000,000.00	-2,184,334,577.00	-2,217,133,500.00	672,866,500.00	0.00	672,866,500.00	0.00	672,866,500.00	100.00	29,802,625.00	260,602,625.00	38.73

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

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	-295,990,000.00	-295,990,000.00	334,010,000.00	0.00	334,010,000.00	0.00	334,010,000.00	100.00	26,954,500.00	102,242,000.00	30.61
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	-1,888,344,577.00	-1,921,143,500.00	338,856,500.00	0.00	338,856,500.00	0.00	338,856,500.00	100.00	2,848,125.00	158,360,625.00	46.73
3-3-1-12-03-17	Derechos humanos para todos y todas	1,498,000,000.00	-1,058,082,140.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	30,376,364.00	142,498,364.00	32.39
3-3-1-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	1,498,000,000.00	-1,058,082,140.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	30,376,364.00	142,498,364.00	32.39
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	-5,868,852,988.00	-5,812,100,288.00	4,330,899,712.00	0.00	4,330,899,712.00	9,100,767.00	4,330,899,712.00	100.00	208,753,275.00	2,266,404,913.50	52.33
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	-5,163,571,936.00	-5,163,571,936.00	3,786,428,064.00	0.00	3,786,428,064.00	7,600,767.00	3,786,428,064.00	100.00	170,240,801.00	2,049,897,081.88	54.14
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	-705,281,052.00	-648,528,352.00	544,471,648.00	0.00	544,471,648.00	1,500,000.00	544,471,648.00	100.00	38,512,474.00	216,507,831.62	39.76
3-3-1-12-03-19	Comunicación para la reconciliación	1,015,000,000.00	-848,887,701.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	3,338,000.00	3,338,000.00	2.14
3-3-1-12-03-19-7085	Comunicación para la convivencia	1,015,000,000.00	-848,887,701.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	3,338,000.00	3,338,000.00	2.14
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	17,554,052,000.00	-13,431,904,636.00	-7,581,705,585.00	9,972,346,415.00	0.00	9,972,346,415.00	0.00	9,972,346,415.00	100.00	799,137,053.00	3,239,777,588.25	32.49
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	-1,718,179,293.00	-1,718,179,293.00	4,147,872,707.00	0.00	4,147,872,707.00	0.00	4,147,872,707.00	100.00	257,688,866.00	1,023,912,257.25	24.69
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	-308,986,819.00	-355,050,000.00	62,950,000.00	0.00	62,950,000.00	0.00	62,950,000.00	100.00	5,612,500.00	18,642,500.00	29.61
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	-414,702,490.00	-414,702,490.00	295,297,510.00	0.00	295,297,510.00	0.00	295,297,510.00	100.00	25,329,751.00	126,019,528.00	42.68
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	-6,597,079,886.00	-621,229,886.00	878,770,114.00	0.00	878,770,114.00	0.00	878,770,114.00	100.00	44,930,000.00	223,519,000.00	25.44
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	-2,552,083,216.00	-2,552,083,216.00	2,447,916,784.00	0.00	2,447,916,784.00	0.00	2,447,916,784.00	100.00	303,851,636.00	988,973,636.00	40.40
3-3-1-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	2,460,000,000.00	-831,720,000.00	-831,720,000.00	1,628,280,000.00	0.00	1,628,280,000.00	0.00	1,628,280,000.00	100.00	122,890,667.00	720,686,667.00	44.26
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	-1,009,152,932.00	-1,088,740,700.00	511,259,300.00	0.00	511,259,300.00	0.00	511,259,300.00	100.00	38,833,633.00	138,024,000.00	27.00
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	-168,334,986.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	6,000,000.00	165,400,000.00	69.59
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	-168,334,986.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	6,000,000.00	165,400,000.00	69.59
3-3-1-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	1,800,000,000.00	-984,238,600.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	40,895,067.00	344,838,567.00	42.27
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	-984,238,600.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	40,895,067.00	344,838,567.00	42.27
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	-111,759,660.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	8,900,000.00	229,593,332.00	76.42
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	-111,759,660.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	8,900,000.00	229,593,332.00	76.42
3-3-1-12-03-28	Gobernabilidad y administración territorial de la ciudad	2,220,000,000.00	-367,445,446.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	106,212,833.00	941,013,502.00	51.62

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	-367,445,446.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	106,212,833.00	941,013,502.00	51.62
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	11,300,000,000.00	-6,624,015,087.00	-7,178,230,843.00	4,121,769,157.00	0.00	4,121,769,157.00	0.00	4,121,769,157.00	100.00	349,730,551.00	1,045,724,892.00	25.37
3-3-1-12-04-31	Localidades modernas y eficaces	6,000,000,000.00	-4,156,890,872.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	0.00	1,778,109,128.00	100.00	191,833,667.00	352,905,799.00	19.85
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	-4,156,890,872.00	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	0.00	1,778,109,128.00	100.00	191,833,667.00	352,905,799.00	19.85
3-3-1-12-04-35	Sistema distrital de información	5,000,000,000.00	-2,167,124,215.00	-2,656,339,971.00	2,343,660,029.00	0.00	2,343,660,029.00	0.00	2,343,660,029.00	100.00	157,896,884.00	692,819,093.00	29.56
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	-457,398,333.00	-463,872,000.00	536,128,000.00	0.00	536,128,000.00	0.00	536,128,000.00	100.00	17,506,666.00	246,388,333.00	45.96
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	-1,709,725,882.00	-2,192,467,971.00	1,807,532,029.00	0.00	1,807,532,029.00	0.00	1,807,532,029.00	100.00	140,390,218.00	446,430,760.00	24.70
3-3-1-12-04-36	Comunicación para la solidaridad	300,000,000.00	-300,000,000.00	-300,000,000.00	0.00	0.00	0.00	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	-300,000,000.00	-300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	31,647,855,821.00	31,647,855,821.00	31,647,855,821.00	0.00	31,647,855,821.00	0.00	31,647,855,821.00	0.00	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	8,888,326,660.00	8,888,326,660.00	8,888,326,660.00	0.00	8,888,326,660.00	0.00	8,888,326,660.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	6,968,823,353.00	6,968,823,353.00	6,968,823,353.00	0.00	6,968,823,353.00	0.00	6,968,823,353.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	0.00	682,082,140.00	682,082,140.00	682,082,140.00	0.00	682,082,140.00	0.00	682,082,140.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0295	Atención integral a la población desplazada	0.00	3,573,221,561.00	3,573,221,561.00	3,573,221,561.00	0.00	3,573,221,561.00	0.00	3,573,221,561.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	0.00	403,281,052.00	403,281,052.00	403,281,052.00	0.00	403,281,052.00	0.00	403,281,052.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	0.00	471,000,000.00	471,000,000.00	471,000,000.00	0.00	471,000,000.00	0.00	471,000,000.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	0.00	1,339,238,600.00	1,339,238,600.00	1,339,238,600.00	0.00	1,339,238,600.00	0.00	1,339,238,600.00	0.00	0.00	0.00	0.00
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la inclusión de la población en condición de discapacidad	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
3-3-1-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos Humanos	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14	Toda la vida integralmente protegidos	0.00	740,652,932.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	0.00	740,652,932.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	0.00	740,652,932.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	0.00	740,652,932.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15	Bogotá respeta la diversidad	0.00	678,850,375.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	0.00	678,850,375.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	0.00	678,850,375.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	0.00	678,850,375.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	7,015,437,866.00	7,015,437,866.00	7,015,437,866.00	0.00	7,015,437,866.00	0.00	7,015,437,866.00	0.00	0.00	0.00	0.00
		0.00	4,507,040,165.00	4,507,040,165.00	4,507,040,165.00	0.00	4,507,040,165.00	0.00	4,507,040,165.00	0.00	0.00	0.00	0.00

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Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-3-1-13-02-29	Bogotá segura y humana												
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	0.00	322,402,490.00	322,402,490.00	322,402,490.00	0.00	322,402,490.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	0.00	487,321,805.00	487,321,805.00	487,321,805.00	0.00	487,321,805.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	0.00	519,344,577.00	519,344,577.00	519,344,577.00	0.00	519,344,577.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	0.00	1,666,292,000.00	1,666,292,000.00	1,666,292,000.00	0.00	1,666,292,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	0.00	1,511,679,293.00	1,511,679,293.00	1,511,679,293.00	0.00	1,511,679,293.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	0.00	1,900,377,701.00	1,900,377,701.00	1,900,377,701.00	0.00	1,900,377,701.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	0.00	728,887,701.00	728,887,701.00	728,887,701.00	0.00	728,887,701.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	0.00	771,490,000.00	771,490,000.00	771,490,000.00	0.00	771,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	608,020,000.00	608,020,000.00	608,020,000.00	0.00	608,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	0.00	608,020,000.00	608,020,000.00	608,020,000.00	0.00	608,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	9,296,568,704.00	9,296,568,704.00	9,296,568,704.00	0.00	9,296,568,704.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	6,537,079,886.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	0.00	6,537,079,886.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41	Localidades efectivas	0.00	2,397,723,372.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	0.00	2,397,723,372.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	0.00	361,765,446.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	0.00	361,765,446.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	6,447,522,591.00	6,447,522,591.00	6,447,522,591.00	0.00	6,447,522,591.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44	Ciudad digital	0.00	1,445,100,760.00	1,445,100,760.00	1,445,100,760.00	0.00	1,445,100,760.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	0.00	1,445,100,760.00	1,445,100,760.00	1,445,100,760.00	0.00	1,445,100,760.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	0.00	620,847,500.00	620,847,500.00	620,847,500.00	0.00	620,847,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	0.00	620,847,500.00	620,847,500.00	620,847,500.00	0.00	620,847,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	4,381,574,331.00	4,381,574,331.00	4,381,574,331.00	0.00	4,381,574,331.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del	0.00	2,600,000,000.00	2,600,000,000.00	2,600,000,000.00	0.00	2,600,000,000.00	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**

09-07-2008  
02:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
3-3-1-13-06-49-0286	sector gobierno Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	0.00	353,898,333.00	353,898,333.00	353,898,333.00	0.00	353,898,333.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	1,127,675,998.00	1,127,675,998.00	1,127,675,998.00	0.00	1,127,675,998.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	0.00	300,000,000.00	300,000,000.00	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	-182,428.00	4,747,684,735.49	99.90	207,958,535.00	2,800,083,610.54	58.92
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	-182,428.00	4,747,684,735.49	99.90	207,958,535.00	2,800,083,610.54	58.92
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	-182,428.00	1,823,311,640.83	99.75	20,583,435.00	1,588,635,336.52	86.91
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	-182,428.00	355,972,465.00	99.95	4,280,650.00	312,833,423.53	87.84
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	-182,428.00	256,941,409.00	99.93	3,900,000.00	224,716,683.47	87.40
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	380,650.00	88,116,740.06	88.98
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	16,302,785.00	1,105,752,848.33	97.71
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	14,758,982.00	595,056,093.66	99.21
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	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		80,681,403.00	0.00	0.00	80,681,403.00	0.00	80,681,403.00	0.00		100.00	1,543,803.00	66,728,509.00	82.71

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

09-07-2008  
02:34

Entidad 110 SECRETARÍA DISTRITAL DE GOBIERNO		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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									
	Ampliación del observatorio de violencia y delincuencia de Bogotá								80,681,403.00				
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	0.00	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	0.00	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	187,375,100.00	1,211,448,274.02	41.42
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	187,375,100.00	599,106,741.00	26.04
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	187,375,100.00	599,106,741.00	26.04
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	0.00	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	0.00	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

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO