

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

12-03-2008

09:17

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	8,184,603,278.000.	200,000,000.00	8,184,803,278.000.	0.00	8,184,803,278.000.	450,725,810,012.	1,225,547,482,923.	14.97	447,693,262,166.	647,366,851,105.	7.91
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752.000.	0.00	1,312,991,752.000.	0.00	1,312,991,752.000.	85,450,570,790.4	205,987,492,764.	15.65	84,802,885,232.1	174,160,567,558.	13.26
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095.000.	-2,419,270,808.00	509,566,824,191.1	0.00	509,566,824,191.1	28,789,284,910.4	59,789,571,640.4	11.73	28,416,368,265.4	48,393,568,274.4	9.50
3-1-1-01	SERVICIOS PERSONALES	322,433,102.000.	-1,269,499,482.7	321,163,602,517.1	0.00	321,163,602,517.1	19,136,099,904.4	37,193,653,057.4	11.58	18,188,592,406.4	35,777,643,514.4	11.14
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.00	-87,707,554.00	140,975,542,446.00	0.00	140,975,542,446.00	10,857,445,422.00	20,095,475,468.00	14.25	10,854,818,694.00	20,092,713,769.00	14.25
3-1-1-01-02	Personal Supernumerario	12,170,023,000.00	-86,805,901.00	12,083,217,099.00	0.00	12,083,217,099.00	400,838,142.00	698,803,773.00	5.78	438,113,325.00	670,075,196.00	5.55
3-1-1-01-04	Gastos de Representación	12,204,474,000.00	0.00	12,204,474,000.00	0.00	12,204,474,000.00	916,941,481.00	1,785,400,364.00	14.63	916,056,646.00	1,784,515,529.00	14.62
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.00	0.00	7,272,590,000.00	0.00	7,272,590,000.00	508,412,620.00	1,036,011,788.00	14.25	508,412,620.00	1,036,011,788.00	14.25
3-1-1-01-06	Subsidio de Transporte	220,677,000.00	4,620,000.00	225,297,000.00	0.00	225,297,000.00	20,992,499.00	37,319,928.00	16.56	20,992,499.00	37,319,928.00	16.56
3-1-1-01-07	Subsidio de Alimentación	467,497,000.00	18,000,000.00	485,497,000.00	0.00	485,497,000.00	37,353,233.00	68,948,155.00	14.20	37,353,233.00	68,948,155.00	14.20
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.00	0.00	4,704,676,000.00	0.00	4,704,676,000.00	512,943,557.00	861,499,957.00	18.31	512,943,557.00	861,499,957.00	18.31
3-1-1-01-09	Honorarios	16,876,383,000.00	-243,151,837.00	16,633,231,163.00	0.00	16,633,231,163.00	696,266,880.00	805,029,746.00	4.84	15,059,333.00	15,059,333.00	0.09
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.00	-116,993,159.00	6,109,389,841.00	0.00	6,109,389,841.00	696,266,880.00	805,029,746.00	13.18	15,059,333.00	15,059,333.00	0.25
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.00	-126,158,678.00	10,523,841,322.00	0.00	10,523,841,322.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.00	27,723,226.30	6,771,596,226.30	0.00	6,771,596,226.30	328,438,441.00	457,250,441.00	6.75	35,308,414.00	35,308,414.00	0.52
3-1-1-01-11	Prima Semestral	22,366,812,000.00	0.00	22,366,812,000.00	0.00	22,366,812,000.00	7,509,254.00	7,635,496.00	0.03	0.00	126,242.00	0.00
3-1-1-01-13	Prima de Navidad	19,897,048,000.00	-1,161,591,137.00	18,735,456,863.00	0.00	18,735,456,863.00	39,254,605.00	51,550,138.00	0.28	39,254,605.00	51,550,138.00	0.28
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.00	0.00	9,410,180,000.00	0.00	9,410,180,000.00	708,618,365.00	1,210,701,206.00	12.87	702,235,640.00	1,204,318,481.00	12.80
3-1-1-01-15	Prima Técnica	41,837,307,000.00	-140,000,000.00	41,697,307,000.00	0.00	41,697,307,000.00	2,938,383,248.00	5,624,108,478.00	13.49	2,937,874,462.00	5,623,599,692.00	13.49
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.00	-2,309,358.00	4,792,953,642.00	0.00	4,792,953,642.00	389,703,894.00	715,334,088.00	14.92	389,703,894.00	715,334,088.00	14.92
3-1-1-01-17	Prima Secretarial	164,180,000.00	4,500,000.00	168,680,000.00	0.00	168,680,000.00	15,076,020.00	26,513,703.00	15.72	15,076,020.00	26,513,703.00	15.72
3-1-1-01-18	Prima de Riesgo	811,693,000.00	0.00	811,693,000.00	0.00	811,693,000.00	62,764,147.00	114,387,802.00	14.09	62,764,147.00	114,387,802.00	14.09
3-1-1-01-20	Otras Primas y Bonificaciones	205,380,000.00	0.00	205,380,000.00	0.00	205,380,000.00	2,287.00	164,792,818.00	80.24	14,983,065.00	14,985,138.00	7.30
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.00	34,961,895.00	4,205,300,895.00	0.00	4,205,300,895.00	552,765,850.00	1,025,908,928.00	24.40	545,695,319.00	1,018,838,397.00	24.23
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.00	-30,000,000.00	14,021,809,000.00	0.00	14,021,809,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	774,314,000.00	0.00	774,314,000.00	0.00	774,314,000.00	53,444,901.00	87,784,576.00	11.34	53,001,885.00	87,341,560.00	11.28
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	0.00	24,446,000.00	0.00	24,446,000.00	1,578,445.00	3,615,652.00	14.79	1,578,445.00	3,615,652.00	14.79
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	2,200,888,000.00	390,828,172.00	2,591,716,172.00	0.00	2,591,716,172.00	85,933,602.00	2,314,147,541.00	89.29	85,933,602.00	2,314,147,541.00	89.29

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-01-99	Otros Gastos de Personal	0.00	1,433,011.00	1,433,011.00	0.00	1,433,011.00	1,433,011.00	1,433,011.00	100.00	1,433,011.00	1,433,011.00	100.00
3-1-1-02	GASTOS GENERALES	93,563,375,000.00	-860,856,376.30	92,702,518,623.70	0.00	92,702,518,623.70	2,129,351,828.40	8,537,621,639.40	9.21	1,018,953,734.40	2,603,458,234.40	2.81
3-1-1-02-01	Arrendamientos	3,706,694,000.00	-74,102,980.00	3,632,591,020.00	0.00	3,632,591,020.00	62,175,737.00	2,222,970,951.00	61.20	48,603,875.00	48,603,875.00	1.34
3-1-1-02-02	Dotación	1,313,821,000.00	-262,988,102.00	1,050,832,898.00	0.00	1,050,832,898.00	0.00	30,000,000.00	2.85	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	-251,726,027.14	11,402,985,972.86	0.00	11,402,985,972.86	213,796,767.00	239,407,487.00	2.10	1,862,547.00	1,862,547.00	0.02
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	-43,541,101.84	661,556,898.16	0.00	661,556,898.16	4,457,594.00	9,942,382.00	1.50	3,815,100.00	8,941,266.00	1.35
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	-69,782,761.00	10,719,704,239.00	0.00	10,719,704,239.00	169,885,573.00	340,875,934.02	3.18	34,328,994.40	71,980,408.48	0.67
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-59,577,417.50	4,716,644,582.50	0.00	4,716,644,582.50	59,117,694.00	103,707,694.00	2.20	12,934,848.00	12,934,848.00	0.27
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	989,339,551.00	2,131,610,551.00	0.00	2,131,610,551.00	178,435,006.00	927,733,363.00	43.52	178,435,006.00	927,733,363.00	43.52
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	-436,026,264.67	18,662,172,735.33	0.00	18,662,172,735.33	386,531,002.00	2,030,390,508.00	10.88	124,996,021.00	224,668,843.00	1.20
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	-436,026,264.67	17,399,772,735.33	0.00	17,399,772,735.33	386,531,002.00	2,030,390,508.00	11.67	124,996,021.00	224,668,843.00	1.29
3-1-1-02-08-02	Mantenimiento C.A.D.	1,262,400,000.00	0.00	1,262,400,000.00	0.00	1,262,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	-51,396,000.00	1,655,884,000.00	0.00	1,655,884,000.00	112,610,000.00	136,270,000.00	8.23	3,550,879.00	3,550,879.00	0.21
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	-198,314,982.00	4,179,890,018.00	0.00	4,179,890,018.00	52,687,544.00	257,887,544.00	6.17	15,292,171.00	15,292,171.00	0.37
3-1-1-02-11	Seguros	7,476,697,000.00	-27,926,800.00	7,448,770,200.00	0.00	7,448,770,200.00	37,040,690.00	39,645,690.00	0.53	11,012,541.00	11,012,541.00	0.15
3-1-1-02-11-01	Seguros Entidad	7,241,697,000.00	-27,926,800.00	7,213,770,200.00	0.00	7,213,770,200.00	37,040,690.00	39,645,690.00	0.55	11,012,541.00	11,012,541.00	0.15
3-1-1-02-11-02	Seguros de Vida Concejales	115,000,000.00	0.00	115,000,000.00	0.00	115,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11-03	Seguros de Salud Concejales	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	10,883,084,000.00	0.00	10,883,084,000.00	0.00	10,883,084,000.00	479,760,965.00	1,738,166,151.00	15.97	500,092,476.00	1,140,892,495.00	10.48
3-1-1-02-14	Capacitación	1,917,595,000.00	-106,923,430.40	1,810,671,569.60	0.00	1,810,671,569.60	1,030,000.00	3,620,860.00	0.20	2,590,860.00	2,590,860.00	0.14
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	-132,902,374.00	2,701,368,626.00	0.00	2,701,368,626.00	8,500,000.00	10,124,000.00	0.37	1,624,000.00	1,624,000.00	0.06
3-1-1-02-16	Promoción Institucional	1,200,537,000.00	-64,077,369.00	1,136,459,631.00	0.00	1,136,459,631.00	103,160,587.00	119,375,587.00	10.50	27,916,228.00	27,916,228.00	2.46
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	-6,865,008.00	144,518,992.00	0.00	144,518,992.00	-122,500.00	1,087,500.00	0.75	0.00	0.00	0.00
3-1-1-02-18	Intereses y Comisiones	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	1,010,291,000.00	-37,261,189.80	973,029,810.20	0.00	973,029,810.20	492,600.00	492,600.00	0.05	231,600.00	231,600.00	0.02
3-1-1-02-20	Programas y Convenios Institucionales	4,521,127,000.00	-20,059,620.00	4,501,067,380.00	0.00	4,501,067,380.00	243,529,161.00	309,659,980.00	6.88	51,429,588.00	103,385,310.00	2.30
3-1-1-02-20-02	C.A.D.E.	4,360,000,000.00	-20,059,620.00	4,339,940,380.00	0.00	4,339,940,380.00	243,529,161.00	309,659,980.00	7.14	51,429,588.00	103,385,310.00	2.38
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	161,127,000.00	0.00	161,127,000.00	0.00	161,127,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-22	Gastos Administrativos E.D.T.U.	142,600,000.00	0.00	142,600,000.00	0.00	142,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Información	3,539,800,000.00	-6,724,500.00	3,533,075,500.00	0.00	3,533,075,500.00	16,263,408.00	16,263,408.00	0.46	237,000.00	237,000.00	0.01

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EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-02-28	Pago Administración Sistema SIMIT	594,000,000.00	0.00	594,000,000.00	0.00	594,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	95,989,618,000.00	-288,914,949.00	95,700,703,051.00	0.00	95,700,703,051.00	7,523,833,178.00	14,058,296,944.00	14.6%	9,208,822,125.00	10,012,466,526.00	10.4%
3-1-1-03-01	Caja de Compensación	9,680,258,000.00	0.00	9,680,258,000.00	0.00	9,680,258,000.00	568,305,767.00	1,071,548,019.00	11.07	612,281,972.00	612,281,972.00	6.33
3-1-1-03-02	Cesantías	24,417,487,000.00	-308,914,949.00	24,108,572,051.00	0.00	24,108,572,051.00	3,231,661,418.00	5,872,391,907.00	24.36	4,466,951,462.00	5,270,595,863.00	21.86
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	-268,440,369.00	4,776,033,631.00	0.00	4,776,033,631.00	315,939,380.00	583,436,853.00	12.22	328,358,852.00	328,358,852.00	6.88
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-40,474,580.00	19,232,328,420.00	0.00	19,232,328,420.00	2,909,403,251.00	5,277,286,318.00	27.44	4,132,025,434.00	4,935,669,835.00	25.66
3-1-1-03-02-04	Comisiones	100,210,000.00	0.00	100,210,000.00	0.00	100,210,000.00	6,318,787.00	11,668,736.00	11.64	6,567,176.00	6,567,176.00	6.55
3-1-1-03-03	ESAP	1,210,031,000.00	0.00	1,210,031,000.00	0.00	1,210,031,000.00	71,038,221.00	133,943,503.00	11.07	76,535,247.00	76,535,247.00	6.33
3-1-1-03-04	Pensiones y Seguridad Social	45,134,849,000.00	20,000,000.00	45,154,849,000.00	0.00	45,154,849,000.00	3,013,483,784.00	5,774,921,993.00	12.79	3,364,236,225.00	3,364,236,225.00	7.45
3-1-1-03-04-01	Pensiones	25,258,362,000.00	0.00	25,258,362,000.00	0.00	25,258,362,000.00	1,759,485,975.00	3,379,841,813.00	13.38	1,976,795,508.00	1,976,795,508.00	7.83
3-1-1-03-04-02	Salud	17,533,493,000.00	0.00	17,533,493,000.00	0.00	17,533,493,000.00	1,106,529,414.00	2,121,102,557.00	12.10	1,246,919,851.00	1,246,919,851.00	7.11
3-1-1-03-04-03	Riesgos Profesionales	2,342,994,000.00	20,000,000.00	2,362,994,000.00	0.00	2,362,994,000.00	147,468,395.00	273,977,623.00	11.59	140,520,866.00	140,520,866.00	5.95
3-1-1-03-05	ICBF	7,260,190,000.00	0.00	7,260,190,000.00	0.00	7,260,190,000.00	426,229,325.00	803,661,014.00	11.07	459,211,479.00	459,211,479.00	6.33
3-1-1-03-06	SENA	1,210,031,000.00	0.00	1,210,031,000.00	0.00	1,210,031,000.00	71,038,221.00	133,943,503.00	11.07	76,535,247.00	76,535,247.00	6.33
3-1-1-03-07	Incremento Salarial - Aportes	4,751,888,000.00	0.00	4,751,888,000.00	0.00	4,751,888,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	2,324,884,000.00	0.00	2,324,884,000.00	0.00	2,324,884,000.00	142,076,442.00	267,887,005.00	11.52	153,070,493.00	153,070,493.00	6.58
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	766,669,738,000.00	-119,331,133.00	766,550,406,867.00	0.00	766,550,406,867.00	47,558,869,111.00	114,374,107,434.00	14.9%	47,558,869,111.00	114,374,107,434.00	14.9%
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	538,669,904,000.00	0.00	538,669,904,000.00	0.00	538,669,904,000.00	31,767,524,842.00	95,534,729,177.00	17.7%	31,767,524,842.00	95,534,729,177.00	17.7%
3-1-3-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	9,867,000,000.00	0.00	9,867,000,000.00	0.00	9,867,000,000.00	0.00	822,250,000.00	8.33	0.00	822,250,000.00	8.33
3-1-3-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	838,933,000.00	0.00	838,933,000.00	0.00	838,933,000.00	19,328,200.00	19,328,200.00	2.30	19,328,200.00	19,328,200.00	2.30
3-1-3-01-07	Instituto de Desarrollo Urbano - IDU	34,511,905,000.00	0.00	34,511,905,000.00	0.00	34,511,905,000.00	3,257,134,822.00	3,257,134,822.00	9.44	3,257,134,822.00	3,257,134,822.00	9.44
3-1-3-01-09	Caja de la Vivienda Popular	5,206,763,000.00	0.00	5,206,763,000.00	0.00	5,206,763,000.00	549,192,352.00	549,192,352.00	10.55	549,192,352.00	549,192,352.00	10.55
3-1-3-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	10,874,880,000.00	0.00	10,874,880,000.00	0.00	10,874,880,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	7,488,225,000.00	0.00	7,488,225,000.00	0.00	7,488,225,000.00	506,722,387.00	1,051,444,774.00	14.04	506,722,387.00	1,051,444,774.00	14.04
3-1-3-01-15	Fundación Gilberto Alzate Avendaño	2,323,431,000.00	0.00	2,323,431,000.00	0.00	2,323,431,000.00	90,000,000.00	140,000,000.00	6.03	90,000,000.00	140,000,000.00	6.03
3-1-3-01-16	Orquesta Filarmónica de Bogotá	13,893,358,000.00	0.00	13,893,358,000.00	0.00	13,893,358,000.00	350,000,000.00	1,291,576,593.00	9.30	350,000,000.00	1,291,576,593.00	9.30

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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09:17

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-1-3-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	4,862,956,000.00	0.00	4,862,956,000.00	0.00	4,862,956,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-18	Jardín Botánico José Celestino Mutis	3,756,588,000.00	0.00	3,756,588,000.00	0.00	3,756,588,000.00	382,301,628.00	692,142,670.00	18.42	382,301,628.00	692,142,670.00	18.42
3-1-3-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,224,180,000.00	0.00	3,224,180,000.00	0.00	3,224,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-20	Instituto Distrital de la Participación y Acción Comunal	7,891,432,000.00	0.00	7,891,432,000.00	0.00	7,891,432,000.00	331,722,157.00	708,888,457.00	8.98	331,722,157.00	708,888,457.00	8.98
3-1-3-01-21	Unidad Administrativa Especial de Catastro	14,872,624,000.00	0.00	14,872,624,000.00	0.00	14,872,624,000.00	866,865,000.00	1,726,865,000.00	11.61	866,865,000.00	1,726,865,000.00	11.61
3-1-3-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	12,108,528,000.00	0.00	12,108,528,000.00	0.00	12,108,528,000.00	515,751,000.00	1,172,222,639.00	9.68	515,751,000.00	1,172,222,639.00	9.68
3-1-3-01-23	Unidad Administrativa Especial de Servicios Públicos	164,262,038,000.00	0.00	164,262,038,000.00	0.00	164,262,038,000.00	6,245,581,462.00	47,845,581,462.00	29.13	6,245,581,462.00	47,845,581,462.00	29.13
3-1-3-01-23-01	Gastos de Funcionamiento	5,143,038,000.00	0.00	5,143,038,000.00	0.00	5,143,038,000.00	245,581,462.00	245,581,462.00	4.78	245,581,462.00	245,581,462.00	4.78
3-1-3-01-23-02	Servicio de Alumbrado Público	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	6,000,000,000.00	47,600,000,000.00	29.91	6,000,000,000.00	47,600,000,000.00	29.91
3-1-3-01-24	Instituto para la Economía Social - IPES	1,995,605,000.00	0.00	1,995,605,000.00	0.00	1,995,605,000.00	269,925,834.00	269,925,834.00	13.53	269,925,834.00	269,925,834.00	13.53
3-1-3-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	235,839,753,000.00	0.00	235,839,753,000.00	0.00	235,839,753,000.00	18,277,000,000.00	35,797,176,374.00	15.18	18,277,000,000.00	35,797,176,374.00	15.18
3-1-3-01-25-03	Gastos de Funcionamiento	6,592,929,000.00	0.00	6,592,929,000.00	0.00	6,592,929,000.00	1,000,000,000.00	1,243,176,374.00	18.86	1,000,000,000.00	1,243,176,374.00	18.86
3-1-3-01-25-04	Fondo de Pensiones Públicas	226,114,824,000.00	0.00	226,114,824,000.00	0.00	226,114,824,000.00	17,277,000,000.00	34,554,000,000.00	15.28	17,277,000,000.00	34,554,000,000.00	15.28
3-1-3-01-25-05	Intereses y Comisiones - Fondo de Pensiones Públicas	3,132,000,000.00	0.00	3,132,000,000.00	0.00	3,132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-26	Instituto Distrital de Patrimonio Cultural	2,696,403,000.00	0.00	2,696,403,000.00	0.00	2,696,403,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-27	Instituto Distrital de Turismo	2,155,302,000.00	0.00	2,155,302,000.00	0.00	2,155,302,000.00	106,000,000.00	191,000,000.00	8.86	106,000,000.00	191,000,000.00	8.86
3-1-3-02	OTRAS TRANSFERENCIAS	36,898,122,000.00	-119,331,133.00	36,778,790,867.00	0.00	36,778,790,867.00	6,012,000.00	19,262,000.00	0.05	6,012,000.00	19,262,000.00	0.05
3-1-3-02-01	Fondo de Compensación Distrital	36,028,122,000.00	0.00	36,028,122,000.00	0.00	36,028,122,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-02	Fondo de Pasivos Caja de Previsión Social Distrital	31,200,000.00	0.00	31,200,000.00	0.00	31,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-03	Fondo de Pasivos EDIS	364,000,000.00	0.00	364,000,000.00	0.00	364,000,000.00	6,012,000.00	19,262,000.00	5.29	6,012,000.00	19,262,000.00	5.29
3-1-3-02-04	Fondo de Pasivos EDTU	124,800,000.00	0.00	124,800,000.00	0.00	124,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-15	Fondo Cuenta de Pasivos SISE	350,000,000.00	-119,331,133.00	230,668,867.00	0.00	230,668,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-03	ORGANISMO DE CONTROL	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	5,152,458,930.00	7,460,132,783.00	11.00	5,152,458,930.00	7,460,132,783.00	11.00
3-1-3-03-01	Contraloría de Bogotá, D.C.	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	5,152,458,930.00	7,460,132,783.00	11.00	5,152,458,930.00	7,460,132,783.00	11.00
3-1-3-04	ENTE AUTÓNOMO UNIVERSITARIO	113,671,583,000.00	0.00	113,671,583,000.00	0.00	113,671,583,000.00	9,280,965,250.00	9,280,965,250.00	8.16	9,280,965,250.00	9,280,965,250.00	8.16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-3-04-01	Universidad Distrital Francisco José de Caldas	113,671,583,000.00	0.00	113,671,583,000.00	0.00	113,671,583,000.00	9,280,965,250.00	9,280,965,250.00	8.16	9,280,965,250.00	9,280,965,250.00	8.16
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	8,171,080,000.00	0.00	8,171,080,000.00	0.00	8,171,080,000.00	1,101,908,089.00	1,829,018,224.00	22.38	1,101,908,089.00	1,829,018,224.00	22.38
3-1-3-10-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	1,153,000,000.00	0.00	1,153,000,000.00	0.00	1,153,000,000.00	0.00	288,250,000.00	25.00	0.00	288,250,000.00	25.00
3-1-3-10-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	90,068,000.00	0.00	90,068,000.00	0.00	90,068,000.00	23,653,841.00	23,653,841.00	26.26	23,653,841.00	23,653,841.00	26.26
3-1-3-10-07	Instituto de Desarrollo Urbano - IDU	3,938,072,000.00	0.00	3,938,072,000.00	0.00	3,938,072,000.00	220,493,385.00	220,493,385.00	5.60	220,493,385.00	220,493,385.00	5.60
3-1-3-10-11	Instituto Distrital para la Recreación y el Deporte - IDRD	243,512,000.00	0.00	243,512,000.00	0.00	243,512,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	29,100,000.00	0.00	29,100,000.00	0.00	29,100,000.00	6,700,000.00	13,400,000.00	46.05	6,700,000.00	13,400,000.00	46.05
3-1-3-10-15	Fundación Gilberto Alzate Avendaño	21,500,000.00	0.00	21,500,000.00	0.00	21,500,000.00	10,000,000.00	10,000,000.00	46.51	10,000,000.00	10,000,000.00	46.51
3-1-3-10-16	Orquesta Filarmónica de Bogotá	22,540,000.00	0.00	22,540,000.00	0.00	22,540,000.00	18,040,000.00	22,540,000.00	100.00	18,040,000.00	22,540,000.00	100.00
3-1-3-10-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	242,781,000.00	0.00	242,781,000.00	0.00	242,781,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	19,060,000.00	0.00	19,060,000.00	0.00	19,060,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-20	Instituto Distrital de la Participación y Acción Comunal	145,743,000.00	0.00	145,743,000.00	0.00	145,743,000.00	57,883,128.00	102,543,263.00	70.36	57,883,128.00	102,543,263.00	70.36
3-1-3-10-21	Unidad Administrativa Especial de Catastro	1,469,889,000.00	0.00	1,469,889,000.00	0.00	1,469,889,000.00	363,443,000.00	713,443,000.00	48.54	363,443,000.00	713,443,000.00	48.54
3-1-3-10-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	413,357,000.00	0.00	413,357,000.00	0.00	413,357,000.00	269,682,000.00	269,682,000.00	65.24	269,682,000.00	269,682,000.00	65.24
3-1-3-10-23	Unidad Administrativa Especial de Servicios Públicos	112,844,000.00	0.00	112,844,000.00	0.00	112,844,000.00	69,062,735.00	69,062,735.00	61.20	69,062,735.00	69,062,735.00	61.20
3-1-3-10-24	Instituto para la Economía Social - IPES	86,653,000.00	0.00	86,653,000.00	0.00	86,653,000.00	36,450,000.00	36,450,000.00	42.06	36,450,000.00	36,450,000.00	42.06
3-1-3-10-26	Instituto Distrital de Patrimonio Cultural	71,059,000.00	0.00	71,059,000.00	0.00	71,059,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-10-27	Instituto Distrital de Turismo	111,902,000.00	0.00	111,902,000.00	0.00	111,902,000.00	26,500,000.00	59,500,000.00	53.17	26,500,000.00	59,500,000.00	53.17
3-1-3-11	RESERVAS ORGANISMO DE CONTROL	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	250,000,000.00	250,000,000.00	17.05	250,000,000.00	250,000,000.00	17.05
3-1-3-11-01	Contraloría de Bogotá, D.C.	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	250,000,000.00	250,000,000.00	17.05	250,000,000.00	250,000,000.00	17.05
3-1-5	PASIVOS EXIGIBLES	0.00	68,103,150.00	68,103,150.00	0.00	68,103,150.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	34,335,919,000.00	2,470,498,791.00	36,806,417,791.00	0.00	36,806,417,791.00	9,102,416,769.00	31,823,813,690.00	86.46	8,827,647,856.00	11,392,891,850.00	30.95
3-1-6-01	SERVICIOS PERSONALES	4,195,908,121.00	290,075,833.70	4,485,983,955.00	0.00	4,485,983,955.00	1,011,987,850.00	3,908,883,073.00	87.14	1,528,118,642.00	2,091,096,294.00	46.61

SISTEMA DE PRESUPUESTO - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-01-02	Personal Supernumerario	1,502,780,034.00	86,805,901.00	1,589,585,935.00	0.00	1,589,585,935.00	262,158,381.00	1,038,241,505.00	65.32	448,451,218.00	782,765,560.00	49.24
3-1-6-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	100.00	0.00	47,368,857.00	59.21
3-1-6-01-09	Honorarios	1,037,994,714.94	116,993,159.00	1,154,987,873.94	0.00	1,154,987,873.94	187,902,733.00	1,132,587,872.96	98.06	450,117,582.33	528,438,165.33	45.75
3-1-6-01-09-01	Honorarios Entidad	1,037,994,714.94	116,993,159.00	1,154,987,873.94	0.00	1,154,987,873.94	187,902,733.00	1,132,587,872.96	98.06	450,117,582.33	528,438,165.33	45.75
3-1-6-01-10	Remuneración Servicios Técnicos	1,575,133,372.94	86,276,773.70	1,661,410,146.64	0.00	1,661,410,146.64	561,926,736.90	1,658,053,695.88	99.80	629,549,842.33	732,523,712.33	44.09
3-1-6-02	GASTOS GENERALES	23,924,110,164.00	1,911,982,588.00	25,836,092,752.00	0.00	25,836,092,752.00	7,682,655,077.70	25,832,840,450.00	99.99	5,460,237,271.00	7,297,317,929.00	28.24
3-1-6-02-01	Arrendamientos	495,560,953.00	73,222,080.00	568,783,033.00	0.00	568,783,033.00	83,444,480.00	568,783,033.00	100.00	128,601,466.48	175,186,625.48	30.80
3-1-6-02-02	Dotación	141,338,548.00	262,988,102.00	404,326,650.00	0.00	404,326,650.00	294,054,246.00	404,326,650.00	100.00	135,250,976.64	135,250,976.64	33.45
3-1-6-02-03	Gastos de Computador	4,112,539,106.51	255,210,998.10	4,367,750,104.61	0.00	4,367,750,104.61	2,028,816,005.96	4,366,701,654.89	99.98	747,150,918.50	830,882,186.83	19.02
3-1-6-02-04	Viáticos y Gastos de Viaje	104,263,757.00	24,588,024.00	128,851,781.00	0.00	128,851,781.00	84,940,156.00	128,696,378.00	99.88	4,177,735.00	4,177,735.00	3.24
3-1-6-02-05	Gastos de Transporte y Comunicaciones	2,218,827,613.63	78,152,761.00	2,296,980,374.63	0.00	2,296,980,374.63	1,094,323,867.80	2,296,232,296.63	99.97	272,445,240.00	351,134,721.83	15.29
3-1-6-02-06	Impresos y Publicaciones	2,745,072,598.50	81,297,675.50	2,826,370,274.00	0.00	2,826,370,274.00	1,785,386,221.00	2,826,305,818.60	100.00	335,986,526.45	350,702,313.45	12.41
3-1-6-02-07	Sentencias Judiciales	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00
3-1-6-02-08	Mantenimiento y Reparaciones	5,294,829,397.77	497,036,706.67	5,791,866,104.44	0.00	5,791,866,104.44	1,146,881,181.76	5,790,637,492.73	99.98	1,437,733,535.00	1,490,374,460.00	25.73
3-1-6-02-08-01	Mantenimiento Entidad	4,880,369,979.77	497,036,706.67	5,377,406,686.44	0.00	5,377,406,686.44	1,005,626,164.76	5,376,178,074.73	99.98	1,331,896,633.00	1,384,537,558.00	25.75
3-1-6-02-08-02	Mantenimiento C.A.D.	414,459,418.00	0.00	414,459,418.00	0.00	414,459,418.00	141,255,017.00	414,459,418.00	100.00	105,836,902.00	105,836,902.00	25.54
3-1-6-02-09	Combustibles, Lubricantes y Llantas	346,100,355.00	73,549,990.00	419,650,345.00	0.00	419,650,345.00	187,750,000.00	419,643,045.00	100.00	160,071,875.00	175,071,875.00	41.72
3-1-6-02-10	Materiales y Suministros	795,019,558.44	172,043,424.88	967,062,983.32	0.00	967,062,983.32	216,826,975.00	967,062,979.25	100.00	310,944,812.36	328,437,327.36	33.96
3-1-6-02-11	Seguros	1,709,000,702.00	38,726,651.00	1,747,727,353.00	0.00	1,747,727,353.00	50,512,896.00	1,747,727,353.00	100.00	12,612,872.00	1,452,021,499.00	83.08
3-1-6-02-11-01	Seguros Entidad	1,474,000,702.00	27,926,800.00	1,501,927,502.00	0.00	1,501,927,502.00	31,871,406.00	1,501,927,502.00	100.00	12,612,872.00	1,235,022,032.00	82.23
3-1-6-02-11-02	Seguros de Vida Concejales	116,000,000.00	10,299,472.00	126,299,472.00	0.00	126,299,472.00	10,299,472.00	126,299,472.00	100.00	0.00	114,972,487.00	91.03
3-1-6-02-11-03	Seguros de Salud Concejales	119,000,000.00	500,379.00	119,500,379.00	0.00	119,500,379.00	8,342,019.00	119,500,379.00	100.00	0.00	102,026,980.00	85.38
3-1-6-02-13	Servicios Públicos	75,922,120.00	0.00	75,922,120.00	0.00	75,922,120.00	0.00	75,922,120.00	100.00	29,588,551.00	29,588,551.00	38.97
3-1-6-02-14	Capacitación	394,020,601.00	106,923,430.40	500,944,031.40	0.00	500,944,031.40	277,903,430.40	500,944,031.40	100.00	6,077,092.00	9,783,396.00	1.95
3-1-6-02-15	Bienestar e Incentivos	806,331,451.00	132,902,374.00	939,233,825.00	0.00	939,233,825.00	270,912,903.00	939,233,825.00	100.00	536,162,637.00	536,321,343.00	57.10
3-1-6-02-16	Promoción Institucional	181,607,979.00	60,325,875.00	241,933,854.00	0.00	241,933,854.00	47,093,566.00	241,933,854.00	100.00	80,313,204.00	95,811,324.00	39.60
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,193,737.00	0.00	1,193,737.00	0.00	1,193,737.00	0.00	1,193,736.33	100.00	330,710.00	330,710.00	27.70
3-1-6-02-19	Salud Ocupacional	118,517,567.00	48,289,995.80	166,807,562.80	0.00	166,807,562.80	112,420,148.80	166,807,562.80	100.00	7,227,899.00	7,227,899.00	4.33
3-1-6-02-20	Programas y Convenios Institucionales	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,479,631,641.00	100.00	373,920,682.00	443,374,447.00	29.97
3-1-6-02-20-02	C.A.D.E.	1,473,695,976.00	0.00	1,473,695,976.00	0.00	1,473,695,976.00	0.00	1,473,695,976.00	100.00	373,920,682.00	443,374,447.00	30.09

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	100.00	0.00	0.00	0.00
3-1-6-02-22	Gastos Administrativos E.D.T.U.	60,170,378.00	0.00	60,170,378.00	0.00	60,170,378.00	0.00	60,170,378.00	100.00	17,021,499.00	17,021,499.00	28.29
3-1-6-02-24	Información	2,692,994,313.00	6,724,500.00	2,699,718,813.00	0.00	2,699,718,813.00	1.389.000.00	2,699,718,813.00	100.00	864,619,040.00	864,619,040.00	32.03
3-1-6-02-28	Pago Administración Sistema SIMIT	151,167,688.00	0.00	151,167,688.00	0.00	151,167,688.00	0.00	151,167,688.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	1,813,649,797.00	268,440,369.00	2,082,090,166.00	0.00	2,082,090,166.00	407,773,841.00	2,082,090,166.00	100.00	1,839,291,942.00	2,004,477,626.00	96.27
3-1-6-03-02	Cesantías	1,813,649,797.00	268,440,369.00	2,082,090,166.00	0.00	2,082,090,166.00	407,773,841.00	2,082,090,166.00	100.00	1,839,291,942.00	2,004,477,626.00	96.27
3-1-6-03-02-01	Cesantías FONCEP	139,333,472.00	268,440,369.00	407,773,841.00	0.00	407,773,841.00	407,773,841.00	407,773,841.00	100.00	407,773,841.00	407,773,841.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	1,568,316,325.00	0.00	1,568,316,325.00	0.00	1,568,316,325.00	0.00	1,568,316,325.00	100.00	1,325,518,101.00	1,490,703,785.00	95.05
3-1-6-03-02-03	Reajuste Consolidado de Cesantías	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	100.00	106,000,000.00	106,000,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	4,402,250,916.00	0.00	4,402,250,916.00	0.00	4,402,250,916.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	641,036,294.00	0.00	641,036,294.00	0.00	641,036,294.00	39,450,828,232.00	64,348,749,707.00	10.04	39,488,919,784.00	61,849,052,652.00	9.65
3-2-1	INTERNA	233,605,214.00	0.00	233,605,214.00	0.00	233,605,214.00	8,325,373,014.00	9,533,929,145.00	4.08	8,325,373,014.00	9,533,929,145.00	4.08
3-2-1-01	Capital	61,827,175,000.00	0.00	61,827,175,000.00	0.00	61,827,175,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-02	Intereses	167,018,760,000.00	0.00	167,018,760,000.00	0.00	167,018,760,000.00	8,322,777,000.00	9,529,497,000.00	5.71	8,322,777,000.00	9,529,497,000.00	5.71
3-2-1-03	Comisiones y Otros	4,759,279,000.00	0.00	4,759,279,000.00	0.00	4,759,279,000.00	2,596,014.00	4,432,145.00	0.09	2,596,014.00	4,432,145.00	0.09
3-2-2	EXTERNA	237,010,208.00	0.00	237,010,208.00	0.00	237,010,208.00	11,577,932,321.00	12,086,031,094.00	5.10	11,577,932,321.00	12,086,031,094.00	5.10
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	659,586,214.00	1,109,209,500.00	1.28	659,586,214.00	1,109,209,500.00	1.28
3-2-2-02	Intereses	139,969,566,000.00	0.00	139,969,566,000.00	0.00	139,969,566,000.00	9,417,170,790.00	9,475,646,277.00	6.77	9,417,170,790.00	9,475,646,277.00	6.77
3-2-2-03	Comisiones y Otros	10,153,719,000.00	0.00	10,153,719,000.00	0.00	10,153,719,000.00	1,501,175,316.00	1,501,175,316.00	14.78	1,501,175,316.00	1,501,175,316.00	14.78
3-2-4	TRANSFERENCIA FONDO DE PENSIONES TERRITORIALES - FONPET	10,542,720,000.00	0.00	10,542,720,000.00	0.00	10,542,720,000.00	1,047,522,897.00	2,369,983,905.00	22.48	1,047,522,897.00	2,369,983,905.00	22.48
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	146,728,152.00	0.00	146,728,152.00	0.00	146,728,152.00	18,500,000,000.00	37,821,016,956.00	25.78	18,500,000,000.00	37,821,016,956.00	25.78
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	141,894,324.00	0.00	141,894,324.00	0.00	141,894,324.00	18,500,000,000.00	37,821,016,956.00	26.65	18,500,000,000.00	37,821,016,956.00	26.65
3-2-5-01-02	Instituto de Desarrollo Urbano - IDU	6,289,324,000.00	0.00	6,289,324,000.00	0.00	6,289,324,000.00	0.00	821,016,956.00	13.05	0.00	821,016,956.00	13.05
3-2-5-01-05	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	135,605,000,000.00	0.00	135,605,000,000.00	0.00	135,605,000,000.00	18,500,000,000.00	37,000,000,000.00	27.29	18,500,000,000.00	37,000,000,000.00	27.29
3-2-5-01-05-01	Bonos Pensionales	135,605,000,000.00	0.00	135,605,000,000.00	0.00	135,605,000,000.00	18,500,000,000.00	37,000,000,000.00	27.29	18,500,000,000.00	37,000,000,000.00	27.29
3-2-5-02	OTRAS TRANSFERENCIAS	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-5-02-01	Fondo de Pasivos E.D.T.U.	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

12-03-2008

09:17

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-2-8	PASIVOS CONTINGENTES	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-9	RESERVAS PRESUPUESTALES	3,150,000.00	0.00	3,150,000.00	0.00	3,150,000.00	0.00	2,537,788,607.00	80.56	38,091,552.00	38,091,552.00	1.21
3-2-9-01	INTERNA	3,120,000.00	0.00	3,120,000.00	0.00	3,120,000.00	0.00	2,507,788,607.00	80.38	38,091,552.00	38,091,552.00	1.22
3-2-9-01-03	Comisiones y Otros	3,120,000,000.00	0.00	3,120,000,000.00	0.00	3,120,000,000.00	0.00	2,507,788,607.00	80.38	38,091,552.00	38,091,552.00	1.22
3-2-9-02	EXTERNA	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
3-2-9-02-03	Comisiones y Otros	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	6,230,575,232.000	200,000,000.00	6,230,775,232.000	0.00	6,230,775,232.000	325,824,410,989.00	955,211,240,452.00	15.33	323,401,457,149.00	411,357,230,894.00	6.60
3-3-1	DIRECTA	2,543,502,385.000	-672,471,464.80	2,542,829,913,535.00	0.00	2,542,829,913,535.00	145,836,332,509.00	368,694,189,184.00	14.50	98,512,573,331.00	178,670,179,431.00	7.03
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385.000	-672,471,464.80	2,542,829,913,535.00	0.00	2,542,829,913,535.00	145,836,332,509.00	368,694,189,184.00	14.50	98,512,573,331.00	178,670,179,431.00	7.03
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	6,775,984,197.00	2,132,371,123,197.00	0.00	2,132,371,123,197.00	133,746,004,199.00	343,604,144,230.00	16.11	91,835,058,397.00	171,932,628,200.00	8.06
3-3-1-12-01-01	Bogotá sin hambre	229,561,589,000.00	0.00	229,561,589,000.00	0.00	229,561,589,000.00	12,898,245,889.00	26,275,901,946.00	11.45	1,348,441,392.00	1,348,441,392.00	0.59
3-3-1-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	56,543,174,000.00	0.00	56,543,174,000.00	0.00	56,543,174,000.00	345,416,291.00	489,718,678.00	0.87	25,700,279.00	25,700,279.00	0.05
3-3-1-12-01-01-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	20,870,000,000.00	0.00	20,870,000,000.00	0.00	20,870,000,000.00	116,824,700.00	116,824,700.00	0.56	1,540,000.00	1,540,000.00	0.01
3-3-1-12-01-01-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-01-7314	Seguridad alimentaria y nutricional	29,448,415,000.00	0.00	29,448,415,000.00	0.00	29,448,415,000.00	4,459,542,824.00	7,968,303,430.00	27.06	1,321,201,113.00	1,321,201,113.00	4.49
3-3-1-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	122,000,000,000.00	0.00	122,000,000,000.00	0.00	122,000,000,000.00	7,976,462,074.00	17,701,055,138.00	14.51	0.00	0.00	0.00
3-3-1-12-01-02	Más y mejor educación para todos y todas	1,635,543,886,000.00	6,775,984,197.00	1,642,319,870,197.00	0.00	1,642,319,870,197.00	104,226,388,001.00	263,304,439,101.00	16.03	82,706,261,250.00	158,169,504,283.00	9.63
3-3-1-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	117,480,000.00	132,480,000.00	7.36	0.00	0.00	0.00
3-3-1-12-01-02-0261	Evaluación de impacto de la política educativa	753,992,000.00	80,000,000.00	833,992,000.00	0.00	833,992,000.00	40,000,000.00	40,000,000.00	4.80	0.00	0.00	0.00
3-3-1-12-01-02-0263	Solidaridad para la permanencia escolar	312,500,000.00	0.00	312,500,000.00	0.00	312,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	2,450,000,000.00	0.00	2,450,000,000.00	0.00	2,450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0279	Curriculo y evaluación	1,450,084,000.00	0.00	1,450,084,000.00	0.00	1,450,084,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

12-03-2008

09:17

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	6,500,000,000.00	0.00	6,500,000,000.00	0.00	6,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0290	Educación para jóvenes y adultos ligada a la cultura del trabajo y la educación superior	6,000,480,000.00	0.00	6,000,480,000.00	0.00	6,000,480,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	119,710,374,000.00	3,680,790,483.00	123,391,164,483.00	0.00	123,391,164,483.00	2,543,713,795.00	2,543,713,795.00	2.06	25,261,615.00	25,261,615.00	0.02
3-3-1-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	36,789,983,000.00	0.00	36,789,983,000.00	0.00	36,789,983,000.00	6,852,841,087.00	13,882,702,365.00	37.74	2,683,135,847.00	2,683,135,847.00	7.29
3-3-1-12-01-02-0396	Gratuidad en el sistema educativo oficial del Distrito Capital	31,970,040,000.00	0.00	31,970,040,000.00	0.00	31,970,040,000.00	16,667,900,400.00	16,667,900,400.00	52.14	13,081,860,000.00	13,081,860,000.00	40.92
3-3-1-12-01-02-0400	Fortalecimiento de proyectos educativos institucionales y formulación de Planes Locales de Educación	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	25,193,655,000.00	0.00	25,193,655,000.00	0.00	25,193,655,000.00	60,603,367.00	206,988,602.00	0.82	15,601,871.00	15,601,871.00	0.06
3-3-1-12-01-02-4232	Nómina de centros educativos	960,752,405,000.00	0.00	960,752,405,000.00	0.00	960,752,405,000.00	65,188,502,037.00	138,833,743,452.00	14.45	63,844,390,513.00	136,841,390,127.00	14.24
3-3-1-12-01-02-4232-01	Prestación del servicio	809,787,307,000.00	0.00	809,787,307,000.00	0.00	809,787,307,000.00	54,174,311,758.00	109,241,395,774.00	13.49	52,849,760,412.00	107,268,602,627.00	13.25
3-3-1-12-01-02-4232-02	Aportes patronales	111,627,693,000.00	0.00	111,627,693,000.00	0.00	111,627,693,000.00	7,967,853,029.00	23,410,843,428.00	20.97	7,948,292,851.00	23,391,283,250.00	20.95
3-3-1-12-01-02-4232-03	Pensionados nacionalizados	39,337,405,000.00	0.00	39,337,405,000.00	0.00	39,337,405,000.00	3,046,337,250.00	6,181,504,250.00	15.71	3,046,337,250.00	6,181,504,250.00	15.71
3-3-1-12-01-02-4248	Subsidios a la demanda educativa	191,908,687,000.00	0.00	191,908,687,000.00	0.00	191,908,687,000.00	0.00	57,282,292,788.00	29.85	0.00	0.00	0.00
3-3-1-12-01-02-7069	Construcción y dotación de plantas físicas distritales	38,876,436,000.00	3,015,193,714.00	41,891,629,714.00	0.00	41,891,629,714.00	1,261,315.00	1,261,315.00	0.00	576,000.00	576,000.00	0.00
3-3-1-12-01-02-7195	Operación de instituciones educativas distritales	163,000,000,000.00	0.00	163,000,000,000.00	0.00	163,000,000,000.00	8,477,843,733.00	29,437,114,117.00	18.06	1,578,283,404.00	4,044,526,823.00	2.48
3-3-1-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	980,000,000.00	0.00	980,000,000.00	0.00	980,000,000.00	30,000,000.00	30,000,000.00	3.06	0.00	0.00	0.00
3-3-1-12-01-02-7365	Transporte escolar	35,000,000,000.00	0.00	35,000,000,000.00	0.00	35,000,000,000.00	2,748,690,267.00	2,748,690,267.00	7.85	0.00	0.00	0.00
3-3-1-12-01-02-7369	Fondo red distrital de bibliotecas	11,595,250,000.00	0.00	11,595,250,000.00	0.00	11,595,250,000.00	1,497,552,000.00	1,497,552,000.00	12.92	1,477,152,000.00	1,477,152,000.00	12.74
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	204,469,542,000.00	0.00	204,469,542,000.00	0.00	204,469,542,000.00	15,329,987,752.00	52,705,822,211.00	25.78	7,769,578,087.00	12,403,904,857.00	6.07
3-3-1-12-01-04-0176	Alternativas de prevención integral con niñez,	4,192,872,000.00	0.00	4,192,872,000.00	0.00	4,192,872,000.00	208,879,716.00	240,646,634.00	5.74	4,760,322.00	4,760,322.00	0.11

SISTEMA DE PRESUPUESTO - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

12-03-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
	juventud y familia ante el uso indebido de sustancias psicoactivas											
3-3-1-12-01-04-0204	Políticas y estrategias para la inclusión social	3,216,247,000.00	0.00	3,216,247,000.00	0.00	3,216,247,000.00	85,955,180.00	185,256,145.00	5.76	5,611,801.00	5,611,801.00	0.17
3-3-1-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	8,945,905,000.00	0.00	8,945,905,000.00	0.00	8,945,905,000.00	1,831,142,085.00	1,831,142,085.00	20.47	0.00	0.00	0.00
3-3-1-12-01-04-0206	Integración familiar para niños y niñas en protección legal	6,000,000,000.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00	731,741,249.00	764,533,347.00	12.74	13,979,380.00	13,979,380.00	0.23
3-3-1-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	1,552,282,000.00	0.00	1,552,282,000.00	0.00	1,552,282,000.00	276,601,005.00	299,719,601.00	19.31	4,398,000.00	4,398,000.00	0.28
3-3-1-12-01-04-0260	Inclusión social y protección a la niñez y la juventud en la escuela	1,173,660,000.00	0.00	1,173,660,000.00	0.00	1,173,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	6,000,000,000.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00	1,071,192,307.00	1,175,516,114.00	19.59	7,368,082.00	7,368,082.00	0.12
3-3-1-12-01-04-0448	Cualificación de los servicios sociales	961,002,000.00	0.00	961,002,000.00	0.00	961,002,000.00	51,504,024.00	51,504,024.00	5.36	0.00	0.00	0.00
3-3-1-12-01-04-0468	Atención integral para las familias más pobres y vulnerables en Bogotá D.C.	11,000,000,000.00	0.00	11,000,000,000.00	0.00	11,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-6158	Servicios personales y aportes patronales	58,295,733,000.00	0.00	58,295,733,000.00	0.00	58,295,733,000.00	4,050,507,777.00	7,744,933,402.00	13.29	4,022,558,321.00	6,747,467,725.00	11.57
3-3-1-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios	35,116,533,000.00	0.00	35,116,533,000.00	0.00	35,116,533,000.00	487,556,622.00	8,944,631,105.00	25.47	1,643,724,451.00	1,695,580,418.00	4.83
3-3-1-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	39,939,540,000.00	0.00	39,939,540,000.00	0.00	39,939,540,000.00	2,321,881,758.00	26,175,200,379.00	65.54	2,038,669,010.00	3,896,230,409.00	9.76
3-3-1-12-01-04-7306	Oir - ciudadanía	3,471,384,000.00	0.00	3,471,384,000.00	0.00	3,471,384,000.00	425,783,942.00	463,717,184.00	13.36	6,285,803.00	6,285,803.00	0.18
3-3-1-12-01-04-7310	Atención a personas vinculadas a la prostitución	1,300,000,000.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	80,744,710.00	95,774,710.00	7.37	2,766,800.00	2,766,800.00	0.21
3-3-1-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	6,348,276,000.00	0.00	6,348,276,000.00	0.00	6,348,276,000.00	31,635,176.00	1,019,856,325.00	16.07	2,250,666.00	2,250,666.00	0.04
3-3-1-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	16,956,108,000.00	0.00	16,956,108,000.00	0.00	16,956,108,000.00	3,674,862,201.00	3,713,391,156.00	21.90	17,205,451.00	17,205,451.00	0.10
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	31,465,507,000.00	0.00	31,465,507,000.00	0.00	31,465,507,000.00	1,017,253,146.00	1,031,903,211.00	3.28	1,791,705.00	1,791,705.00	0.01
3-3-1-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	12,530,508,000.00	0.00	12,530,508,000.00	0.00	12,530,508,000.00	1,017,253,146.00	1,031,903,211.00	8.24	1,791,705.00	1,791,705.00	0.01

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

12-03-2008

09:17

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	18,934,999,000.00	0.00	18,934,999,000.00	0.00	18,934,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	1,742,575,000.00	0.00	1,742,575,000.00	0.00	1,742,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-06-0445	Coordinación de las políticas públicas de mujer, género y diversidad sexual en el distrito capital	1,742,575,000.00	0.00	1,742,575,000.00	0.00	1,742,575,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	4,742,540,000.00	0.00	4,742,540,000.00	0.00	4,742,540,000.00	92,997,118.00	104,945,468.00	2.21	1,421,950.00	1,421,950.00	0.03
3-3-1-12-01-07-0213	Cdc: gestión para el desarrollo social	1,316,720,000.00	0.00	1,316,720,000.00	0.00	1,316,720,000.00	19,075,124.00	19,075,124.00	1.45	0.00	0.00	0.00
3-3-1-12-01-07-7307	Talentos y oportunidades para la generación de ingresos	3,425,820,000.00	0.00	3,425,820,000.00	0.00	3,425,820,000.00	73,921,994.00	85,870,344.00	2.51	1,421,950.00	1,421,950.00	0.04
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	8,500,000,000.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	140,000,000.00	140,000,000.00	1.65	0.00	0.00	0.00
3-3-1-12-01-08-0252	La ciudad como escenario educativo	8,500,000,000.00	0.00	8,500,000,000.00	0.00	8,500,000,000.00	140,000,000.00	140,000,000.00	1.65	0.00	0.00	0.00
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	0.00	9,569,500,000.00	0.00	9,569,500,000.00	41,132,293.00	41,132,293.00	0.43	7,564,013.00	7,564,013.00	0.08
3-3-1-12-01-09-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,300,000,000.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	17,258,756.00	17,258,756.00	1.33	0.00	0.00	0.00
3-3-1-12-01-09-0451	Observatorio de culturas	850,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	0.00	6,819,500,000.00	0.00	6,819,500,000.00	23,873,537.00	23,873,537.00	0.35	7,564,013.00	7,564,013.00	0.11
3-3-1-12-01-09-0458	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-4,395,953,380.00	185,298,777,620.00	0.00	185,298,777,620.00	5,862,730,599.00	6,203,465,568.00	3.35	5,666,604.30	11,829,829.30	0.01
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	34,226,145,000.00	-612,311,161.00	33,613,833,839.00	0.00	33,613,833,839.00	751,033,023.00	817,632,677.00	2.43	1,169,844.00	2,405,844.00	0.01
3-3-1-12-02-11-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	1,668,880,000.00	200,000,000.00	1,868,880,000.00	0.00	1,868,880,000.00	16,000,000.00	16,000,000.00	0.86	0.00	0.00	0.00
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábitat	3,769,000,000.00	0.00	3,769,000,000.00	0.00	3,769,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	-1,930,290.00	8,491,685,710.00	0.00	8,491,685,710.00	144,468,333.00	182,468,333.00	2.15	0.00	0.00	0.00
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	-314,189,548.00	4,790,156,452.00	0.00	4,790,156,452.00	53,300,000.00	61,900,000.00	1.29	0.00	0.00	0.00
3-3-1-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	-65,202,334.00	2,959,500,666.00	0.00	2,959,500,666.00	226,850,000.00	226,850,000.00	7.67	0.00	0.00	0.00
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de	5,577,599,000.00	-430,988,989.00	5,146,610,011.00	0.00	5,146,610,011.00	308,353,846.00	308,353,846.00	5.99	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

12-03-2008

09:17

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-11-7227	origen informal y reasentamientos Registro y saneamiento del espacio público: el espacio de lo público	1,692,728,000.00	0.00	1,692,728,000.00	0.00	1,692,728,000.00	85,594.00	3,985,248.00	0.24	85,594.00	85,594.00	0.01
3-3-1-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	602,000,000.00	0.00	602,000,000.00	0.00	602,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	1,776,783,000.00	0.00	1,776,783,000.00	0.00	1,776,783,000.00	891,000.00	15,891,000.00	0.89	0.00	1,236,000.00	0.07
3-3-1-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	2,516,490,000.00	0.00	2,516,490,000.00	0.00	2,516,490,000.00	1,084,250.00	2,184,250.00	0.09	1,084,250.00	1,084,250.00	0.04
3-3-1-12-02-12	Red de centralidades distritales	84,754,280,000.00	0.00	84,754,280,000.00	0.00	84,754,280,000.00	4,673,834,385.00	4,673,834,385.00	5.51	0.00	0.00	0.00
3-3-1-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	2,299,000,000.00	0.00	2,299,000,000.00	0.00	2,299,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	8,269,785,000.00	0.00	8,269,785,000.00	0.00	8,269,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	14,625,895,000.00	0.00	14,625,895,000.00	0.00	14,625,895,000.00	235,320,000.00	235,320,000.00	1.61	0.00	0.00	0.00
3-3-1-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	289,600,000.00	0.00	289,600,000.00	0.00	289,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito	59,270,000,000.00	0.00	59,270,000,000.00	0.00	59,270,000,000.00	4,438,514,385.00	4,438,514,385.00	7.49	0.00	0.00	0.00
3-3-1-12-02-13	Sostenibilidad urbano-rural	39,878,108,000.00	0.00	39,878,108,000.00	0.00	39,878,108,000.00	401,363,191.00	675,498,506.00	1.69	4,496,760.30	9,423,985.30	0.02
3-3-1-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	4,642,851,000.00	0.00	4,642,851,000.00	0.00	4,642,851,000.00	67,559,922.00	67,660,242.00	1.46	0.00	100,320.00	0.00
3-3-1-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	13,894,255,000.00	0.00	13,894,255,000.00	0.00	13,894,255,000.00	23,258,627.00	289,824,879.00	2.09	1,377,123.00	4,025,285.00	0.03
3-3-1-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	12,638,664,000.00	0.00	12,638,664,000.00	0.00	12,638,664,000.00	242,672,642.00	250,141,385.00	1.98	3,119,637.30	5,298,380.30	0.04
3-3-1-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	3,446,039,000.00	0.00	3,446,039,000.00	0.00	3,446,039,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	965,000,000.00	0.00	965,000,000.00	0.00	965,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las	4,291,299,000.00	0.00	4,291,299,000.00	0.00	4,291,299,000.00	67,872,000.00	67,872,000.00	1.58	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	actividades productivas											
3-3-1-12-02-14	Región integrada para el desarrollo	4,579,440,000.00	0.00	4,579,440,000.00	0.00	4,579,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14-0284	Articulación educativa de Bogotá con la región central	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	1,639,100,000.00	0.00	1,639,100,000.00	0.00	1,639,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	2,040,340,000.00	0.00	2,040,340,000.00	0.00	2,040,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región Bogotá productiva	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15	Bogotá productiva	26,256,758,000.00	-3,783,642,219.00	22,473,115,781.00	0.00	22,473,115,781.00	36,500,000.00	36,500,000.00	0.16	0.00	0.00	0.00
3-3-1-12-02-15-0153	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá	5,000,000,000.00	-3,783,642,219.00	1,216,357,781.00	0.00	1,216,357,781.00	8,800,000.00	8,800,000.00	0.72	0.00	0.00	0.00
3-3-1-12-02-15-0281	Fortalecimiento de una segunda lengua	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0410	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	1,128,758,000.00	0.00	1,128,758,000.00	0.00	1,128,758,000.00	27,700,000.00	27,700,000.00	2.45	0.00	0.00	0.00
3-3-1-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	2,728,000,000.00	0.00	2,728,000,000.00	0.00	2,728,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0424	Fortalecimiento de la productividad y competitividad de la ciudad región	5,900,000,000.00	0.00	5,900,000,000.00	0.00	5,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0461	Canasta social de servicios financieros	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	92,308,229,000.00	-1,520,603,456.00	90,787,625,544.00	0.00	90,787,625,544.00	2,311,835,180.00	6,674,384,610.00	7.35	226,007,906.44	250,464,266.44	0.28
3-3-1-12-03-16	Gestión pacífica de conflictos	3,240,000,000.00	-32,798,923.00	3,207,201,077.00	0.00	3,207,201,077.00	57,302,500.00	252,212,500.00	7.86	0.00	0.00	0.00
3-3-1-12-03-16-0289	Derechos humanos, convivencia y democracia en la escuela	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	30,300,000.00	30,300,000.00	8.66	0.00	0.00	0.00
3-3-1-12-03-16-0361	Promoción de las normas de convivencia	630,000,000.00	0.00	630,000,000.00	0.00	630,000,000.00	21,490,000.00	66,400,000.00	10.54	0.00	0.00	0.00
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	-32,798,923.00	2,227,201,077.00	0.00	2,227,201,077.00	5,512,500.00	155,512,500.00	6.98	0.00	0.00	0.00
3-3-1-12-03-17	Derechos humanos para todos y todas	2,998,000,000.00	0.00	2,998,000,000.00	0.00	2,998,000,000.00	77,194,464.00	137,194,464.00	4.58	0.00	0.00	0.00
3-3-1-12-03-17-0294	Diseño e implementación de una política integral	1,498,000,000.00	0.00	1,498,000,000.00	0.00	1,498,000,000.00	39,270,000.00	99,270,000.00	6.63	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	de derechos humanos											
3-3-1-12-03-17-1177	Protección y promoción de los derechos humanos	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	37,924,464.00	37,924,464.00	2.53	0.00	0.00	0.00
3-3-1-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	10,143,000,000.00	-7,225,346.00	10,135,774,654.00	0.00	10,135,774,654.00	227,307,401.00	849,106,665.00	8.38	16,105,057.00	21,504,607.00	0.21
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	8,950,000,000.00	0.00	8,950,000,000.00	0.00	8,950,000,000.00	151,997,609.00	654,842,116.00	7.32	15,285,265.00	19,782,557.00	0.22
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	-7,225,346.00	1,185,774,654.00	0.00	1,185,774,654.00	75,309,792.00	194,264,549.00	16.38	819,792.00	1,722,050.00	0.15
3-3-1-12-03-19	Comunicación para la reconciliación	4,675,000,000.00	-10,419,083.00	4,664,580,917.00	0.00	4,664,580,917.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	3,660,000,000.00	0.00	3,660,000,000.00	0.00	3,660,000,000.00	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	-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	37,555,102,000.00	-149,800,949.00	37,405,301,051.00	0.00	37,405,301,051.00	1,174,032,182.00	3,481,846,644.00	9.31	78,520,531.44	94,577,341.44	0.25
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	0.00	5,866,052,000.00	0.00	5,866,052,000.00	98,654,980.00	1,263,401,039.00	21.54	67,095,438.44	67,095,438.44	1.14
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	-46,063,181.00	371,936,819.00	0.00	371,936,819.00	0.00	12,590,000.00	3.38	0.00	0.00	0.00
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	0.00	710,000,000.00	0.00	710,000,000.00	12,799,502.00	86,659,502.00	12.21	0.00	0.00	0.00
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	-24,150,000.00	1,475,850,000.00	0.00	1,475,850,000.00	18,860,000.00	171,860,000.00	11.64	12,075,000.00	12,075,000.00	0.82
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	771,650,000.00	951,650,000.00	19.03	0.00	0.00	0.00
3-3-1-12-03-20-6219	Apoyo institucional en convenio con la Policía Nacional	20,001,050,000.00	0.00	20,001,050,000.00	0.00	20,001,050,000.00	3,500,000.00	317,118,403.00	1.59	-649,907.00	15,406,903.00	0.08
3-3-1-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	2,460,000,000.00	0.00	2,460,000,000.00	0.00	2,460,000,000.00	218,500,000.00	578,500,000.00	23.52	0.00	0.00	0.00
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	-79,587,768.00	1,520,412,232.00	0.00	1,520,412,232.00	50,067,700.00	100,067,700.00	6.58	0.00	0.00	0.00
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	0.00	150,000,000.00	36.95	0.00	0.00	0.00
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	0.00	150,000,000.00	36.95	0.00	0.00	0.00

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SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	25,000,000,000.00	-1,287,814,260.00	23,712,185,740.00	0.00	23,712,185,740.00	412,400,006.00	433,500,006.00	1.83	2,396,666.00	2,396,666.00	0.01
3-3-1-12-03-22-0412	Modernización cuerpo oficial de bomberos	25,000,000,000.00	-1,287,814,260.00	23,712,185,740.00	0.00	23,712,185,740.00	412,400,006.00	433,500,006.00	1.83	2,396,666.00	2,396,666.00	0.01
3-3-1-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	44,730,000.00	143,730,000.00	7.99	0.00	3,000,000.00	0.17
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	44,730,000.00	143,730,000.00	7.99	0.00	3,000,000.00	0.17
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	179,425,373.00	191,366,078.00	9.96	2,746,567.00	2,746,567.00	0.14
3-3-1-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	1,921,127,000.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	179,425,373.00	191,366,078.00	9.96	2,746,567.00	2,746,567.00	0.14
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	-2,800,340.00	347,199,660.00	0.00	347,199,660.00	20,360,000.00	164,160,000.00	47.28	760,000.00	760,000.00	0.22
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	-2,800,340.00	347,199,660.00	0.00	347,199,660.00	20,360,000.00	164,160,000.00	47.28	760,000.00	760,000.00	0.22
3-3-1-12-03-26	Control social a la gestión pública	2,000,000,000.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	3,643,254.00	3,643,254.00	0.18	643,254.00	643,254.00	0.03
3-3-1-12-03-26-0299	Promoción y cualificación de la organización ciudadana para el control social efectivo	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	3,000,000.00	3,000,000.00	0.50	0.00	0.00	0.00
3-3-1-12-03-26-0302	Implementación del centro de información, formación y divulgación para el control social "casa ciudadana del control soc	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	643,254.00	643,254.00	0.11	643,254.00	643,254.00	0.11
3-3-1-12-03-26-0392	Control social	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-28	Gobernabilidad y administración territorial de la ciudad	2,220,000,000.00	-29,744,555.00	2,190,255,445.00	0.00	2,190,255,445.00	115,440,000.00	867,624,999.00	39.61	124,835,831.00	124,835,831.00	5.70
3-3-1-12-03-28-6021	Apoyo a la modernización de las localidades	2,220,000,000.00	-29,744,555.00	2,190,255,445.00	0.00	2,190,255,445.00	115,440,000.00	867,624,999.00	39.61	124,835,831.00	124,835,831.00	5.70
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-1,531,898,825.80	134,372,387,174.20	0.00	134,372,387,174.20	3,915,762,531.00	12,212,194,776.00	9.09	6,445,840,424.00	6,475,257,136.00	4.82
3-3-1-12-04-30	Administración moderna y humana	36,287,764,000.00	-542,199,648.80	35,745,564,351.20	0.00	35,745,564,351.20	961,142,117.00	5,465,070,897.00	15.29	3,990,552,771.00	3,991,991,913.00	11.17
3-3-1-12-04-30-0121	Fortalecimiento del sistema de gestión de calidad, planeación y dirección de la Secretaría de Hacienda	607,700,000.00	0.00	607,700,000.00	0.00	607,700,000.00	5,000,000.00	5,000,000.00	0.82	0.00	0.00	0.00
3-3-1-12-04-30-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá, D.C.	3,575,000,000.00	0.00	3,575,000,000.00	0.00	3,575,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dascd	690,000,000.00	-3,132,000.00	686,868,000.00	0.00	686,868,000.00	3,347,528.00	3,347,528.00	0.49	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1,580,000,000.00	0.00	1,580,000,000.00	0.00	1,580,000,000.00	15,425,012.00	15,425,012.00	0.98	0.00	0.00	0.00
3-3-1-12-04-30-0251	Cultura organizacional	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	1,027,100,000.00	-35,904,808.93	991,195,191.07	0.00	991,195,191.07	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0311	Calidad y fortalecimiento institucional	2,655,000,000.00	0.00	2,655,000,000.00	0.00	2,655,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0350	Implementación de un Modelo de Desarrollo Organizacional en la SHD y el CAD	6,258,860,000.00	0.00	6,258,860,000.00	0.00	6,258,860,000.00	127,800,000.00	127,800,000.00	2.04	0.00	0.00	0.00
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	-331,986,000.00	1,858,150,000.00	0.00	1,858,150,000.00	597,417,200.00	597,417,200.00	32.15	0.00	0.00	0.00
3-3-1-12-04-30-0429	Fortalecimiento institucional	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	25,567,132.00	59,556,770.00	5.96	1,600,000.00	1,600,000.00	0.16
3-3-1-12-04-30-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	413,700,000.00	0.00	413,700,000.00	0.00	413,700,000.00	27,000,000.00	27,000,000.00	6.53	0.00	0.00	0.00
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	0.00	1,250,000,000.00	0.00	1,250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-6094	Fortalecimiento institucional	3,895,081,000.00	0.00	3,895,081,000.00	0.00	3,895,081,000.00	21,467,702.00	21,467,702.00	0.55	0.00	0.00	0.00
3-3-1-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	1,200,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	25,559,772.00	25,559,772.00	2.13	0.00	0.00	0.00
3-3-1-12-04-30-7096	Fortalecimiento de la gestión pública del Nuevo Milenio	4,468,500,000.00	0.00	4,468,500,000.00	0.00	4,468,500,000.00	0.00	4,468,500,000.00	100.00	3,987,105,000.00	3,987,105,000.00	89.23
3-3-1-12-04-30-7181	Modernización procesos administrativos	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	1,402,757,000.00	-171,176,839.87	1,231,580,160.13	0.00	1,231,580,160.13	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	1,634,630,000.00	0.00	1,634,630,000.00	0.00	1,634,630,000.00	20,710,000.00	20,710,000.00	1.27	0.00	0.00	0.00
3-3-1-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	1,439,300,000.00	0.00	1,439,300,000.00	0.00	1,439,300,000.00	91,847,771.00	93,286,913.00	6.48	1,847,771.00	3,286,913.00	0.23
3-3-1-12-04-31	Localidades modernas y eficaces	9,811,322,000.00	0.00	9,811,322,000.00	0.00	9,811,322,000.00	378,563,120.00	496,802,066.00	5.06	14,003,510.00	14,003,510.00	0.14
3-3-1-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	1,500,932,000.00	0.00	1,500,932,000.00	0.00	1,500,932,000.00	207,943,120.00	258,982,066.00	17.25	14,003,510.00	14,003,510.00	0.93
3-3-1-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	1,515,130,000.00	0.00	1,515,130,000.00	0.00	1,515,130,000.00	83,300,000.00	83,300,000.00	5.50	0.00	0.00	0.00
3-3-1-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel	795,260,000.00	0.00	795,260,000.00	0.00	795,260,000.00	30,000,000.00	30,000,000.00	3.77	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	central y local de la Secretaría de Educación Distrital											
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	0.00	6,000,000,000.00	0.00	6,000,000,000.00	57,320,000.00	124,520,000.00	2.08	0.00	0.00	0.00
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	10,418,315,000.00	-212,949,874.00	10,205,365,126.00	0.00	10,205,365,126.00	294,333,333.00	294,333,333.00	2.88	1,866,667.00	1,866,667.00	0.02
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	-212,949,874.00	1,237,050,126.00	0.00	1,237,050,126.00	73,553,333.00	73,553,333.00	5.95	1,866,667.00	1,866,667.00	0.15
3-3-1-12-04-32-1122	Mas y mejores servicios a la ciudadanía	8,370,635,000.00	0.00	8,370,635,000.00	0.00	8,370,635,000.00	55,000,000.00	55,000,000.00	0.66	0.00	0.00	0.00
3-3-1-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	597,680,000.00	0.00	597,680,000.00	0.00	597,680,000.00	165,780,000.00	165,780,000.00	27.74	0.00	0.00	0.00
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	18,384,466,000.00	0.00	18,384,466,000.00	0.00	18,384,466,000.00	864,756,095.00	891,912,135.00	4.85	6,538,740.00	33,694,780.00	0.18
3-3-1-12-04-33-0351	Gestión de ingresos y anti-evasión	11,679,089,000.00	0.00	11,679,089,000.00	0.00	11,679,089,000.00	138,072,069.00	165,228,109.00	1.41	5,438,740.00	32,594,780.00	0.28
3-3-1-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,647,667,000.00	0.00	1,647,667,000.00	0.00	1,647,667,000.00	4,284,000.00	4,284,000.00	0.26	0.00	0.00	0.00
3-3-1-12-04-33-7199	Información tributaria al contribuyente	5,057,710,000.00	0.00	5,057,710,000.00	0.00	5,057,710,000.00	722,400,026.00	722,400,026.00	14.28	1,100,000.00	1,100,000.00	0.02
3-3-1-12-04-34	Planeación fiscal y financiera	1,565,320,000.00	0.00	1,565,320,000.00	0.00	1,565,320,000.00	11,400,000.00	11,400,000.00	0.73	0.00	0.00	0.00
3-3-1-12-04-34-0145	Sistema de presupuesto orientado a resultados	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	11,400,000.00	11,400,000.00	3.80	0.00	0.00	0.00
3-3-1-12-04-34-7200	Fortalecimiento del sistema contable público del Distrito Capital	754,330,000.00	0.00	754,330,000.00	0.00	754,330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-34-7246	Gestión de activos y pasivos	510,990,000.00	0.00	510,990,000.00	0.00	510,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	48,503,499,000.00	-716,367,562.00	47,787,131,438.00	0.00	47,787,131,438.00	1,305,822,007.00	2,092,108,956.00	4.38	8,366,205.00	8,366,205.00	0.02
3-3-1-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	2,460,471,000.00	0.00	2,460,471,000.00	0.00	2,460,471,000.00	105,599,465.00	181,334,419.00	7.37	6,482,872.00	6,482,872.00	0.26
3-3-1-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno dist	1,000,000,000.00	-6,473,667.00	993,526,333.00	0.00	993,526,333.00	86,220,000.00	239,220,000.00	24.08	1,000,000.00	1,000,000.00	0.10
3-3-1-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	2,247,371,000.00	-20,155,000.00	2,227,216,000.00	0.00	2,227,216,000.00	196,418,000.00	223,257,200.00	10.02	883,333.00	883,333.00	0.04
3-3-1-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	646,000,000.00	0.00	646,000,000.00	0.00	646,000,000.00	0.00	1,200,000.00	0.19	0.00	0.00	0.00
3-3-1-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	5,233,328,000.00	0.00	5,233,328,000.00	0.00	5,233,328,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-1121	Sostenimiento red de participación educativa	17,713,101,000.00	0.00	17,713,101,000.00	0.00	17,713,101,000.00	206,776,000.00	709,108,795.00	4.00	0.00	0.00	0.00
3-3-1-12-04-35-6018	Diseño, montaje y puesta en marcha del sistema	10,319,983,000.00	0.00	10,319,983,000.00	0.00	10,319,983,000.00	96,200,000.00	96,200,000.00	0.93	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-35-6036	integrado de información Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	1,021,021,000.00	-206,996,806.00	814,024,194.00	0.00	814,024,194.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	-482,742,089.00	3,517,257,911.00	0.00	3,517,257,911.00	408,064,542.00	435,244,542.00	12.37	0.00	0.00	0.00
3-3-1-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	242,500,000.00	0.00	242,500,000.00	0.00	242,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	3,619,724,000.00	0.00	3,619,724,000.00	0.00	3,619,724,000.00	206,544,000.00	206,544,000.00	5.71	0.00	0.00	0.00
3-3-1-12-04-36	Comunicación para la solidaridad	10,133,600,000.00	-60,381,741.00	10,073,218,259.00	0.00	10,073,218,259.00	5,400,000.00	2,865,400,000.00	28.45	2,423,500,000.00	2,423,500,000.00	24.06
3-3-1-12-04-36-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	2,630,000,000.00	0.00	2,630,000,000.00	0.00	2,630,000,000.00	0.00	108,000,000.00	4.11	11,500,000.00	11,500,000.00	0.44
3-3-1-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	181,000,000.00	-60,381,741.00	120,618,259.00	0.00	120,618,259.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-36-0326	Fortalecimiento de la comunicación pública	2,752,000,000.00	0.00	2,752,000,000.00	0.00	2,752,000,000.00	0.00	2,752,000,000.00	100.00	2,412,000,000.00	2,412,000,000.00	87.65
3-3-1-12-04-36-0376	Estrategia de comunicaciones	1,470,600,000.00	0.00	1,470,600,000.00	0.00	1,470,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-36-0395	Desarrollar el Plan de Medios para la Secretaría de Hacienda Distrital	2,800,000,000.00	0.00	2,800,000,000.00	0.00	2,800,000,000.00	5,400,000.00	5,400,000.00	0.19	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	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-37	Bogotá transparente y efectiva	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	94,345,859.00	95,167,389.00	11.90	1,012,531.00	1,834,061.00	0.23
3-3-1-12-04-37-0271	Sistema integral para el mejoramiento de la gestión pública distrital	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	94,345,859.00	95,167,389.00	11.90	1,012,531.00	1,834,061.00	0.23
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978.000.	0.00	3,157,141,978.000.	0.00	3,157,141,978.000.	160,760,218,928.00	165,980,025,045.00	5.26	160,760,218,928.00	165,980,025,045.00	5.26
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095.000.	0.00	1,570,751,095.000.	0.00	1,570,751,095.000.	67,752,962,342.00	70,390,962,342.00	4.48	67,752,962,342.00	70,390,962,342.00	4.48
3-3-2-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	0.00	850,204,464,000.00	0.00	850,204,464,000.00	54,754,624,568.00	54,754,624,568.00	6.44	54,754,624,568.00	54,754,624,568.00	6.44
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	1,297,104,669.00	1,297,104,669.00	5.32	1,297,104,669.00	1,297,104,669.00	5.32
3-3-2-01-07	Instituto de Desarrollo Urbano - IDU	291,187,373,000.00	0.00	291,187,373,000.00	0.00	291,187,373,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-09	Caja de la Vivienda Popular	21,739,150,000.00	0.00	21,739,150,000.00	0.00	21,739,150,000.00	380,159,786.00	380,159,786.00	1.75	380,159,786.00	380,159,786.00	1.75

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	13=(12/7)
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	56,201,401,000.00	0.00	56,201,401,000.00	0.00	56,201,401,000.00	2,831,400,000.00	5,209,400,000.00	9.27	2,831,400,000.00	5,209,400,000.00	9.27
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	0.00	6,249,258,000.00	0.00	6,249,258,000.00	160,000,000.00	360,000,000.00	5.76	160,000,000.00	360,000,000.00	5.76
3-3-2-01-16	Orquesta Filarmonica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	250,000,000.00	310,000,000.00	2.04	250,000,000.00	310,000,000.00	2.04
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	66,491,812,000.00	0.00	66,491,812,000.00	0.00	66,491,812,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-18	Jardín Botánico José Celestino Mutis	4,697,194,000.00	0.00	4,697,194,000.00	0.00	4,697,194,000.00	59,471,307.00	59,471,307.00	1.27	59,471,307.00	59,471,307.00	1.27
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	1,525,000,000.00	0.00	1,525,000,000.00	0.00	1,525,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-20	Instituto Distrital de la Participación y Acción Comunal	22,152,000,000.00	0.00	22,152,000,000.00	0.00	22,152,000,000.00	147,408,045.00	147,408,045.00	0.67	147,408,045.00	147,408,045.00	0.67
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	0.00	8,706,000,000.00	0.00	8,706,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	27,457,840,000.00	0.00	27,457,840,000.00	0.00	27,457,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-23	Unidad Administrativa Especial de Servicios Públicos	16,112,400,000.00	0.00	16,112,400,000.00	0.00	16,112,400,000.00	56,025,175.00	56,025,175.00	0.35	56,025,175.00	56,025,175.00	0.35
3-3-2-01-24	Instituto para la Economía Social - IPES	38,038,600,000.00	0.00	38,038,600,000.00	0.00	38,038,600,000.00	6,500,000,000.00	6,500,000,000.00	17.09	6,500,000,000.00	6,500,000,000.00	17.09
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	10,450,748,000.00	0.00	10,450,748,000.00	0.00	10,450,748,000.00	816,043,792.00	816,043,792.00	7.81	816,043,792.00	816,043,792.00	7.81
3-3-2-01-25-01	Pago de Cesantías	5,165,394,000.00	0.00	5,165,394,000.00	0.00	5,165,394,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-01-25-03	Aporte Ordinario	5,285,354,000.00	0.00	5,285,354,000.00	0.00	5,285,354,000.00	816,043,792.00	816,043,792.00	15.44	816,043,792.00	816,043,792.00	15.44
3-3-2-01-26	Instituto Distrital de Patrimonio Cultural	12,140,824,000.00	0.00	12,140,824,000.00	0.00	12,140,824,000.00	500,000,000.00	500,000,000.00	4.12	500,000,000.00	500,000,000.00	4.12
3-3-2-01-27	Instituto Distrital de Turismo	12,430,000,000.00	0.00	12,430,000,000.00	0.00	12,430,000,000.00	725,000.00	725,000.00	0.01	725,000.00	725,000.00	0.01
3-3-2-02	OTRAS TRANSFERENCIAS	784,167,729,000.00	0.00	784,167,729,000.00	0.00	784,167,729,000.00	3,840,271,504.00	4,390,077,621.00	0.56	3,840,271,504.00	4,390,077,621.00	0.56
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	0.00	28,049,574,000.00	0.00	28,049,574,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-02-03	Obras de Infraestructura	5,112,939,000.00	0.00	5,112,939,000.00	0.00	5,112,939,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-02-04	Operación PTAR Salitre	22,936,635,000.00	0.00	22,936,635,000.00	0.00	22,936,635,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05	Metrovivienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05-02	Aporte Ordinario	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Capitalización y Aporte Ordinario	164,161,243,000.00	0.00	164,161,243,000.00	0.00	164,161,243,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-09	Canal Capital - Capitalización	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	2,000,000,000.00	2,000,000,000.00	22.22	2,000,000,000.00	2,000,000,000.00	22.22

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,335,075,000.00	0.00	14,335,075,000.00	0.00	14,335,075,000.00	1.840.271.504.00	2,057,014,204.00	14.35	1,840,271,504.00	2,057,014,204.00	14.35
3-3-2-02-12	Fondos de Desarrollo Local	360,281,220,000.00	0.00	360,281,220,000.00	0.00	360,281,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-01	Usaquén	14,571,407,530.00	0.00	14,571,407,530.00	0.00	14,571,407,530.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-02	Chapinero	7,589,625,876.00	0.00	7,589,625,876.00	0.00	7,589,625,876.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-03	Santa Fe	12,630,661,379.00	0.00	12,630,661,379.00	0.00	12,630,661,379.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-04	San Cristóbal	35,005,718,359.00	0.00	35,005,718,359.00	0.00	35,005,718,359.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-05	Usme	18,184,388,817.00	0.00	18,184,388,817.00	0.00	18,184,388,817.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-06	Tunjuelito	12,333,772,657.00	0.00	12,333,772,657.00	0.00	12,333,772,657.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-07	Bosa	24,031,617,625.00	0.00	24,031,617,625.00	0.00	24,031,617,625.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-08	Kennedy	31,389,117,206.00	0.00	31,389,117,206.00	0.00	31,389,117,206.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-09	Fontibón	12,767,224,885.00	0.00	12,767,224,885.00	0.00	12,767,224,885.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-10	Engativá	30,916,439,114.00	0.00	30,916,439,114.00	0.00	30,916,439,114.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-11	Suba	28,837,120,014.00	0.00	28,837,120,014.00	0.00	28,837,120,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-12	Barrios Unidos	9,098,917,763.00	0.00	9,098,917,763.00	0.00	9,098,917,763.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-13	Teusaquillo	8,694,138,916.00	0.00	8,694,138,916.00	0.00	8,694,138,916.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-14	Los Mártires	5,631,077,456.00	0.00	5,631,077,456.00	0.00	5,631,077,456.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-15	Antonio Nariño	7,199,846,123.00	0.00	7,199,846,123.00	0.00	7,199,846,123.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-16	Puente Aranda	16,285,442,045.00	0.00	16,285,442,045.00	0.00	16,285,442,045.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-17	La Candelaria	2,550,988,794.00	0.00	2,550,988,794.00	0.00	2,550,988,794.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-18	Rafael Uribe	25,303,870,747.00	0.00	25,303,870,747.00	0.00	25,303,870,747.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-19	Ciudad Bolívar	39,245,783,694.00	0.00	39,245,783,694.00	0.00	39,245,783,694.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-20	Sumapaz	18,014,061,000.00	0.00	18,014,061,000.00	0.00	18,014,061,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte - IDRD	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,347,720,000.00	0.00	1,347,720,000.00	0.00	1,347,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15-01	Instituto Distrital para la Recreación y el Deporte - IDRD	673,860,000.00	0.00	673,860,000.00	0.00	673,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15-03	Orquesta Filarmónica de Bogotá	673,860,000.00	0.00	673,860,000.00	0.00	673,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	46,906,446,000.00	0.00	46,906,446,000.00	0.00	46,906,446,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la	15,905,000,000.00	0.00	15,905,000,000.00	0.00	15,905,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

12-03-2008

09:17

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-2-02-99	Innovación											
	Otras	134,230,666,000.00	0.00	134,230,666,000.00	0.00	134,230,666,000.00	0.00	333,063,417.47	0.25	0.00	333,063,417.47	0.25
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	6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-06	CAR 15% Predial	109,203,000,000.00	0.00	109,203,000,000.00	0.00	109,203,000,000.00	0.00	333,063,417.47	0.30	0.00	333,063,417.47	0.30
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	0.00	18,527,666,000.00	0.00	18,527,666,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-03	ORGANISMO DE CONTROL	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	550,000,000.00	10.00	550,000,000.00	550,000,000.00	10.00
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	550,000,000.00	10.00	550,000,000.00	550,000,000.00	10.00
3-3-2-04	ENTE AUTÓNOMO UNIVERSITARIO	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-04-01	Universidad Distrital Francisco José de Caldas	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	605,498,383,000.00	0.00	605,498,383,000.00	0.00	605,498,383,000.00	59,955,793,318.40	61,987,793,318.40	10.24	59,955,793,318.40	61,987,793,318.40	10.24
3-3-2-05-04	Fondo Financiero Distrital de Salud	78,608,000,000.00	0.00	78,608,000,000.00	0.00	78,608,000,000.00	22,360,000,000.00	22,360,000,000.00	28.44	22,360,000,000.00	22,360,000,000.00	28.44
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	0.00	5,422,045,000.00	0.00	5,422,045,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	0.00	400,164,315,000.00	0.00	400,164,315,000.00	20,668,444,070.00	20,668,444,070.00	5.16	20,668,444,070.00	20,668,444,070.00	5.16
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	0.00	3,674,412,000.00	0.00	3,674,412,000.00	1,517,028,835.00	1,517,028,835.00	41.29	1,517,028,835.00	1,517,028,835.00	41.29
3-3-2-05-11	Instituto Distrital para la Recreación y el Deporte - IDRD	15,082,356,000.00	0.00	15,082,356,000.00	0.00	15,082,356,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y de la Juventud - IDIPRON	4,963,000,000.00	0.00	4,963,000,000.00	0.00	4,963,000,000.00	1,500,000,000.00	2,700,000,000.00	54.40	1,500,000,000.00	2,700,000,000.00	54.40
3-3-2-05-15	Fundación Gilberto Alzate Avendaño	57,400,000.00	0.00	57,400,000.00	0.00	57,400,000.00	40,000,000.00	40,000,000.00	69.69	40,000,000.00	40,000,000.00	69.69
3-3-2-05-16	Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	40,000,000.00	40,000,000.00	34.48	40,000,000.00	40,000,000.00	34.48
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	23,967,265,000.00	0.00	23,967,265,000.00	0.00	23,967,265,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-18	Jardín Botánico José Celestino Mutis	2,030,598,000.00	0.00	2,030,598,000.00	0.00	2,030,598,000.00	1,114,783,174.00	1,114,783,174.00	54.90	1,114,783,174.00	1,114,783,174.00	54.90
3-3-2-05-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-20	Instituto Distrital de la Participación y Acción Comunal	823,594,000.00	0.00	823,594,000.00	0.00	823,594,000.00	201,950,263.00	201,950,263.00	24.52	201,950,263.00	201,950,263.00	24.52
3-3-2-05-21	Unidad Administrativa Especial de Catastro	4,302,648,000.00	0.00	4,302,648,000.00	0.00	4,302,648,000.00	743,552,000.00	1,143,552,000.00	26.58	743,552,000.00	1,143,552,000.00	26.58
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	0.00	46,218,470,000.00	0.00	46,218,470,000.00	5,843,679,000.00	5,843,679,000.00	12.64	5,843,679,000.00	5,843,679,000.00	12.64

SISTEMA DE PRESUPUESTO - PREDIS
EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

12-03-2008

09:17

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	3,770,355,976.00	3,770,355,976.00	41.64	3,770,355,976.00	3,770,355,976.00	41.64
3-3-2-05-24	Instituto para la Economía Social - IPES	6,843,521,000.00	0.00	6,843,521,000.00	0.00	6,843,521,000.00	1,300,000,000.00	1,300,000,000.00	19.00	1,300,000,000.00	1,300,000,000.00	19.00
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	0.00	2,327,797,000.00	0.00	2,327,797,000.00	200,000,000.00	200,000,000.00	8.59	200,000,000.00	200,000,000.00	8.59
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,832,385,000.00	656,000,000.00	1,088,000,000.00	59.38	656,000,000.00	1,088,000,000.00	59.38
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	500,000,000.00	500,000,000.00	23.05	500,000,000.00	500,000,000.00	23.05
3-3-2-07-01	Contraloría de Bogotá, D.C.	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	500,000,000.00	500,000,000.00	23.05	500,000,000.00	500,000,000.00	23.05
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	188,055,654,000.00	0.00	188,055,654,000.00	0.00	188,055,654,000.00	28,161,191,764.00	28,161,191,764.00	14.97	28,161,191,764.00	28,161,191,764.00	14.97
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	169,195,827,000.00	0.00	169,195,827,000.00	0.00	169,195,827,000.00	28,117,171,694.00	28,117,171,694.00	16.62	28,117,171,694.00	28,117,171,694.00	16.62
3-3-2-08-09	Caja de la Vivienda Popular	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	3,421,717,000.00	0.00	3,421,717,000.00	0.00	3,421,717,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-21	Unidad Administrativa Especial de Catastro	345,951,000.00	0.00	345,951,000.00	0.00	345,951,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-23	Unidad Administrativa Especial de Servicios Públicos	8,646,660,000.00	0.00	8,646,660,000.00	0.00	8,646,660,000.00	44,020,070.00	44,020,070.00	0.51	44,020,070.00	44,020,070.00	0.51
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-4	PASIVOS EXIGIBLES	49,870,392,000.00	0.00	49,870,392,000.00	0.00	49,870,392,000.00	875,040,121.00	875,040,121.00	1.75	136,402,981.00	136,402,981.00	0.27
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	872,471,464.00	480,932,948,464.00	0.00	480,932,948,464.00	18,352,819,431.00	419,661,986,101.00	87.26	63,992,261,908.00	66,570,623,436.00	13.84
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.00	7,648,455,661.00	420,871,355,101.00	0.00	420,871,355,101.00	18,352,819,431.00	419,661,986,101.00	99.71	63,992,261,908.00	66,570,623,436.00	15.81
3-3-7-12-01	EJE SOCIAL	302,156,575,585.38	0.00	302,156,575,585.38	0.00	302,156,575,585.38	4,634,152,668.30	302,147,608,621.68	100.00	43,329,800,592.45	43,483,801,759.45	14.39
3-3-7-12-01-01	Bogotá sin hambre	34,028,091,348.31	0.00	34,028,091,348.31	0.00	34,028,091,348.31	75,257,865.00	34,028,091,348.31	100.00	5,518,742,238.00	5,524,567,238.00	16.24
3-3-7-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	15,824,786,806.00	0.00	15,824,786,806.00	0.00	15,824,786,806.00	75,257,865.00	15,824,786,806.00	100.00	3,981,387,262.00	3,981,387,262.00	25.16
3-3-7-12-01-01-0420	Banco de alimentos de Bogotá	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	100.00	0.00	0.00	0.00
3-3-7-12-01-01-0421	Red de nutririendas	439,875,000.00	0.00	439,875,000.00	0.00	439,875,000.00	0.00	439,875,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-01-7314	Seguridad alimentaria y nutricional DABS	5,746,709,572.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	0.00	5,746,709,572.00	100.00	1,439,483,176.00	1,439,483,176.00	25.05
3-3-7-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	11,757,337,164.31	0.00	11,757,337,164.31	0.00	11,757,337,164.31	0.00	11,757,337,164.31	100.00	97,871,800.00	103,696,800.00	0.88

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-01-02	Más y mejor educación para todos y todas	233,984,330,387.55	0.00	233,984,330,387.55	0.00	233,984,330,387.55	240,386,302.00	233,984,330,387.55	100.00	27,555,736,466.25	27,696,559,966.25	11.84
3-3-7-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	429,872,646.00	0.00	429,872,646.00	0.00	429,872,646.00	0.00	429,872,646.00	100.00	166,512,119.00	168,512,119.00	39.20
3-3-7-12-01-02-0261	Evaluación de impacto de la política educativa	150,903,251.00	0.00	150,903,251.00	0.00	150,903,251.00	0.00	150,903,251.00	100.00	47,216,251.00	50,216,251.00	33.28
3-3-7-12-01-02-0263	Solidaridad para la permanencia escolar	76,676,547.00	0.00	76,676,547.00	0.00	76,676,547.00	0.00	76,676,547.00	100.00	23,700,000.00	23,700,000.00	30.91
3-3-7-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	392,110,000.00	0.00	392,110,000.00	0.00	392,110,000.00	0.00	392,110,000.00	100.00	8,600,000.00	8,600,000.00	2.19
3-3-7-12-01-02-0279	Curriculo y evaluación	579,734,041.00	0.00	579,734,041.00	0.00	579,734,041.00	0.00	579,734,041.00	100.00	10,600,000.00	10,600,000.00	1.83
3-3-7-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	3,220,904,297.27	0.00	3,220,904,297.27	0.00	3,220,904,297.27	0.00	3,220,904,297.27	100.00	368,840,692.00	368,840,692.00	11.45
3-3-7-12-01-02-0290	Educación para jóvenes y adultos ligada a la cultura del trabajo y la educación superior	1,117,985,500.00	0.00	1,117,985,500.00	0.00	1,117,985,500.00	0.00	1,117,985,500.00	100.00	37,960,000.00	47,560,000.00	4.25
3-3-7-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	106,211,362,384.06	0.00	106,211,362,384.06	0.00	106,211,362,384.06	0.00	106,211,362,384.06	100.00	5,242,585,869.64	5,313,795,869.64	5.00
3-3-7-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	5,827,202,737.00	0.00	5,827,202,737.00	0.00	5,827,202,737.00	240,386,302.00	5,827,202,737.00	100.00	1,730,430,571.00	1,730,430,571.00	29.70
3-3-7-12-01-02-0396	Gratuidad en el sistema educativo oficial del Distrito Capital	32,166,670.00	0.00	32,166,670.00	0.00	32,166,670.00	0.00	32,166,670.00	100.00	18,000,000.00	18,000,000.00	55.96
3-3-7-12-01-02-0400	Fortalecimiento de proyectos educativos institucionales y formulación de Planes Locales de Educación	172,443,324.00	0.00	172,443,324.00	0.00	172,443,324.00	0.00	172,443,324.00	100.00	4,700,000.00	7,350,000.00	4.26
3-3-7-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	13,680,497,084.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	0.00	13,680,497,084.00	100.00	3,440,117,188.00	3,440,117,188.00	25.15
3-3-7-12-01-02-4232	Nómina de centros educativos	3,407,240,640.00	0.00	3,407,240,640.00	0.00	3,407,240,640.00	0.00	3,407,240,640.00	100.00	110,008,349.00	112,308,349.00	3.30
3-3-7-12-01-02-4232-01	Prestación del servicio	2,430,648,345.00	0.00	2,430,648,345.00	0.00	2,430,648,345.00	0.00	2,430,648,345.00	100.00	110,008,349.00	112,308,349.00	4.62
3-3-7-12-01-02-4232-02	Aportes patronales	976,592,295.00	0.00	976,592,295.00	0.00	976,592,295.00	0.00	976,592,295.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-4248	Subsidios a la demanda educativa	7,105,992,081.00	0.00	7,105,992,081.00	0.00	7,105,992,081.00	0.00	7,105,992,081.00	100.00	679,368,734.00	679,368,734.00	9.56
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,778.32	100.00	3,960,692,192.00	4,010,755,692.00	5.99

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	14,812,397,678.68	0.00	14,812,397,678.68	0.00	14,812,397,678.68	0.00	14,812,397,678.68	100.00	11,466,151,334.43	11,466,151,334.43	77.41
3-3-7-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	321,000,000.00	0.00	321,000,000.00	0.00	321,000,000.00	0.00	321,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-7365	Transporte escolar	9,415,805,728.22	0.00	9,415,805,728.22	0.00	9,415,805,728.22	0.00	9,415,805,728.22	100.00	221,896,366.18	221,896,366.18	2.36
3-3-7-12-01-02-7369	Fondo red distrital de bibliotecas	48,692,000.00	0.00	48,692,000.00	0.00	48,692,000.00	0.00	48,692,000.00	100.00	18,356,800.00	18,356,800.00	37.70
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	23,306,566,204.00	0.00	23,306,566,204.00	0.00	23,306,566,204.00	3,001,931,342.00	23,306,566,204.00	100.00	7,821,910,865.00	7,828,660,865.00	33.59
3-3-7-12-01-04-0176	Alternativas de producción integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	873,425,638.00	0.00	873,425,638.00	0.00	873,425,638.00	137,925,112.00	873,425,638.00	100.00	229,473,079.00	229,473,079.00	26.27
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	7,500,000.00	137,409,533.00	100.00	73,996,032.00	73,996,032.00	53.85
3-3-7-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	1,607,747,070.00	0.00	1,607,747,070.00	0.00	1,607,747,070.00	70,000,000.00	1,607,747,070.00	100.00	730,263,827.00	730,263,827.00	45.42
3-3-7-12-01-04-0206	Integración familiar para niños y niñas en protección legal	1,219,253,954.00	0.00	1,219,253,954.00	0.00	1,219,253,954.00	500,000.00	1,219,253,954.00	100.00	444,672,827.00	444,672,827.00	36.47
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	502,977,100.00	0.00	502,977,100.00	0.00	502,977,100.00	315,782,547.00	502,977,100.00	100.00	107,614,156.00	107,614,156.00	21.40
3-3-7-12-01-04-0260	Inclusión social y protección a la niñez y la juventud en la escuela	184,498,740.00	0.00	184,498,740.00	0.00	184,498,740.00	0.00	184,498,740.00	100.00	9,500,000.00	16,250,000.00	8.81
3-3-7-12-01-04-0375	Acceso a la justicia familiar e intervención integral de las violencias intrafamiliar y sexual	1,743,918,717.00	0.00	1,743,918,717.00	0.00	1,743,918,717.00	31,000,000.00	1,743,918,717.00	100.00	540,617,587.00	540,617,587.00	31.00
3-3-7-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios DABS	3,084,978,417.00	0.00	3,084,978,417.00	0.00	3,084,978,417.00	21,015,750.00	3,084,978,417.00	100.00	1,627,404,360.00	1,627,404,360.00	52.75
3-3-7-12-01-04-7217	Atención para el bienestar de la persona mayor en pobreza en Bogotá, D.C.	3,745,574,486.00	0.00	3,745,574,486.00	0.00	3,745,574,486.00	0.00	3,745,574,486.00	100.00	1,430,631,474.00	1,430,631,474.00	38.20
3-3-7-12-01-04-7306	Oír-ciudadanía	928,891,784.00	0.00	928,891,784.00	0.00	928,891,784.00	0.00	928,891,784.00	100.00	306,540,481.00	306,540,481.00	33.00
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	107,951,625.00	0.00	107,951,625.00	0.00	107,951,625.00	3,500,000.00	107,951,625.00	100.00	83,135,556.00	83,135,556.00	77.01
3-3-7-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	1,775,955,207.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	0.00	1,775,955,207.00	100.00	438,427,367.00	438,427,367.00	24.69
3-3-7-12-01-04-7312	Atención integral para la inclusión social de ciudadanos y ciudadanas habitantes de la calle	7,393,983,933.00	0.00	7,393,983,933.00	0.00	7,393,983,933.00	2,414,707,933.00	7,393,983,933.00	100.00	1,799,634,119.00	1,799,634,119.00	24.34
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la	5,198,150,443.00	0.00	5,198,150,443.00	0.00	5,198,150,443.00	51,276,200.00	5,198,150,443.00	100.00	1,040,470,776.00	1,041,073,443.00	20.03

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-05-0218	explotación laboral infantil Prevención y erradicación de la explotación laboral infantil	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	51,276,200.00	2,656,406,922.00	100.00	965,688,137.00	965,688,137.00	36.35
3-3-7-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	2,541,743,521.00	0.00	2,541,743,521.00	0.00	2,541,743,521.00	0.00	2,541,743,521.00	100.00	74,782,639.00	75,385,306.00	2.97
3-3-7-12-01-06	Bogotá con igualdad, oportunidad para las mujeres	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	27,545,162.00	293,965,843.00	100.00	105,036,641.00	105,036,641.00	35.73
3-3-7-12-01-06-0217	Institucionalización del plan de igualdad de oportunidades y equidad de géneros en el Distrito	293,965,843.00	0.00	293,965,843.00	0.00	293,965,843.00	27,545,162.00	293,965,843.00	100.00	105,036,641.00	105,036,641.00	35.73
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	1,551,100,812.00	0.00	1,551,100,812.00	0.00	1,551,100,812.00	852,038,912.00	1,551,100,812.00	100.00	600,352,383.00	600,352,383.00	38.70
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	100.00	271,554,474.00	271,554,474.00	46.87
3-3-7-12-01-07-7307	Talento y oportunidades para la generación de ingresos	971,725,436.00	0.00	971,725,436.00	0.00	971,725,436.00	852,038,912.00	971,725,436.00	100.00	328,797,909.00	328,797,909.00	33.84
3-3-7-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	100.00	196,888,653.00	196,888,653.00	46.37
3-3-7-12-01-08-0252	La ciudad como escenario educativo	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	0.00	424,633,808.00	100.00	196,888,653.00	196,888,653.00	46.37
3-3-7-12-01-09	Cultura para la inclusión social	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,369,736,739.52	385,716,885.30	3,369,736,739.52	99.73	490,662,570.20	490,662,570.20	14.56
3-3-7-12-01-09-0209	Difusión y divulgación cultural y turística en Bogotá	131,385,198.00	0.00	131,385,198.00	0.00	131,385,198.00	0.00	131,385,198.00	100.00	88,931,812.00	88,931,812.00	67.69
3-3-7-12-01-09-0222	Información, conocimiento y acompañamiento sobre procesos sociales de identidad, cultura y territorio	223,942,668.30	0.00	223,942,668.30	0.00	223,942,668.30	-0.70	223,942,667.60	100.00	67,754,412.20	67,754,412.20	30.26
3-3-7-12-01-09-0223	Circulación cultural en espacios habitados	1,339,623,708.00	0.00	1,339,623,708.00	0.00	1,339,623,708.00	0.00	1,339,623,708.00	100.00	32,769,746.00	32,769,746.00	2.45
3-3-7-12-01-09-0230	Cultura y arte con todas y todos	601,450,179.70	0.00	601,450,179.70	0.00	601,450,179.70	356,584,902.00	593,871,232.70	98.74	79,521,288.00	79,521,288.00	13.22
3-3-7-12-01-09-0231	Participación, organización y descentralización cultural	149,335,192.00	0.00	149,335,192.00	0.00	149,335,192.00	29,131,984.00	147,947,176.00	99.07	24,132,428.00	24,132,428.00	16.16
3-3-7-12-01-09-0235	Mantenimiento y sostenimiento de infraestructura cultural pública	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.52	100.00	197,552,884.00	197,552,884.00	21.38
3-3-7-12-02	EJE URBANO REGIONAL	54,269,233,799.50	3,216,016,169.00	57,485,249,968.50	0.00	57,485,249,968.50	4,830,865,477.33	57,458,136,667.38	99.95	8,193,734,573.19	8,967,923,444.86	15.60
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,142,514,272.13	812,311,161.00	7,954,825,433.13	0.00	7,954,825,433.13	1,603,262,541.00	7,954,825,432.13	100.00	1,599,566,292.00	1,724,876,605.67	21.68
3-3-7-12-02-11-0169	Coordinación de inversiones de banca multilateral	1,720,262,009.00	0.00	1,720,262,009.00	0.00	1,720,262,009.00	778,759,905.00	1,720,262,009.00	100.00	78,701,667.00	96,260,014.67	5.60

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-11-0305	y apoyo a proyectos de impacto distrital Formulación e instrumentación de políticas y estrategias para el hábitat	1,237,821,084.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	0.00	1,237,821,084.00	100.00	211,752,248.00	285,904,214.00	23.10
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	1,930,290.00	662,264,290.00	0.00	662,264,290.00	13,300,000.00	662,264,290.00	100.00	363,223,133.00	389,723,133.00	58.85
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	314,189,548.00	793,224,548.00	0.00	793,224,548.00	314,255,467.00	793,224,547.50	100.00	161,360,666.00	168,460,666.00	21.24
3-3-7-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	94,467,000.00	65,202,334.00	159,669,334.00	0.00	159,669,334.00	65,948,000.00	159,669,334.00	100.00	90,606,622.00	90,606,622.00	56.75
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	430,988,989.00	681,148,989.00	0.00	681,148,989.00	430,999,169.00	681,148,988.50	100.00	255,508,472.00	255,508,472.00	37.51
3-3-7-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	344,572,160.00	0.00	344,572,160.00	0.00	344,572,160.00	0.00	344,572,160.00	100.00	182,208,302.00	182,208,302.00	52.88
3-3-7-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	105,435,970.40	0.00	105,435,970.40	0.00	105,435,970.40	0.00	105,435,970.40	100.00	20,325,382.00	20,325,382.00	19.28
3-3-7-12-02-11-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	422,028,830.00	0.00	422,028,830.00	0.00	422,028,830.00	0.00	422,028,830.00	100.00	92,339,800.00	92,339,800.00	21.88
3-3-7-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	1,828,398,218.73	0.00	1,828,398,218.73	0.00	1,828,398,218.73	0.00	1,828,398,218.73	100.00	143,540,000.00	143,540,000.00	7.85
3-3-7-12-02-12	Red de centralidades distritales	26,344,797,553.04	0.00	26,344,797,553.04	0.00	26,344,797,553.04	699,065,134.00	26,340,251,958.04	99.98	1,787,312,263.00	2,165,470,274.00	8.22
3-3-7-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	615,110,402.00	0.00	615,110,402.00	0.00	615,110,402.00	19,416,880.00	614,527,282.00	99.91	138,363,250.00	217,731,585.00	35.40
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	3,568,217,613.00	0.00	3,568,217,613.00	0.00	3,568,217,613.00	679,648,254.00	3,564,255,138.00	99.89	159,770,528.00	458,560,204.00	12.85
3-3-7-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	0.00	4,204,284,245.00	100.00	136,824,600.00	136,824,600.00	3.25
3-3-7-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	45,427,258.00	0.00	45,427,258.00	0.00	45,427,258.00	0.00	45,427,258.00	100.00	2,982,600.00	2,982,600.00	6.57
3-3-7-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	100.00	1,349,371,285.00	1,349,371,285.00	7.53
3-3-7-12-02-13	Sostenibilidad urbano-rural	16,378,103,136.00	0.00	16,378,103,136.00	0.00	16,378,103,136.00	- 1,793,104.00	16,376,310,030.88	99.99	2,810,265,227.86	2,810,265,227.86	17.16
3-3-7-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,584,975,990.48	100.00	389,915,066.00	389,915,066.00	6.98
3-3-7-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,299,711,407.86	100.00	396,981,657.00	396,981,657.00	12.03

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EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	4,881,016,276.00	0.00	4,881,016,276.00	0.00	4,881,016,276.00	0.00	4,881,016,276.54	100.00	1,543,926,555.86	1,543,926,555.86	31.63
3-3-7-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	100.00	60,864,166.00	60,864,166.00	14.00
3-3-7-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	405,712,506.00	0.00	405,712,506.00	0.00	405,712,506.00	-1,793,104.00	403,919,402.00	99.56	36,086,152.00	36,086,152.00	8.89
3-3-7-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,653,242,852.00	100.00	346,241,631.00	346,241,631.00	20.94
3-3-7-12-02-13-0322	Ampliación, adecuación y operación de la planta de tratamiento PTAR Salitre en Bogotá, D.C.	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	100.00	36,250,000.00	36,250,000.00	30.52
3-3-7-12-02-14	Región integrada para el desarrollo	1,931,764,434.00	0.00	1,931,764,434.00	0.00	1,931,764,434.00	1,725,400.00	1,910,989,834.00	98.92	420,781,462.00	429,571,462.00	22.24
3-3-7-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	124,163,784.00	0.00	124,163,784.00	0.00	124,163,784.00	0.00	124,163,784.00	100.00	20,763,000.00	29,553,000.00	23.80
3-3-7-12-02-14-0309	Coordinación y liderazgo de la acción distrital para su integración con la región	194,079,098.00	0.00	194,079,098.00	0.00	194,079,098.00	22,500,000.00	194,079,098.00	100.00	28,315,984.00	28,315,984.00	14.59
3-3-7-12-02-14-0419	Sistema de abastecimiento de alimentos para Bogotá y la región - Saab	1,564,862,882.00	0.00	1,564,862,882.00	0.00	1,564,862,882.00	-20,774,600.00	1,544,088,282.00	98.67	371,702,478.00	371,702,478.00	23.75
3-3-7-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región Bogotá productiva	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá	2,472,054,404.33	2,403,705,008.00	4,875,759,412.33	0.00	4,875,759,412.33	2,528,605,506.33	4,875,759,412.33	100.00	1,575,809,328.33	1,837,739,875.33	37.69
3-3-7-12-02-15-0153	Fortalecimiento de una segunda lengua	0.00	2,403,705,008.00	2,403,705,008.00	0.00	2,403,705,008.00	2,403,705,008.00	2,403,705,008.00	100.00	1,333,216,675.00	1,333,216,675.00	55.47
3-3-7-12-02-15-0281	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	100.00	49,400,000.00	49,400,000.00	5.78
3-3-7-12-02-15-0410	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	100,631,232.33	0.00	100,631,232.33	0.00	100,631,232.33	50,034,998.33	100,631,232.33	100.00	49,821,331.33	59,926,530.33	59.55
3-3-7-12-02-15-0411	Coordinación de las políticas socioeconómicas del Distrito Capital	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	100.00	10,449,503.00	47,949,503.00	22.60
3-3-7-12-02-15-0423	Fortalecimiento de la productividad y competitividad de la ciudad región	881,896,559.00	0.00	881,896,559.00	0.00	881,896,559.00	74,865,500.00	881,896,559.00	100.00	108,433,819.00	197,759,167.00	22.42
3-3-7-12-02-15-0424	EJE DE RECONCILIACIÓN	422,138,400.00	0.00	422,138,400.00	0.00	422,138,400.00	0.00	422,138,400.00	100.00	24,488,000.00	149,488,000.00	35.41
3-3-7-12-03		19,961,903,793.62	1,520,603,456.00	21,482,507,249.62	0.00	21,482,507,249.62	2,021,358,300.00	21,298,633,248.45	99.14	2,271,512,863.54	2,426,092,178.67	11.29

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EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-16	Gestión pacífica de conflictos	162,527,562.00	32,798,923.00	195,326,485.00	0.00	195,326,485.00	0.00	195,326,485.00	100.00	13,051,800.00	15,751,800.00	8.06
3-3-7-12-03-16-0289	Derechos humanos, convivencia y democracia en la escuela	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	0.00	118,842,600.00	100.00	10,405,800.00	13,105,800.00	11.03
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	43,684,962.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	2,646,000.00	2,646,000.00	3.46
3-3-7-12-03-17	Derechos humanos para todos y todas	118,375,900.00	0.00	118,375,900.00	0.00	118,375,900.00	0.00	114,675,900.00	96.87	25,664,000.00	32,848,400.00	27.75
3-3-7-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	99,000,900.00	0.00	99,000,900.00	0.00	99,000,900.00	0.00	95,300,900.00	96.26	17,864,000.00	25,048,400.00	25.30
3-3-7-12-03-17-1177	Protección y promoción de los derechos humanos	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	100.00	7,800,000.00	7,800,000.00	40.26
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	7,225,346.00	356,154,893.00	0.00	356,154,893.00	0.00	356,154,893.00	100.00	101,985,549.15	160,935,712.78	45.19
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	100.00	79,030,050.96	84,967,664.59	33.05
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	22,955,498.19	75,968,048.19	76.71
3-3-7-12-03-19	Comunicación para la reconciliación	1,230,490,215.00	10,419,083.00	1,240,909,298.00	0.00	1,240,909,298.00	0.00	1,060,735,298.00	85.48	133,312,425.00	133,312,425.00	10.74
3-3-7-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,041,316,215.00	85.25	113,896,492.00	113,896,492.00	9.32
3-3-7-12-03-19-7085	Comunicación para la convivencia	9,000,000.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	19,415,933.00	19,415,933.00	99.98
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	9,463,461,166.62	149,800,949.00	9,613,262,115.62	0.00	9,613,262,115.62	0.00	9,613,262,114.79	100.00	547,187,785.73	617,474,537.23	6.42
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	599,799,201.00	0.00	599,799,201.00	0.00	599,799,201.00	0.00	599,799,200.90	100.00	371,388,456.06	441,675,207.56	73.64
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	15,989,500.67	15,989,500.67	13.19
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	63,921,865.00	63,921,865.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	16,975,000.00	16,975,000.00	70.29
3-3-7-12-03-20-6219	Apoyo institucional (convenio STT y Policía Nacional)	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	37,486,463.00	37,486,463.00	0.44
3-3-7-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	80,681,403.00	0.00	80,681,403.00	0.00	80,681,403.00	0.00	80,681,403.00	100.00	39,802,501.00	39,802,501.00	49.33

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	162,236,233.00	79,587,768.00	241,824,001.00	0.00	241,824,001.00	0.00	241,824,000.00	100.00	1,624,000.00	1,624,000.00	0.67
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	2,362,500.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	2,362,500.00	6,487,500.00	92.35
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	1,367,358,300.00	8,177,925,260.00	100.00	926,142,940.00	926,142,940.00	11.32
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	1,367,358,300.00	8,177,925,260.00	100.00	926,142,940.00	926,142,940.00	11.32
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	1,680,000.00	2,905,000.00	45.16
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	1,680,000.00	2,905,000.00	45.16
3-3-7-12-03-24	Participación para la decisión	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	654,000,000.00	920,183,820.00	100.00	359,628,802.00	359,628,802.00	39.08
3-3-7-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	654,000,000.00	920,183,820.00	100.00	359,628,802.00	359,628,802.00	39.08
3-3-7-12-03-25	Comunicación para la participación	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	2,786,666.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	2,786,666.00	2,786,666.00	99.51
3-3-7-12-03-26	Control social a la gestión pública	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	34,300,000.00	37,900,000.00	29.35
3-3-7-12-03-26-0392	Control social	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	34,300,000.00	37,900,000.00	29.35
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	81,577,062.66	88,085,062.66	68.29
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	81,577,062.66	88,085,062.66	68.29
3-3-7-12-03-29	Inclusión económica y desarrollo empresarial sectorial	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	41,833,333.00	41,833,333.00	7.14
3-3-7-12-03-29-0430	Oportunidades económicas para poblaciones en situación de desplazamiento, reinserción y jóvenes en riesgo por violencias	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	0.00	586,004,900.00	100.00	41,833,333.00	41,833,333.00	7.14
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	36,835,186,261.04	2,911,836,036.80	39,747,022,297.84	0.00	39,747,022,297.84	6,866,442,985.71	38,757,607,564.23	97.51	10,197,213,879.57	11,692,806,053.57	29.42
3-3-7-12-04-30	Administración moderna y humana	8,194,721,875.73	755,149,522.80	8,949,871,398.53	0.00	8,949,871,398.53	1,789,883,364.65	8,870,644,731.53	99.11	2,859,147,314.08	3,162,282,732.08	35.33
3-3-7-12-04-30-0121	Fortalecimiento del sistema de gestión de calidad, planeación y dirección de la Secretaría de Hacienda	143,490,068.00	0.00	143,490,068.00	0.00	143,490,068.00	63,520,067.00	143,490,068.00	100.00	52,750,002.00	55,083,335.00	38.39

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-04-30-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá D.C.	152,757,056.00	0.00	152,757,056.00	0.00	152,757,056.00	70,757,056.00	152,757,056.00	100.00	119,368,031.00	119,368,031.00	78.14
3-3-7-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dscd	0.00	3,132,000.00	3,132,000.00	0.00	3,132,000.00	3,132,000.00	3,132,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-0243	Fortalecimiento de la gestión institucional	82,987,447.60	0.00	82,987,447.60	0.00	82,987,447.60	10,791,044.00	82,987,447.60	100.00	22,339,771.60	22,339,771.60	26.92
3-3-7-12-04-30-0251	Cultura organizacional	290,500,000.00	0.00	290,500,000.00	0.00	290,500,000.00	0.00	290,500,000.00	100.00	28,800,000.00	28,800,000.00	9.91
3-3-7-12-04-30-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	897,820,225.13	35,904,808.93	933,725,034.06	0.00	933,725,034.06	96,635,263.00	933,725,034.06	100.00	310,699,713.00	471,028,051.00	50.45
3-3-7-12-04-30-0311	Calidad y fortalecimiento institucional	1,057,565,522.00	0.00	1,057,565,522.00	0.00	1,057,565,522.00	0.00	1,053,065,522.00	99.57	73,025,816.00	75,990,816.00	7.19
3-3-7-12-04-30-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	1,489,526,158.66	0.00	1,489,526,158.66	0.00	1,489,526,158.66	736,399,507.65	1,489,526,158.66	100.00	657,340,946.48	716,637,576.48	48.11
3-3-7-12-04-30-0418	Fortalecimiento institucional	840,138,000.00	544,935,874.00	1,385,073,874.00	0.00	1,385,073,874.00	544,989,342.00	1,385,073,874.00	100.00	749,244,078.00	752,244,078.00	54.31
3-3-7-12-04-30-0429	Fortalecimiento institucional	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	100.00	179,954,216.00	179,954,216.00	39.04
3-3-7-12-04-30-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	155,296,668.00	0.00	155,296,668.00	0.00	155,296,668.00	101,123,336.00	155,296,668.00	100.00	63,233,332.00	66,499,999.00	42.82
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,192,596,397.00	94.83	121,781,549.00	121,781,549.00	9.68
3-3-7-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	234,572,319.00	234,572,319.00	57.38
3-3-7-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	20,000,000.00	20,000,000.00	100.00
3-3-7-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	282,085,674.20	171,176,839.87	453,262,514.07	0.00	453,262,514.07	162,535,749.00	443,545,847.07	97.86	30,954,250.00	80,570,550.00	17.78
3-3-7-12-04-30-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	341,667,267.00	0.00	341,667,267.00	0.00	341,667,267.00	0.00	341,667,267.00	100.00	62,792,366.00	85,121,516.00	24.91
3-3-7-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	313,539,326.31	0.00	313,539,326.31	0.00	313,539,326.31	0.00	313,539,326.31	100.00	132,290,924.00	132,290,924.00	42.19
3-3-7-12-04-31	Localidades modernas y eficaces	3,427,340,905.00	0.00	3,427,340,905.00	0.00	3,427,340,905.00	0.00	3,427,340,904.01	100.00	485,190,075.00	505,173,255.00	14.74
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	164,192,876.00	164,192,876.00	37.40
3-3-7-12-04-31-0285	Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	404,918,703.00	0.00	404,918,703.00	0.00	404,918,703.00	0.00	404,918,702.01	100.00	190,212,466.00	190,212,466.00	46.98

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital	201,545,998.00	0.00	201,545,998.00	0.00	201,545,998.00	0.00	201.545.998.00	100.00	87,131,332.00	87,131,332.00	43.23
3-3-7-12-04-31-0325	Fortalecimiento de la gestión local	81,086,750.00	0.00	81,086,750.00	0.00	81,086,750.00	0.00	81.086.750.00	100.00	3,300,000.00	3,300,000.00	4.07
3-3-7-12-04-31-0362	Fortalecimiento de la gobernabilidad local	2,300,758,317.00	0.00	2,300,758,317.00	0.00	2,300,758,317.00	0.00	2.300.758.317.00	100.00	40,353,401.00	60,336,581.00	2.62
3-3-7-12-04-32	Sistema distrital de servicio a la ciudadanía	6,226,848,991.67	0.00	6,226,848,991.67	0.00	6,226,848,991.67	0.00	6.226.848.991.67	100.00	1,186,061,488.00	1,363,531,653.00	21.90
3-3-7-12-04-32-1122	Mas y mejores servicios a la ciudadanía	6,196,335,654.67	0.00	6,196,335,654.67	0.00	6,196,335,654.67	0.00	6.196.335.654.67	100.00	1,165,868,152.00	1,337,871,650.00	21.59
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	0.00	30.513.337.00	100.00	20,193,336.00	25,660,003.00	84.09
3-3-7-12-04-33	Gestión de ingresos y control a la evasión	4,814,888,234.89	1,379,937,211.00	6,194,825,445.89	0.00	6,194,825,445.89	1,784,020,864.94	5,440,251,627.94	87.82	1,397,544,533.84	2,183,018,977.84	35.24
3-3-7-12-04-33-0351	Gestión de ingresos y antievasión	2,766,433,563.53	1,379,937,211.00	4,146,370,774.53	0.00	4,146,370,774.53	1,315,158,753.58	3,427,081,689.58	82.65	923,211,283.84	1,372,589,438.84	33.10
3-3-7-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera de la STT	614,759,468.00	0.00	614,759,468.00	0.00	614,759,468.00	0.00	614.759.468.00	100.00	106,058,800.00	106,058,800.00	17.25
3-3-7-12-04-33-7199	Información tributaria al contribuyente	1,433,695,203.36	0.00	1,433,695,203.36	0.00	1,433,695,203.36	468,862,111.36	1,398,410,470.36	97.54	368,274,450.00	704,370,739.00	49.13
3-3-7-12-04-34	Planeación fiscal y financiera	756,306,790.00	0.00	756,306,790.00	0.00	756,306,790.00	170,444,585.00	705,974,436.00	93.34	144,442,030.00	184,467,179.00	24.39
3-3-7-12-04-34-0145	Sistema de Presupuesto Orientado a Resultados	88,075,685.00	0.00	88,075,685.00	0.00	88,075,685.00	9,620,334.00	88,075,685.00	100.00	28,273,342.00	28,273,342.00	32.10
3-3-7-12-04-34-7200	Fortalecimiento del sistema contable público del Distrito Capital	307,300,059.00	0.00	307,300,059.00	0.00	307,300,059.00	80,763,208.00	256,967,705.00	83.62	92,788,688.00	131,720,504.00	42.86
3-3-7-12-04-34-7246	Gestión de activos y pasivos	360,931,046.00	0.00	360,931,046.00	0.00	360,931,046.00	80,061,043.00	360,931,046.00	100.00	23,380,000.00	24,473,333.00	6.78
3-3-7-12-04-35	Sistema distrital de información	11,613,200,915.75	716,367,562.00	12,329,568,477.75	0.00	12,329,568,477.75	3,071,025,254.12	12,233,599,408.08	99.22	3,196,116,070.65	3,342,841,888.65	27.11
3-3-7-12-04-35-0199	Información: un derecho y un deber para la equidad y la gestión responsable	834,407,094.00	0.00	834,407,094.00	0.00	834,407,094.00	0.00	834.407.094.00	100.00	140,598,827.00	140,598,827.00	16.85
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno dist	7,623,000.00	6,473,667.00	14,096,667.00	0.00	14,096,667.00	-166,667.00	13,929,999.66	98.82	5,151,999.66	5,151,999.66	36.55
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	788,376,667.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	0.00	712,835,930.67	88.16	188,836,337.62	188,836,337.62	23.36
3-3-7-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	0.00	358.728.567.00	100.00	323,819,648.00	323,819,648.00	90.27
3-3-7-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2.206.358.470.68	100.00	0.00	0.00	0.00
3-3-7-12-04-35-1121	Sostenimiento red de participación educativa	3,830,521,348.95	0.00	3,830,521,348.95	0.00	3,830,521,348.95	0.00	3.830.521.348.95	100.00	1,533,413,863.00	1,565,713,863.00	40.87

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VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-35-6018	Diseño, montaje y puesta en marcha del sistema integrado de información	2,935,599,827.12	0.00	2,935,599,827.12	0.00	2,935,599,827.12	2,863,689,827.12	2,935,599,827.12	100.00	590,040,191.00	603,740,191.00	20.57
3-3-7-12-04-35-6036	Sistematización de las oficinas del despacho del Alcalde y la Secretaría General	260,352,003.00	206,996,806.00	467,348,809.00	0.00	467,348,809.00	207,608,760.00	467,348,809.00	100.00	39,625,000.00	74,775,000.00	16.00
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	126,942,689.00	482,742,089.00	609,684,778.00	0.00	609,684,778.00	0.00	609,684,778.00	100.00	273,100,656.37	288,847,903.37	47.38
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	117,200,496.00	0.00	117,200,496.00	0.00	117,200,496.00	0.00	117,200,496.00	100.00	12,279,171.00	40,907,742.00	34.90
3-3-7-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	147,090,753.00	0.00	147,090,753.00	0.00	147,090,753.00	-106,666.00	146,984,087.00	99.93	89,250,377.00	110,450,377.00	75.09
3-3-7-12-04-36	Comunicación para la solidaridad	1,786,678,548.00	60,381,741.00	1,847,060,289.00	0.00	1,847,060,289.00	51,068,917.00	1,837,747,465.00	99.50	913,512,368.00	936,290,368.00	50.69
3-3-7-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	164,675,840.00	60,381,741.00	225,057,581.00	0.00	225,057,581.00	60,381,741.00	225,057,581.00	100.00	20,500,000.00	40,313,000.00	17.91
3-3-7-12-04-36-0376	Estrategia de comunicaciones para el DAPD	528,983,228.00	0.00	528,983,228.00	0.00	528,983,228.00	-9,312,824.00	519,670,404.00	98.24	109,365,757.00	112,330,757.00	21.24
3-3-7-12-04-36-0395	Desarrollar el plan de medios para la Secretaría de Hacienda Distrital	1,093,019,480.00	0.00	1,093,019,480.00	0.00	1,093,019,480.00	0.00	1,093,019,480.00	100.00	783,646,611.00	783,646,611.00	71.70
3-3-7-12-04-37	Bogotá transparente y efectiva	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	15,200,000.00	15,200,000.00	100.00
3-3-7-12-04-37-0271	Sistema integral para el mejoramiento de la gestión pública distrital	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	15,200,000.00	15,200,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	66,837,577,560.	-6,775,984,197.0	60,061,593,363.	0.00	60,061,593,363.	0.00	0.00	0.00	0.00	0.00	0.00