

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

10-04-2008

03:45

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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.	566,564,626.000.	8,185,169,842,626.	0.00	8,185,169,842,626.	441,874,484,845.5	1,667,421,967,769.	20.37	499,353,601,349.1	1,146,720,452,455.	14.01
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752,000.	0.00	1,312,991,752,000.	0.00	1,312,991,752,000.	78,441,955,422.4	284,429,448,186.	21.66	77,294,369,277.2	251,454,936,835.	19.11
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095,000.	-2,430,183,276.000.	509,555,911,723.000.	0.00	509,555,911,723.000.	29,860,201,441.4	89,649,773,081.1	17.59	25,421,664,993.0	73,815,233,267.1	14.45
3-1-1-01	SERVICIOS PERSONALES	322,433,102,000.	-1,269,499,482.700.	321,163,602,517.300.	0.00	321,163,602,517.300.	20,926,541,298.1	58,120,194,355.1	18.10	18,378,677,764.0	54,156,321,278.1	16.81
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.00	-89,488,551.00	140,973,761,449.00	0.00	140,973,761,449.00	10,731,615,552.00	30,827,091,020.00	21.87	10,734,242,280.00	30,826,956,049.00	21.87
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	565,120,577.00	1,263,924,350.00	10.46	516,729,451.00	1,186,804,647.00	9.82
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	928,632,959.00	2,714,033,323.00	22.24	929,517,794.00	2,714,033,323.00	22.24
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	386,027,618.00	1,422,039,406.00	19.55	386,027,618.00	1,422,039,406.00	19.55
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	20,428,676.00	57,748,604.00	25.63	20,428,676.00	57,748,604.00	25.63
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	38,006,007.00	106,954,162.00	22.03	38,006,007.00	106,954,162.00	22.03
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	383,307,156.00	1,244,807,113.00	26.46	383,307,156.00	1,244,807,113.00	26.46
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	1,966,794,757.00	2,771,824,503.00	16.66	807,200,953.00	822,260,286.00	4.94
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	1,227,313,000.00	2,032,342,746.00	33.27	67,719,196.00	82,778,529.00	1.35
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	739,481,757.00	739,481,757.00	7.03	739,481,757.00	739,481,757.00	7.03
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	1,445,422,616.00	1,902,673,057.00	28.10	65,137,369.00	100,445,783.00	1.48
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	18,653,250.00	26,288,746.00	0.12	26,162,504.00	26,288,746.00	0.12
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	42,603,758.00	94,153,896.00	0.50	42,603,758.00	94,153,896.00	0.50
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	488,593,520.00	1,699,294,726.00	18.06	494,976,245.00	1,699,294,726.00	18.06
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	2,882,327,188.00	8,506,435,666.00	20.40	2,882,835,974.00	8,506,435,666.00	20.40
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	391,134,492.00	1,106,468,580.00	23.09	391,134,492.00	1,106,468,580.00	23.09
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	14,686,330.00	41,200,033.00	24.42	14,686,330.00	41,200,033.00	24.42
3-1-1-01-18	Prima de Riesgo	811,693,000.00	0.00	811,693,000.00	0.00	811,693,000.00	65,304,021.00	179,691,823.00	22.14	65,304,021.00	179,691,823.00	22.14
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	2,500.00	164,795,318.00	80.24	14,983,268.00	29,968,406.00	14.59
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	481,610,290.00	1,507,519,218.00	35.85	488,680,821.00	1,507,519,218.00	35.85
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	36,018,903.00	123,803,479.00	15.99	36,461,919.00	123,803,479.00	15.99
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	0.00	24,446,000.00	0.00	24,446,000.00	1,723,853.00	5,339,505.00	21.84	1,723,853.00	5,339,505.00	21.84
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	2,200,888,000.00	392,609,169.00	2,593,497,169.00	0.00	2,593,497,169.00	38,527,275.00	2,352,674,816.00	90.71	38,527,275.00	2,352,674,816.00	90.71

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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	0.00	1,433,011.00	100.00	0.00	1,433,011.00	100.00
3-1-1-02	GASTOS GENERALES	93,563,375,000.00	-871,768,844.30	92,691,606,155.70	0.00	92,691,606,155.70	3,008,324,731.40	11,545,946,370.00	12.46	1,257,547,224.00	3,861,005,458.40	4.17
3-1-1-02-01	Arrendamientos	3,706,694,000.00	-145,102,980.00	3,561,591,020.00	0.00	3,561,591,020.00	109,140,000.00	2,332,110,951.00	65.48	31,998,926.00	80,602,801.00	2.26
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	2,764,434.00	32,764,434.00	3.12	2,100,914.00	2,100,914.00	0.20
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	251,089,452.00	490,496,939.00	4.30	12,940,512.00	14,803,059.00	0.13
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	-38,541,101.84	666,556,898.16	0.00	666,556,898.16	20,066,694.00	30,009,076.00	4.50	10,946,435.00	19,887,701.00	2.98
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	27,304,771.00	10,816,791,771.00	0.00	10,816,791,771.00	764,483,699.00	1,105,359,633.02	10.22	52,957,990.00	124,938,398.48	1.16
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	422,582.50	4,776,644,582.50	0.00	4,776,644,582.50	83,460,807.00	187,168,501.00	3.92	11,940,573.00	24,875,421.00	0.52
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	104,451,043.00	1,032,184,406.00	48.42	17,731,945.00	945,465,308.00	44.35
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	507,646,681.64	2,538,037,189.64	13.60	186,620,492.00	411,289,335.00	2.20
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	485,646,681.64	2,516,037,189.64	14.46	186,620,492.00	411,289,335.00	2.36
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	22,000,000.00	22,000,000.00	1.74	0.00	0.00	0.00
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	-149,908,000.00	1,557,372,000.00	0.00	1,557,372,000.00	177,167,620.00	313,437,620.00	20.13	10,708,292.00	14,259,171.00	0.92
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	-202,614,982.00	4,175,590,018.00	0.00	4,175,590,018.00	46,281,597.00	304,169,141.00	7.28	59,896,885.04	75,189,056.04	1.80
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	1,175,256.00	40,820,946.00	0.55	962,273.00	11,974,814.00	0.16
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	1,175,256.00	40,820,946.00	0.57	962,273.00	11,974,814.00	0.17
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	673,837,257.00	2,412,003,408.00	22.16	704,017,419.00	1,844,909,914.00	16.95
3-1-1-02-14	Capacitación	1,917,595,000.00	-165,889,430.40	1,751,705,569.60	0.00	1,751,705,569.60	20,700,000.00	24,320,860.00	1.39	0.00	2,590,860.00	0.15
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	-73,936,374.00	2,760,334,626.00	0.00	2,760,334,626.00	22,201,156.00	32,325,156.00	1.17	3,668,980.00	5,292,980.00	0.19
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	21,084,636.00	140,460,223.00	12.36	34,561,076.00	62,477,304.00	5.50
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	-6,053,008.00	145,330,992.00	0.00	145,330,992.00	1,859,823.00	2,947,323.00	2.03	2,634,823.00	2,634,823.00	1.81
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	5,419,686.00	5,912,286.00	0.61	261,000.00	492,600.00	0.05
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	195,494,890.00	505,154,870.00	11.22	111,468,929.00	214,854,239.00	4.77
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	67,950,938.00	377,610,918.00	8.70	55,714,944.00	159,100,254.00	3.67
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	127,543,952.00	127,543,952.00	79.16	55,753,985.00	55,753,985.00	34.60
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	0.00	16,263,408.00	0.46	2,129,760.00	2,366,760.00	0.07

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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)	
3-1-1-02-28	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	5,925,335,412.40	19,983,632,356.40	20.88	5,785,440,005.00	15,797,906,531.00	16.51
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	674,371,637.00	1,745,919,656.00	18.04	663,180,247.00	1,275,462,219.00	13.18
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	881,298,874.00	6,753,690,781.00	28.01	850,157,438.00	6,120,753,301.00	25.39
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	0.00	5,044,474,000.00	0.00	5,044,474,000.00	369,926,044.00	953,362,897.00	18.90	362,543,244.00	690,902,096.00	13.70
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-308,914,949.00	18,963,888,051.00	0.00	18,963,888,051.00	503,974,309.00	5,781,260,627.00	30.49	480,363,329.00	5,416,033,164.00	28.56
3-1-1-03-02-04	Comisiones	100,210,000.00	0.00	100,210,000.00	0.00	100,210,000.00	7,398,521.00	19,067,257.00	19.03	7,250,865.00	13,818,041.00	13.79
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	84,297,317.00	218,240,820.00	18.04	82,897,531.00	159,432,778.00	13.18
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	3,526,697,630.00	9,301,619,623.00	20.60	3,443,127,011.00	6,807,363,236.00	15.08
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	2,047,159,129.00	5,427,000,942.00	21.49	2,010,924,035.00	3,987,719,543.00	15.79
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	1,322,926,346.00	3,444,028,903.00	19.64	1,270,547,650.00	2,517,467,501.00	14.36
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	156,612,155.00	430,589,778.00	18.22	161,655,326.00	302,176,192.00	12.79
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	505,779,003.00	1,309,440,017.00	18.04	497,385,185.00	956,596,664.00	13.18
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	84,297,317.00	218,240,820.00	18.04	82,897,531.00	159,432,778.00	13.18
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	168,593,634.00	436,480,639.00	18.77	165,795,062.00	318,865,555.00	13.72
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	48,341,880,577.40	162,715,988,011.40	21.21	48,341,880,577.40	162,715,988,011.40	21.21
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	34,108,666,886.40	129,643,396,063.40	24.07	34,108,666,886.40	129,643,396,063.40	24.07
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	0.00	19,328,200.00	2.30	0.00	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	2,154,333,863.00	5,411,468,685.00	15.68	2,154,333,863.00	5,411,468,685.00	15.68
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	253,771,821.00	802,964,173.00	15.42	253,771,821.00	802,964,173.00	15.42
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	555,522,387.00	1,606,967,161.00	21.46	555,522,387.00	1,606,967,161.00	21.46
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	0.00	140,000,000.00	6.03	0.00	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	850,000,000.00	2,141,576,593.00	15.41	850,000,000.00	2,141,576,593.00	15.41

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

10-04-2008

03:45

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	443,848,000.00	443,848,000.00	9.13	443,848,000.00	443,848,000.00	9.13
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	265,152,157.00	957,294,827.00	25.48	265,152,157.00	957,294,827.00	25.48
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	625,370,865.00	625,370,865.00	19.40	625,370,865.00	625,370,865.00	19.40
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	626,225,000.00	1,335,113,457.00	16.92	626,225,000.00	1,335,113,457.00	16.92
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	719,728,000.00	2,446,593,000.00	16.45	719,728,000.00	2,446,593,000.00	16.45
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	510,518,877.00	1,682,741,516.00	13.90	510,518,877.00	1,682,741,516.00	13.90
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	9,374,232,999.00	57,219,814,461.00	34.83	9,374,232,999.00	57,219,814,461.00	34.83
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	374,232,999.00	619,814,461.00	12.05	374,232,999.00	619,814,461.00	12.05
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	9,000,000,000.00	56,600,000,000.00	35.57	9,000,000,000.00	56,600,000,000.00	35.57
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	134,962,917.00	404,888,751.00	20.29	134,962,917.00	404,888,751.00	20.29
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	17,277,000,000.00	53,074,176,374.00	22.50	17,277,000,000.00	53,074,176,374.00	22.50
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	0.00	1,243,176,374.00	18.86	0.00	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	51,831,000,000.00	22.92	17,277,000,000.00	51,831,000,000.00	22.92
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	200,000,000.00	200,000,000.00	7.42	200,000,000.00	200,000,000.00	7.42
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	118,000,000.00	309,000,000.00	14.34	118,000,000.00	309,000,000.00	14.34
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	6,649,279.00	25,911,279.00	0.07	6,649,279.00	25,911,279.00	0.07
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	6,649,279.00	25,911,279.00	7.12	6,649,279.00	25,911,279.00	7.12
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	4,130,729,290.00	11,590,862,073.00	17.10	4,130,729,290.00	11,590,862,073.00	17.10
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	4,130,729,290.00	11,590,862,073.00	17.10	4,130,729,290.00	11,590,862,073.00	17.10
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	18,561,930,500.00	16.30	9,280,965,250.00	18,561,930,500.00	16.30

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

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03:45

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	18,561,930,500.00	16.33	9,280,965,250.00	18,561,930,500.00	16.33
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	614,869,872.00	2,443,888,096.00	29.91	614,869,872.00	2,443,888,096.00	29.91
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	0.00	23,653,841.00	26.26	0.00	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	160,366,479.00	380,859,864.00	9.67	160,366,479.00	380,859,864.00	9.67
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	20,100,000.00	69.07	6,700,000.00	20,100,000.00	69.07
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	0.00	10,000,000.00	46.51	0.00	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	0.00	22,540,000.00	100.00	0.00	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	196,519,000.00	196,519,000.00	80.94	196,519,000.00	196,519,000.00	80.94
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	13,728,200.00	13,728,200.00	72.03	13,728,200.00	13,728,200.00	72.03
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	33,774,137.00	136,317,400.00	93.53	33,774,137.00	136,317,400.00	93.53
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	68,000,000.00	781,443,000.00	53.16	68,000,000.00	781,443,000.00	53.16
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	66,860,951.00	336,542,951.00	81.42	66,860,951.00	336,542,951.00	81.42
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	32,361,105.00	101,423,840.00	89.88	32,361,105.00	101,423,840.00	89.88
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	31,560,000.00	68,010,000.00	78.49	31,560,000.00	68,010,000.00	78.49
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	5,000,000.00	64,500,000.00	57.64	5,000,000.00	64,500,000.00	57.64
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	200,000,000.00	450,000,000.00	30.68	200,000,000.00	450,000,000.00	30.68
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	200,000,000.00	450,000,000.00	30.68	200,000,000.00	450,000,000.00	30.68
3-1-5	PASIVOS EXIGIBLES	0.00	79,015,618.00	79,015,618.00	0.00	79,015,618.00	59,457,925.00	59,457,925.00	75.25	48,857,925.00	48,857,925.00	61.83
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	180,415,478.40	32,004,229,168.00	86.95	3,481,965,782.00	14,874,857,632.00	40.41
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	181,063,749.40	4,089,946,823.00	91.17	728,753,056.00	2,819,849,350.00	62.86

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

10-04-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	183,659,417.00	1,221,900,922.00	76.87	183,659,417.00	966,424,977.00	60.80
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	-1,546,667.00	1,131,041,205.96	97.93	218,864,656.00	747,302,821.33	64.70
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	-1,546,667.00	1,131,041,205.96	97.93	218,864,656.00	747,302,821.33	64.70
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	-1,049,000.60	1,657,004,695.28	99.73	326,228,983.00	1,058,752,695.33	63.73
3-1-6-02	GASTOS GENERALES	23,924,110,164.4	1,911,982,588.3	25,836,092,753.1	0.00	25,836,092,753.1	-648,271.0	25,832,192,179.1	99.98	2,753,212,726.2	10,050,530,655.1	38.91
3-1-6-02-01	Arrendamientos	495,560,953.00	73,222,080.00	568,783,033.00	0.00	568,783,033.00	0.00	568,783,033.00	100.00	61,634,320.00	236,820,945.48	41.64
3-1-6-02-02	Dotación	141,338,548.00	262,988,102.00	404,326,650.00	0.00	404,326,650.00	0.00	404,326,650.00	100.00	44,104,057.00	179,355,033.64	44.36
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	0.00	4,366,701,654.89	99.98	196,283,510.00	1,027,165,696.83	23.52
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	0.00	128,696,378.00	99.88	2,269,054.00	6,446,789.00	5.00
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	0.00	2,296,232,296.63	99.97	313,700,546.00	664,835,267.83	28.94
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	0.00	2,826,305,818.60	100.00	201,558,058.44	552,260,371.89	19.54
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	-17,400.00	5,790,620,092.73	99.98	1,116,887,388.80	2,607,261,848.80	45.02
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	-17,400.00	5,376,160,674.73	99.98	1,092,035,237.00	2,476,572,795.00	46.06
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	0.00	414,459,418.00	100.00	24,852,151.80	130,689,053.80	31.53
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	0.00	419,643,045.00	100.00	59,230,179.00	234,302,054.00	55.83
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	0.00	967,062,979.25	100.00	80,891,029.96	409,328,357.32	42.33
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	0.00	1,747,727,353.00	100.00	0.00	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	0.00	1,501,927,502.00	100.00	0.00	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	0.00	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	0.00	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	40,569,645.00	70,158,196.00	92.41
3-1-6-02-14	Capacitación	394,020,601.00	106,923,430.40	500,944,031.40	0.00	500,944,031.40	0.00	500,944,031.40	100.00	63,150,000.00	72,933,396.00	14.56
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	-1.00	939,233,824.00	100.00	99,807,911.00	636,129,254.00	67.73
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	-630,870.00	241,302,984.00	99.74	33,767,283.00	129,578,607.00	53.56
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	0.00	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	0.00	166,807,562.80	100.00	48,954,071.00	56,181,970.00	33.68
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	378,305,673.00	821,680,120.00	55.53
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	378,305,673.00	821,680,120.00	55.76

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

10-04-2008

03:45

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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)
3-1-6-02-20-99	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	0.00	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	0.00	2,699,718,813.00	100.00	12,100,000.00	876,719,040.00	32.47
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	0.00	2,082,090,166.00	100.00	0.00	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	0.00	2,082,090,166.00	100.00	0.00	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	0.00	407,773,841.00	100.00	0.00	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	0.00	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	0.00	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	4,402,250,916.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	641,036,294.000.00	0.00	641,036,294.000.00	0.00	641,036,294.000.00	49,557,456,788.00	113,906,206,495.00	17.77	49,570,031,794.00	111,419,084,446.00	17.38
3-2-1	INTERNA	233,605,214.000.00	0.00	233,605,214.000.00	0.00	233,605,214.000.00	22,152,466,645.00	31,686,395,790.00	13.56	22,152,466,645.00	31,686,395,790.00	13.56
3-2-1-01	Capital	61,827,175,000.00	0.00	61,827,175,000.00	0.00	61,827,175,000.00	1,632,233,147.00	1,632,233,147.00	2.64	1,632,233,147.00	1,632,233,147.00	2.64
3-2-1-02	Intereses	167,018,760,000.00	0.00	167,018,760,000.00	0.00	167,018,760,000.00	20,460,737,527.00	29,990,234,527.00	17.96	20,460,737,527.00	29,990,234,527.00	17.96
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	59,495,971.00	63,928,116.00	1.34	59,495,971.00	63,928,116.00	1.34
3-2-2	EXTERNA	237,010,208.000.00	0.00	237,010,208.000.00	0.00	237,010,208.000.00	0.00	12,086,031,094.00	5.10	0.00	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	0.00	1,109,209,500.00	1.28	0.00	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	0.00	9,475,646,277.00	6.77	0.00	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	0.00	1,501,175,316.00	14.78	0.00	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	1,201,096,925.00	3,571,080,830.00	33.87	1,201,096,925.00	3,571,080,830.00	33.87
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	146,728,152.000.00	0.00	146,728,152.000.00	0.00	146,728,152.000.00	26,203,893,218.00	64,024,910,174.00	43.64	26,203,893,218.00	64,024,910,174.00	43.64
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	141,894,324.000.00	0.00	141,894,324.000.00	0.00	141,894,324.000.00	24,848,234,375.00	62,669,251,331.00	44.17	24,848,234,375.00	62,669,251,331.00	44.17
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	743,234,375.00	1,564,251,331.00	24.87	743,234,375.00	1,564,251,331.00	24.87
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	24,105,000,000.00	61,105,000,000.00	45.06	24,105,000,000.00	61,105,000,000.00	45.06
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	24,105,000,000.00	61,105,000,000.00	45.06	24,105,000,000.00	61,105,000,000.00	45.06
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	1,355,658,843.36	1,355,658,843.36	28.05	1,355,658,843.36	1,355,658,843.36	28.05
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	1,355,658,843.36	1,355,658,843.36	28.05	1,355,658,843.36	1,355,658,843.36	28.05

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

10-04-2008

03:45

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	12,575,006.00	50,666,558.00	1.61
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	12,575,006.00	50,666,558.00	1.62
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	12,575,006.00	50,666,558.00	1.62
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	566,564,626.00	6,231,141,796.626	0.00	6,231,141,796.626	313,875,072.635	1,269,086,313.087	20.37	372,489,200,278	783,846,431,172	12.58
3-3-1	DIRECTA	2,543,502,385.000	-1,804,866,038.00	2,541,697,518.961	0.00	2,541,697,518.961	123,040,077,162	491,734,266,346	19.35	125,583,316,503	304,253,495,935	11.97
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385.000	-1,804,866,038.00	2,541,697,518,961	0.00	2,541,697,518,961	123,040,077,162	491,734,266,346	19.35	125,583,316,503	304,253,495,935	11.97
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	7,078,570,777.00	2,132,673,709,777.00	0.00	2,132,673,709,777.00	104,682,104,462.00	448,286,248,692.00	21.02	121,095,464,730.00	293,028,092,930.00	13.74
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	5,606,521,114.00	31,882,423,060.00	13.89	2,498,505,150.00	3,846,946,542.00	1.68
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	2,241,564,682.00	2,731,283,360.00	4.83	52,750,656.00	78,450,935.00	0.14
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	76,200,000.00	193,024,700.00	0.92	21,138,049.00	22,678,049.00	0.11
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	3,288,756,432.00	11,257,059,862.00	38.23	611,107,469.00	1,932,308,582.00	6.56
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	0.00	17,701,055,138.00	14.51	1,813,508,976.00	1,813,508,976.00	1.49
3-3-1-12-01-02	Más y mejor educación para todos y todas	1,635,543,886,000.00	7,078,570,777.00	1,642,622,456,777.00	0.00	1,642,622,456,777.00	90,977,752,232.00	354,282,191,333.00	21.57	107,904,190,586.00	266,073,694,869.00	16.20
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	0.00	132,480,000.00	7.36	6,120,000.00	6,120,000.00	0.34
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	124,695,000.00	164,695,000.00	19.75	7,667,000.00	7,667,000.00	0.92
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	129,000,000.00	129,000,000.00	41.28	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	300,000,000.00	300,000,000.00	12.24	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	45,000,000.00	45,000,000.00	3.10	0.00	0.00	0.00

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

10-04-2008

03:45

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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)
3-3-1-12-01-02-0283	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	300,000,000.00	300,000,000.00	4.62	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	955,124,845.00	3,498,838,640.00	2.84	10,938,382.00	36,199,997.00	0.03
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	5,448,266,679.00	19,330,969,044.00	52.54	981,440,206.00	3,664,576,053.00	9.96
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	17,500,000.00	16,685,400,400.00	52.19	0.00	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	30,000,000.00	30,000,000.00	6.00	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	161,790,680.00	368,779,282.00	1.46	55,513,847.00	71,115,718.00	0.28
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	64,447,918,553.00	203,281,662,005.00	21.16	64,621,333,682.00	201,462,723,809.00	20.97
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	53,365,762,725.00	162,607,158,499.00	20.08	53,520,256,145.00	160,788,858,772.00	19.86
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	8,035,818,578.00	31,446,662,006.00	28.17	8,054,740,287.00	31,446,023,537.00	28.17
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	9,227,841,500.00	23.46	3,046,337,250.00	9,227,841,500.00	23.46
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	20,709,353,857.00	20,709,353,857.00	10.79
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	2,108,198,901.00	2,109,460,216.00	5.04	109,315.00	685,315.00	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	15,871,019,272.00	45,308,133,389.00	27.80	21,359,763,464.00	25,404,290,287.00	15.59
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	0.00	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	957,638,302.00	3,706,328,569.00	10.59	151,950,833.00	151,950,833.00	0.43
3-3-1-12-01-02-7369	Fondo red distrital de bibliotecas	11,595,250,000.00	302,586,580.00	11,897,836,580.00	0.00	11,897,836,580.00	81,600,000.00	1,579,152,000.00	13.27	0.00	1,477,152,000.00	12.42
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	7,000,996,517.00	59,706,818,728.00	29.20	10,399,296,374.00	22,803,201,231.00	11.15
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	60,505,320.00	301,151,954.00	7.18	77,463,946.00	82,224,268.00	1.96

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

10-04-2008

03:45

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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)	
	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	3,900,000.00	189,156,145.00	5.88	20,049,724.00	25,661,525.00	0.80
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	119,641,684.00	1,950,783,769.00	21.81	310,917,685.00	310,917,685.00	3.48
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	706,867,521.00	1,471,400,868.00	24.52	281,305,804.00	295,285,184.00	4.92
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	0.00	299,719,601.00	19.31	22,113,219.00	26,511,219.00	1.71
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	30,000,000.00	30,000,000.00	2.56	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	229,571,569.00	1,405,087,683.00	23.42	274,667,727.00	282,035,809.00	4.70
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	0.00	51,504,024.00	5.36	1,287,601.00	1,287,601.00	0.13
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	3,838,331,622.00	11,583,265,024.00	19.87	3,833,970,489.00	10,581,438,214.00	18.15
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	606,097,096.00	9,550,728,201.00	27.20	2,715,264,275.00	4,410,844,693.00	12.56
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	740,306,220.00	26,915,506,599.00	67.39	2,486,403,722.00	6,382,634,131.00	15.98
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	81,376,600.00	545,093,784.00	15.70	50,084,255.00	56,370,058.00	1.62
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	14,999,148.00	110,773,858.00	8.52	25,086,834.00	27,853,634.00	2.14
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	124,583,750.00	1,144,440,075.00	18.03	109,448,336.00	111,699,002.00	1.76
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	444,815,987.00	4,158,207,143.00	24.52	191,232,757.00	208,438,208.00	1.23
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	692,554,746.00	1,724,457,957.00	5.48	118,766,774.00	120,558,479.00	0.38
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	638,576,829.00	1,670,480,040.00	13.33	118,766,774.00	120,558,479.00	0.96

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

10-04-2008

03:45

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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)	
3-3-1-12-01-05-0266	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	53,977,917.00	53,977,917.00	0.29	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	41,912,925.00	146,858,393.00	3.10	21,279,973.00	22,701,923.00	0.48
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	36,912,925.00	55,988,049.00	4.25	2,775,389.00	2,775,389.00	0.21
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	5,000,000.00	90,870,344.00	2.65	18,504,584.00	19,926,534.00	0.58
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	0.00	140,000,000.00	1.65	140,000,000.00	140,000,000.00	1.65
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	0.00	140,000,000.00	1.65	140,000,000.00	140,000,000.00	1.65
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	362,366,928.00	403,499,221.00	4.22	13,425,873.00	20,989,886.00	0.22
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	115,408,528.00	132,667,284.00	10.21	6,903,502.00	6,903,502.00	0.53
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	12,426,304.00	12,426,304.00	1.46	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	234,532,096.00	258,405,633.00	3.79	6,522,371.00	14,086,384.00	0.21
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	2,980,451,831.90	9,183,917,399.90	4.96	569,221,051.67	581,050,880.97	0.31
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	800,763,645.00	1,618,396,322.00	4.81	35,560,164.00	37,966,008.00	0.11
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	33,040,000.00	49,040,000.00	2.62	4,000,000.00	4,000,000.00	0.21
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	182,762,000.00	365,230,333.00	4.30	17,360,000.00	17,360,000.00	0.20
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	0.00	61,900,000.00	1.29	4,300,000.00	4,300,000.00	0.09
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	211,120,000.00	437,970,000.00	14.80	5,173,333.00	5,173,333.00	0.17
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	74,000,000.00	382,353,846.00	7.43	0.00	0.00	0.00

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

10-04-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	72,585,645.00	76,570,893.00	4.52	2,310,731.00	2,396,325.00	0.14
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	116,000,000.00	116,000,000.00	19.27	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	111,256,000.00	127,147,000.00	7.16	1,316,100.00	2,552,100.00	0.14
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	0.00	2,184,250.00	0.09	1,100,000.00	2,184,250.00	0.09
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	577,067,933.00	5,250,902,318.00	6.20	391,983,499.00	391,983,499.00	0.46
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	46,551,600.00	46,551,600.00	2.02	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	380,843,000.00	380,843,000.00	4.61	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	7,000,000,000.00	21,625,895,000.00	0.00	21,625,895,000.00	143,520,000.00	378,840,000.00	1.75	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	-7,000,000,000.00	52,270,000,000.00	0.00	52,270,000,000.00	6,153,333.00	4,444,667,718.00	8.50	391,983,499.00	391,983,499.00	0.75
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	1,267,829,894.90	1,943,328,400.90	4.87	134,197,388.67	143,621,373.97	0.36
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	27,912,000.00	95,572,242.00	2.06	201,922.00	302,242.00	0.01
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	131,846,081.90	421,670,960.90	3.03	95,016,792.00	99,042,077.00	0.71
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	447,859,413.00	698,000,798.00	5.52	35,492,007.67	40,790,387.97	0.32
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	595,593,400.00	595,593,400.00	17.28	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	64,619,000.00	132,491,000.00	3.09	3,486,667.00	3,486,667.00	0.08

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

10-04-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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)
	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	256,119,159.00	256,119,159.00	5.59	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	199,222,759.00	199,222,759.00	12.15	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	56,896,400.00	56,896,400.00	2.79	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	78,671,200.00	115,171,200.00	0.51	7,480,000.00	7,480,000.00	0.03
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	0.00	8,800,000.00	0.72	1,613,333.00	1,613,333.00	0.13
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	19,620,000.00	47,320,000.00	4.19	5,866,667.00	5,866,667.00	0.52
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	59,051,200.00	59,051,200.00	2.16	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	-2,955,584,610.00	89,352,644,390.00	0.00	89,352,644,390.00	2,520,214,645.00	9,194,599,255.00	10.29	2,832,335,048.36	3,082,799,314.80	3.45
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	24,000,000.00	276,212,500.00	8.61	199,428,500.00	199,428,500.00	6.22
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	24,000,000.00	54,300,000.00	15.51	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	0.00	66,400,000.00	10.54	47,591,000.00	47,591,000.00	7.55
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	-32,798,923.00	2,227,201,077.00	0.00	2,227,201,077.00	0.00	155,512,500.00	6.98	151,837,500.00	151,837,500.00	6.82
3-3-1-12-03-17	Derechos humanos para todos y todas	2,998,000,000.00	0.00	2,998,000,000.00	0.00	2,998,000,000.00	114,870,862.00	252,065,326.00	8.41	86,990,600.00	86,990,600.00	2.90
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	16,380,000.00	115,650,000.00	7.72	64,599,000.00	64,599,000.00	4.31

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: MARZO												
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)
	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	98,490,862.00	136,415,326.00	9.09	22,391,600.00	22,391,600.00	1.49
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	56,752,700.00	10,199,752,700.00	0.00	10,199,752,700.00	133,221,027.00	982,327,692.00	9.63	361,185,104.88	382,689,711.88	3.75
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	8,950,000,000.00	0.00	8,950,000,000.00	0.00	8,950,000,000.00	129,397,075.00	784,239,191.00	8.76	279,992,825.88	299,775,382.88	3.35
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	56,752,700.00	1,249,752,700.00	0.00	1,249,752,700.00	3,823,952.00	198,088,501.00	15.85	81,192,279.00	82,914,329.00	6.63
3-3-1-12-03-19	Comunicación para la reconciliación	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	409,109,588.00	3,890,956,232.00	10.40	1,555,563,898.48	1,650,141,239.92	4.41
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	41,878,982.00	1,305,280,021.00	22.25	246,827,737.48	313,923,175.92	5.35
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	-46,063,181.00	371,936,819.00	0.00	371,936,819.00	0.00	12,590,000.00	3.38	6,295,000.00	6,295,000.00	1.69
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	0.00	710,000,000.00	0.00	710,000,000.00	0.00	86,659,502.00	12.21	70,909,851.00	70,909,851.00	9.99
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	-24,150,000.00	1,475,850,000.00	0.00	1,475,850,000.00	1,497,606.00	173,357,606.00	11.75	129,100,000.00	141,175,000.00	9.57
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	10,000,000.00	961,650,000.00	19.23	279,173,667.00	279,173,667.00	5.58
3-3-1-12-03-20-6219	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	325,013,000.00	642,131,403.00	3.21	331,400,303.00	346,807,206.00	1.73
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	30,720,000.00	609,220,000.00	24.77	428,345,500.00	428,345,500.00	17.41
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	-79,587,768.00	1,520,412,232.00	0.00	1,520,412,232.00	0.00	100,067,700.00	6.58	63,511,840.00	63,511,840.00	4.18
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	24,000,000.00	174,000,000.00	42.86	150,000,000.00	150,000,000.00	36.95
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	24,000,000.00	174,000,000.00	42.86	150,000,000.00	150,000,000.00	36.95

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

MES: MARZO												
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	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	1,283,408,310.00	1,716,908,316.00	7.73	27,656,667.00	30,053,333.00	0.14
3-3-1-12-03-22-0412	Modernización cuerpo oficial de bomberos	25,000,000,000.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	1,283,408,310.00	1,716,908,316.00	7.73	27,656,667.00	30,053,333.00	0.14
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	253,360,000.00	397,090,000.00	22.06	105,922,500.00	108,922,500.00	6.05
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	253,360,000.00	397,090,000.00	22.06	105,922,500.00	108,922,500.00	6.05
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	205,989,861.00	397,355,939.00	20.68	51,908,113.00	54,654,680.00	2.84
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	205,989,861.00	397,355,939.00	20.68	51,908,113.00	54,654,680.00	2.84
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	28,400,000.00	192,560,000.00	55.46	144,010,000.00	144,770,000.00	41.70
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	-2,800,340.00	347,199,660.00	0.00	347,199,660.00	28,400,000.00	192,560,000.00	55.46	144,010,000.00	144,770,000.00	41.70
3-3-1-12-03-26	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	1,354,997.00	4,998,251.00	0.25	664,997.00	1,308,251.00	0.07
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	690,000.00	3,690,000.00	0.62	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	664,997.00	1,308,251.00	0.22	664,997.00	1,308,251.00	0.22
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	42,500,000.00	910,124,999.00	41.55	149,004,668.00	273,840,499.00	12.50
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	42,500,000.00	910,124,999.00	41.55	149,004,668.00	273,840,499.00	12.50
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-1,531,898,825.80	134,372,387,174.20	0.00	134,372,387,174.20	12,857,306,224.00	25,069,501,000.00	18.66	1,086,295,673.33	7,561,552,809.33	5.63
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	1,749,887,818.00	7,214,958,715.00	20.18	117,178,074.00	4,109,169,987.00	11.50
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	7,800,000.00	12,800,000.00	2.11	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	0.00	3,347,528.00	0.49	3,347,528.00	3,347,528.00	0.49

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

MES: MARZO												
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)
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1,580,000,000.00	0.00	1,580,000,000.00	0.00	1,580,000,000.00	71,433,984.00	86,858,996.00	5.50	17,571,562.00	17,571,562.00	1.11
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	50,000,000.00	50,000,000.00	25.00	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	142,472,000.00	142,472,000.00	14.37	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	417,137,000.00	417,137,000.00	15.71	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	12,700,000.00	140,500,000.00	2.24	36,721,665.00	36,721,665.00	0.59
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	101,916,000.00	699,333,200.00	37.64	40,775,997.00	40,775,997.00	2.19
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	235,559,450.00	295,116,220.00	29.51	1,600,000.00	3,200,000.00	0.32
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	9,800,000.00	36,800,000.00	8.90	11,700,000.00	11,700,000.00	2.83
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	48,612,156.00	48,612,156.00	3.89	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	78,700,000.00	100,167,702.00	2.57	3,280,000.00	3,280,000.00	0.08
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	0.00	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	0.00	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	19,000,000.00	19,000,000.00	1.54	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	512,575,906.00	533,285,906.00	32.62	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	42,181,322.00	135,468,235.00	9.41	2,181,322.00	5,468,235.00	0.38
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	335,280,766.00	832,082,832.00	8.48	136,216,208.33	150,219,718.33	1.53
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	32,842,488.00	291,824,554.00	19.44	80,810,666.00	94,814,176.00	6.32
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	46,938,000.00	130,238,000.00	8.60	23,898,331.33	23,898,331.33	1.58
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	168,043,750.00	198,043,750.00	24.90	0.00	0.00	0.00

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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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)
	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	87,456,528.00	211,976,528.00	3.53	31,507,211.00	31,507,211.00	0.53
3-3-1-12-04-32	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	352,508,256.00	646,841,589.00	6.34	12,477,600.00	14,344,267.00	0.14
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	25,400,000.00	98,953,333.00	8.00	11,330,000.00	13,196,667.00	1.07
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	209,104,256.00	264,104,256.00	3.16	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	118,004,000.00	283,784,000.00	47.48	1,147,600.00	1,147,600.00	0.19
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	269,288,316.00	1,161,200,451.00	6.32	123,233,540.00	156,928,320.00	0.85
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	89,344,312.00	254,572,421.00	2.18	49,470,654.00	82,065,434.00	0.70
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	14,424,000.00	18,708,000.00	1.14	1,523,200.00	1,523,200.00	0.09
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	165,520,004.00	887,920,030.00	17.56	72,239,686.00	73,339,686.00	1.45
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	16,000,000.00	27,400,000.00	1.75	853,333.00	853,333.00	0.05
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	0.00	11,400,000.00	3.80	853,333.00	853,333.00	0.28
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	16,000,000.00	16,000,000.00	2.12	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	9,652,744,744.00	11,744,853,700.00	24.58	667,216,572.00	675,582,777.00	1.41
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	57,734,175.00	239,068,594.00	9.72	44,922,866.00	51,405,738.00	2.09
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	18,060,000.00	257,280,000.00	25.90	159,194,999.00	160,194,999.00	16.12
3-3-1-12-04-35-0321	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	176,817,200.00	400,074,400.00	17.96	22,595,053.00	23,478,386.00	1.05
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	39,000,000.00	40,200,000.00	6.22	1,200,000.00	1,200,000.00	0.19
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	1,947,889,675.00	1,947,889,675.00	37.22	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	6,582,945,194.00	7,292,053,989.00	41.17	364,073,108.00	364,073,108.00	2.06
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	120,200,000.00	216,400,000.00	2.10	18,363,333.00	18,363,333.00	0.18

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

MES: MARZO												
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	39,312,000.00	39,312,000.00	4.83	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	137,474,500.00	572,719,042.00	16.28	56,867,213.00	56,867,213.00	1.62
3-3-1-12-04-35-7378	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	533,312,000.00	739,856,000.00	20.44	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	407,743,739.00	3,273,143,739.00	32.49	15,428,400.00	2,438,928,400.00	24.21
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	19,000,000.00	127,000,000.00	4.83	11,500,000.00	23,000,000.00	0.87
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	48,743,739.00	48,743,739.00	40.41	2,018,400.00	2,018,400.00	1.67
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	0.00	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	340,000,000.00	345,400,000.00	12.34	1,910,000.00	1,910,000.00	0.07
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	73,852,585.00	169,019,974.00	21.13	13,691,946.00	15,526,007.00	1.94
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	73,852,585.00	169,019,974.00	21.13	13,691,946.00	15,526,007.00	1.94
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.	189,554,751,011.1	355,534,776,056.	11.26	189,554,751,011.1	355,534,776,056.	11.26
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.	98,120,734,862.1	168,511,697,204.	10.73	98,120,734,862.1	168,511,697,204.	10.73
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	83,737,025,775.00	138,491,650,343.00	16.29	83,737,025,775.00	138,491,650,343.00	16.29
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	0.00	1,297,104,669.00	5.32	0.00	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	408,084,217.00	788,244,003.00	3.63	408,084,217.00	788,244,003.00	3.63

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

MES: MARZO												
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	2,714,977,115.00	2,714,977,115.00	3.33	2,714,977,115.00	2,714,977,115.00	3.33
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	3,165,080,000.00	8,374,480,000.00	14.90	3,165,080,000.00	8,374,480,000.00	14.90
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	0.00	360,000,000.00	5.76	0.00	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	520,000,000.00	830,000,000.00	5.45	520,000,000.00	830,000,000.00	5.45
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	3,436,328,000.00	3,436,328,000.00	5.17	3,436,328,000.00	3,436,328,000.00	5.17
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	245,000,000.00	304,471,307.00	6.48	245,000,000.00	304,471,307.00	6.48
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	532,538,618.00	679,946,663.00	3.07	532,538,618.00	679,946,663.00	3.07
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	50,000,000.00	50,000,000.00	0.57	50,000,000.00	50,000,000.00	0.57
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	253,701,137.00	309,726,312.00	1.92	253,701,137.00	309,726,312.00	1.92
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	3,000,000,000.00	9,500,000,000.00	24.97	3,000,000,000.00	9,500,000,000.00	24.97
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	0.00	816,043,792.00	7.81	0.00	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	0.00	816,043,792.00	15.44	0.00	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	0.00	500,000,000.00	4.12	0.00	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	58,000,000.00	58,725,000.00	0.47	58,000,000.00	58,725,000.00	0.47
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	22,216,234,355.00	26,606,311,976.00	3.39	22,216,234,355.00	26,606,311,976.00	3.39
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	1,500,000,000.00	3,500,000,000.00	38.89	1,500,000,000.00	3,500,000,000.00	38.89

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: MARZO												
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	0.00	2,057,014,204.00	14.35	0.00	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	17.453.223.000.00	17,453,223,000.00	37.21	17,453,223,000.00	17,453,223,000.00	37.21
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
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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)	
3-3-2-02-99	Innovación											
	Otras	134,230,666,000.00	0.00	134,230,666,000.00	0.00	134,230,666,000.00	3,263,011,355.00	3,596,074,772.47	2.68	3,263,011,355.00	3,596,074,772.47	2.68
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	3,263,011,355.00	3,263,011,355.00	17.61	3,263,011,355.00	3,263,011,355.00	17.61
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	1,100,000,000.00	20.00	550,000,000.00	1,100,000,000.00	20.00
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	1,100,000,000.00	20.00	550,000,000.00	1,100,000,000.00	20.00
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	40,833,424,744.00	102,821,218,062.00	16.98	40,833,424,744.00	102,821,218,062.00	16.98
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	13,000,000,000.00	35,360,000,000.00	44.98	13,000,000,000.00	35,360,000,000.00	44.98
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	10,532,619,652.00	31,201,063,722.00	7.80	10,532,619,652.00	31,201,063,722.00	7.80
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	0.00	1,517,028,835.00	41.29	0.00	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	1,039,040,354.00	3,739,040,354.00	75.34	1,039,040,354.00	3,739,040,354.00	75.34
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	0.00	40,000,000.00	69.69	0.00	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	30,000,000.00	70,000,000.00	60.34	30,000,000.00	70,000,000.00	60.34
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	10,386,875,000.00	10,386,875,000.00	43.34	10,386,875,000.00	10,386,875,000.00	43.34
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	0.00	1,114,783,174.00	54.90	0.00	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	10,000,000.00	10,000,000.00	100.00	10,000,000.00	10,000,000.00	100.00
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	15,999,999.00	217,950,262.00	26.46	15,999,999.00	217,950,262.00	26.46
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	390,000,000.00	1,533,552,000.00	35.64	390,000,000.00	1,533,552,000.00	35.64
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	3,479,889,739.00	9,323,568,739.00	20.17	3,479,889,739.00	9,323,568,739.00	20.17

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

MES: MARZO												
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)	
3-3-2-05-23	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	0.00	3,770,355,976.00	41.64	0.00	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	1.400.000.000.00	2,700,000,000.00	39.45	1,400,000,000.00	2,700,000,000.00	39.45
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	500.000.000.00	700,000,000.00	30.07	500,000,000.00	700,000,000.00	30.07
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	49.000.000.00	1,137,000,000.00	62.05	49,000,000.00	1,137,000,000.00	62.05
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	400.000.000.00	900.000.000.00	41.45	400,000,000.00	900,000,000.00	41.45
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	400.000.000.00	900,000,000.00	41.49	400,000,000.00	900,000,000.00	41.49
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	27.434.357.050.00	55.595.548.814.00	29.56	27,434,357,050.00	55,595,548,814.00	29.56
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	27.419.681.056.00	55,536,852,750.00	32.82	27,419,681,056.00	55,536,852,750.00	32.82
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	10.173.069.00	10,173,069.00	16.94	10,173,069.00	10,173,069.00	16.94
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	4.502.925.00	48,522,995.00	0.56	4,502,925.00	48,522,995.00	0.56
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	1,498,959,200.00	51,369,351,200.00	0.00	51,369,351,200.00	754,583,575.00	1,629,623,696.00	3.17	572,578,858.00	708,981,839.00	1.38
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	872,471,464.80	480,932,948,464.80	0.00	480,932,948,464.80	525,660,886.20	420,187,646,988.00	87.37	56,778,553,905.00	123,349,177,342.00	25.61
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.00	7,648,455,661.80	420,871,355,101.80	0.00	420,871,355,101.80	525,660,886.20	420,187,646,988.00	99.84	56,778,553,905.00	123,349,177,342.00	29.31
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	-2.73	302,147,608,618.95	100.00	41,220,159,320.67	84,703,961,080.12	28.03
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	0.00	34,028,091,348.31	100.00	9,752,977,714.00	15,277,544,952.00	44.90
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	0.00	15,824,786,806.00	100.00	2,891,186,194.00	6,872,573,456.00	43.43
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	119,830,000.00	119,830,000.00	46.20
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	2,959,115,291.00	4,398,598,467.00	76.54
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	3,782,846,229.00	3,886,543,029.00	33.06

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

10-04-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	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	0.00	233,984,330,387.55	100.00	25,305,633,435.00	53,002,193,401.25	22.65
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	76,113,150.00	244,625,269.00	56.91
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	9,830,000.00	60,046,251.00	39.79
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	13,901,667.00	37,601,667.00	49.04
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	4,300,000.00	12,900,000.00	3.29
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	0.00	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	147,294,015.00	516,134,707.00	16.02
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	65,290,000.00	112,850,000.00	10.09
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	10,628,103,160.00	15,941,899,029.64	15.01
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	0.00	5,827,202,737.00	100.00	629,372,836.00	2,359,803,407.00	40.50
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	2,166,667.00	20,166,667.00	62.69
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	7,350,000.00	14,700,000.00	8.52
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	118,775,574.00	3,558,892,762.00	26.01
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	523,328,294.00	635,636,643.00	18.66
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	523,328,294.00	635,636,643.00	26.15
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	5,332,963,458.00	6,012,332,192.00	84.61
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	5,900,819,760.00	9,911,575,452.00	14.80

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	1,795,954,470.00	13,262,105,804.43	89.53
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	33,291,984.00	255,188,350.18	2.71
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	16,778,400.00	35,135,200.00	72.16
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	0.00	23,306,566,204.00	100.00	3,980,251,254.00	11,808,912,119.00	50.67
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	0.00	873,425,638.00	100.00	93,189,634.00	322,662,713.00	36.94
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	0.00	137,409,533.00	100.00	14,407,431.00	88,403,463.00	64.34
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	0.00	1,607,747,070.00	100.00	202,313,167.00	932,576,994.00	58.01
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	0.00	1,219,253,954.00	100.00	111,298,838.00	555,971,665.00	45.60
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	0.00	502,977,100.00	100.00	171,917,892.00	279,532,048.00	55.58
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	17,600,000.00	33,850,000.00	18.35
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	0.00	1,743,918,717.00	100.00	183,874,729.00	724,492,316.00	41.54
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	0.00	3,084,978,417.00	100.00	453,464,309.00	2,080,868,669.00	67.45
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	718,055,327.00	2,148,686,801.00	57.37
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	186,390,141.00	492,930,622.00	53.07
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	0.00	107,951,625.00	100.00	9,077,444.00	92,213,000.00	85.42
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	531,630,614.00	970,057,981.00	54.62
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	0.00	7,393,983,933.00	100.00	1,287,031,728.00	3,086,665,847.00	41.75
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	0.00	5,198,150,443.00	100.00	1,503,894,652.00	2,544,968,095.00	48.96

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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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	0.00	2,656,406,922.00	100.00	555,517,152.00	1,521,205,289.00	57.27
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	948,377,500.00	1,023,762,806.00	40.28
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	0.00	293,965,843.00	100.00	35,349,490.00	140,386,131.00	47.76
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	0.00	293,965,843.00	100.00	35,349,490.00	140,386,131.00	47.76
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	0.00	1,551,100,812.00	100.00	201,273,697.00	801,626,080.00	51.68
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	64,462,609.00	336,017,083.00	58.00
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	0.00	971,725,436.00	100.00	136,811,088.00	465,608,997.00	47.92
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	36,796,000.00	233,684,653.00	55.03
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	36,796,000.00	233,684,653.00	55.03
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	-2.73	3,360,769,773.09	99.73	403,983,078.67	894,645,648.87	26.55
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	12,638,377.00	101,570,189.00	77.31
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	-1.20	223,942,666.40	100.00	135,676,866.67	203,431,278.87	90.84
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	0.00	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	-1.20	593,871,231.50	98.74	39,684,293.00	119,205,581.00	19.82
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	0.00	147,947,176.00	99.07	30,969,748.00	55,102,176.00	36.90
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	-0.33	923,999,793.19	100.00	185,013,794.00	382,566,678.00	41.40
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	-9,838,125.00	57,448,298,542.38	99.94	7,210,036,806.32	16,177,960,251.18	28.14
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	0.00	7,954,825,432.13	100.00	993,020,126.00	2,717,896,731.67	34.17
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	0.00	1,720,262,009.00	100.00	59,045,000.00	155,305,014.67	9.03

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	224,578,884.00	510,483,098.00	41.24
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	0.00	662,264,290.00	100.00	79,751,005.00	469,474,138.00	70.89
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	0.00	793,224,547.50	100.00	206,772,091.00	375,232,757.00	47.30
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	0.00	159,669,334.00	100.00	21,928,667.00	112,535,289.00	70.48
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	0.00	681,148,988.50	100.00	178,206,987.00	433,715,459.00	63.67
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	68,096,149.00	250,304,451.00	72.64
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	11,175,840.00	31,501,222.00	29.88
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	58,097,334.00	150,437,134.00	35.65
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	85,368,169.00	228,908,169.00	12.52
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	-6,503,225.00	26,333,748,733.04	99.96	3,123,455,683.00	5,288,925,957.00	20.08
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	0.00	614,527,282.00	99.91	111,061,215.00	328,792,800.00	53.45
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	-6,503,225.00	3,557,751,913.00	99.71	719,711,965.00	1,178,272,169.00	33.02
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	6,832,640.00	143,657,240.00	3.42
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	20,124,655.00	23,107,255.00	50.87
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	2,265,725,208.00	3,615,096,493.00	20.18
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	0.00	16,376,310,030.88	99.99	1,710,418,350.32	4,520,683,578.18	27.60
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	280,220,353.40	670,135,419.40	12.00
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	308,289,878.76	705,271,535.76	21.37

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	760,214,253.16	2,304,140,809.02	47.21
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	76,391,344.00	137,255,510.00	31.58
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	0.00	403,919,402.00	99.56	57,070,689.00	93,156,841.00	22.96
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	204,897,833.00	551,139,464.00	33.34
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	23,333,999.00	59,583,999.00	50.16
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	-3,334,900.00	1,907,654,934.00	98.75	313,411,575.00	742,983,037.00	38.46
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	26,754,667.00	56,307,667.00	45.35
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	-3,334,900.00	190,744,198.00	98.28	102,923,411.00	131,239,395.00	67.62
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	0.00	1,544,088,282.00	98.67	183,733,497.00	555,435,975.00	35.49
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	0.00	4,875,759,412.33	100.00	1,069,731,072.00	2,907,470,947.33	59.63
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	0.00	2,403,705,008.00	100.00	706,291,666.00	2,039,508,341.00	84.85
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	155,253,600.00	204,653,600.00	23.93
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	0.00	100,631,232.33	100.00	16,203,333.00	76,129,863.33	75.65
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	42,970,150.00	90,919,653.00	42.86
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	0.00	881,896,559.00	100.00	129,012,323.00	326,771,490.00	37.05
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	20,000,000.00	169,488,000.00	40.15
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	22,500,000.00	21,321,133,248.45	99.25	2,226,436,916.64	4,652,529,095.31	21.66

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EGRESOS

MES: MARZO												
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	27,816,800.00	43,568,600.00	22.31
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	27,816,800.00	40,922,600.00	34.43
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	0.00	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	5,200,000.00	38,048,400.00	32.14
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	0.00	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	5,200,000.00	13,000,000.00	67.10
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	123,166,857.62	284,102,570.40	79.77
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	100.00	116,043,812.62	201,011,477.21	78.18
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	7,123,045.00	83,091,093.19	83.90
3-3-7-12-03-19	Comunicación para la reconciliación	1,230,490,215.00	10,419,083.00	1,240,909,298.00	0.00	1,240,909,298.00	22,500,000.00	1,083,235,298.00	87.29	123,232,054.00	256,544,479.00	20.67
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	22,500,000.00	1,063,816,215.00	87.09	123,232,054.00	237,128,546.00	19.41
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	0.00	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	467,376,692.02	1,084,851,229.25	11.28
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	84,086,548.02	525,761,755.58	87.66
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	0.00	15,989,500.67	13.19
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	0.00	63,921,865.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	0.00	16,975,000.00	70.29
3-3-7-12-03-20-6219	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	120,548,649.00	158,035,112.00	1.86
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	22,541,495.00	62,343,996.00	77.27

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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	240,200,000.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-22	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	0.00	8,177,925,260.00	100.00	783,613,622.00	1,709,756,562.00	20.91
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	0.00	8,177,925,260.00	100.00	783,613,622.00	1,709,756,562.00	20.91
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	0.00	2,905,000.00	45.16
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	2,905,000.00	45.16
3-3-7-12-03-24	Participación para la decisión	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	100.00	223,363,992.00	582,992,794.00	63.36
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	0.00	920,183,820.00	100.00	223,363,992.00	582,992,794.00	63.36
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	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-26	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	9,512,000.00	47,412,000.00	36.72
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	9,512,000.00	47,412,000.00	36.72
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	9,233,332.00	97,318,394.66	75.45
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	9,233,332.00	97,318,394.66	75.45
3-3-7-12-03-29	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	453,921,567.00	495,754,900.00	84.60
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	453,921,567.00	495,754,900.00	84.60
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	512,999,014.00	39,270,606,578.23	98.80	6,121,920,862.01	17,814,726,915.58	44.82
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	63,060,556.00	8,933,705,287.53	99.82	1,365,340,584.17	4,527,623,316.25	50.59
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	0.00	143,490,068.00	100.00	38,066,666.00	93,150,001.00	64.92

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MARZO												
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)	
3-3-7-12-04-30-0172	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	0.00	152,757,056.00	100.00	11,153,793.00	130,521,824.00	85.44
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	0.00	3,132,000.00	100.00	3,132,000.00	3,132,000.00	100.00
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	0.00	82,987,447.60	100.00	45,231,632.00	67,571,403.60	81.42
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	0.00	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	0.00	933,725,034.06	100.00	15,781,497.91	486,809,548.91	52.14
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	-1,949,444.00	1,051,116,078.00	99.39	79,599,271.00	155,590,087.00	14.71
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	0.00	1,489,526,158.66	100.00	171,475,802.26	888,113,378.74	59.62
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	0.00	1,385,073,874.00	100.00	133,300,211.00	885,544,289.00	63.93
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	70,960,455.00	250,914,671.00	54.44
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	0.00	155,296,668.00	100.00	17,513,335.00	84,013,334.00	54.10
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	65,010,000.00	1,257,606,397.00	100.00	390,571,762.00	512,353,311.00	40.74
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	137,356,250.00	371,928,569.00	90.98
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	0.00	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	0.00	443,545,847.07	97.86	140,054,364.00	220,624,914.00	48.67
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	40,034,334.00	125,155,850.00	36.63
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	71,109,211.00	203,400,135.00	64.87
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	335,516,869.67	840,690,124.67	24.53
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	54,291,370.00	218,484,246.00	49.77
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	84,641,668.67	274,854,134.67	67.88

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EGRESOS

MES: MARZO												
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	46,463,666.00	133,594,998.00	66.29
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	6,600,000.00	8.14
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	146,820,165.00	207,156,746.00	9.00
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	1,440,021,220.00	2,803,552,873.00	45.02
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	1,440,021,220.00	2,777,892,870.00	44.83
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	0.00	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	329,075,238.00	5,769,326,865.94	93.13	1,190,187,437.45	3,373,206,415.29	54.45
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	325,034,734.00	3,752,116,423.58	90.49	867,939,138.45	2,240,528,577.29	54.04
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	79,833,200.00	185,892,000.00	30.24
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	4,040,504.00	1,402,450,974.36	97.82	242,415,099.00	946,785,838.00	66.04
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	25,170,180.00	731,144,616.00	96.67	98,223,047.00	282,690,226.00	37.38
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	0.00	88,075,685.00	100.00	23,046,667.00	51,320,009.00	58.27
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	25,170,180.00	282,137,885.00	91.81	59,547,347.00	191,267,851.00	62.24
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	0.00	360,931,046.00	100.00	15,629,033.00	40,102,366.00	11.11
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	95,693,040.00	12,329,292,448.08	100.00	1,575,509,464.72	4,918,351,353.37	39.89
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	133,256,649.00	273,855,476.00	32.82
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	0.00	13,929,999.66	98.82	6,930,000.00	12,081,999.66	85.71
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	95,693,040.00	808,528,970.67	100.00	194,182,394.72	383,018,732.34	47.37
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	12,660,000.00	336,479,648.00	93.80
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	388,807,982.00	1,954,521,845.00	51.02

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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	0.00	2,935,599,827.12	100.00	345,877,660.00	949,617,851.00	32.35
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	0.00	467,348,809.00	100.00	177,750,324.00	252,525,324.00	54.03
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	291,565,284.00	580,413,187.37	95.20
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	17,079,171.00	57,986,913.00	49.48
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	0.00	146,984,087.00	99.93	7,400,000.00	117,850,377.00	80.12
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	0.00	1,837,747,465.00	99.50	117,122,239.00	1,053,412,607.00	57.03
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	0.00	225,057,581.00	100.00	7,183,333.00	47,496,333.00	21.10
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	0.00	519,670,404.00	98.24	62,231,176.00	174,561,933.00	33.00
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	47,707,730.00	831,354,341.00	76.06
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	0.00	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	0.00	15,200,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	66,837,577,560.00	-6,775,984,197.00	60,061,593,363.00	0.00	60,061,593,363.00	0.00	0.00	0.00	0.00	0.00	0.00