

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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.	8,185,169,842,626.000.	0.00	8,185,169,842,626.000.	667,877,656,457.000.	2,335,299,624,227.000.	28.55	433,615,224,039.000.	1,580,335,676,494.000.	19.31
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752,000.000.	0.000.	1,312,991,752,000.000.	0.00	1,312,991,752,000.000.	87,138,934,174.000.	371,568,382,360.000.	28.30	84,628,734,904.000.	336,083,671,740.000.	25.60
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095,000.000.	-2,522,349,904.000.	509,463,745,095.000.	0.00	509,463,745,095.000.	34,812,857,655.000.	124,462,630,737.000.	24.43	28,001,269,213.000.	101,816,502,480.000.	19.95
3-1-1-01	SERVICIOS PERSONALES	322,433,102,000.000.	-1,173,399,482.000.	321,259,702,517.000.	0.00	321,259,702,517.000.	21,741,360,897.000.	79,861,555,252.000.	24.86	19,736,179,494.000.	73,892,500,772.000.	23.00
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.000	-172,903,016.000	140,890,346,984.000	0.00	140,890,346,984.000	11,006,091,151.000	41,833,182,171.000	29.69	11,006,091,151.000	41,833,047,200.000	29.69
3-1-1-01-02	Personal Supernumerario	12,170,023,000.000	57,194,099.000	12,227,217,099.000	0.00	12,227,217,099.000	540,544,367.000	1,804,468,717.000	14.76	537,507,347.000	1,724,311,994.000	14.10
3-1-1-01-04	Gastos de Representación	12,204,474,000.000	0.000	12,204,474,000.000	0.00	12,204,474,000.000	927,925,950.000	3,641,959,273.000	29.84	927,925,950.000	3,641,959,273.000	29.84
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.000	0.000	7,272,590,000.000	0.00	7,272,590,000.000	607,866,566.000	2,029,905,972.000	27.91	594,752,495.000	2,016,791,901.000	27.73
3-1-1-01-06	Subsidio de Transporte	220,677,000.000	4,620,000.000	225,297,000.000	0.00	225,297,000.000	20,898,980.000	78,647,584.000	34.91	20,898,980.000	78,647,584.000	34.91
3-1-1-01-07	Subsidio de Alimentación	467,497,000.000	18,000,000.000	485,497,000.000	0.00	485,497,000.000	38,029,940.000	144,984,102.000	29.86	38,029,940.000	144,984,102.000	29.86
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.000	0.000	4,704,676,000.000	0.00	4,704,676,000.000	324,156,154.000	1,568,963,267.000	33.35	324,156,154.000	1,568,963,267.000	33.35
3-1-1-01-09	Honorarios	16,876,383,000.000	-245,051,837.000	16,631,331,163.000	0.00	16,631,331,163.000	2,332,650,455.000	5,104,474,958.000	30.69	1,009,755,639.000	1,832,015,925.000	11.02
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.000	-118,893,159.000	6,107,489,841.000	0.00	6,107,489,841.000	1,511,677,000.000	3,544,019,746.000	58.03	188,782,184.000	271,560,713.000	4.45
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.000	-126,158,678.000	10,523,841,322.000	0.00	10,523,841,322.000	820,973,455.000	1,560,455,212.000	14.83	820,973,455.000	1,560,455,212.000	14.83
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.000	51,123,226.300	6,794,996,226.300	0.00	6,794,996,226.300	879,015,715.000	2,781,688,772.000	40.94	217,891,395.330	318,337,178.330	4.68
3-1-1-01-11	Prima Semestral	22,366,812,000.000	0.000	22,366,812,000.000	0.00	22,366,812,000.000	183,648,452.000	209,937,198.000	0.94	183,648,452.000	209,937,198.000	0.94
3-1-1-01-13	Prima de Navidad	19,897,048,000.000	-1,176,591,137.000	18,720,456,863.000	0.00	18,720,456,863.000	103,561,681.000	197,715,577.000	1.06	100,499,049.000	194,652,945.000	1.04
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.000	0.000	9,410,180,000.000	0.00	9,410,180,000.000	651,227,619.000	2,350,522,345.000	24.98	647,148,972.000	2,346,443,698.000	24.94
3-1-1-01-15	Prima Técnica	41,837,307,000.000	-141,489,242.000	41,695,817,758.000	0.00	41,695,817,758.000	3,013,678,181.000	11,520,113,847.000	27.63	3,013,678,181.000	11,520,113,847.000	27.63
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.000	-2,309,358.000	4,792,953,642.000	0.00	4,792,953,642.000	394,059,946.000	1,500,528,526.000	31.31	394,059,946.000	1,500,528,526.000	31.31
3-1-1-01-17	Prima Secretarial	164,180,000.000	4,500,000.000	168,680,000.000	0.00	168,680,000.000	14,357,647.000	55,557,680.000	32.94	14,357,647.000	55,557,680.000	32.94
3-1-1-01-18	Prima de Riesgo	811,693,000.000	0.000	811,693,000.000	0.00	811,693,000.000	64,126,162.000	243,817,985.000	30.04	64,126,162.000	243,817,985.000	30.04
3-1-1-01-20	Otras Primas y Bonificaciones	205,380,000.000	0.000	205,380,000.000	0.00	205,380,000.000	2,280.000	164,797,598.000	80.24	14,983,048.000	44,951,454.000	21.89
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.000	49,961,895.000	4,220,300,895.000	0.00	4,220,300,895.000	529,542,893.000	2,037,062,111.000	48.27	521,127,548.000	2,028,646,766.000	48.07
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.000	-30,000,000.000	14,021,809,000.000	0.00	14,021,809,000.000	0.000	0.000	0.00	0.000	0.000	0.00
3-1-1-01-26	Bonificación Especial de Recreación	774,314,000.000	0.000	774,314,000.000	0.00	774,314,000.000	47,649,533.000	171,453,012.000	22.14	47,303,507.000	171,106,986.000	22.10
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.000	0.000	24,446,000.000	0.00	24,446,000.000	1,860,961.000	7,200,466.000	29.45	1,860,961.000	7,200,466.000	29.45
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	2,200,888,000.000	408,112,876.000	2,609,000,876.000	0.00	2,609,000,876.000	60,466,264.000	2,413,141,080.000	92.49	56,376,970.000	2,409,051,786.000	92.34

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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	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	-927,978,758.33	92,635,396,241.67	0.00	92,635,396,241.67	7,173,852,787.41	18,719,799,158.12	20.21	2,511,897,510.17	6,372,902,968.41	6.88
3-1-1-02-01	Arrendamientos	3,706,694,000.00	-85,102,980.00	3,621,591,020.00	0.00	3,621,591,020.00	199,241,508.00	2,531,352,459.00	69.90	527,812,427.00	608,415,228.00	16.80
3-1-1-02-02	Dotación	1,313,821,000.00	-252,988,102.00	1,060,832,898.00	0.00	1,060,832,898.00	1,097,940.00	33,862,374.00	3.19	14,014,720.00	16,115,634.00	1.52
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	-581,835,722.14	11,072,876,277.86	0.00	11,072,876,277.86	602,213,713.00	1,092,710,652.00	9.87	27,131,214.00	41,934,273.00	0.38
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	-18,541,101.84	686,556,898.16	0.00	686,556,898.16	43,098,153.00	73,107,229.00	10.65	28,204,363.00	48,092,064.00	7.00
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	22,284,106.00	10,811,771,106.00	0.00	10,811,771,106.00	166,028,514.00	1,271,388,147.02	11.76	176,019,451.40	300,957,849.88	2.78
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-52,830,628.50	4,723,391,371.50	0.00	4,723,391,371.50	136,243,161.00	323,411,662.00	6.85	53,183,954.00	78,059,375.00	1.65
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	1,090,796,265.00	2,233,067,265.00	0.00	2,233,067,265.00	4,337,000.00	1,036,521,406.00	46.42	86,719,098.00	1,032,184,406.00	46.22
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	-554,726,736.67	18,543,472,263.33	0.00	18,543,472,263.33	3,609,883,983.00	6,147,921,172.64	33.15	495,880,695.41	907,170,030.41	4.89
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	-504,726,736.67	17,331,072,263.33	0.00	17,331,072,263.33	3,587,883,983.00	6,103,921,172.64	35.22	478,146,929.41	889,436,264.41	5.13
3-1-1-02-08-02	Mantenimiento C.A.D.	1,262,400,000.00	-50,000,000.00	1,212,400,000.00	0.00	1,212,400,000.00	22,000,000.00	44,000,000.00	3.63	17,733,766.00	17,733,766.00	1.46
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	76,919,798.00	390,357,418.00	25.07	23,035,251.00	37,294,422.00	2.39
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	-239,397,567.00	4,138,807,433.00	0.00	4,138,807,433.00	166,306,524.00	470,475,665.00	11.37	88,791,610.00	163,980,666.04	3.96
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	84,133,147.00	124,954,093.00	1.68	27,392,179.00	39,366,993.00	0.53
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	84,133,147.00	124,954,093.00	1.73	27,392,179.00	39,366,993.00	0.55
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	-33,200,000.00	10,849,884,000.00	0.00	10,849,884,000.00	614,135,548.00	3,026,138,956.00	27.89	659,969,939.00	2,504,879,853.00	23.09
3-1-1-02-14	Capacitación	1,917,595,000.00	-265,889,430.40	1,651,705,569.60	0.00	1,651,705,569.60	12,269,100.00	36,589,960.00	2.22	13,453,500.00	16,044,360.00	0.97
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	-201,936,374.00	2,632,334,626.00	0.00	2,632,334,626.00	15,439,959.00	6,823,517.00	1.81	47,765,115.00	12,116,497.00	0.46
3-1-1-02-16	Promoción Institucional	1,200,537,000.00	-94,077,369.00	1,106,459,631.00	0.00	1,106,459,631.00	133,610,524.00	274,070,747.00	24.77	12,443,591.00	74,920,895.00	6.77
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	27,146,992.00	178,530,992.00	0.00	178,530,992.00	33,801,312.56	36,748,635.56	20.58	427,374.32	3,062,197.32	1.72
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	5,333,975.00	11,246,261.00	1.16	0.00	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	1,249,508,368.00	1,754,663,238.00	38.98	256,447,418.00	471,301,657.00	10.47
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	1,249,508,368.00	1,627,119,286.00	37.49	185,320,618.00	344,420,872.00	7.94
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	161,127,000.00	0.00	161,127,000.00	0.00	161,127,000.00	0.00	127,543,952.00	79.16	71,126,800.00	126,880,785.00	78.75
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	547,475,500.00	4,087,275,500.00	0.00	4,087,275,500.00	20,250,560.00	36,513,968.00	0.89	14,147,208.00	16,513,968.00	0.40

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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)
3-1-1-02-28	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	-420,971,663.00	95,568,646,337.00	0.00	95,568,646,337.00	5,897,643,971.00	25,881,276,327.00	27.08	5,753,192,209.00	21,551,098,740.00	22.54
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	669,199,850.00	2,415,119,506.00	24.95	652,833,562.00	1,928,295,781.00	19.92
3-1-1-03-02	Cesantías	24,417,487,000.00	-440,971,663.00	23,976,515,337.00	0.00	23,976,515,337.00	950,096,078.00	7,703,786,859.00	32.13	840,189,465.00	6,960,942,766.00	29.03
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	358,684,973.00	1,312,047,870.00	26.01	342,515,649.00	1,033,417,745.00	20.49
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-440,971,663.00	18,831,831,337.00	0.00	18,831,831,337.00	584,237,404.00	6,365,498,031.00	33.80	490,823,501.00	5,906,856,665.00	31.37
3-1-1-03-02-04	Comisiones	100,210,000.00	0.00	100,210,000.00	0.00	100,210,000.00	7,173,701.00	26,240,958.00	26.19	6,850,315.00	20,668,356.00	20.63
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	83,673,107.00	301,913,927.00	24.95	81,604,120.00	241,036,898.00	19.92
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	3,441,790,981.00	12,743,410,604.00	28.22	3,444,128,081.00	10,251,491,317.00	22.70
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	2,034,014,926.00	7,461,015,868.00	29.54	1,998,671,072.00	5,986,390,615.00	23.70
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	1,231,454,300.00	4,675,483,203.00	26.67	1,288,804,038.00	3,806,271,539.00	21.71
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	176,321,755.00	606,911,533.00	25.68	156,652,971.00	458,829,163.00	19.42
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	501,901,636.00	1,811,341,653.00	24.95	489,624,721.00	1,446,221,385.00	19.92
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	83,673,107.00	301,913,927.00	24.95	81,604,120.00	241,036,898.00	19.92
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	167,309,212.00	603,789,851.00	25.97	163,208,140.00	482,073,695.00	20.74
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	52,287,925,308.00	215,003,913,319.00	28.05	52,287,425,308.00	215,003,413,319.00	28.05
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	35,303,242,443.00	164,946,638,506.00	30.62	35,303,242,443.00	164,946,638,506.00	30.62
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	61,660,200.00	80,988,400.00	9.65	61,660,200.00	80,988,400.00	9.65
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	2,140,122,322.00	7,551,591,007.00	21.88	2,140,122,322.00	7,551,591,007.00	21.88
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	363,288,284.00	1,166,252,457.00	22.40	363,288,284.00	1,166,252,457.00	22.40
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	588,024,720.00	2,194,991,881.00	29.31	588,024,720.00	2,194,991,881.00	29.31
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	180,000,000.00	320,000,000.00	13.77	180,000,000.00	320,000,000.00	13.77
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	688,000,000.00	2,829,576,593.00	20.37	688,000,000.00	2,829,576,593.00	20.37

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	11	12	(13=12/7)	
3-1-3-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	4,862,956,000.00	0.00	4,862,956,000.00	0.00	4,862,956,000.00	0.00	443,848,000.00	9.13	0.00	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	259.902.487.00	1,217,197,314.00	32.40	259,902,487.00	1,217,197,314.00	32.40
3-1-3-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,224,180,000.00	0.00	3,224,180,000.00	0.00	3,224,180,000.00	0.00	625,370,865.00	19.40	0.00	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	411.954.627.00	1,747,068,084.00	22.14	411,954,627.00	1,747,068,084.00	22.14
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	694.000.000.00	3,140,593,000.00	21.12	694,000,000.00	3,140,593,000.00	21.12
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	690.559.820.00	2,373,301,336.00	19.60	690,559,820.00	2,373,301,336.00	19.60
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	12.826.054.163.00	70,045,868,624.00	42.64	12,826,054,163.00	70,045,868,624.00	42.64
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	276.054.163.00	895,868,624.00	17.42	276,054,163.00	895,868,624.00	17.42
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	12.550.000.000.00	69,150,000,000.00	43.46	12,550,000,000.00	69,150,000,000.00	43.46
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	138.675.820.00	543,564,571.00	27.24	138,675,820.00	543,564,571.00	27.24
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	16.000.000.000.00	69,074,176,374.00	29.29	16,000,000,000.00	69,074,176,374.00	29.29
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	16.000.000.000.00	67,831,000,000.00	30.00	16,000,000,000.00	67,831,000,000.00	30.00
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	160.000.000.00	360,000,000.00	13.35	160,000,000.00	360,000,000.00	13.35
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	101.000.000.00	410,000,000.00	19.02	101,000,000.00	410,000,000.00	19.02
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	1.133.700.00	27.044.979.00	0.07	633,700.00	26,544,979.00	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	1.133.700.00	27,044,979.00	7.43	633,700.00	26,544,979.00	7.29
3-1-3-02-04	Fondo de Pasivos EDTU	124,800,000.00	0.00	124,800,000.00	0.00	124,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-15	Fondo Cuenta de Pasivos SISE	350,000,000.00	-119,331,133.00	230,668,867.00	0.00	230,668,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-03	ORGANISMO DE CONTROL	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	6.566.381.534.00	18.157.243.607.00	26.78	6,566,381,534.00	18,157,243,607.00	26.78
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	6.566.381.534.00	18,157,243,607.00	26.78	6,566,381,534.00	18,157,243,607.00	26.78
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	27.842.895.750.00	24.45	9,280,965,250.00	27,842,895,750.00	24.45

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	27,842,895,750.00	24.49	9,280,965,250.00	27,842,895,750.00	24.49
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	736,202,381.00	3,180,090,477.00	38.92	736,202,381.00	3,180,090,477.00	38.92
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	8,034,466.00	31,688,307.00	35.18	8,034,466.00	31,688,307.00	35.18
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	558,345,611.00	939,205,475.00	23.85	558,345,611.00	939,205,475.00	23.85
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	4,500,000.00	24,600,000.00	84.54	4,500,000.00	24,600,000.00	84.54
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	5,031,174.00	15,031,174.00	69.91	5,031,174.00	15,031,174.00	69.91
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	0.00	196,519,000.00	80.94	0.00	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	0.00	13,728,200.00	72.03	0.00	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	9,425,600.00	145,743,000.00	100.00	9,425,600.00	145,743,000.00	100.00
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	0.00	781,443,000.00	53.16	0.00	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	62,650,506.00	399,193,457.00	96.57	62,650,506.00	399,193,457.00	96.57
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	735,890.00	102,159,730.00	90.53	735,890.00	102,159,730.00	90.53
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	8,158,595.00	76,168,595.00	87.90	8,158,595.00	76,168,595.00	87.90
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	71,059,000.00	71,059,000.00	100.00	71,059,000.00	71,059,000.00	100.00
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	8,261,539.00	72,761,539.00	65.02	8,261,539.00	72,761,539.00	65.02
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	400,000,000.00	850,000,000.00	57.96	400,000,000.00	850,000,000.00	57.96
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	400,000,000.00	850,000,000.00	57.96	400,000,000.00	850,000,000.00	57.96
3-1-5	PASIVOS EXIGIBLES	0.00	171,182,246.00	171,182,246.00	0.00	171,182,246.00	69,851,553.00	129,309,478.00	75.54	13,717,848.00	62,575,773.00	36.56
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	-31,700,342.40	31,972,528,826.00	86.87	4,326,322,534.00	19,201,180,167.00	52.17
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	-30,891,137.40	4,059,055,685.00	90.48	636,623,809.00	3,456,473,159.00	77.01

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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	-30.891.137.00	1,191,009,785.00	74.93	208,847,116.00	1,175,272,093.00	73.94
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	0.00	1,131,041,205.96	97.93	183,748,904.00	931,051,725.33	80.61
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	0.00	1,131,041,205.96	97.93	183,748,904.00	931,051,725.33	80.61
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	-0.40	1,657,004,694.88	99.73	244,027,789.01	1,302,780,484.34	78.41
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	-809.205.0	25,831,382,974.1	99.98	3,689,698,725.9	13,740,229,381.1	53.18
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	164,226,577.00	401,047,522.48	70.51
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	63,708,276.00	243,063,309.64	60.12
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	551,568,380.33	1,578,734,077.16	36.15
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	-10.556.00	128,685,822.00	99.87	12,440,372.00	18,887,161.00	14.66
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	189,100,750.00	853,936,017.83	37.18
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	-246.744.00	2,826,059,074.60	99.99	139,737,122.53	691,997,494.42	24.48
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	0.00	5,790,620,092.73	99.98	1,170,718,045.09	3,777,979,893.89	65.23
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	0.00	5,376,160,674.73	99.98	1,064,681,786.09	3,541,254,581.09	65.85
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	106,036,259.00	236,725,312.80	57.12
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	79,536,760.00	313,838,814.00	74.79
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	241,421,705.00	650,750,062.32	67.29
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	6,057,234.00	1,458,078,733.00	83.43
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	6,057,234.00	1,241,079,266.00	82.63
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	617,650.00	70,775,846.00	93.22
3-1-6-02-14	Capacitación	394,020,601.00	106,923,430.40	500,944,031.40	0.00	500,944,031.40	-551.905.00	500,392,126.40	99.89	19,776,681.00	92,710,077.00	18.51
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	0.00	939,233,824.00	100.00	31,961,914.00	668,091,168.00	71.13
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	0.00	241,302,984.00	99.74	11,393,206.00	140,971,813.00	58.27
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	215,690.00	546,400.00	45.77
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	31,656,233.00	87,838,203.00	52.66
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	174,271,750.00	995,951,870.00	67.31
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	174,271,750.00	995,951,870.00	67.58

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	100.00	0.00	0.00	0.00
3-1-6-02-22	Gastos Administrativos E.D.T.U.	60,170,378.00	0.00	60,170,378.00	0.00	60,170,378.00	0.00	60,170,378.00	100.00	17,549,680.00	34,571,179.00	57.46
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	783,740,700.00	1,660,459,740.00	61.50
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	15,686,796,508.00	129,593,003,004.00	20.22	15,707,248,171.00	127,126,332,618.00	19.83
3-2-1	INTERNA	233,605,214,000.00	0.00	233,605,214,000.00	0.00	233,605,214,000.00	1,589,810,033.00	33,276,205,823.00	14.24	1,589,810,033.00	33,276,205,823.00	14.24
3-2-1-01	Capital	61,827,175,000.00	0.00	61,827,175,000.00	0.00	61,827,175,000.00	0.00	1,632,233,147.00	2.64	0.00	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	1,587,195,000.00	31,577,429,527.00	18.91	1,587,195,000.00	31,577,429,527.00	18.91
3-2-1-03	Comisiones y Otros	4,759,279,000.00	0.00	4,759,279,000.00	0.00	4,759,279,000.00	2,615,033.00	66,543,149.00	1.40	2,615,033.00	66,543,149.00	1.40
3-2-2	EXTERNA	237,010,208,000.00	0.00	237,010,208,000.00	0.00	237,010,208,000.00	12,125,810,060.00	24,211,841,154.00	10.22	12,125,810,060.00	24,211,841,154.00	10.22
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	7,943,934,567.00	9,053,144,068.00	10.42	7,943,934,567.00	9,053,144,068.00	10.42
3-2-2-02	Intereses	139,969,566,000.00	0.00	139,969,566,000.00	0.00	139,969,566,000.00	4,181,875,493.00	13,657,521,770.00	9.76	4,181,875,493.00	13,657,521,770.00	9.76
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	1,161,320,083.00	4,732,400,913.00	44.85	1,161,320,083.00	4,732,400,913.00	44.85
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	809,856,332.00	64,834,766,506.00	44.19	809,856,332.00	64,834,766,506.00	44.19
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	809,856,332.00	63,479,107,663.00	44.74	809,856,332.00	63,479,107,663.00	44.74
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	809,856,332.00	2,374,107,663.00	37.75	809,856,332.00	2,374,107,663.00	37.75
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	0.00	61,105,000,000.00	45.06	0.00	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	0.00	61,105,000,000.00	45.06	0.00	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	0.00	1,355,658,843.36	28.05	0.00	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	0.00	1,355,658,843.36	28.05	0.00	1,355,658,843.36	28.05

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	20,451,663.00	71,118,221.00	2.26
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	20,451,663.00	71,118,221.00	2.26
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	20,451,663.00	71,118,221.00	2.28
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	6,230,575,232.000.00	566,564,626.00	6,231,141,796.626.00	0.00	6,231,141,796.626.00	565,051,925,774.00	1,834,138,238,862.00	29.44	333,279,240,963.00	1,117,125,672,136.00	17.93
3-3-1	DIRECTA	2,543,502,385.000.00	4,195,133,961.00	2,547,697,518.961.00	0.00	2,547,697,518.961.00	407,440,828,754.00	899,175,095,100.00	35.29	124,887,055,962.00	429,140,551,898.00	16.84
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385.000.00	4,195,133,961.00	2,547,697,518.961.00	0.00	2,547,697,518.961.00	407,440,828,754.00	899,175,095,100.00	35.29	124,887,055,962.00	429,140,551,898.00	16.84
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	385,522,970,127.00	833,809,218,819.00	39.10	119,069,772,839.00	412,097,865,769.00	19.32
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	34,049,025,723.00	65,931,448,783.00	28.72	12,460,014,234.50	16,306,960,776.50	7.10
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	5,304,018,349.00	8,035,301,709.00	14.21	464,067,533.00	542,518,468.00	0.96
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	139,685,000.00	332,709,700.00	1.59	33,673,250.00	56,351,299.00	0.27
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	5,196,605,131.00	16,453,664,993.00	55.87	2,605,631,290.00	4,537,939,872.00	15.41
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	23,408,717,243.00	41,109,772,381.00	33.70	9,356,642,161.50	11,170,151,137.50	9.16
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	329,013,246,743.00	683,295,438,076.00	41.60	92,723,191,445.50	358,796,886,314.50	21.84
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	81,600,000.00	214,080,000.00	11.89	44,922,998.00	51,042,998.00	2.84
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	89,362,500.00	254,057,500.00	30.46	12,476,000.00	20,143,000.00	2.42
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	40,000,000.00	169,000,000.00	54.08	11,833,800.00	11,833,800.00	3.79
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	147,702,791.00	447,702,791.00	18.27	36,872,623.00	36,872,623.00	1.51
3-3-1-12-01-02-0279	Curriculo y evaluación	1,450,084,000.00	0.00	1,450,084,000.00	0.00	1,450,084,000.00	0.00	45,000,000.00	3.10	4,800,000.00	4,800,000.00	0.33

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	6,500,000,000.00	0.00	6,500,000,000.00	0.00	6,500,000,000.00	24,000,000.00	324,000,000.00	4.98	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	4,633,000,000.00	4,633,000,000.00	77.21	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	10,061,188,418.00	13,560,027,058.00	10.99	314,991,160.00	351,191,157.00	0.28
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	1,997,573,481.00	21,328,542,525.00	57.97	2,960,944,953.00	6,625,521,006.00	18.01
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	16,702,900,400.00	52.25	333,333.00	13,082,193,333.00	40.92
3-3-1-12-01-02-0400	Fortalecimiento de proyectos educativos institucionales y formulación de Planes Locales de Educación	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	30,000,000.00	6.00	5,000,000.00	5,000,000.00	1.00
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	128,173,953.00	496,953,235.00	1.97	87,538,072.00	158,653,790.00	0.63
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	82,604,268,570.00	285,885,930,575.00	29.76	76,317,626,164.00	277,780,349,973.00	28.91
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	69,304,944,254.00	231,912,102,753.00	28.64	65,441,352,759.00	226,230,211,531.00	27.94
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	10,252,987,066.00	41,699,649,072.00	37.36	7,829,936,155.00	39,275,959,692.00	35.18
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	12,274,178,750.00	31.20	3,046,337,250.00	12,274,178,750.00	31.20
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	131,477,674,521.00	188,759,967,309.00	98.36	404,612,867.00	21,113,966,724.00	11.00
3-3-1-12-01-02-7069	Construcción y dotación de plantas físicas distritales	38,876,436,000.00	3,015,193,714.00	41,891,629,714.00	0.00	41,891,629,714.00	724,833,489.00	2,834,293,705.00	6.77	72,079,641.00	72,764,956.00	0.17
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	81,115,627,383.00	126,423,760,772.00	77.56	11,592,314,615.00	36,996,604,902.00	22.70
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	3,000,000.00	3,000,000.00	0.31
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	15,526,790,325.00	19,233,118,894.00	54.95	606,279,300.50	758,230,133.50	2.17
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	343,951,312.00	1,923,103,312.00	16.16	247,565,919.00	1,724,717,919.00	14.50
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	14,448,032,770.00	74,154,851,498.00	36.27	12,646,139,175.00	35,449,340,406.00	17.34
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	36,162,000.00	337,313,954.00	8.04	59,403,943.00	141,628,211.00	3.38

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	20,129,400.00	209,285,545.00	6.51	29,711,135.00	55,372,660.00	1.72
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	70,302,521.00	2,021,086,290.00	22.59	885,761,673.00	1,196,679,358.00	13.38
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	69,822,356.00	1,541,223,224.00	25.69	263,640,671.00	558,925,855.00	9.32
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	79,716,030.00	106,227,249.00	6.84
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	99,900,000.00	129,900,000.00	11.07	5,000,000.00	5,000,000.00	0.43
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	98,966,127.00	1,504,053,810.00	25.07	298,101,059.00	580,136,868.00	9.67
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	44,736,000.00	96,240,024.00	10.01	4,292,002.00	5,579,603.00	0.58
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	3,984,024,273.00	15,567,289,297.00	26.70	4,027,015,281.00	14,608,453,495.00	25.06
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	8,791,382,925.00	18,342,111,126.00	52.23	2,610,360,466.00	7,021,205,159.00	19.99
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	295,674,861.00	27,211,181,460.00	68.13	2,955,887,166.00	9,338,521,297.00	23.38
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	12,719,280.00	557,813,064.00	16.07	76,493,203.00	132,863,261.00	3.83
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	2,575,368.00	113,349,226.00	8.72	47,472,835.00	75,326,469.00	5.79
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	787,585,481.00	1,932,025,556.00	30.43	214,093,187.00	325,792,189.00	5.13
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	134,052,178.00	4,292,259,321.00	25.31	1,089,190,524.00	1,297,628,732.00	7.65
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	0.00	1,724,457,957.00	5.48	1,012,514,462.00	1,133,072,941.00	3.60
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	0.00	1,670,480,040.00	13.33	958,536,545.00	1,079,095,024.00	8.61

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-12-01-05-0266	Subsidios condicionados a la asistencia escolar de los jóvenes trabajadores	18,934,999,000.00	0.00	18,934,999,000.00	0.00	18,934,999,000.00	0.00	53,977,917.00	0.29	53,977,917.00	53,977,917.00	0.29
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	151,329,579.00	151,329,579.00	8.68	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	151,329,579.00	151,329,579.00	8.68	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	124,891,119.00	271,749,512.00	5.73	46,418,626.00	69,120,549.00	1.46
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	119,154,879.00	175,142,928.00	13.30	15,009,992.00	17,785,381.00	1.35
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	5,736,240.00	96,606,584.00	2.82	31,408,634.00	51,335,168.00	1.50
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	5,910,800,000.00	6,050,800,000.00	71.19	0.00	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	5,910,800,000.00	6,050,800,000.00	71.19	0.00	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	1,825,644,193.00	2,229,143,414.00	23.29	181,494,896.00	202,484,782.00	2.12
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	385,529,180.00	518,196,464.00	39.86	21,647,798.00	28,551,300.00	2.20
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	190,235,333.00	202,661,637.00	23.84	24,646,902.00	24,646,902.00	2.90
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	1,249,879,680.00	1,508,285,313.00	22.12	135,200,196.00	149,286,580.00	2.19
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	7,224,592,132.00	16,408,509,531.90	8.86	1,503,207,180.66	2,084,258,061.63	1.12
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	2,284,340,496.00	3,902,736,818.00	11.61	327,254,974.00	365,220,982.00	1.09
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	252,800,000.00	301,840,000.00	16.15	19,103,998.00	23,103,998.00	1.24
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábita	3,769,000,000.00	0.00	3,769,000,000.00	0.00	3,769,000,000.00	49,500,000.00	49,500,000.00	1.31	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	54,000,000.00	419,230,333.00	4.94	77,233,655.00	94,593,655.00	1.11
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	34,503,333.00	38,803,333.00	0.81
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	49,000,000.00	486,970,000.00	16.45	96,516,666.00	101,689,999.00	3.44
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	30,000,000.00	412,353,846.00	8.01	91,261,798.00	91,261,798.00	1.77

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	481,615,796.00	558,186,689.00	32.98	5,065,623.00	7,461,948.00	0.44
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	97,000,000.00	213,000,000.00	35.38	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	369,424,700.00	496,571,700.00	27.95	3,569,901.00	6,122,001.00	0.34
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	901,000,000.00	903,184,250.00	35.89	0.00	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	1,098,208,467.00	6,349,110,785.00	7.49	874,722,612.00	1,266,706,111.00	1.49
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	391,882,754.00	438,434,354.00	19.07	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	570,480,000.00	951,323,000.00	11.50	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	18,120,000.00	396,960,000.00	1.84	21,254,333.00	21,254,333.00	0.10
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	117,725,713.00	4,562,393,431.00	8.73	853,468,279.00	1,245,451,778.00	2.38
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	3,267,334,067.00	5,210,662,467.90	13.07	278,874,927.66	422,496,301.63	1.06
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	221,403,801.00	316,976,043.00	6.83	3,047,067.00	3,349,309.00	0.07
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	1,262,085,536.00	1,683,756,496.90	12.12	108,030,972.00	207,073,049.00	1.49
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	1,483,727,730.00	2,181,728,528.00	17.26	119,066,862.66	159,857,250.63	1.26
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	257,842,000.00	853,435,400.00	24.77	21,191,260.00	21,191,260.00	0.61
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	42,275,000.00	174,766,000.00	4.07	27,538,766.00	31,025,433.00	0.72

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	actividades productivas											
3-3-1-12-02-14	Región integrada para el desarrollo	4,579,440,000.00	0.00	4,579,440,000.00	0.00	4,579,440,000.00	399.168.964.00	655,288,123.00	14.31	2,706,667.00	2,706,667.00	0.06
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	100,000,000.00	100,000,000.00	100.00	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	169,858,620.00	369,081,379.00	22.52	2,706,667.00	2,706,667.00	0.17
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	129,310,344.00	186,206,744.00	9.13	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	175,540,138.00	290,711,338.00	1.29	19,648,000.00	27,128,000.00	0.12
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	4,400,000.00	6,013,333.00	0.49
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	24,000,000.00	24,000,000.00	2.40	0.00	0.00	0.00
3-3-1-12-02-15-0410	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	1,128,758,000.00	0.00	1,128,758,000.00	0.00	1,128,758,000.00	27,020,000.00	74,340,000.00	6.59	15,248,000.00	21,114,667.00	1.87
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	12,796,000.00	12,796,000.00	0.23	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	111,724,138.00	170,775,338.00	6.26	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	3,044,415,390.00	95,352,644,390.00	0.00	95,352,644,390.00	4,864,502,881.00	14,059,102,136.00	14.74	1,854,348,873.95	4,937,148,188.75	5.18
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	346,400,000.00	622,612,500.00	19.41	51,865,250.00	251,293,750.00	7.84
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	110,000,000.00	164,300,000.00	46.94	30,300,000.00	30,300,000.00	8.66
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	214,350,000.00	280,750,000.00	44.56	18,809,000.00	66,400,000.00	10.54
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	2,260,000,000.00	-32,798,923.00	2,227,201,077.00	0.00	2,227,201,077.00	22,050,000.00	177,562,500.00	7.97	2,756,250.00	154,593,750.00	6.94
3-3-1-12-03-17	Derechos humanos para todos y todas	2,998,000,000.00	0.00	2,998,000,000.00	0.00	2,998,000,000.00	100,439,560.00	352,504,886.00	11.76	84,546,960.00	171,537,560.00	5.72
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	27,520,360.00	143,170,360.00	9.56	23,415,000.00	88,014,000.00	5.88

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

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09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	de derechos humanos											
3-3-1-12-03-17-1177	Protección y promoción de los derechos humanos	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00	72,919,200.00	209,334,526.00	13.96	61,131,960.00	83,523,560.00	5.57
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	444,159,669.00	1,426,487,361.00	13.99	285,688,057.62	668,377,769.50	6.55
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	8,950,000,000.00	0.00	8,950,000,000.00	0.00	8,950,000,000.00	427,230,936.00	1,211,470,127.00	13.54	217,525,384.00	517,300,766.88	5.78
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	56,752,700.00	1,249,752,700.00	0.00	1,249,752,700.00	16,928,733.00	215,017,234.00	17.20	68,162,673.62	151,077,002.62	12.09
3-3-1-12-03-19	Comunicación para la reconciliación	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	5,850,199,051.00	43,405,301,051.00	0.00	43,405,301,051.00	2,810,130,768.00	6,701,087,000.00	15.44	773,356,106.33	2,423,497,346.25	5.58
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	282,947,634.00	1,588,227,655.00	27.07	241,318,363.33	555,241,539.25	9.47
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	-46,063,181.00	371,936,819.00	0.00	371,936,819.00	17,600,000.00	30,190,000.00	8.12	6,295,000.00	12,590,000.00	3.38
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	0.00	710,000,000.00	0.00	710,000,000.00	208,638,008.00	295,297,510.00	41.59	13,329,751.00	84,239,602.00	11.86
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	5,975,850,000.00	7,475,850,000.00	0.00	7,475,850,000.00	336,690,000.00	510,047,606.00	6.82	28,855,000.00	170,030,000.00	2.27
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	1,376,505,000.00	2,338,155,000.00	46.76	170,169,000.00	449,342,667.00	8.99
3-3-1-12-03-20-6219	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	107,470,426.00	749,601,829.00	3.75	174,919,808.00	521,727,014.00	2.61
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	226,510,000.00	835,730,000.00	33.97	112,688,667.00	541,034,167.00	21.99
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	-79,587,768.00	1,520,412,232.00	0.00	1,520,412,232.00	253,769,700.00	353,837,400.00	23.27	25,780,517.00	89,292,357.00	5.87
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	0.00	174,000,000.00	42.86	3,400,000.00	153,400,000.00	37.78
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	0.00	174,000,000.00	42.86	3,400,000.00	153,400,000.00	37.78

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-1-12-03-22	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	681,254,363.00	2,398,162,679.00	10.80	188,902,076.00	218,955,409.00	0.99
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	681,254,363.00	2,398,162,679.00	10.80	188,902,076.00	218,955,409.00	0.99
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	36,645,000.00	433,735,000.00	24.10	21,693,000.00	130,615,500.00	7.26
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	36,645,000.00	433,735,000.00	24.10	21,693,000.00	130,615,500.00	7.26
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	0.00	397,355,939.00	20.68	172,795,769.00	227,450,449.00	11.84
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	0.00	397,355,939.00	20.68	172,795,769.00	227,450,449.00	11.84
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	107,880,000.00	300,440,000.00	86.53	16,680,000.00	161,450,000.00	46.50
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	-2,800,340.00	347,199,660.00	0.00	347,199,660.00	107,880,000.00	300,440,000.00	86.53	16,680,000.00	161,450,000.00	46.50
3-3-1-12-03-26	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	96,878,521.00	101,876,772.00	5.09	7,978,321.00	9,286,572.00	0.46
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	20,017,000.00	23,707,000.00	3.95	7,116,800.00	7,116,800.00	1.19
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	861,521.00	2,169,772.00	0.36	861,521.00	2,169,772.00	0.36
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	76,000,000.00	76,000,000.00	9.50	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	240,715,000.00	1,150,839,999.00	52.54	247,443,334.00	521,283,833.00	23.80
3-3-1-12-03-28-6021	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	240,715,000.00	1,150,839,999.00	52.54	247,443,334.00	521,283,833.00	23.80
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-1,531,898,825.80	134,372,387,174.20	0.00	134,372,387,174.20	9,828,763,614.00	34,898,264,614.00	25.97	2,459,727,069.33	10,021,279,878.66	7.46
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	2,697,187,127.00	9,912,145,842.00	27.73	380,393,215.00	4,489,563,202.00	12.56
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	179,746,000.00	192,546,000.00	31.68	11,282,600.00	11,282,600.00	1.86
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	7,841,600.00	11,189,128.00	1.63	7,841,600.00	11,189,128.00	1.63

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
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EGRESOS

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1,580,000,000.00	0.00	1,580,000,000.00	0.00	1,580,000,000.00	205,780,402.00	292,639,398.00	18.52	18,481,248.00	36,052,810.00	2.28
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	16,000,000.00	66,000,000.00	33.00	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	88,096,051.00	230,568,051.00	23.26	4,945,200.00	4,945,200.00	0.50
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	396,966,521.00	814,103,521.00	30.66	19,652,938.00	19,652,938.00	0.74
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	225,750,000.00	366,250,000.00	5.85	73,155,001.00	109,876,666.00	1.76
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	126,100,000.00	825,433,200.00	44.42	118,166,371.00	158,942,368.00	8.55
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	337,299,672.00	632,415,892.00	63.24	54,590,314.00	57,790,314.00	5.78
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	179,200,000.00	216,000,000.00	52.21	18,073,333.00	29,773,333.00	7.20
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	8,054,084.00	56,666,240.00	4.53	10,527,840.00	10,527,840.00	0.84
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	228,973,965.00	329,141,667.00	8.45	4,220,000.00	7,500,000.00	0.19
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	2,204,000.00	27,763,772.00	2.31	12,129,772.00	12,129,772.00	1.01
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	54,000,000.00	54,000,000.00	10.80	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	422,360,000.00	441,360,000.00	35.84	800,000.00	800,000.00	0.06
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	217,873,800.00	751,159,706.00	45.95	22,585,966.00	22,585,966.00	1.38
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	941,032.00	136,409,267.00	9.48	3,941,032.00	9,409,267.00	0.65
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	1,231,440,950.00	2,063,523,782.00	21.03	184,177,514.33	334,397,232.66	3.41
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	133,900,950.00	425,725,504.00	28.36	94,540,470.00	189,354,646.00	12.62
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	10,080,000.00	140,318,000.00	9.26	27,110,333.33	51,008,664.66	3.37
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	345,200,000.00	543,243,750.00	68.31	17,080,000.00	17,080,000.00	2.15

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	742,260,000.00	954,236,528.00	15.90	45,446,711.00	76,953,922.00	1.28
3-3-1-12-04-32	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	502,956,140.00	1,149,797,729.00	11.27	62,586,620.00	76,930,887.00	0.75
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	11,260,000.00	110,213,333.00	8.91	23,253,332.00	36,449,999.00	2.95
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	491,696,140.00	755,800,396.00	9.03	15,349,221.00	15,349,221.00	0.18
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	0.00	283,784,000.00	47.48	23,984,067.00	25,131,667.00	4.20
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	1,092,884,579.00	2,254,085,030.00	12.26	417,624,574.00	574,552,894.00	3.13
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	194,102,913.00	448,675,334.00	3.84	167,909,903.00	249,975,337.00	2.14
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	859,615,000.00	878,323,000.00	53.31	17,611,000.00	19,134,200.00	1.16
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	39,166,666.00	927,086,696.00	18.33	232,103,671.00	305,443,357.00	6.04
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	74,528,721.00	101,928,721.00	6.51	15,848,720.00	16,702,053.00	1.07
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	70,440,000.00	81,840,000.00	27.28	5,700,000.00	6,553,333.00	2.18
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	4,088,721.00	20,088,721.00	2.66	10,148,720.00	10,148,720.00	1.35
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	3,841,699,601.00	15,586,553,301.00	32.62	1,263,371,445.00	1,938,954,222.00	4.06
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	90,163,228.00	329,231,822.00	13.38	99,585,610.00	150,991,348.00	6.14
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	0.00	257,280,000.00	25.90	41,706,666.00	201,901,665.00	20.32
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	306,996,000.00	707,070,400.00	31.75	46,125,766.00	69,604,152.00	3.13
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	32,600,000.00	72,800,000.00	11.27	0.00	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	2,216,067,360.00	4,163,957,035.00	79.57	4,640,000.00	4,640,000.00	0.09
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	50,200,000.00	7,342,253,989.00	41.45	799,874,656.00	1,163,947,764.00	6.57
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	695,102,000.00	911,502,000.00	8.83	99,060,000.00	117,423,333.00	1.14

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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	51,800,000.00	91,112,000.00	11.19	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	345,315,013.00	918,034,055.00	26.10	128,005,414.00	184,872,627.00	5.26
3-3-1-12-04-35-7378	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	53,456,000.00	793,312,000.00	21.92	44,373,333.00	44,373,333.00	1.23
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	345,370,400.00	3,618,514,139.00	35.92	52,616,667.00	2,491,545,067.00	24.73
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	140,954,000.00	267,954,000.00	10.19	47,000,000.00	70,000,000.00	2.66
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	60,250,000.00	108,993,739.00	90.36	2,126,667.00	4,145,067.00	3.44
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	82,166,400.00	82,166,400.00	5.59	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	62,000,000.00	407,400,000.00	14.55	3,490,000.00	5,400,000.00	0.19
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	42,696,096.00	211,716,070.00	26.46	83,108,314.00	98,634,321.00	12.33
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	42,696,096.00	211,716,070.00	26.46	83,108,314.00	98,634,321.00	12.33
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978,000.	-6,000,000,000.00	3,151,141,978,000.	0.00	3,151,141,978,000.	155,928,230,011.1	511,463,006,067.	16.22	155,928,230,011.1	511,463,006,067.	16.22
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.	98,915,970,806.1	267,427,668,010.	17.02	98,915,970,806.1	267,427,668,010.	17.02
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	83,646,034,980.00	222,137,685,323.00	26.13	83,646,034,980.00	222,137,685,323.00	26.13
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	1,434,672,859.00	2,731,777,528.00	11.19	1,434,672,859.00	2,731,777,528.00	11.19
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	473,782,049.00	473,782,049.00	0.16	473,782,049.00	473,782,049.00	0.16
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	30,731,286.00	818,975,289.00	3.77	30,731,286.00	818,975,289.00	3.77

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-2-01-11	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	2,000,000,000.00	4,714,977,115.00	5.78	2,000,000,000.00	4,714,977,115.00	5.78
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	3,882,700,000.00	12,257,180,000.00	21.81	3,882,700,000.00	12,257,180,000.00	21.81
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	800,000,000.00	1,160,000,000.00	18.56	800,000,000.00	1,160,000,000.00	18.56
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	400,000,000.00	1,230,000,000.00	8.08	400,000,000.00	1,230,000,000.00	8.08
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	2,000,000,000.00	5,436,328,000.00	8.18	2,000,000,000.00	5,436,328,000.00	8.18
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	750,000,000.00	1,054,471,307.00	22.45	750,000,000.00	1,054,471,307.00	22.45
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	335,478,324.00	1,015,424,987.00	4.58	335,478,324.00	1,015,424,987.00	4.58
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	178,000,000.00	228,000,000.00	2.62	178,000,000.00	228,000,000.00	2.62
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	392,571,308.00	702,297,620.00	4.36	392,571,308.00	702,297,620.00	4.36
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	2,500,000,000.00	12,000,000,000.00	31.55	2,500,000,000.00	12,000,000,000.00	31.55
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	92,000,000.00	150,725,000.00	1.21	92,000,000.00	150,725,000.00	1.21
3-3-2-02	OTRAS TRANSFERENCIAS	784,167,729,000.00	-6,000,000,000.00	778,167,729,000.00	0.00	778,167,729,000.00	13,434,568,397.00	40,040,880,373.00	5.15	13,434,568,397.00	40,040,880,373.00	5.15
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	3,869,798,000.00	3,869,798,000.00	13.80	3,869,798,000.00	3,869,798,000.00	13.80
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	47,025,500.00	47,025,500.00	0.92	47,025,500.00	47,025,500.00	0.92
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	3,822,772,500.00	3,822,772,500.00	16.67	3,822,772,500.00	3,822,772,500.00	16.67
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	5,000,000,000.00	55.56	1,500,000,000.00	5,000,000,000.00	55.56

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)	
3-3-2-02-11	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	0.00	17,453,223,000.00	37.21	0.00	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
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL		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	-6,000,000,000.00	128,230,666,000.00	0.00	128,230,666,000.00	8,064,770,397.00	11,660,845,169.47	9.09	8,064,770,397.00	11,660,845,169.47	9.09
3-3-2-02-99-01	Ministerio de Defensa - Policía Metropolitana	6,000,000,000.00	-6,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-02	Registraduría Nacional - Registraduría Distrital	500,000,000.00	0.00	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	8,064,770,397.00	8,397,833,814.47	7.69	8,064,770,397.00	8,397,833,814.47	7.69
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	0.00	18,527,666,000.00	0.00	18,527,666,000.00	0.00	3,263,011,355.00	17.61	0.00	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	1,650,000,000.00	30.00	550,000,000.00	1,650,000,000.00	30.00
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	1,650,000,000.00	30.00	550,000,000.00	1,650,000,000.00	30.00
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	31,458,765,077.00	134,279,983,139.00	22.18	31,458,765,077.00	134,279,983,139.00	22.18
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	10,000,000,000.00	45,360,000,000.00	57.70	10,000,000,000.00	45,360,000,000.00	57.70
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	12,648,276,847.00	43,849,340,569.00	10.96	12,648,276,847.00	43,849,340,569.00	10.96
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	257,765,284.00	1,774,794,119.00	48.30	257,765,284.00	1,774,794,119.00	48.30
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	0.00	3,739,040,354.00	75.34	0.00	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	17,072,318.00	57,072,318.00	99.43	17,072,318.00	57,072,318.00	99.43
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	100,000,000.00	86.21	30,000,000.00	100,000,000.00	86.21
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	2,500,000,000.00	12,886,875,000.00	53.77	2,500,000,000.00	12,886,875,000.00	53.77
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	0.00	10,000,000.00	100.00	0.00	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	0.00	217,950,262.00	26.46	0.00	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	0.00	1,533,552,000.00	35.64	0.00	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	3,017,182,743.00	12,340,751,482.00	26.70	3,017,182,743.00	12,340,751,482.00	26.70

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

MES: ABRIL		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	1.192.692.662.00	4,963,048,638.00	54.81	1,192,692,662.00	4,963,048,638.00	54.81
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	1.170.001.000.00	3,870,001,000.00	56.55	1,170,001,000.00	3,870,001,000.00	56.55
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	625.774.223.00	1,325,774,223.00	56.95	625,774,223.00	1,325,774,223.00	56.95
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	0.00	1,137,000,000.00	62.05	0.00	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	950.000.000.00	1.850.000.000.00	85.29	950,000,000.00	1,850,000,000.00	85.29
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	950.000.000.00	1,850,000,000.00	85.29	950,000,000.00	1,850,000,000.00	85.29
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	10.618.925.731.00	66.214.474.545.00	35.21	10,618,925,731.00	66,214,474,545.00	35.21
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	9.986.658.214.00	65,523,510,964.00	38.73	9,986,658,214.00	65,523,510,964.00	38.73
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	23.104.400.00	33,277,469.00	55.40	23,104,400.00	33,277,469.00	55.40
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	500.000.000.00	500,000,000.00	14.61	500,000,000.00	500,000,000.00	14.61
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	39.163.117.00	87,686,112.00	1.01	39,163,117.00	87,686,112.00	1.01
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	70.000.000.00	70,000,000.00	30.43	70,000,000.00	70,000,000.00	30.43
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	2,522,979,810.00	4,152,603,506.00	8.08	2,157,682,451.00	2,866,664,290.00	5.58
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	872,471,464.00	480,932,948,464.00	0.00	480,932,948,464.00	-840,112,800.00	419,347,534,187.00	87.19	50,306,272,538.00	173,655,449,880.00	36.11
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.00	7,648,455,661.00	420,871,355,101.00	0.00	420,871,355,101.00	-840,112,800.00	419,347,534,187.00	99.64	50,306,272,538.00	173,655,449,880.00	41.20
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	-1.087.893.636.65	301,059,714,982.30	99.64	36,644,821,141.00	121,348,782,221.12	40.16
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	8,391,302,598.50	23,668,847,550.50	69.56
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	2,771,476,598.00	9,644,050,054.00	60.94
3-3-7-12-01-01-0420	Banco de alimentos de Bogotá	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	100.00	0.00	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	593,506,792.00	4,992,105,259.00	86.87
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	5,026,319,208.50	8,912,862,237.50	75.81

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-01-02	Más y mejor educación para todos y todas	233,984,330,387.55	0.00	233,984,330,387.55	0.00	233,984,330,387.55	-1,096,545,886.65	232,897,784,500.90	99.54	23,865,335,008.50	76,867,528,409.75	32.85
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	-13,019,358.00	416,853,288.00	96.97	43,513,102.00	288,138,371.00	67.03
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	64,621,000.00	124,667,251.00	82.61
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	-8,200,000.00	68,476,547.00	89.31	0.00	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	17,200,000.00	4.39
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	21,100,000.00	31,700,000.00	5.47
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	462,812,350.00	978,947,057.00	30.39
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	214,895,441.00	327,745,441.00	29.32
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	-189.98	106,211,362,194.08	100.00	7,617,903,415.00	23,559,702,444.64	22.18
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	938,645,922.00	3,298,449,329.00	56.60
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	0.00	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	157,743,324.00	172,443,324.00	100.00
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	145,153,403.00	3,704,046,165.00	27.08
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	-1,019,602,166.00	2,387,638,474.00	70.08	348,286,227.00	983,922,870.00	28.88
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	-1,019,602,166.00	1,411,046,179.00	58.05	348,286,227.00	983,922,870.00	40.48
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	86,259,419.00	6,098,591,611.00	85.82
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	-95.65	66,981,343,682.67	100.00	7,415,406,799.00	17,326,982,251.00	25.87

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

MES: ABRIL		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	-45,724,077.02	14,766,673,601.66	99.69	501,190,668.00	13,763,296,472.43	92.92
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	5,840,214,738.50	6,095,403,088.68	64.74
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	3,389,200.00	38,524,400.00	79.12
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	3,113,409,904.00	14,922,322,023.00	64.03
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	203,833,107.00	526,495,820.00	60.28
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	22,034,387.00	110,437,850.00	80.37
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	70,789,047.00	1,003,366,041.00	62.41
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	135,755,825.00	691,727,490.00	56.73
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	71,661,923.00	351,193,971.00	69.82
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	43,248,265.00	77,098,265.00	41.79
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	321,742,718.00	1,046,235,034.00	59.99
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	296,799,974.00	2,377,668,643.00	77.07
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	650,698,630.00	2,799,385,431.00	74.74
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	120,969,731.00	613,900,353.00	66.09
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	5,573,805.00	97,786,805.00	90.58
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	383,682,300.00	1,353,740,281.00	76.23
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	786,620,192.00	3,873,286,039.00	52.38
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	663,267,279.00	3,208,235,374.00	61.72

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
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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	154,609,868.00	1,675,815,157.00	63.09
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	508,657,411.00	1,532,420,217.00	60.29
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	15,109,762.00	155,495,893.00	52.90
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	15,109,762.00	155,495,893.00	52.90
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	279,417,958.00	1,081,044,038.00	69.70
3-3-7-12-01-07-0213	Cdc:gestión para el desarrollo social	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	0.00	579,375,376.00	100.00	123,057,413.00	459,074,496.00	79.24
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	156,360,545.00	621,969,542.00	64.01
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	22,587,347.00	256,272,000.00	60.35
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	22,587,347.00	256,272,000.00	60.35
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	-1,347,750.00	3,359,422,023.09	99.69	294,391,284.00	1,189,036,932.87	35.29
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	-1,347,750.00	130,037,448.00	98.97	4,608,577.00	106,178,766.00	80.81
3-3-7-12-01-09-0222	Información, conocimiento y acompañamiento sobre procesos sociales de identidad, cultura y territorio	223,942,668.30	0.00	223,942,668.30	0.00	223,942,668.30	0.00	223,942,666.40	100.00	0.00	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	0.00	593,871,231.50	98.74	96,757,863.00	215,963,444.00	35.91
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	14,050,000.00	69,152,176.00	46.31
3-3-7-12-01-09-0235	Mantenimiento y sostenimiento de infraestructura cultural pública	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.19	100.00	178,974,844.00	561,541,522.00	60.77
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	-60,318,334.00	57,387,980,208.38	99.83	6,756,744,945.35	22,934,705,196.53	39.90
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	873,309,001.00	3,591,205,732.67	45.14
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	255,606,911.00	410,911,925.67	23.89

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EGRESOS

MES: ABRIL												
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	44,158,196.00	554,641,294.00	44.81
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	77,816,067.00	547,290,205.00	82.64
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	198,322,855.00	573,555,612.00	72.31
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	2,611,356.00	115,146,645.00	72.12
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	107,179,555.00	540,895,014.00	79.41
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	34,059,215.00	284,363,666.00	82.53
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	65,386,589.00	96,887,811.00	91.89
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	31,624,868.00	182,062,002.00	43.14
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	56,543,389.00	285,451,558.00	15.61
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	0.00	26,333,748,733.04	99.96	1,551,081,925.00	6,840,007,882.00	25.96
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	112,096,574.00	440,889,374.00	71.68
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	0.00	3,557,751,913.00	99.71	355,490,039.00	1,533,762,208.00	42.98
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	226,219,492.00	369,876,732.00	8.80
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	0.00	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	857,275,820.00	4,472,372,313.00	24.97
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	-60,318,334.00	16,315,991,696.88	99.62	3,884,749,479.35	8,405,433,057.53	51.32
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	-30,000,000.00	5,554,975,990.48	99.46	2,339,166,191.34	3,009,301,610.74	53.88
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	722,366,800.18	1,427,638,335.94	43.27

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EGRESOS

MES: ABRIL												
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	-4,415,000.00	4,876,601,275.54	99.91	686,182,894.83	2,990,323,703.85	61.26
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	39,367,169.00	176,622,679.00	40.63
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	11,504,424.00	104,661,265.00	25.80
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	-25,903,334.00	1,627,339,518.00	98.43	64,307,000.00	615,446,464.00	37.23
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	21,855,000.00	81,438,999.00	68.56
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	0.00	1,907,654,934.00	98.75	96,699,451.00	839,682,488.00	43.47
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	6,552,534.00	62,860,201.00	50.63
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	0.00	190,744,198.00	98.28	1,960,000.00	133,199,395.00	68.63
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	88,186,917.00	643,622,892.00	41.13
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	350,905,089.00	3,258,376,036.33	66.83
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	2,653,333.00	2,042,161,674.00	84.96
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	222,985,400.00	427,639,000.00	50.00
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	15,992,000.00	92,121,863.33	91.54
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	9,220,150.00	100,139,803.00	47.21
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	56,959,806.00	383,731,296.00	43.51
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	43,094,400.00	212,582,400.00	50.36
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	18,016,880.00	21,339,150,128.45	99.33	1,702,461,476.21	6,354,990,571.52	29.58

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EGRESOS

MES: ABRIL												
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)
3-3-7-12-03-16	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	6,557,344.00	50,125,944.00	25.66
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	0.00	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	6,557,344.00	9,203,344.00	12.03
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	0.00	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	0.00	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	20,133,870.13	304,236,440.53	85.42
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	100.00	15,488,873.26	216,500,350.47	84.20
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	4,644,996.87	87,736,090.06	88.59
3-3-7-12-03-19	Comunicación para la reconciliación	1,230,490,215.00	10,419,083.00	1,240,909,298.00	0.00	1,240,909,298.00	18,750,000.00	1,101,985,298.00	88.80	120,681,830.00	377,226,309.00	30.40
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	18,750,000.00	1,082,566,215.00	88.63	120,681,830.00	357,810,376.00	29.29
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	-733,120.00	9,612,528,994.79	99.99	1,050,514,542.08	2,135,365,771.33	22.21
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	-733,120.00	599,066,080.90	99.88	31,612,884.08	557,374,639.66	92.93
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	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	1,018,184,785.00	1,176,219,897.00	13.87
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	716,873.00	63,060,869.00	78.16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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)
3-3-7-12-03-20-7086	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	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	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	344,985,035.00	2,054,741,597.00	25.13
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	344,985,035.00	2,054,741,597.00	25.13
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	1,008,000.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	1,008,000.00	3,913,000.00	60.83
3-3-7-12-03-24	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	151,381,028.00	734,373,822.00	79.81
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	151,381,028.00	734,373,822.00	79.81
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	0.00	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	0.00	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	4,699,827.00	102,018,221.66	79.09
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	4,699,827.00	102,018,221.66	79.09
3-3-7-12-03-29	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	2,500,000.00	498,254,900.00	85.03
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	2,500,000.00	498,254,900.00	85.03
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	290,082,290.00	39,560,688,868.23	99.53	5,202,244,975.85	23,016,971,891.43	57.91
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	-59,198,406.00	8,874,506,881.53	99.16	778,452,159.86	5,306,075,476.11	59.29
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	23,166,734.00	116,316,735.00	81.06

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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15-05-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	5,183,808.00	135,705,632.00	88.84
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	0.00	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	0.00	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	3,200,000.00	32,000,000.00	11.02
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	11,966,245.00	498,775,793.91	53.42
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	-504,000.00	1,050,612,078.00	99.34	45,388,992.00	200,979,079.00	19.00
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	93,681,075.00	981,794,453.74	65.91
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	56,167,858.00	941,712,147.00	67.99
3-3-7-12-04-30-0429	Fortalecimiento institucional	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	100.00	179,374,161.50	430,288,832.50	93.35
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	13,651,667.00	97,665,001.00	62.89
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	100.00	215,494,956.69	727,848,267.69	57.88
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	0.00	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	-58,694,406.00	384,851,441.07	84.91	54,434,134.67	275,059,048.67	60.68
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	18,496,500.00	143,652,350.00	42.04
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	58,246,028.00	261,646,163.00	83.45
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	208,031,521.00	1,048,721,645.67	30.60
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	114,174,521.00	332,658,767.00	75.77
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	20,320,000.00	295,174,134.67	72.90

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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15-05-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	31,055,000.00	164,649,998.00	81.69
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	1,430,000.00	8,030,000.00	9.90
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	41,052,000.00	248,208,746.00	10.79
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	456,656,240.00	3,260,209,113.00	52.36
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	454,602,906.00	3,232,495,776.00	52.17
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	2,053,334.00	27,713,337.00	90.82
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	324,701,569.00	6,094,028,434.94	98.37	900,229,431.00	4,273,435,846.29	68.98
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	317,992,649.00	4,070,109,072.58	98.16	688,266,967.00	2,928,795,544.29	70.64
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	65,790,000.00	251,682,000.00	40.94
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	6,708,920.00	1,409,159,894.36	98.29	146,172,464.00	1,092,958,302.00	76.23
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	25,162,174.00	756,306,790.00	100.00	98,010,461.00	380,700,687.00	50.34
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	31,967,002.00	83,287,011.00	94.56
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	25,162,174.00	307,300,059.00	100.00	55,690,107.00	246,957,958.00	80.36
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	10,353,352.00	50,455,718.00	13.98
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	0.00	12,329,292,448.08	100.00	2,558,034,838.99	7,476,386,192.36	60.64
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	348,810,836.00	622,666,312.00	74.62
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	0.00	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	0.00	808,528,970.67	100.00	161,340,582.00	544,359,314.34	67.33
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	1,480,000.00	337,959,648.00	94.21
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	219,561,202.00	219,561,202.00	9.95
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	338,780,000.00	2,293,301,845.00	59.87

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

15-05-2008

09:00

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: ABRIL												
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	1,396,106,706.00	2,345,724,557.00	79.91
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	58,878,067.00	311,403,391.00	66.63
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	17,117,445.99	597,530,633.36	98.01
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	14,000,000.00	71,986,913.00	61.42
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	1,960,000.00	119,810,377.00	81.45
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	-583,047.00	1,837,164,418.00	99.46	202,830,324.00	1,256,242,931.00	68.01
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	82,865,661.00	130,361,994.00	57.92
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	-583,047.00	519,087,357.00	98.13	119,964,663.00	294,526,596.00	55.68
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	0.00	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.	-6,775,984,197.0	60,061,593,363.	0.00	60,061,593,363.	0.00	0.00	0.00	0.00	0.00	0.00