

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	8,184,603,278.000.	566,564,626.000.	8,185,169,842,626.	0.00	8,185,169,842,626.	684,470,213,115.5	3,019,769,837,342.	36.85	498,609,098,341.1	2,078,944,774,836.	25.41
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752.000.	0.00	1,312,991,752.000.	0.00	1,312,991,752.000.	84,960,919,090.1	456,529,301,451.1	34.77	80,653,999,587.0	416,737,671,327.1	31.74
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095.000.	-2,525,264,904.000.	509,460,830,095.1	0.00	509,460,830,095.1	35,219,569,726.4	159,682,200,463.1	31.34	28,195,356,831.0	130,011,859,312.1	25.52
3-1-1-01	SERVICIOS PERSONALES	322,433,102.000.	-1,278,464,482.700.	321,154,637,517.1	0.00	321,154,637,517.1	21,403,022,518.1	101,264,577,770.1	31.53	19,918,491,638.0	93,810,992,410.1	29.21
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.00	-172,903,016.00	140,890,346,984.00	0.00	140,890,346,984.00	11,330,732,661.00	53,163,914,832.00	37.73	11,160,324,899.00	52,993,372,099.00	37.61
3-1-1-01-02	Personal Supernumerario	12,170,023,000.00	57,194,099.00	12,227,217,099.00	0.00	12,227,217,099.00	659,353,843.00	2,463,822,560.00	20.15	670,027,084.00	2,394,339,078.00	19.58
3-1-1-01-04	Gastos de Representación	12,204,474,000.00	0.00	12,204,474,000.00	0.00	12,204,474,000.00	977,956,846.00	4,619,916,119.00	37.85	950,180,849.00	4,592,140,122.00	37.63
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.00	3,000,000.00	7,275,590,000.00	0.00	7,275,590,000.00	404,176,512.00	2,434,082,484.00	33.46	415,694,952.00	2,432,486,853.00	33.43
3-1-1-01-06	Subsidio de Transporte	220,677,000.00	5,620,000.00	226,297,000.00	0.00	226,297,000.00	19,375,777.00	98,023,361.00	43.32	19,320,777.00	97,968,361.00	43.29
3-1-1-01-07	Subsidio de Alimentación	467,497,000.00	19,000,000.00	486,497,000.00	0.00	486,497,000.00	37,117,733.00	182,101,835.00	37.43	37,046,709.00	182,030,811.00	37.42
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.00	0.00	4,704,676,000.00	0.00	4,704,676,000.00	352,610,212.00	1,921,573,479.00	40.84	346,125,437.00	1,915,088,704.00	40.71
3-1-1-01-09	Honorarios	16,876,383,000.00	-347,966,837.00	16,528,416,163.00	0.00	16,528,416,163.00	1,379,996,992.00	6,484,471,950.00	39.23	1,096,267,095.00	2,928,283,020.00	17.72
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.00	-121,808,159.00	6,104,574,841.00	0.00	6,104,574,841.00	605,535,688.00	4,149,555,434.00	67.97	321,805,791.00	593,366,504.00	9.72
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.00	-226,158,678.00	10,423,841,322.00	0.00	10,423,841,322.00	774,461,304.00	2,334,916,516.00	22.40	774,461,304.00	2,334,916,516.00	22.40
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.00	51,123,226.30	6,794,996,226.30	0.00	6,794,996,226.30	1,066,463,289.00	3,848,152,061.00	56.63	323,283,522.00	641,620,700.33	9.44
3-1-1-01-11	Prima Semestral	22,366,812,000.00	0.00	22,366,812,000.00	0.00	22,366,812,000.00	381,735,188.00	591,672,386.00	2.65	164,061,955.00	373,999,153.00	1.67
3-1-1-01-13	Prima de Navidad	19,897,048,000.00	-1,190,241,137.00	18,706,806,863.00	0.00	18,706,806,863.00	81,073,118.00	278,788,695.00	1.49	75,778,753.00	270,431,698.00	1.45
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.00	0.00	9,410,180,000.00	0.00	9,410,180,000.00	644,563,319.00	2,995,085,664.00	31.83	632,652,216.00	2,979,095,914.00	31.66
3-1-1-01-15	Prima Técnica	41,837,307,000.00	-141,489,242.00	41,695,817,758.00	0.00	41,695,817,758.00	3,232,871,316.00	14,752,985,163.00	35.38	3,180,531,226.00	14,700,645,073.00	35.26
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.00	3,190,642.00	4,798,453,642.00	0.00	4,798,453,642.00	399,374,331.00	1,899,902,857.00	39.59	393,843,324.00	1,894,371,850.00	39.48
3-1-1-01-17	Prima Secretarial	164,180,000.00	5,500,000.00	169,680,000.00	0.00	169,680,000.00	15,034,600.00	70,592,280.00	41.60	14,709,421.00	70,267,101.00	41.41
3-1-1-01-18	Prima de Riesgo	811,693,000.00	0.00	811,693,000.00	0.00	811,693,000.00	65,276,955.00	309,094,940.00	38.08	65,276,955.00	309,094,940.00	38.08
3-1-1-01-20	Otras Primas y Bonificaciones	205,380,000.00	0.00	205,380,000.00	0.00	205,380,000.00	12,906,049.00	177,703,647.00	86.52	27,886,817.00	72,838,271.00	35.47
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.00	49,961,895.00	4,220,300,895.00	0.00	4,220,300,895.00	263,478,859.00	2,300,540,970.00	54.51	264,982,444.00	2,293,629,210.00	54.35
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.00	-30,000,000.00	14,021,809,000.00	0.00	14,021,809,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	774,314,000.00	0.00	774,314,000.00	0.00	774,314,000.00	51,567,934.00	223,020,946.00	28.80	50,638,221.00	221,745,207.00	28.64
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	0.00	24,446,000.00	0.00	24,446,000.00	2,598,915.00	9,799,381.00	40.09	2,598,915.00	9,799,381.00	40.09
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	2,200,888,000.00	408,112,876.00	2,609,000,876.00	0.00	2,609,000,876.00	24,758,069.00	2,437,899,149.00	93.44	27,260,067.00	2,436,311,853.00	93.38

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-01-99	Otros Gastos de Personal	0.00	1,433,011.00	1,433,011.00	0.00	1,433,011.00	0.00	1,433,011.00	100.00	0.00	1,433,011.00	100.00
3-1-1-02	GASTOS GENERALES	93,563,375,000.00	-444,892,968.33	93,118,482,031.67	0.00	93,118,482,031.67	7,529,676,877.44	26,249,476,035.14	28.15	2,432,116,651.67	8,805,019,620.14	9.46
3-1-1-02-01	Arrendamientos	3,706,694,000.00	-61,102,980.00	3,645,591,020.00	0.00	3,645,591,020.00	32,040,000.00	2,563,392,459.00	70.31	338,519,585.00	946,934,813.00	25.97
3-1-1-02-02	Dotación	1,313,821,000.00	-249,988,102.00	1,063,832,898.00	0.00	1,063,832,898.00	62,590,052.00	96,452,426.00	9.07	916,000.00	17,031,634.00	1.60
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	1,294,863,968.00	2,387,574,620.00	21.56	48,691,385.00	90,625,658.00	0.82
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	28,481,983.00	101,589,212.00	14.80	18,058,501.00	66,150,565.00	9.64
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	44,284,106.00	10,833,771,106.00	0.00	10,833,771,106.00	1,572,790,647.60	2,844,178,794.62	26.25	115,200,266.60	416,158,116.48	3.84
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	211,405,903.00	534,817,565.00	11.32	33,035,985.00	111,095,360.00	2.35
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	1,473,882,055.00	2,616,153,055.00	0.00	2,616,153,055.00	7,450,962.00	1,043,972,368.00	39.90	9,647,000.00	1,041,831,406.00	39.82
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	-512,726,736.67	18,585,472,263.33	0.00	18,585,472,263.33	1,294,944,209.00	7,442,865,381.64	40.05	685,165,039.00	1,592,335,069.41	8.57
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	-462,726,736.67	17,373,072,263.33	0.00	17,373,072,263.33	1,275,944,209.00	7,379,865,381.64	42.48	685,165,039.00	1,574,601,303.41	9.06
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	19,000,000.00	63,000,000.00	5.20	0.00	17,733,766.00	1.46
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	-140,908,000.00	1,566,372,000.00	0.00	1,566,372,000.00	127,453,480.00	517,810,898.00	33.06	39,343,004.00	76,637,426.00	4.89
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	456,643,555.00	927,119,220.00	22.40	112,812,003.00	276,792,669.04	6.69
3-1-1-02-11	Seguros	7,476,697,000.00	-27,926,800.00	7,448,770,200.00	0.00	7,448,770,200.00	1,013,703,213.00	1,138,657,306.00	15.29	38,828,467.00	78,195,460.00	1.05
3-1-1-02-11-01	Seguros Entidad	7,241,697,000.00	-27,926,800.00	7,213,770,200.00	0.00	7,213,770,200.00	1,013,703,213.00	1,138,657,306.00	15.78	38,828,467.00	78,195,460.00	1.08
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	724,634,163.00	3,750,773,119.00	34.57	738,624,120.00	3,243,503,973.00	29.89
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	33,872,480.00	70,462,440.00	4.27	13,693,120.00	29,737,480.00	1.80
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	253,404,550.00	301,169,665.00	11.44	6,707,485.00	18,823,982.00	0.72
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	39,244,125.00	313,314,872.00	28.32	32,735,800.00	107,656,695.00	9.73
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	2,795,330.00	39,543,965.56	22.15	35,391,025.00	38,453,222.32	21.54
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	2,717,878.00	13,964,139.00	1.44	382,941.00	875,541.00	0.09
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	367,826,079.00	2,122,489,317.00	47.16	161,864,925.00	633,166,582.00	14.07
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	367,826,079.00	1,994,945,365.00	45.97	161,864,925.00	506,285,797.00	11.67
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	161,127,000.00	0.00	161,127,000.00	0.00	161,127,000.00	0.00	127,543,952.00	79.16	0.00	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	2,814,300.00	39,328,268.00	0.96	2,500,000.00	19,013,968.00	0.47

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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	-801,907,453.00	95,187,710,547.00	0.00	95,187,710,547.00	6,286,870,331.00	32,168,146,658.00	33.79	5,844,748,542.00	27,395,847,282.00	28.76
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	734,431,069.00	3,149,550,575.00	32.54	676,195,807.00	2,604,491,588.00	26.91
3-1-1-03-02	Cesantías	24,417,487,000.00	-821,907,453.00	23,595,579,547.00	0.00	23,595,579,547.00	887,627,591.00	8,591,414,450.00	36.41	855,634,900.00	7,816,577,666.00	33.13
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	364,596,741.00	1,676,644,611.00	33.24	349,935,081.00	1,383,352,826.00	27.42
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-821,907,453.00	18,450,895,547.00	0.00	18,450,895,547.00	515,759,950.00	6,881,257,981.00	37.29	498,701,119.00	6,405,557,784.00	34.72
3-1-1-03-02-04	Comisiones	100,210,000.00	0.00	100,210,000.00	0.00	100,210,000.00	7,270,900.00	33,511,858.00	33.44	6,998,700.00	27,667,056.00	27.61
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	91,831,386.00	393,745,313.00	32.54	84,524,477.00	325,561,375.00	26.91
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	3,746,667,830.00	16,490,078,434.00	36.52	3,467,673,076.00	13,719,164,393.00	30.38
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	2,203,697,385.00	9,664,713,253.00	38.26	2,047,907,963.00	8,034,298,578.00	31.81
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	1,374,296,832.00	6,049,780,035.00	34.50	1,242,251,881.00	5,048,523,420.00	28.79
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	168,673,613.00	775,585,146.00	32.82	177,513,232.00	636,342,395.00	26.93
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	550,848,302.00	2,362,189,955.00	32.54	507,146,854.00	1,953,368,239.00	26.91
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	91,831,386.00	393,745,313.00	32.54	84,524,477.00	325,561,375.00	26.91
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	183,632,767.00	787,422,618.00	33.87	169,048,951.00	651,122,646.00	28.01
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	49,685,504,240.00	264,689,417,559.00	34.53	49,686,004,240.00	264,689,417,559.00	34.53
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	538,669,904,000.00	0.00	538,669,904,000.00	0.00	538,669,904,000.00	34,886,862,188.00	199,833,500,694.00	37.10	34,886,862,188.00	199,833,500,694.00	37.10
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	1,130,593,750.00	1,952,843,750.00	19.79	1,130,593,750.00	1,952,843,750.00	19.79
3-1-3-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	838,933,000.00	0.00	838,933,000.00	0.00	838,933,000.00	0.00	80,988,400.00	9.65	0.00	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	2,178,631,218.00	9,730,222,225.00	28.19	2,178,631,218.00	9,730,222,225.00	28.19
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	251,080,560.00	1,417,333,017.00	27.22	251,080,560.00	1,417,333,017.00	27.22
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	521,522,387.00	2,716,514,268.00	36.28	521,522,387.00	2,716,514,268.00	36.28
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	350,000,000.00	670,000,000.00	28.84	350,000,000.00	670,000,000.00	28.84
3-1-3-01-16	Orquesta Filarmónica de Bogotá	13,893,358,000.00	0.00	13,893,358,000.00	0.00	13,893,358,000.00	850,000,000.00	3,679,576,593.00	26.48	850,000,000.00	3,679,576,593.00	26.48

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-3-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	4,862,956,000.00	0.00	4,862,956,000.00	0.00	4,862,956,000.00	0.00	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	451,237,656.00	1,668,434,970.00	44.41	451,237,656.00	1,668,434,970.00	44.41
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	387,131,770.00	1,012,502,635.00	31.40	387,131,770.00	1,012,502,635.00	31.40
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	447,247,565.00	2,194,315,649.00	27.81	447,247,565.00	2,194,315,649.00	27.81
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	650,000,000.00	3,790,593,000.00	25.49	650,000,000.00	3,790,593,000.00	25.49
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	576,289,491.00	2,949,590,827.00	24.36	576,289,491.00	2,949,590,827.00	24.36
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	10,377,830,981.00	80,423,699,605.00	48.96	10,377,830,981.00	80,423,699,605.00	48.96
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	277,830,981.00	1,173,699,605.00	22.82	277,830,981.00	1,173,699,605.00	22.82
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	10,100,000,000.00	79,250,000,000.00	49.81	10,100,000,000.00	79,250,000,000.00	49.81
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	140,000,000.00	683,564,571.00	34.25	140,000,000.00	683,564,571.00	34.25
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	16,425,296,810.00	85,499,473,184.00	36.25	16,425,296,810.00	85,499,473,184.00	36.25
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	425,296,810.00	1,668,473,184.00	25.31	425,296,810.00	1,668,473,184.00	25.31
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	83,831,000,000.00	37.07	16,000,000,000.00	83,831,000,000.00	37.07
3-1-3-01-25-05	Intereses y Comisiones - Fondo de Pensiones Públicas	3,132,000,000.00	0.00	3,132,000,000.00	0.00	3,132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-26	Instituto Distrital de Patrimonio Cultural	2,696,403,000.00	0.00	2,696,403,000.00	0.00	2,696,403,000.00	0.00	360,000,000.00	13.35	0.00	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	150,000,000.00	560,000,000.00	25.98	150,000,000.00	560,000,000.00	25.98
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	2,388,156.00	29,433,135.00	0.00	2,888,156.00	29,433,135.00	0.00
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	2,388,156.00	29,433,135.00	8.09	2,888,156.00	29,433,135.00	8.09
3-1-3-02-04	Fondo de Pasivos EDTU	124,800,000.00	0.00	124,800,000.00	0.00	124,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-15	Fondo Cuenta de Pasivos SISE	350,000,000.00	-119,331,133.00	230,668,867.00	0.00	230,668,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-03	ORGANISMO DE CONTROL	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	4,884,253,693.00	23,041,497,300.00	33.99	4,884,253,693.00	23,041,497,300.00	33.99
3-1-3-03-01	Contraloría de Bogotá, D.C.	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	4,884,253,693.00	23,041,497,300.00	33.99	4,884,253,693.00	23,041,497,300.00	33.99
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	37,123,861,000.00	32.60	9,280,965,250.00	37,123,861,000.00	32.60

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	37,123,861,000.00	32.66	9,280,965,250.00	37,123,861,000.00	32.66
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	381,034,953.00	3,561,125,430.00	43.58	381,034,953.00	3,561,125,430.00	43.58
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	288,250,000.00	576,500,000.00	50.00	288,250,000.00	576,500,000.00	50.00
3-1-3-10-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	90,068,000.00	0.00	90,068,000.00	0.00	90,068,000.00	0.00	31,688,307.00	35.18	0.00	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	0.00	939,205,475.00	23.85	0.00	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	3,621,410.00	28,221,410.00	96.98	3,621,410.00	28,221,410.00	96.98
3-1-3-10-15	Fundación Gilberto Alzate Avendaño	21,500,000.00	0.00	21,500,000.00	0.00	21,500,000.00	0.00	15,031,174.00	69.91	0.00	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	0.00	145,743,000.00	100.00	0.00	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	75,000,000.00	856,443,000.00	58.27	75,000,000.00	856,443,000.00	58.27
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	14,163,543.00	413,357,000.00	100.00	14,163,543.00	413,357,000.00	100.00
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	0.00	102,159,730.00	90.53	0.00	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	0.00	76,168,595.00	87.90	0.00	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	0.00	71,059,000.00	100.00	0.00	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	0.00	72,761,539.00	65.02	0.00	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	250,000,000.00	1,100,000,000.00	75.00	250,000,000.00	1,100,000,000.00	75.00
3-1-3-11-01	Contraloría de Bogotá, D.C.	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	250,000,000.00	1,100,000,000.00	75.00	250,000,000.00	1,100,000,000.00	75.00
3-1-5	PASIVOS EXIGIBLES	0.00	174,097,246.00	174,097,246.00	0.00	174,097,246.00	13,852,702.00	143,162,180.00	82.21	59,857,728.00	122,433,501.00	70.31
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	41,992,422.00	32,014,521,248.00	86.98	2,712,780,787.00	21,913,960,954.00	59.54
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	43,851,231.00	4,102,906,916.00	91.46	221,811,990.00	3,678,285,149.00	82.00

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-6-01-02	Personal Supernumerario	1,502,780,034.00	86,805,901.00	1,589,585,935.00	0.00	1,589,585,935.00	43.851.231.00	1,234,861,016.00	77.68	43,851,231.00	1,219,123,324.00	76.69
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	49,676,744.00	980,728,469.33	84.91
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	49,676,744.00	980,728,469.33	84.91
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	0.00	1,657,004,694.88	99.73	128,284,015.00	1,431,064,499.34	86.14
3-1-6-02	GASTOS GENERALES	23,924,110,164.00	1,911,982,588.00	25,836,092,753.00	0.00	25,836,092,753.00	-1,858,809.00	25,829,524,165.00	99.97	2,490,968,797.00	16,231,198,179.00	62.81
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	28,917,000.00	429,964,522.48	75.59
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	0.00	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	-1.00	4,366,701,653.89	99.98	375,224,529.00	1,953,958,606.16	44.74
3-1-6-02-04	Viáticos y Gastos de Viaje	104,263,757.00	24,588,024.00	128,851,781.00	0.00	128,851,781.00	0.00	128,685,822.00	99.87	8,913,200.00	27,800,361.00	21.58
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	-724.000.00	2,295,508,296.63	99.94	95,028,942.00	948,964,959.83	41.31
3-1-6-02-06	Impresos y Publicaciones	2,745,072,598.50	81,297,675.50	2,826,370,274.00	0.00	2,826,370,274.00	0.00	2,826,059,074.60	99.99	581,589,050.48	1,273,586,544.90	45.06
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	-473.752.00	5,790,146,340.73	99.97	629,847,844.00	4,407,827,737.89	76.10
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	-473.752.00	5,375,686,922.73	99.97	579,565,763.00	4,120,820,344.09	76.63
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	50,282,081.00	287,007,393.80	69.25
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	47,132,346.00	360,971,160.00	86.02
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	78,816,452.00	729,566,514.32	75.44
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	9,555,985.00	1,467,634,718.00	83.97
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	9,555,985.00	1,250,635,251.00	83.27
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	2,131,055.00	72,906,901.00	96.03
3-1-6-02-14	Capacitación	394,020,601.00	106,923,430.40	500,944,031.40	0.00	500,944,031.40	0.00	500,392,126.40	99.89	31,596,977.00	124,307,054.00	24.81
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	3,190,100.00	671,281,268.00	71.47
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	13,794,876.00	154,766,689.00	63.97
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	189,700.00	736,100.00	61.66
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	10,640,200.00	98,478,403.00	59.04
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	-661.056.00	1,478,970,585.00	99.96	178,658,306.00	1,174,610,176.00	79.39
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	-661.056.00	1,473,034,920.00	99.96	178,658,306.00	1,174,610,176.00	79.71

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	9,012,093.00	43,583,272.00	72.43
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	386,730,142.00	2,047,189,882.00	75.83
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	36,887,965,651.00	166,480,968,655.00	25.97	36,741,899,541.00	163,868,232,159.00	25.56
3-2-1	INTERNA	233,605,214,000.00	0.00	233,605,214,000.00	0.00	233,605,214,000.00	8,204,942,802.00	41,481,148,625.00	17.76	8,034,942,802.00	41,311,148,625.00	17.66
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	8,033,026,500.00	39,610,456,027.00	23.72	8,033,026,500.00	39,610,456,027.00	23.72
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	171,916,302.00	238,459,451.00	5.01	1,916,302.00	68,459,451.00	1.44
3-2-2	EXTERNA	237,010,208,000.00	0.00	237,010,208,000.00	0.00	237,010,208,000.00	27,739,987,494.00	51,951,828,649.00	21.92	27,739,987,494.00	51,951,828,649.00	21.92
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	20,331,560,856.00	29,384,704,924.00	33.82	20,331,560,856.00	29,384,704,924.00	33.82
3-2-2-02	Intereses	139,969,566,000.00	0.00	139,969,566,000.00	0.00	139,969,566,000.00	7,408,426,638.00	21,065,948,408.00	15.05	7,408,426,638.00	21,065,948,408.00	15.05
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	943,035,355.00	5,675,436,268.00	53.82	943,035,355.00	5,675,436,268.00	53.82
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	0.00	64,834,766,506.00	44.19	0.00	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	0.00	63,479,107,663.00	44.74	0.00	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	0.00	2,374,107,663.00	37.75	0.00	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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	23,933,890.00	95,052,111.00	3.02
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	23,933,890.00	95,052,111.00	3.05
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	23,933,890.00	95,052,111.00	3.05
3-2-9-02	EXTERNA	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
3-2-9-02-03	Comisiones y Otros	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	6,230,575,232.000.	566,564,626.00	6,231,141,796.626.	0.00	6,231,141,796.626.	562,621,328.373.	2,396,759,567,235.	38.46	381,213,199,213.	1,498,338,871,349.	24.05
3-3-1	DIRECTA	2,543,502,385.000.	3,342,368,895.00	2,546,844,753.895.	0.00	2,546,844,753.895.	429,604,766,374.	1,328,779,861,474.	52.17	217,616,159,679.	646,756,711,577.	25.35
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385.000.	3,342,368,895.00	2,546,844,753,895.	0.00	2,546,844,753,895.	429,604,766,374.	1,328,779,861,474.	52.17	217,616,159,679.	646,756,711,577.	25.35
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	5,449,570,777.00	2,131,044,709,777.00	0.00	2,131,044,709,777.00	376,921,029,218.00	1,210,730,248,037.00	56.81	209,585,134,138.00	621,682,999,907.00	29.17
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	95,767,068,174.00	161,698,516,957.00	70.44	21,210,523,726.00	37,517,484,502.50	16.34
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	20,444,008,158.00	28,479,309,867.00	50.37	2,360,136,363.00	2,902,654,831.00	5.13
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	3,905,353,845.00	4,238,063,545.00	20.31	42,350,027.00	98,701,326.00	0.47
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	49,534,254.00	49,534,254.00	7.08	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	2,195,601,383.00	18,649,266,376.00	63.33	1,969,769,346.00	6,507,709,218.00	22.10
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	69,172,570,534.00	110,282,342,915.00	90.40	16,838,267,990.00	28,008,419,127.50	22.96
3-3-1-12-01-02	Más y mejor educación para todos y todas	1,635,543,886,000.00	4,249,570,777.00	1,639,793,456,777.00	0.00	1,639,793,456,777.00	213,028,072,225.00	896,323,510,301.00	54.66	169,572,240,189.00	528,369,126,503.50	32.22
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	156,860,000.00	370,940,000.00	20.61	55,163,332.00	106,206,330.00	5.90
3-3-1-12-01-02-0261	Evaluación de impacto de la política educativa	753,992,000.00	251,000,000.00	1,004,992,000.00	0.00	1,004,992,000.00	140,950,000.00	395,007,500.00	39.30	25,612,500.00	45,755,500.00	4.55
3-3-1-12-01-02-0263	Solidaridad para la permanencia escolar	312,500,000.00	0.00	312,500,000.00	0.00	312,500,000.00	0.00	169,000,000.00	54.08	17,080,000.00	28,913,800.00	9.25
3-3-1-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	2,450,000,000.00	309,000,000.00	2,759,000,000.00	0.00	2,759,000,000.00	338,000,000.00	785,702,791.00	28.48	345,612,012.00	382,484,635.00	13.86
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	1,058,298,232.00	1,103,298,232.00	76.09	0.00	4,800,000.00	0.33

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

19-06-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	6,500,000,000.00	0.00	6,500,000,000.00	0.00	6,500,000,000.00	102,750,000.00	426,750,000.00	6.57	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	397,000,000.00	5,030,000,000.00	83.83	4,618,000,000.00	4,618,000,000.00	76.96
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	18,664,081,422.00	32,224,108,480.00	26.12	427,356,870.00	778,548,027.00	0.63
3-3-1-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	36,789,983,000.00	0.00	36,789,983,000.00	0.00	36,789,983,000.00	6,261,955,812.00	27,590,498,337.00	74.99	1,685,586,445.00	8,311,107,451.00	22.59
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	2,518,629,050.00	19,221,529,450.00	60.12	4,250,000.00	13,086,443,333.00	40.93
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	458,000,000.00	488,000,000.00	97.60	5,000,000.00	10,000,000.00	2.00
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	525,395,436.00	1,022,348,671.00	4.06	64,303,795.00	222,957,585.00	0.88
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	159,381,254,346.00	445,267,184,921.00	46.35	74,381,050,818.00	352,161,400,791.00	36.65
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	129,546,747,035.00	361,458,849,788.00	44.64	60,439,463,497.00	286,669,675,028.00	35.40
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	17,641,158,311.00	59,340,807,383.00	53.16	10,895,250,071.00	50,171,209,763.00	44.95
3-3-1-12-01-02-4232-03	Pensionados nacionalizados	39,337,405,000.00	0.00	39,337,405,000.00	0.00	39,337,405,000.00	12,193,349,000.00	24,467,527,750.00	62.20	3,046,337,250.00	15,320,516,000.00	38.95
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	697,284,410.00	189,457,251,719.00	98.72	77,410,509,156.00	98,524,475,880.00	51.34
3-3-1-12-01-02-7069	Construcción y dotación de plantas físicas distritales	38,876,436,000.00	3,015,193,714.00	41,891,629,714.00	0.00	41,891,629,714.00	1,656,259,927.00	4,490,553,632.00	10.72	17,006,520.00	89,771,476.00	0.21
3-3-1-12-01-02-7195	Operación de instituciones educativas distritales	163,000,000,000.00	-3,309,000,000.00	159,691,000,000.00	0.00	159,691,000,000.00	6,922,345,870.00	133,346,106,642.00	83.50	10,374,148,074.00	47,370,752,976.00	29.66
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	3,200,000.00	33,200,000.00	3.39	3,000,000.00	6,000,000.00	0.61
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	3,883,342,720.00	23,116,461,614.00	66.05	121,560,667.00	879,790,800.50	2.51
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	9,862,465,000.00	11,785,568,312.00	99.06	17,000,000.00	1,741,717,919.00	14.64
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	52,944,381,342.00	127,099,232,840.00	62.16	12,571,469,557.00	48,020,809,963.00	23.49
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	2,269,877,200.00	2,607,191,154.00	62.18	60,744,940.00	202,373,151.00	4.83

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	1,340,573,000.00	1,549,858,545.00	48.19	19,194,941.00	74,567,601.00	2.32
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	5,966,222,935.00	7,987,309,225.00	89.28	396,906,557.00	1,593,585,915.00	17.81
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	1,233,589,153.00	2,774,812,377.00	46.25	222,088,412.00	781,014,267.00	13.02
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	554,515,450.00	854,235,051.00	55.03	74,205,286.00	180,432,535.00	11.62
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	368,369,589.00	498,269,589.00	42.45	5,000,000.00	10,000,000.00	0.85
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	2,558,512,531.00	4,062,566,341.00	67.71	189,648,273.00	769,785,141.00	12.83
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	344,760,000.00	441,000,024.00	45.89	4,292,002.00	9,871,605.00	1.03
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	11,650,830,498.00	27,218,119,795.00	46.69	3,859,793,700.00	18,468,247,195.00	31.68
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	13,243,220,714.00	31,585,331,840.00	89.94	3,183,677,310.00	10,204,882,469.00	29.06
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	9,753,375,873.00	36,964,557,333.00	92.55	3,062,329,728.00	12,400,851,025.00	31.05
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	1,063,153,457.00	1,620,966,521.00	46.70	175,882,278.00	308,745,539.00	8.89
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	341,488,150.00	454,837,376.00	34.99	8,857,743.00	84,184,212.00	6.48
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	267,890,678.00	2,199,916,234.00	34.65	313,976,165.00	639,768,354.00	10.08
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	1,988,002,114.00	6,280,261,435.00	37.04	994,872,222.00	2,292,500,954.00	13.52
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	10,423,872,183.00	12,148,330,140.00	38.61	1,201,066,279.00	2,334,139,220.00	7.42
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	8,528,866,460.00	10,199,346,500.00	81.40	439,834,279.00	1,518,929,303.00	12.12

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	1,895,005,723.00	1,948,983,640.00	10.29	761,232,000.00	815,209,917.00	4.31
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	548,324,388.00	699,653,967.00	40.15	4,671,340.00	4,671,340.00	0.27
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	548,324,388.00	699,653,967.00	40.15	4,671,340.00	4,671,340.00	0.27
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	919,655,490.00	1,191,405,002.00	25.12	19,865,828.00	88,986,377.00	1.88
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	525,219,250.00	700,362,178.00	53.19	8,231,847.00	26,017,228.00	1.98
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	394,436,240.00	491,042,824.00	14.33	11,633,981.00	62,969,149.00	1.84
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	8,500,000,000.00	1,200,000,000.00	9,700,000,000.00	0.00	9,700,000,000.00	2,658,570,000.00	8,709,370,000.00	89.79	4,603,340,000.00	4,743,340,000.00	48.90
3-3-1-12-01-08-0252	La ciudad como escenario educativo	8,500,000,000.00	1,200,000,000.00	9,700,000,000.00	0.00	9,700,000,000.00	2,658,570,000.00	8,709,370,000.00	89.79	4,603,340,000.00	4,743,340,000.00	48.90
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	631,085,416.00	2,860,228,830.00	29.89	401,957,219.00	604,442,001.00	6.32
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	126,897,389.00	645,093,853.00	49.62	23,492,379.00	52,043,679.00	4.00
3-3-1-12-01-09-0451	Observatorio de culturas	850,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	127,346,912.00	330,008,549.00	38.82	8,488,230.00	33,135,132.00	3.90
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	339,982,890.00	1,848,268,203.00	27.10	369,976,610.00	519,263,190.00	7.61
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	36,858,225.00	36,858,225.00	6.14	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-5,143,236,714.00	184,551,494,286.00	0.00	184,551,494,286.00	24,607,845,883.00	41,016,355,414.90	22.22	1,953,317,014.97	4,037,575,076.60	2.19
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	34,226,145,000.00	-152,036,714.00	34,074,108,286.00	0.00	34,074,108,286.00	5,441,858,406.00	9,344,595,224.00	27.42	516,514,491.00	881,735,473.00	2.59
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	1,407,274,447.00	3,076,154,447.00	0.00	3,076,154,447.00	415,900,000.00	717,740,000.00	23.33	23,293,333.00	46,397,331.00	1.51
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	1,270,280,020.00	1,319,780,020.00	35.02	3,450,000.00	3,450,000.00	0.09
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	-362,930,290.00	8,130,685,710.00	0.00	8,130,685,710.00	473,280,000.00	892,510,333.00	10.98	99,416,937.00	194,010,592.00	2.39
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	-470,189,548.00	4,634,156,452.00	0.00	4,634,156,452.00	291,300,000.00	353,200,000.00	7.62	23,096,667.00	61,900,000.00	1.34
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	570,400,000.00	1,057,370,000.00	35.73	121,253,333.00	222,943,332.00	7.53
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de	5,577,599,000.00	-660,988,989.00	4,916,610,011.00	0.00	4,916,610,011.00	756,100,000.00	1,168,453,846.00	23.77	88,222,050.00	179,483,848.00	3.65

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	553,848,590.00	1.112.035.279.00	65.69	54,602,969.00	62,064,917.00	3.67
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	54,315,000.00	267.315.000.00	44.40	9,700,000.00	9,700,000.00	1.61
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	585,187,600.00	1.081.759.300.00	60.88	25,431,702.00	31,553,703.00	1.78
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	471,247,196.00	1.374.431.446.00	54.62	68,047,500.00	70,231,750.00	2.79
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	5.274.014.343.00	11.623,125,128.00	13.71	515,934,382.00	1,782,640,493.00	2.10
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	450,916,400.00	889.350.754.00	38.68	23,940,904.00	23,940,904.00	1.04
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	993,320,533.00	1.944.643.533.00	23.52	83,998,813.00	83,998,813.00	1.02
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	469,890,158.00	866.850.158.00	4.01	12,650,000.00	33,904,333.00	0.16
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	3,359,887,252.00	7.922.280.683.00	15.16	395,344,665.00	1,640,796,443.00	3.14
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	9,214,136,594.00	14,424,799,061.90	36.17	496,745,510.97	919,241,812.60	2.31
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	801,094,820.00	1.118.070.863.00	24.08	13,422,220.00	16,771,529.00	0.36
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	1,262,633,979.00	2.946.390.475.90	21.21	162,857,851.67	369,930,900.67	2.66
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	5,879,081,790.00	8.060.810.318.00	63.78	194,544,542.30	354,401,792.93	2.80
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	739,561,000.00	1.592.996.400.00	46.23	91,421,897.00	112,613,157.00	3.27
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	93,400,000.00	93.400.000.00	9.68	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	438,365,005.00	613.131.005.00	14.29	34,499,000.00	65,524,433.00	1.53

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	397,021,800.00	1,052,309,923.00	22.98	57,921,811.00	60,628,478.00	1.32
3-3-1-12-02-14-0284	Articulación educativa de Bogotá con la región central	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	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	119,106,000.00	488,187,379.00	29.78	55,967,788.00	58,674,455.00	3.58
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	165,566,371.00	351,773,115.00	17.24	1,954,023.00	1,954,023.00	0.10
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	112,349,429.00	112,349,429.00	14.04	0.00	0.00	0.00
3-3-1-12-02-15	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá	26,256,758,000.00	-4,991,200,000.00	21,265,558,000.00	0.00	21,265,558,000.00	4,280,814,740.00	4,571,526,078.00	21.50	366,200,820.00	393,328,820.00	1.85
3-3-1-12-02-15-0153	Fortalecimiento de una segunda lengua	5,000,000,000.00	-4,991,200,000.00	8,800,000.00	0.00	8,800,000.00	0.00	8,800,000.00	100.00	2,786,667.00	8,800,000.00	100.00
3-3-1-12-02-15-0281	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	24,000,000.00	2.40	4,000,000.00	4,000,000.00	0.40
3-3-1-12-02-15-0410	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	1,128,758,000.00	0.00	1,128,758,000.00	0.00	1,128,758,000.00	133,340,000.00	207,680,000.00	18.40	21,598,333.00	42,713,000.00	3.78
3-3-1-12-02-15-0411	Coordinación de las políticas socioeconómicas del Distrito Capital	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	1,002,917,750.00	1,015,713,750.00	18.47	326,400,000.00	326,400,000.00	5.93
3-3-1-12-02-15-0423	Fortalecimiento de la productividad y competitividad de la ciudad región	2,728,000,000.00	0.00	2,728,000,000.00	0.00	2,728,000,000.00	738,964,990.00	909,740,328.00	33.35	9,681,820.00	9,681,820.00	0.35
3-3-1-12-02-15-0424	Canasta social de servicios financieros	5,900,000,000.00	0.00	5,900,000,000.00	0.00	5,900,000,000.00	2,370,000,000.00	2,370,000,000.00	40.17	0.00	0.00	0.00
3-3-1-12-02-15-0461	EJE DE RECONCILIACIÓN	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	35,592,000.00	35,592,000.00	0.71	1,734,000.00	1,734,000.00	0.03
3-3-1-12-03	Gestión pacífica de conflictos	92,308,229,000.00	3,909,415,390.00	96,217,644,390.00	0.00	96,217,644,390.00	12,053,693,133.00	26,112,795,269.00	27.14	3,119,960,986.00	8,057,109,174.75	8.37
3-3-1-12-03-16	Derechos humanos, convivencia y democracia en la escuela	3,240,000,000.00	767,201,077.00	4,007,201,077.00	0.00	4,007,201,077.00	315,202,000.00	937,814,500.00	23.40	20,806,250.00	272,100,000.00	6.79
3-3-1-12-03-16-0289	Promoción de las normas de convivencia	350,000,000.00	800,000,000.00	1,150,000,000.00	0.00	1,150,000,000.00	100,648,000.00	264,948,000.00	23.04	11,000,000.00	41,300,000.00	3.59
3-3-1-12-03-16-0361	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	630,000,000.00	0.00	630,000,000.00	0.00	630,000,000.00	53,260,000.00	334,010,000.00	53.02	8,887,500.00	75,287,500.00	11.95
3-3-1-12-03-16-4039	Derechos humanos para todos y todas	2,260,000,000.00	-32,798,923.00	2,227,201,077.00	0.00	2,227,201,077.00	161,294,000.00	338,856,500.00	15.21	918,750.00	155,512,500.00	6.98
3-3-1-12-03-17	Diseño e implementación de una política integral	2,998,000,000.00	0.00	2,998,000,000.00	0.00	2,998,000,000.00	400,794,340.00	753,299,226.00	25.13	106,775,866.00	278,313,426.00	9.28
3-3-1-12-03-17-0294		1,498,000,000.00	0.00	1,498,000,000.00	0.00	1,498,000,000.00	296,747,500.00	439,917,860.00	29.37	24,108,000.00	112,122,000.00	7.48

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	104,046,840.00	313,381,366.00	20.89	82,667,866.00	166,191,426.00	11.08
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	2,895,311,584.00	4,321,798,945.00	42.37	1,389,273,869.00	2,057,651,638.50	20.17
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	8,950,000,000.00	0.00	8,950,000,000.00	0.00	8,950,000,000.00	2,567,357,170.00	3,778,827,297.00	42.22	1,362,355,514.00	1,879,656,280.88	21.00
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	56,752,700.00	1,249,752,700.00	0.00	1,249,752,700.00	327,954,414.00	542,971,648.00	43.45	26,918,355.00	177,995,357.62	14.24
3-3-1-12-03-19	Comunicación para la reconciliación	4,675,000,000.00	-10,419,083.00	4,664,580,917.00	0.00	4,664,580,917.00	155,693,216.00	155,693,216.00	3.34	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	155,693,216.00	155,693,216.00	15.50	0.00	0.00	0.00
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	37,555,102,000.00	5,850,199,051.00	43,405,301,051.00	0.00	43,405,301,051.00	4,864,130,156.00	11,565,217,156.00	26.64	555,485,869.00	2,978,983,215.25	6.86
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	2,559,645,052.00	4,147,872,707.00	70.71	210,981,852.00	766,223,391.25	13.06
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	-46,063,181.00	371,936,819.00	0.00	371,936,819.00	32,760,000.00	62,950,000.00	16.92	440,000.00	13,030,000.00	3.50
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	0.00	710,000,000.00	0.00	710,000,000.00	0.00	295,297,510.00	41.59	16,450,175.00	100,689,777.00	14.18
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	5,975,850,000.00	7,475,850,000.00	0.00	7,475,850,000.00	368,722,508.00	878,770,114.00	11.75	8,559,000.00	178,589,000.00	2.39
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	109,761,784.00	2,447,916,784.00	48.96	235,779,333.00	685,122,000.00	13.70
3-3-1-12-03-20-6219	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	843,268,912.00	1,592,870,741.00	7.96	16,615,666.00	538,342,680.00	2.69
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	792,550,000.00	1,628,280,000.00	66.19	56,761,833.00	597,796,000.00	24.30
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	-79,587,768.00	1,520,412,232.00	0.00	1,520,412,232.00	157,421,900.00	511,259,300.00	33.63	9,898,010.00	99,190,367.00	6.52
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	63,665,014.00	237,665,014.00	58.54	6,000,000.00	159,400,000.00	39.26
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	63,665,014.00	237,665,014.00	58.54	6,000,000.00	159,400,000.00	39.26

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	25,000,000,000.00	-2,786,773,460.00	22,213,226,540.00	0.00	22,213,226,540.00	987,990,601.00	3,386,153,280.00	15.24	410,120,169.00	629,075,578.00	2.83
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	987,990,601.00	3,386,153,280.00	15.24	410,120,169.00	629,075,578.00	2.83
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	382,026,400.00	815,761,400.00	45.32	173,328,000.00	303,943,500.00	16.89
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	382,026,400.00	815,761,400.00	45.32	173,328,000.00	303,943,500.00	16.89
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	0.00	1,921,127,000.00	0.00	1,921,127,000.00	854,320,712.00	1,251,676,651.00	65.15	59,837,067.00	287,287,516.00	14.95
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	854,320,712.00	1,251,676,651.00	65.15	59,837,067.00	287,287,516.00	14.95
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	62,199,660.00	412,199,660.00	0.00	412,199,660.00	0.00	300,440,000.00	72.89	59,243,332.00	220,693,332.00	53.54
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	62,199,660.00	412,199,660.00	0.00	412,199,660.00	0.00	300,440,000.00	72.89	59,243,332.00	220,693,332.00	53.54
3-3-1-12-03-26	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	462,589,110.00	564,465,882.00	28.22	25,573,728.00	34,860,300.00	1.74
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	255,234,000.00	278,941,000.00	46.49	16,374,200.00	23,491,000.00	3.92
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	129,999,528.00	132,169,300.00	22.03	1,199,528.00	3,369,300.00	0.56
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	77,355,582.00	153,355,582.00	19.17	8,000,000.00	8,000,000.00	1.00
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	671,970,000.00	1,822,809,999.00	83.22	313,516,836.00	834,800,669.00	38.11
3-3-1-12-03-28-6021	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	671,970,000.00	1,822,809,999.00	83.22	313,516,836.00	834,800,669.00	38.11
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-873,380,557.80	135,030,905,442.20	0.00	135,030,905,442.20	16,022,198,140.00	50,920,462,754.00	37.71	2,957,747,540.56	12,979,027,419.22	9.61
3-3-1-12-04-30	Administración moderna y humana	36,287,764,000.00	-637,194,025.80	35,650,569,974.20	0.00	35,650,569,974.20	2,905,475,241.00	12,817,621,083.00	35.95	565,196,733.56	5,054,759,935.56	14.18
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	133,550,000.00	326,096,000.00	53.66	13,133,400.00	24,416,000.00	4.02
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	9,765,576.00	20,954,704.00	3.05	9,765,576.00	20,954,704.00	3.05

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1,580,000,000.00	0.00	1,580,000,000.00	0.00	1,580,000,000.00	103,609,422.00	396,248,820.00	25.08	51,396,855.89	87,449,665.89	5.53
3-3-1-12-04-30-0251	Cultura organizacional	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	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	-130,899,185.93	896,200,814.07	0.00	896,200,814.07	21,272,400.00	251,840,451.00	28.10	29,331,051.00	34,276,251.00	3.82
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	509,747,965.00	1,323,851,486.00	49.86	52,246,737.00	71,899,675.00	2.71
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	245,655,000.00	611,905,000.00	9.78	19,083,335.00	128,960,001.00	2.06
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	268,580,859.00	1,094,014,059.00	58.88	119,049,866.00	277,992,234.00	14.96
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	187,575,138.00	819,991,030.00	82.00	45,043,651.67	102,833,965.67	10.28
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	171,600,000.00	387,600,000.00	93.69	19,540,003.00	49,313,336.00	11.92
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	236,836,132.00	293,502,372.00	23.48	6,472,032.00	16,999,872.00	1.36
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	96,851,076.00	425,992,743.00	10.94	14,426,666.00	21,926,666.00	0.56
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	48,888,867.00	76,652,639.00	6.39	11,714,000.00	23,843,772.00	1.99
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	-481,395,000.00	3,987,105,000.00	89.23	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	319,600,000.00	373,600,000.00	74.72	6,000,000.00	6,000,000.00	1.20
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	20,000,000.00	20,000,000.00	6.67	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	313,890,000.00	755,250,000.00	61.32	12,209,333.00	13,009,333.00	1.06
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	208,757,732.00	959,917,438.00	58.72	60,559,067.00	83,145,033.00	5.09
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	490,690,074.00	627,099,341.00	43.57	95,225,160.00	104,634,427.00	7.27
3-3-1-12-04-31	Localidades modernas y eficaces	9,811,322,000.00	764,000,000.00	10,575,322,000.00	0.00	10,575,322,000.00	2,763,491,049.00	4,827,014,831.00	45.64	208,176,301.00	542,573,533.66	5.13
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	898,315,449.00	1,324,040,953.00	88.21	52,810,757.00	242,165,403.00	16.13
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	891,728,000.00	1,032,046,000.00	68.12	8,201,000.00	59,209,664.66	3.91
3-3-1-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel	795,260,000.00	829,000,000.00	1,624,260,000.00	0.00	1,624,260,000.00	149,575,000.00	692,818,750.00	42.65	63,046,334.00	80,126,334.00	4.93

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	central y local de la Secretaría de Educación Distrital											
3-3-1-12-04-31-0362	Fortalecimiento de la gobernabilidad local	6,000,000,000.00	-65,000,000.00	5,935,000,000.00	0.00	5,935,000,000.00	823,872,600.00	1,778,109,128.00	29.96	84,118,210.00	161,072,132.00	2.71
3-3-1-12-04-32	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	776,222,112.00	1,926,019,841.00	18.87	110,607,635.00	187,538,522.00	1.84
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	226,750,000.00	336,963,333.00	27.24	28,563,333.00	65,013,332.00	5.26
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	357,274,112.00	1,113,074,508.00	13.30	58,804,302.00	74,153,523.00	0.89
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	192,198,000.00	475,982,000.00	79.64	23,240,000.00	48,371,667.00	8.09
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	18,384,466,000.00	-10,487,355.00	18,373,978,645.00	0.00	18,373,978,645.00	1,621,489,213.00	3,875,574,243.00	21.09	680,330,902.00	1,254,883,796.00	6.83
3-3-1-12-04-33-0351	Gestión de ingresos y anti-evasión	11,679,089,000.00	-10,487,355.00	11,668,601,645.00	0.00	11,668,601,645.00	516,535,811.00	965,211,145.00	8.27	471,682,245.00	721,657,582.00	6.18
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	326,000,000.00	1,204,323,000.00	73.09	24,001,991.00	43,136,191.00	2.62
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	778,953,402.00	1,706,040,098.00	33.73	184,646,666.00	490,090,023.00	9.69
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	279,980,888.00	381,909,609.00	24.40	39,137,660.00	55,839,713.00	3.57
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	7,400,000.00	89,240,000.00	29.75	1,600,000.00	8,153,333.00	2.72
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	176,715,888.00	196,804,609.00	26.09	37,537,660.00	47,686,380.00	6.32
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	95,865,000.00	95,865,000.00	18.76	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	7,060,828,224.00	22,647,381,525.00	47.39	1,160,610,428.00	3,099,564,650.00	6.49
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	941,829,976.00	1,271,061,798.00	51.66	42,805,258.00	193,796,606.00	7.88
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	278,848,000.00	536,128,000.00	53.96	26,980,002.00	228,881,667.00	23.04
3-3-1-12-04-35-0321	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	546,486,870.00	1,253,557,270.00	56.28	73,917,634.00	143,521,786.00	6.44
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	22,355,857.00	95,155,857.00	14.73	4,500,000.00	5,700,000.00	0.88
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	128,900,940.00	4,292,857,975.00	82.03	6,960,000.00	11,600,000.00	0.22
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	2,197,497,128.00	9,539,751,117.00	53.86	722,164,151.00	1,886,111,915.00	10.65
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	1,666,600,000.00	2,578,102,000.00	24.98	81,394,134.00	198,817,467.00	1.93

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	84,296,780.00	175,408,780.00	21.55	4,368,000.00	4,368,000.00	0.54
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	889,497,974.00	1,807,532,029.00	51.39	121,167,915.00	306,040,542.00	8.70
3-3-1-12-04-35-7378	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	26,390,000.00	26,390,000.00	10.88	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	278,124,699.00	1,071,436,699.00	29.60	76,353,334.00	120,726,667.00	3.34
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	256,512,996.00	3,875,027,135.00	38.47	168,178,851.00	2,659,723,918.00	26.40
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	254,366,663.00	522,320,663.00	19.86	148,043,556.00	218,043,556.00	8.29
3-3-1-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	181,000,000.00	-60,381,741.00	120,618,259.00	0.00	120,618,259.00	0.00	108,993,739.00	90.36	12,871,962.00	17,017,029.00	14.11
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	-340,000,000.00	2,412,000,000.00	87.65	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	296,813,000.00	378,979,400.00	25.77	4,680,000.00	4,680,000.00	0.32
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	45,333,333.00	452,733,333.00	16.17	2,583,333.00	7,983,333.00	0.29
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	358,198,417.00	569,914,487.00	71.24	25,509,030.00	124,143,351.00	15.52
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	358,198,417.00	569,914,487.00	71.24	25,509,030.00	124,143,351.00	15.52
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.	129,953,620,366.1	641,416,626,433.	20.36	129,953,620,366.1	641,416,626,433.	20.36
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.	65,797,198,089.1	333,224,866,099.1	21.21	65,797,198,089.1	333,224,866,099.1	21.21
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	462,500,000.00	462,500,000.00	12.50	462,500,000.00	462,500,000.00	12.50
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	0.00	850,204,464,000.00	0.00	850,204,464,000.00	54,020,363,511.00	276,158,048,834.00	32.48	54,020,363,511.00	276,158,048,834.00	32.48
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	0.00	2,731,777,528.00	11.19	0.00	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	2,998,997,804.00	3,472,779,853.00	1.19	2,998,997,804.00	3,472,779,853.00	1.19
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	729,192,831.00	1,548,168,120.00	7.12	729,192,831.00	1,548,168,120.00	7.12

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
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	0.00	4,714,977,115.00	5.78	0.00	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	4.391.100.000.00	16,648,280,000.00	29.62	4,391,100,000.00	16,648,280,000.00	29.62
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	400.000.000.00	1,560,000,000.00	24.96	400,000,000.00	1,560,000,000.00	24.96
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	600.000.000.00	1,830,000,000.00	12.02	600,000,000.00	1,830,000,000.00	12.02
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	66,491,812,000.00	0.00	66,491,812,000.00	0.00	66,491,812,000.00	0.00	5,436,328,000.00	8.18	0.00	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	569.531.053.00	1,624,002,360.00	34.57	569,531,053.00	1,624,002,360.00	34.57
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	80.000.000.00	80,000,000.00	5.25	80,000,000.00	80,000,000.00	5.25
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	713.603.013.00	1,729,028,000.00	7.81	713,603,013.00	1,729,028,000.00	7.81
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	200.000.000.00	428,000,000.00	4.92	200,000,000.00	428,000,000.00	4.92
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	558.909.877.00	1,261,207,497.00	7.83	558,909,877.00	1,261,207,497.00	7.83
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	0.00	12,000,000,000.00	31.55	0.00	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	73.000.000.00	223,725,000.00	1.80	73,000,000.00	223,725,000.00	1.80
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	9.226.611.500.00	49.267.491.873.00	6.33	9,226,611,500.00	49,267,491,873.00	6.33
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	0.00	28,049,574,000.00	0.00	28,049,574,000.00	0.00	3,869,798,000.00	13.80	0.00	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	0.00	47,025,500.00	0.92	0.00	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	0.00	3,822,772,500.00	16.67	0.00	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	0.00	5,000,000,000.00	55.56	0.00	5,000,000,000.00	55.56

EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	500,000,000.00	2,557,014,204.00	17.84	500,000,000.00	2,557,014,204.00	17.84
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	8,726,611,500.00	26,179,834,500.00	55.81	8,726,611,500.00	26,179,834,500.00	55.81
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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	0.00	11,660,845,169.47	9.09	0.00	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	0.00	8,397,833,814.47	7.69	0.00	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	2,200,000,000.00	40.00	550,000,000.00	2,200,000,000.00	40.00
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	2,200,000,000.00	40.00	550,000,000.00	2,200,000,000.00	40.00
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	41,374,352,793.00	175,654,335,932.00	29.01	41,374,352,793.00	175,654,335,932.00	29.01
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	8,000,000,000.00	53,360,000,000.00	67.88	8,000,000,000.00	53,360,000,000.00	67.88
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	19,440,746,381.00	63,290,086,950.00	15.82	19,440,746,381.00	63,290,086,950.00	15.82
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	67,635,990.00	1,842,430,109.00	50.14	67,635,990.00	1,842,430,109.00	50.14
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	7,000,000,000.00	7,000,000,000.00	46.41	7,000,000,000.00	7,000,000,000.00	46.41
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	0.00	57,072,318.00	99.43	0.00	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	16,000,000.00	116,000,000.00	100.00	16,000,000.00	116,000,000.00	100.00
3-3-2-05-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	23,967,265,000.00	0.00	23,967,265,000.00	0.00	23,967,265,000.00	0.00	12,886,875,000.00	53.77	0.00	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	264,110,341.00	1,378,893,515.00	67.91	264,110,341.00	1,378,893,515.00	67.91
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	20,000,000.00	1,553,552,000.00	36.11	20,000,000.00	1,553,552,000.00	36.11
3-3-2-05-22	Unidad Administrativa Especial de Rehabilitación y Mantenimiento Vial	46,218,470,000.00	0.00	46,218,470,000.00	0.00	46,218,470,000.00	5,987,702,463.00	18,328,453,945.00	39.66	5,987,702,463.00	18,328,453,945.00	39.66

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	546.453.618.00	5,509,502,256.00	60.85	546,453,618.00	5,509,502,256.00	60.85
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	0.00	3,870,001,000.00	56.55	0.00	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	0.00	1,325,774,223.00	56.95	0.00	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	31.704.000.00	1,168,704,000.00	63.78	31,704,000.00	1,168,704,000.00	63.78
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	130,000,000.00	1,980,000,000.00	91.28	130,000,000.00	1,980,000,000.00	91.28
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	130.000.000.00	1,980,000,000.00	91.28	130,000,000.00	1,980,000,000.00	91.28
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	12,875,457,984.00	79,089,932,529.00	42.00	12,875,457,984.00	79,089,932,529.00	42.00
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	12.124.902.640.00	77,648,413,604.00	45.89	12,124,902,640.00	77,648,413,604.00	45.89
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	4.600.512.00	37,877,981.00	63.06	4,600,512.00	37,877,981.00	63.06
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	3,421,717,000.00	0.00	3,421,717,000.00	0.00	3,421,717,000.00	0.00	500,000,000.00	14.61	0.00	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	725.954.832.00	813,640,944.00	9.41	725,954,832.00	813,640,944.00	9.41
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	20.000.000.00	90,000,000.00	39.13	20,000,000.00	90,000,000.00	39.13
3-3-4	PASIVOS EXIGIBLES	49,870,392,000.00	1,604,724,266.00	51,475,116,266.00	0.00	51,475,116,266.00	2,933,042,410.00	7,085,645,916.00	13.77	2,191,321,711.00	5,057,986,001.00	9.83
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	1,619,471,464.00	481,679,948,464.00	0.00	481,679,948,464.00	129,899,223.00	419,477,433,410.00	87.00	31,452,097,456.00	205,107,547,337.00	42.50
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.00	8,395,455,661.00	421,618,355,101.00	0.00	421,618,355,101.00	129,899,223.00	419,477,433,410.00	99.40	31,452,097,456.00	205,107,547,337.00	48.60
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	0.00	301,059,714,982.30	99.64	20,298,227,070.11	141,647,009,291.23	46.88
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	1,873,293,741.00	25,542,141,291.50	75.06
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	1,772,571,366.00	11,416,621,420.00	72.14
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	66,306,123.00	5,058,411,382.00	88.02
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	34,416,252.00	8,947,278,489.50	76.10

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	0.00	232,897,784,500.90	99.54	15,491,854,542.00	92,359,382,951.75	39.47
3-3-7-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	429,872,646.00	0.00	429,872,646.00	0.00	429,872,646.00	0.00	416,853,288.00	96.97	18,705,331.00	306,843,702.00	71.38
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	1,320,000.00	125,987,251.00	83.49
3-3-7-12-01-02-0263	Solidaridad para la permanencia escolar	76,676,547.00	0.00	76,676,547.00	0.00	76,676,547.00	0.00	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	16,000,000.00	33,200,000.00	8.47
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	42,000,000.00	73,700,000.00	12.71
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	440,745,802.00	1,419,692,859.00	44.08
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	23,079,760.00	350,825,201.00	31.38
3-3-7-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	106,211,362,384.06	0.00	106,211,362,384.06	0.00	106,211,362,384.06	0.00	106,211,362,194.08	100.00	8,879,734,147.00	32,439,436,591.64	30.54
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	288,088,500.00	3,586,537,829.00	61.55
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	0.00	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	136,142,460.00	3,840,188,625.00	28.07
3-3-7-12-01-02-4232	Nómina de centros educativos	3,407,240,640.00	0.00	3,407,240,640.00	0.00	3,407,240,640.00	0.00	2,387,638,474.00	70.08	285,468,331.00	1,269,391,201.00	37.26
3-3-7-12-01-02-4232-01	Prestación del servicio	2,430,648,345.00	0.00	2,430,648,345.00	0.00	2,430,648,345.00	0.00	1,411,046,179.00	58.05	285,468,331.00	1,269,391,201.00	52.22
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	70,333,334.00	6,168,924,945.00	86.81
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,682.67	100.00	4,683,900,639.00	22,010,882,890.00	32.86

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

19-06-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	14,812,397,678.68	0.00	14,812,397,678.68	0.00	14,812,397,678.68	0.00	14,766,673,601.66	99.69	555,656,020.00	14,318,952,492.43	96.67
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	41,000,000.00	41,000,000.00	12.77
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	2,901,818.00	6,098,304,906.68	64.77
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	6,778,400.00	45,302,800.00	93.04
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	2,285,861,243.00	17,208,183,266.00	73.83
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	38,695,437.00	565,191,257.00	64.71
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	0.00	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	49,981,837.00	1,053,347,878.00	65.52
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	82,881,813.00	774,609,303.00	63.53
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	15,649,036.00	366,843,007.00	72.93
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	15,000,000.00	92,098,265.00	49.92
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	257,314,797.00	1,303,549,831.00	74.75
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	114,339,357.00	2,492,008,000.00	80.78
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	379,297,658.00	3,178,683,089.00	84.87
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	98,065,955.00	711,966,308.00	76.65
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	0.00	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	323,371,692.00	1,677,111,973.00	94.43
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	911,263,661.00	4,784,549,700.00	64.71
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	68,290,315.00	3,276,525,689.00	63.03

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-05-0218	explotación laboral infantil Prevención y erradicación de la explotación laboral infantil	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	0.00	2,656,406,922.00	100.00	47,500,204.00	1,723,315,361.00	64.87
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	20,790,111.00	1,553,210,328.00	61.11
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	33,500,629.00	188,996,522.00	64.29
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	33,500,629.00	188,996,522.00	64.29
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	203,303,050.00	1,284,347,088.00	82.80
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	79,424,150.00	538,498,646.00	92.94
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	123,878,900.00	745,848,442.00	76.76
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	100,690,000.00	356,962,000.00	84.06
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	100,690,000.00	356,962,000.00	84.06
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	0.00	3,359,422,023.09	99.69	241,433,550.11	1,430,470,482.98	42.45
3-3-7-12-01-09-0209	Difusión y divulgación cultural y turística en Bogotá	131,385,198.00	0.00	131,385,198.00	0.00	131,385,198.00	0.00	130,037,448.00	98.97	23,776,932.00	129,955,698.00	98.91
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	13,457,000.00	216,888,278.87	96.85
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	100,784,528.00	316,747,972.00	52.66
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	25,665,000.00	94,817,176.00	63.49
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	77,750,090.11	639,291,612.11	69.19
3-3-7-12-02	EJE URBANO REGIONAL	54,269,233,799.50	3,963,016,169.00	58,232,249,968.50	0.00	58,232,249,968.50	-1,983,630.00	57,385,996,578.38	98.55	5,303,955,502.84	28,238,660,699.37	48.49
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,142,514,272.13	1,559,311,161.00	8,701,825,433.13	0.00	8,701,825,433.13	0.00	7,954,825,432.13	91.42	685,436,288.00	4,276,642,020.67	49.15
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	162,660,558.00	573,572,483.67	33.34

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	295,256,239.00	849,897,533.00	68.66
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	362,930,290.00	1,023,264,290.00	0.00	1,023,264,290.00	0.00	662,264,290.00	64.72	0.00	547,290,205.00	53.48
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	470,189,548.00	949,224,548.00	0.00	949,224,548.00	0.00	793,224,547.50	83.57	132,839,535.00	706,395,147.00	74.42
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	3,173,333.00	118,319,978.00	74.10
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	660,988,989.00	911,148,989.00	0.00	911,148,989.00	0.00	681,148,988.50	74.76	22,449,999.00	563,345,013.00	61.83
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	8,617,571.00	292,981,237.00	85.03
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	5,434,966.00	102,322,777.00	97.05
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	30,515,003.00	212,577,005.00	50.37
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	24,489,084.00	309,940,642.00	16.95
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	3,281,798,184.00	10,121,806,066.00	38.42
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	17,928,113.00	458,817,487.00	74.59
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	630,745,816.00	2,164,508,024.00	60.66
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	288,953,623.00	658,830,355.00	15.67
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	22,320,003.00	45,427,258.00	100.00
3-3-7-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	0.00	17,911,758,035.04	100.00	2,321,850,629.00	6,794,222,942.00	37.93
3-3-7-12-02-13	Sostenibilidad urbano-rural	16,378,103,136.00	0.00	16,378,103,136.00	0.00	16,378,103,136.00	0.00	16,315,991,696.88	99.62	650,292,538.84	9,055,725,596.37	55.29
3-3-7-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,554,975,990.48	99.46	45,981,665.67	3,055,283,276.41	54.71
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	262,912,622.00	1,690,550,957.94	51.23

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	4,881,016,276.00	0.00	4,881,016,276.00	0.00	4,881,016,276.00	0.00	4,876,601,275.54	99.91	238,547,037.17	3,228,870,741.02	66.15
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	19,900,000.00	196,522,679.00	45.21
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	11,812,631.00	116,473,896.00	28.71
3-3-7-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,627,339,518.00	98.43	50,588,583.00	666,035,047.00	40.29
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	20,550,000.00	101,988,999.00	85.86
3-3-7-12-02-14	Región integrada para el desarrollo	1,931,764,434.00	0.00	1,931,764,434.00	0.00	1,931,764,434.00	-1,983,630.00	1,905,671,304.00	98.65	354,403,267.00	1,194,085,755.00	61.81
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	61,303,583.00	124,163,784.00	100.00
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	-1,983,630.00	188,760,568.00	97.26	26,420,673.00	159,620,068.00	82.24
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	266,679,011.00	910,301,903.00	58.17
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	332,025,225.00	3,590,401,261.33	73.64
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	1,700,000.00	2,043,861,674.00	85.03
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	40,000,000.00	467,639,000.00	54.68
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	2,578,334.00	94,700,197.33	94.11
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	109,359,953.00	51.56
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	183,498,741.00	567,230,037.00	64.32
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	95,028,000.00	307,610,400.00	72.87
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	67,500,000.00	21,406,650,128.45	99.65	2,382,851,453.00	8,737,842,024.52	40.67

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EJECUCION PRESUPUESTO
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

19-06-2008

03:26

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-03-16	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	45,000,000.00	95,125,944.00	48.70
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	45,000,000.00	85,922,600.00	72.30
3-3-7-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	43,684,962.00	32,798,923.00	76,483,885.00	0.00	76,483,885.00	0.00	76,483,885.00	100.00	0.00	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	4,316,333.00	308,552,773.53	86.63
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	100.00	4,316,333.00	220,816,683.47	85.88
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	0.00	87,736,090.06	88.59
3-3-7-12-03-19	Comunicación para la reconciliación	1,230,490,215.00	10,419,083.00	1,240,909,298.00	0.00	1,240,909,298.00	67,500,000.00	1,169,485,298.00	94.24	28,915,500.00	406,141,809.00	32.73
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	67,500,000.00	1,150,066,215.00	94.15	28,915,500.00	386,725,876.00	31.66
3-3-7-12-03-19-7085	Comunicación para la convivencia	9,000,000.00	10,419,083.00	19,419,083.00	0.00	19,419,083.00	0.00	19,419,083.00	100.00	0.00	19,415,933.00	99.98
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	9,463,461,166.62	149,800,949.00	9,613,262,115.62	0.00	9,613,262,115.62	0.00	9,612,528,994.79	99.99	656,669,369.00	2,792,035,140.33	29.04
3-3-7-12-03-20-0118	Sistema de atención integral a infractores	599,799,201.00	0.00	599,799,201.00	0.00	599,799,201.00	0.00	599,066,080.90	99.88	22,922,472.00	580,297,111.66	96.75
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	105,257,880.00	121,247,380.67	100.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	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	526,365,180.00	1,702,585,077.00	20.07
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	2,123,837.00	65,184,706.00	80.79

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	1,581,874,251.00	3,636,615,848.00	44.47
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	1,581,874,251.00	3,636,615,848.00	44.47
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	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	0.00	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	62,400,000.00	796,773,822.00	86.59
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	62,400,000.00	796,773,822.00	86.59
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	1,176,000.00	103,194,221.66	80.00
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	1,176,000.00	103,194,221.66	80.00
3-3-7-12-03-29	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	500,754,900.00	85.45
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	500,754,900.00	85.45
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	64,382,853.60	39,625,071,721.83	99.69	3,467,063,430.49	26,484,035,321.92	66.63
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	-25,278,158.40	8,849,228,723.13	98.88	654,242,488.00	5,960,317,964.11	66.60
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	12,673,333.00	128,990,068.00	89.89

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
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	0.00	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	58,500,000.00	90,500,000.00	31.15
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	48,317,630.00	547,093,423.91	58.59
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	-5,660,000.00	1,044,952,078.00	98.81	114,316,600.00	315,295,679.00	29.81
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	60,683,789.00	1,042,478,242.74	69.99
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	89,946,819.00	1,031,658,966.00	74.48
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	-8,283,334.00	452,642,162.83	98.20	17,275,875.00	447,564,707.50	97.10
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	6,325,000.00	103,990,001.00	66.96
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	126,830,166.00	854,678,433.69	67.96
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	-11,334,824.40	373,516,616.67	82.41	64,376,569.00	339,435,617.67	74.89
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	13,720,000.00	157,372,350.00	46.06
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	41,276,707.00	302,922,870.00	96.61
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	193,590,036.00	1,242,311,681.67	36.25
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	4,925,475.00	337,584,242.00	76.89
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	14,891,666.00	310,065,800.67	76.57

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	10,250,000.00	174,899,998.00	86.78
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	0.00	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	163,522,895.00	411,731,641.00	17.90
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	539,624,829.17	3,799,833,942.17	61.02
3-3-7-12-04-32-1122	Mas y mejores servicios a la ciudadanía	6,196,335,654.67	0.00	6,196,335,654.67	0.00	6,196,335,654.67	0.00	6,196,335,654.67	100.00	539,624,829.17	3,772,120,605.17	60.88
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	100.00	0.00	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	90,501,012.00	6,184,529,446.94	99.83	273,585,925.00	4,547,021,771.29	73.40
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	71,452,457.00	4,141,561,529.58	99.88	179,036,513.00	3,107,832,057.29	74.95
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	16,424,000.00	268,106,000.00	43.61
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	19,048,555.00	1,428,208,449.36	99.62	78,125,412.00	1,171,083,714.00	81.68
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	0.00	756,306,790.00	100.00	11,906,667.00	392,607,354.00	51.91
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	0.00	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	0.00	307,300,059.00	100.00	8,506,667.00	255,464,625.00	83.13
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	3,400,000.00	53,855,718.00	14.92
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	-840,000.00	12,328,452,448.08	99.99	1,593,404,052.32	9,069,790,244.68	73.56
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	38,900,295.00	661,566,607.00	79.29
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	74,025,834.00	618,385,148.34	76.48
3-3-7-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	100.00	12,704,135.00	350,663,783.00	97.75
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	504,283,931.00	723,845,133.00	32.81
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	678,305,850.00	2,971,607,695.00	77.58

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

19-06-2008

03:26

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	207,099,572.32	2,552,824,129.32	86.96
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	49,238,016.00	360,641,407.00	77.17
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	2,728,900.00	600,259,533.36	98.45
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	7,283,809.00	79,270,722.00	67.64
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	-840,000.00	146,144,087.00	99.36	18,833,710.00	138,644,087.00	94.26
3-3-7-12-04-36	Comunicación para la solidaridad	1,786,678,548.00	60,381,741.00	1,847,060,289.00	0.00	1,847,060,289.00	0.00	1,837,164,418.00	99.46	200,709,433.00	1,456,952,364.00	78.88
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	34,672,227.00	165,034,221.00	73.33
3-3-7-12-04-36-0376	Estrategia de comunicaciones para el DAPD	528,983,228.00	0.00	528,983,228.00	0.00	528,983,228.00	0.00	519,087,357.00	98.13	31,300,000.00	325,826,596.00	61.59
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	134,737,206.00	966,091,547.00	88.39
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