

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

09-07-2008

02:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)
<b>3</b>	<b>GASTOS</b>	<b>8,184,603,278.000.</b>	<b>645,564,626.000.</b>	<b>8,185,248,842,626.000.</b>	<b>0.00</b>	<b>8,185,248,842,626.000.</b>	<b>322,296,703,203.000.</b>	<b>3,342,066,540,545.000.</b>	<b>40.85</b>	<b>514,137,537,957.000.</b>	<b>2,593,082,312,793.000.</b>	<b>31.68</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>1,312,991,752,000.000.</b>	<b>79,000,000.000.</b>	<b>1,313,070,752,000.000.</b>	<b>0.00</b>	<b>1,313,070,752,000.000.</b>	<b>133,614,956,601.000.</b>	<b>590,144,258,052.000.</b>	<b>44.94</b>	<b>128,193,629,746.000.</b>	<b>544,931,301,073.000.</b>	<b>41.50</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>511,986,095,000.000.</b>	<b>-2,246,343,230.000.</b>	<b>509,739,751,769.000.</b>	<b>0.00</b>	<b>509,739,751,769.000.</b>	<b>61,986,404,374.000.</b>	<b>221,668,604,837.000.</b>	<b>43.45</b>	<b>54,070,593,182.000.</b>	<b>184,082,452,494.000.</b>	<b>36.11</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>322,433,102,000.000.</b>	<b>-4,211,219,369.000.</b>	<b>318,221,882,630.000.</b>	<b>0.00</b>	<b>318,221,882,630.000.</b>	<b>42,060,683,163.000.</b>	<b>143,325,260,933.000.</b>	<b>45.04</b>	<b>42,304,854,836.000.</b>	<b>136,115,847,246.000.</b>	<b>42.71</b>
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.000	-1,862,517,409.000	139,200,732,591.000	0.00	139,200,732,591.000	12,267,393,317.000	65,431,308,149.000	47.01	12,437,259,458.000	65,430,631,557.000	47.00
3-1-1-01-02	Personal Supernumerario	12,170,023,000.000	137,194,099.000	12,307,217,099.000	0.00	12,307,217,099.000	1,563,119,997.000	4,026,942,557.000	32.72	1,451,964,210.000	3,846,303,288.000	31.25
3-1-1-01-04	Gastos de Representación	12,204,474,000.000	5,500,000.000	12,209,974,000.000	0.00	12,209,974,000.000	902,195,313.000	5,522,111,432.000	45.23	929,883,187.000	5,522,023,309.000	45.23
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.000	43,000,000.000	7,315,590,000.000	0.00	7,315,590,000.000	531,339,658.000	2,965,422,142.000	40.54	532,935,289.000	2,965,422,142.000	40.54
3-1-1-01-06	Subsidio de Transporte	220,677,000.000	5,620,000.000	226,297,000.000	0.00	226,297,000.000	19,055,726.000	117,079,087.000	51.74	19,110,726.000	117,079,087.000	51.74
3-1-1-01-07	Subsidio de Alimentación	467,497,000.000	19,000,000.000	486,497,000.000	0.00	486,497,000.000	35,871,667.000	217,973,502.000	44.80	35,942,691.000	217,973,502.000	44.80
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.000	-4,780,000.000	4,699,896,000.000	0.00	4,699,896,000.000	368,257,850.000	2,289,831,329.000	48.72	374,742,625.000	2,289,831,329.000	48.72
3-1-1-01-09	Honorarios	16,876,383,000.000	-761,326,837.000	16,115,056,163.000	0.00	16,115,056,163.000	1,826,309,871.000	8,310,781,821.000	51.57	1,895,549,397.000	4,823,832,417.000	29.93
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.000	114,831,841.000	6,341,214,841.000	0.00	6,341,214,841.000	312,872,314.000	4,462,427,748.000	70.37	382,111,840.000	975,478,344.000	15.38
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.000	-876,158,678.000	9,773,841,322.000	0.00	9,773,841,322.000	1,513,437,557.000	3,848,354,073.000	39.37	1,513,437,557.000	3,848,354,073.000	39.37
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.000	427,458,226.300	7,171,331,226.300	0.00	7,171,331,226.300	554,411,702.000	4,402,563,763.000	61.39	335,633,224.000	977,253,924.330	13.63
3-1-1-01-11	Prima Semestral	22,366,812,000.000	-257,760,000.000	22,109,052,000.000	0.00	22,109,052,000.000	18,503,658,803.000	19,095,331,189.000	86.37	18,717,460,141.000	19,091,459,294.000	86.35
3-1-1-01-13	Prima de Navidad	19,897,048,000.000	-1,961,961,029.000	17,935,086,971.000	0.00	17,935,086,971.000	46,205,304.000	324,993,999.000	1.81	52,797,550.000	323,229,248.000	1.80
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.000	-10,370,000.000	9,399,810,000.000	0.00	9,399,810,000.000	1,674,342,325.000	4,669,427,989.000	49.68	1,685,155,474.000	4,664,251,388.000	49.62
3-1-1-01-15	Prima Técnica	41,837,307,000.000	-298,729,242.000	41,538,577,758.000	0.00	41,538,577,758.000	2,993,096,968.000	17,746,082,131.000	42.72	3,045,326,905.000	17,745,971,978.000	42.72
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.000	3,190,642.000	4,798,453,642.000	0.00	4,798,453,642.000	368,616,681.000	2,268,519,538.000	47.28	374,147,688.000	2,268,519,538.000	47.28
3-1-1-01-17	Prima Secretarial	164,180,000.000	5,500,000.000	169,680,000.000	0.00	169,680,000.000	14,428,095.000	85,020,375.000	50.11	14,753,274.000	85,020,375.000	50.11
3-1-1-01-18	Prima de Riesgo	811,693,000.000	0.000	811,693,000.000	0.00	811,693,000.000	62,327,104.000	371,422,044.000	45.76	62,327,104.000	371,422,044.000	45.76
3-1-1-01-20	Otras Primas y Bonificaciones	205,380,000.000	32,000,000.000	237,380,000.000	0.00	237,380,000.000	1,746.000	177,705,393.000	74.86	14,982,514.000	87,820,785.000	37.00
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.000	-170,397,413.000	3,999,941,587.000	0.00	3,999,941,587.000	170,267,637.000	2,470,808,607.000	61.77	162,557,492.000	2,456,186,702.000	61.41
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.000	-30,000,000.000	14,021,809,000.000	0.00	14,021,809,000.000	0.000	0.000	0.00	0.000	0.000	0.00
3-1-1-01-26	Bonificación Especial de Recreación	774,314,000.000	-630,000.000	773,684,000.000	0.00	773,684,000.000	138,794,473.000	361,815,419.000	46.77	139,749,665.000	361,494,872.000	46.72
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.000	0.000	24,446,000.000	0.00	24,446,000.000	1,685,489.000	11,484,870.000	46.98	1,685,489.000	11,484,870.000	46.98
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	2,200,888,000.000	418,112,876.000	2,619,000,876.000	0.00	2,619,000,876.000	12,917,035.000	2,450,816,184.000	93.58	14,504,331.000	2,450,816,184.000	93.58

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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	50,676,717.00	50,676,717.00	0.00	50,676,717.00	6,386,402.00	7,819,413.00	15.43	6,386,402.00	7,819,413.00	15.43
<b>3-1-1-02</b>	<b>GASTOS GENERALES</b>	<b>93,563,375,000.00</b>	<b>3,793,283,592.00</b>	<b>97,356,658,592.00</b>	<b>0.00</b>	<b>97,356,658,592.00</b>	<b>10,804,782,054.00</b>	<b>37,054,258,089.00</b>	<b>38.06</b>	<b>5,613,925,376.00</b>	<b>14,418,944,996.00</b>	<b>14.81</b>
3-1-1-02-01	Arrendamientos	3,706,694,000.00	197,184,307.00	3,903,878,307.00	0.00	3,903,878,307.00	158,122,700.00	2,721,515,159.00	69.71	107,140,418.00	1,054,075,231.00	27.00
3-1-1-02-02	Dotación	1,313,821,000.00	12,011,898.00	1,325,832,898.00	0.00	1,325,832,898.00	14,746,700.00	111,199,126.00	8.39	51,741,180.00	68,772,814.00	5.19
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	-430,956,898.14	11,223,755,101.86	0.00	11,223,755,101.86	601,203,392.00	2,988,778,012.00	26.63	145,467,777.04	236,093,435.04	2.10
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	24,010,811.00	125,600,023.00	18.29	38,078,476.00	104,229,041.00	15.18
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	94,284,106.00	10,883,771,106.00	0.00	10,883,771,106.00	189,513,976.00	3,033,692,770.62	27.87	226,266,393.00	642,424,509.48	5.90
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-105,955,966.50	4,670,266,033.50	0.00	4,670,266,033.50	491,610,901.00	1,026,428,466.00	21.98	25,624,926.00	136,720,286.00	2.93
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	3,779,149,857.00	4,921,420,857.00	0.00	4,921,420,857.00	2,832,760,158.00	3,876,732,526.00	78.77	2,834,901,120.00	3,876,732,526.00	78.77
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	645,715,152.33	19,743,914,152.33	0.00	19,743,914,152.33	3,176,788,358.00	10,619,653,739.64	53.79	1,099,762,946.65	2,692,098,016.06	13.64
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	695,715,152.33	18,531,514,152.33	0.00	18,531,514,152.33	2,976,288,358.00	10,356,153,739.64	55.88	1,090,179,246.65	2,664,780,550.06	14.38
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	200,500,000.00	263,500,000.00	21.73	9,583,700.00	27,317,466.00	2.25
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	-70,908,000.00	1,636,372,000.00	0.00	1,636,372,000.00	163,020,000.00	680,830,898.00	41.61	143,764,372.00	220,401,798.00	13.47
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	25,003,530.00	4,403,208,530.00	0.00	4,403,208,530.00	136,272,517.00	1,063,391,737.00	24.15	150,325,262.35	427,117,931.39	9.70
3-1-1-02-11	Seguros	7,476,697,000.00	-737,926,800.00	6,738,770,200.00	0.00	6,738,770,200.00	41,284,004.00	1,179,941,310.00	17.51	19,830,716.00	98,026,176.00	1.45
3-1-1-02-11-01	Seguros Entidad	7,241,697,000.00	-737,926,800.00	6,503,770,200.00	0.00	6,503,770,200.00	41,284,004.00	1,179,941,310.00	18.14	19,830,716.00	98,026,176.00	1.51
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	123,800,000.00	11,006,884,000.00	0.00	11,006,884,000.00	516,029,887.00	4,266,803,006.00	38.76	571,456,974.00	3,814,960,947.00	34.66
3-1-1-02-14	Capacitación	1,917,595,000.00	-165,889,430.40	1,751,705,569.60	0.00	1,751,705,569.60	107,502,438.00	177,964,878.00	10.16	6,809,000.00	36,546,480.00	2.09
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	-51,936,374.00	2,782,334,626.00	0.00	2,782,334,626.00	185,247,280.00	486,416,945.00	17.48	9,598,352.00	28,422,334.00	1.02
3-1-1-02-16	Promoción Institucional	1,200,537,000.00	-84,077,369.00	1,116,459,631.00	0.00	1,116,459,631.00	12,304,237.00	325,619,109.00	29.17	64,844,084.00	172,500,779.00	15.45
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	7,171,992.00	158,555,992.00	0.00	158,555,992.00	623,949.00	40,167,914.56	25.33	825,996.00	39,279,218.32	24.77
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	-2,261,189.80	1,008,029,810.20	0.00	1,008,029,810.20	83,673,708.00	97,637,847.00	9.69	2,569,950.00	3,445,491.00	0.34
3-1-1-02-20	Programas y Convenios Institucionales	4,521,127,000.00	-20,059,620.00	4,501,067,380.00	0.00	4,501,067,380.00	1,094,236,478.00	3,216,725,795.00	71.47	109,603,133.00	742,769,715.00	16.50
3-1-1-02-20-02	C.A.D.E.	4,360,000,000.00	-20,059,620.00	4,339,940,380.00	0.00	4,339,940,380.00	1,094,236,478.00	3,089,181,843.00	71.18	109,603,133.00	615,888,930.00	14.19
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	31,000,000.00	31,000,000.00	21.74	0.00	0.00	0.00
3-1-1-02-24	Información	3,539,800,000.00	597,475,500.00	4,137,275,500.00	0.00	4,137,275,500.00	944,830,560.00	984,158,828.00	23.79	5,314,300.00	24,328,268.00	0.59

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
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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
<b>3-1-1-03</b>	<b>APORTES PATRONALES</b>	<b>95,989,618,000.00</b>	<b>-1,828,407,453.00</b>	<b>94,161,210,547.00</b>	<b>0.00</b>	<b>94,161,210,547.00</b>	<b>9,120,939,157.00</b>	<b>41,289,085,815.00</b>	<b>43.85</b>	<b>6,151,812,970.00</b>	<b>33,547,660,252.00</b>	<b>35.61</b>
3-1-1-03-01	Caja de Compensación	9,680,258,000.00	-8,760,000.00	9,671,498,000.00	0.00	9,671,498,000.00	1,432,136,739.00	4,581,687,314.00	47.37	691,220,031.00	3,295,711,619.00	34.08
3-1-1-03-02	Cesantías	24,417,487,000.00	-1,283,127,453.00	23,134,359,547.00	0.00	23,134,359,547.00	1,745,931,546.00	10,337,345,996.00	44.68	1,107,829,186.00	8,924,406,852.00	38.58
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	200,000,000.00	5,244,474,000.00	0.00	5,244,474,000.00	752,416,305.00	2,429,060,916.00	46.32	457,451,676.00	1,840,804,502.00	35.10
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-1,483,127,453.00	17,789,675,547.00	0.00	17,789,675,547.00	978,466,915.00	7,859,724,896.00	44.18	641,249,509.00	7,046,807,293.00	39.61
3-1-1-03-02-04	Comisiones	100,210,000.00	0.00	100,210,000.00	0.00	100,210,000.00	15,048,326.00	48,560,184.00	48.46	9,128,001.00	36,795,057.00	36.72
3-1-1-03-03	ESAP	1,210,031,000.00	-1,104,000.00	1,208,927,000.00	0.00	1,208,927,000.00	179,089,732.00	572,835,045.00	47.38	86,402,506.00	411,963,881.00	34.08
3-1-1-03-04	Pensiones y Seguridad Social	45,134,849,000.00	-525,552,000.00	44,609,297,000.00	0.00	44,609,297,000.00	4,152,450,662.00	20,642,529,096.00	46.27	3,488,738,709.00	17,207,903,102.00	38.57
3-1-1-03-04-01	Pensiones	25,258,362,000.00	-525,680,000.00	24,732,682,000.00	0.00	24,732,682,000.00	2,398,066,185.00	12,062,779,438.00	48.77	2,051,743,580.00	10,086,042,158.00	40.78
3-1-1-03-04-02	Salud	17,533,493,000.00	-18,720,000.00	17,514,773,000.00	0.00	17,514,773,000.00	1,563,870,332.00	7,613,650,367.00	43.47	1,275,545,895.00	6,324,069,315.00	36.11
3-1-1-03-04-03	Riesgos Profesionales	2,342,994,000.00	18,848,000.00	2,361,842,000.00	0.00	2,361,842,000.00	190,514,145.00	966,099,291.00	40.90	161,449,234.00	797,791,629.00	33.78
3-1-1-03-05	ICBF	7,260,190,000.00	-6,600,000.00	7,253,590,000.00	0.00	7,253,590,000.00	1,074,081,482.00	3,436,271,437.00	47.37	518,415,024.00	2,471,783,263.00	34.08
3-1-1-03-06	SENA	1,210,031,000.00	-1,104,000.00	1,208,927,000.00	0.00	1,208,927,000.00	179,089,732.00	572,835,045.00	47.38	86,402,506.00	411,963,881.00	34.08
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	-2,160,000.00	2,322,724,000.00	0.00	2,322,724,000.00	358,159,264.00	1,145,581,882.00	49.32	172,805,008.00	823,927,654.00	35.47
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>766,669,738,000.00</b>	<b>-518,369,048.00</b>	<b>766,151,368,952.00</b>	<b>0.00</b>	<b>766,151,368,952.00</b>	<b>71,470,575,407.00</b>	<b>336,159,992,966.00</b>	<b>43.88</b>	<b>71,468,675,433.00</b>	<b>336,158,092,992.00</b>	<b>43.88</b>
<b>3-1-3-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>538,669,904,000.00</b>	<b>0.00</b>	<b>538,669,904,000.00</b>	<b>0.00</b>	<b>538,669,904,000.00</b>	<b>53,838,003,418.00</b>	<b>253,671,504,112.00</b>	<b>47.09</b>	<b>53,838,003,418.00</b>	<b>253,671,504,112.00</b>	<b>47.09</b>
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	3,083,437,500.00	31.25	1,130,593,750.00	3,083,437,500.00	31.25
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	53,448,200.00	134,436,600.00	16.02	53,448,200.00	134,436,600.00	16.02
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	2,706,259,204.00	12,436,481,429.00	36.04	2,706,259,204.00	12,436,481,429.00	36.04
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	447,445,070.00	1,864,778,087.00	35.81	447,445,070.00	1,864,778,087.00	35.81
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	918,134,387.00	3,634,648,655.00	48.54	918,134,387.00	3,634,648,655.00	48.54
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	150,000,000.00	820,000,000.00	35.29	150,000,000.00	820,000,000.00	35.29
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	1,789,711,000.00	5,469,287,593.00	39.37	1,789,711,000.00	5,469,287,593.00	39.37

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

09-07-2008

02:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	450,000,000.00	893,848,000.00	18.38	450,000,000.00	893,848,000.00	18.38
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	250,620,375.00	1,919,055,345.00	51.09	250,620,375.00	1,919,055,345.00	51.09
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	370,000,000.00	1,382,502,635.00	42.88	370,000,000.00	1,382,502,635.00	42.88
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	1,354,257,172.00	3,548,572,821.00	44.97	1,354,257,172.00	3,548,572,821.00	44.97
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	2,179,000,000.00	5,969,593,000.00	40.14	2,179,000,000.00	5,969,593,000.00	40.14
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	1,094,534,260.00	4,044,125,087.00	33.40	1,094,534,260.00	4,044,125,087.00	33.40
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	8,500,000,000.00	88,923,699,605.00	54.14	8,500,000,000.00	88,923,699,605.00	54.14
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	0.00	1,173,699,605.00	22.82	0.00	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	8,500,000,000.00	87,750,000,000.00	55.15	8,500,000,000.00	87,750,000,000.00	55.15
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	228,000,000.00	911,564,571.00	45.68	228,000,000.00	911,564,571.00	45.68
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	32,000,000,000.00	117,499,473,184.00	49.82	32,000,000,000.00	117,499,473,184.00	49.82
3-1-3-01-25-03	Gastos de Funcionamiento	6,592,929,000.00	0.00	6,592,929,000.00	0.00	6,592,929,000.00	0.00	1,668,473,184.00	25.31	0.00	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	32,000,000,000.00	115,831,000,000.00	51.23	32,000,000,000.00	115,831,000,000.00	51.23
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	216,000,000.00	776,000,000.00	36.00	216,000,000.00	776,000,000.00	36.00
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>36,898,122,000.00</b>	<b>-518,369,048.00</b>	<b>36,379,752,952.00</b>	<b>0.00</b>	<b>36,379,752,952.00</b>	<b>1,899,974.00</b>	<b>31,333,109.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,433,135.00</b>	<b>0.00</b>
3-1-3-02-01	Fondo de Compensación Distrital	36,028,122,000.00	-107,037,915.00	35,921,084,085.00	0.00	35,921,084,085.00	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	-171,000,000.00	193,000,000.00	0.00	193,000,000.00	1,899,974.00	31,333,109.00	16.23	0.00	29,433,135.00	15.25
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	-240,331,133.00	109,668,867.00	0.00	109,668,867.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-1-3-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>67,792,435,000.00</b>	<b>0.00</b>	<b>67,792,435,000.00</b>	<b>0.00</b>	<b>67,792,435,000.00</b>	<b>7,750,791,392.00</b>	<b>30,792,288,692.00</b>	<b>45.42</b>	<b>7,750,791,392.00</b>	<b>30,792,288,692.00</b>	<b>45.42</b>
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	7,750,791,392.00	30,792,288,692.00	45.42	7,750,791,392.00	30,792,288,692.00	45.42
<b>3-1-3-04</b>	<b>ENTE AUTÓNOMO UNIVERSITARIO</b>	<b>113,671,583,000.00</b>	<b>0.00</b>	<b>113,671,583,000.00</b>	<b>0.00</b>	<b>113,671,583,000.00</b>	<b>9,280,965,250.00</b>	<b>46,404,826,250.00</b>	<b>40.82</b>	<b>9,280,965,250.00</b>	<b>46,404,826,250.00</b>	<b>40.82</b>

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

09-07-2008

02:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	46,404,826,250.00	40.82	9,280,965,250.00	46,404,826,250.00	40.82
<b>3-1-3-10</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>8,171,080,000.00</b>	<b>0.00</b>	<b>8,171,080,000.00</b>	<b>0.00</b>	<b>8,171,080,000.00</b>	<b>598,915,373.00</b>	<b>4,160,040,803.00</b>	<b>50.91</b>	<b>598,915,373.00</b>	<b>4,160,040,803.00</b>	<b>50.91</b>
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	864,750,000.00	75.00	288,250,000.00	864,750,000.00	75.00
3-1-3-10-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	90,068,000.00	0.00	90,068,000.00	0.00	90,068,000.00	8,089,770.00	39,778,077.00	44.16	8,089,770.00	39,778,077.00	44.16
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	222,575,603.00	1,161,781,078.00	29.50	222,575,603.00	1,161,781,078.00	29.50
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	0.00	28,221,410.00	96.98	0.00	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	80,000,000.00	936,443,000.00	63.71	80,000,000.00	936,443,000.00	63.71
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	0.00	413,357,000.00	100.00	0.00	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
<b>3-1-3-11</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>1,466,614,000.00</b>	<b>0.00</b>	<b>1,466,614,000.00</b>	<b>0.00</b>	<b>1,466,614,000.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>75.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>75.00</b>
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	0.00	1,100,000,000.00	75.00	0.00	1,100,000,000.00	75.00
<b>3-1-5</b>	<b>PASIVOS EXIGIBLES</b>	<b>0.00</b>	<b>373,213,487.00</b>	<b>373,213,487.00</b>	<b>0.00</b>	<b>373,213,487.00</b>	<b>200,929,741.00</b>	<b>344,091,921.00</b>	<b>92.20</b>	<b>211,899,943.00</b>	<b>334,333,444.00</b>	<b>89.50</b>
<b>3-1-6</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>34,335,919,000.00</b>	<b>2,470,498,791.00</b>	<b>36,806,417,791.00</b>	<b>0.00</b>	<b>36,806,417,791.00</b>	<b>-42,952,920.30</b>	<b>31,971,568,328.00</b>	<b>86.80</b>	<b>2,442,461,188.00</b>	<b>24,356,422,143.00</b>	<b>66.17</b>
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>4,195,908,121.00</b>	<b>290,075,833.70</b>	<b>4,485,983,955.00</b>	<b>0.00</b>	<b>4,485,983,955.00</b>	<b>-29,550,629.20</b>	<b>4,073,356,287.00</b>	<b>90.80</b>	<b>97,704,343.00</b>	<b>3,775,989,492.00</b>	<b>84.17</b>

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

09-07-2008

02:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	0.00	1,234,861,016.00	77.68	0.00	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	-25,066,666.00	1,105,974,539.96	95.76	23,777,332.00	1,004,505,801.33	86.97
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	-25,066,666.00	1,105,974,539.96	95.76	23,777,332.00	1,004,505,801.33	86.97
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	-4,483,963.20	1,652,520,731.68	99.46	73,927,011.00	1,504,991,510.34	90.59
<b>3-1-6-02</b>	<b>GASTOS GENERALES</b>	<b>23,924,110,164.00</b>	<b>1,911,982,588.00</b>	<b>25,836,092,753.00</b>	<b>0.00</b>	<b>25,836,092,753.00</b>	<b>-13,402,291.10</b>	<b>25,816,121,874.00</b>	<b>99.92</b>	<b>2,344,756,845.00</b>	<b>18,575,955,024.00</b>	<b>71.90</b>
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	52,497,720.00	482,462,242.48	84.82
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	-7,403.84	4,366,694,250.05	99.98	422,412,029.96	2,376,370,636.12	54.41
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	11,798,100.00	39,598,461.00	30.73
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	-2,880.00	2,295,505,416.63	99.94	71,899,020.00	1,020,863,979.83	44.44
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	-4,173,160.00	2,821,885,914.60	99.84	718,409,906.52	1,991,996,451.42	70.48
3-1-6-02-07	Sentencias Judiciales	100.00	0.00	100.00	0.00	100.00	-100.00	0.00	0.00	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	-615,210.00	5,789,531,130.73	99.96	487,729,306.00	4,895,557,043.89	84.52
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	-167,978.00	5,375,518,944.73	99.96	437,979,316.00	4,558,799,660.09	84.78
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	-447,232.00	414,012,186.00	99.89	49,749,990.00	336,757,383.80	81.25
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	40,699,743.00	401,670,903.00	95.72
3-1-6-02-10	Materiales y Suministros	795,019,558.44	172,043,424.88	967,062,983.32	0.00	967,062,983.32	-132.00	967,062,847.25	100.00	70,988,705.65	800,555,219.97	82.78
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	-8,342,019.00	1,739,385,334.00	99.52	364,884.00	1,467,999,602.00	83.99
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	364,884.00	1,251,000,135.00	83.29
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	-8,342,019.00	111,158,360.00	93.02	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	103,380.00	73,010,281.00	96.16
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	50,380,000.00	174,687,054.00	34.87
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	52,020,649.00	723,301,917.00	77.01
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	7,652,369.00	162,419,058.00	67.13
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	-261,386.33	932,350.00	78.10	109,130.00	845,230.00	70.81
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	19,993,334.00	118,471,737.00	71.02
3-1-6-02-20	Programas y Convenios Institucionales	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,478,970,585.00	99.96	50,420,197.00	1,225,030,373.00	82.79
3-1-6-02-20-02	C.A.D.E.	1,473,695,976.00	0.00	1,473,695,976.00	0.00	1,473,695,976.00	0.00	1,473,034,920.00	99.96	50,420,197.00	1,225,030,373.00	83.13

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

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ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS

MES: JUNIO												
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	9,084,300.00	52,667,572.00	87.53
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	278,194,071.00	2,325,383,953.00	86.13
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
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>1,813,649,797.00</b>	<b>268,440,369.00</b>	<b>2,082,090,166.00</b>	<b>0.00</b>	<b>2,082,090,166.00</b>	<b>0.00</b>	<b>2,082,090,166.00</b>	<b>100.00</b>	<b>0.00</b>	<b>2,004,477,626.00</b>	<b>96.27</b>
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
<b>3-1-6-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>4,402,250,916.00</b>	<b>0.00</b>	<b>4,402,250,916.00</b>	<b>0.00</b>	<b>4,402,250,916.00</b>	<b>0.00</b>	<b>4,402,250,916.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>641,036,294,000.00</b>	<b>0.00</b>	<b>641,036,294,000.00</b>	<b>0.00</b>	<b>641,036,294,000.00</b>	<b>55,185,798,679.00</b>	<b>221,666,767,334.00</b>	<b>34.58</b>	<b>55,082,821,006.00</b>	<b>218,951,053,165.00</b>	<b>34.16</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>233,605,214,000.00</b>	<b>0.00</b>	<b>233,605,214,000.00</b>	<b>0.00</b>	<b>233,605,214,000.00</b>	<b>49,521,266,465.00</b>	<b>91,002,415,090.00</b>	<b>38.96</b>	<b>49,411,784,479.00</b>	<b>90,722,933,104.00</b>	<b>38.84</b>
3-2-1-01	Capital	61,827,175,000.00	0.00	61,827,175,000.00	0.00	61,827,175,000.00	29,281,354,541.00	30,913,587,688.00	50.00	29,281,354,541.00	30,913,587,688.00	50.00
3-2-1-02	Intereses	167,018,760,000.00	0.00	167,018,760,000.00	0.00	167,018,760,000.00	20,122,190,463.00	59,732,646,490.00	35.76	20,122,190,463.00	59,732,646,490.00	35.76
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	117,721,461.00	356,180,912.00	7.48	8,239,475.00	76,698,926.00	1.61
<b>3-2-2</b>	<b>EXTERNA</b>	<b>237,010,208,000.00</b>	<b>0.00</b>	<b>237,010,208,000.00</b>	<b>0.00</b>	<b>237,010,208,000.00</b>	<b>3,605,437,728.00</b>	<b>55,557,266,377.00</b>	<b>23.44</b>	<b>3,605,437,728.00</b>	<b>55,557,266,377.00</b>	<b>23.44</b>
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	0.00	29,384,704,924.00	33.82	0.00	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	3,407,885,255.00	24,473,833,663.00	17.45	3,407,885,255.00	24,473,833,663.00	17.45
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	197,552,473.00	1,698,727,789.00	16.73	197,552,473.00	1,698,727,789.00	16.73
<b>3-2-4</b>	<b>TRANSFERENCIA FONDO DE PENSIONES TERRITORIALES - FONPET</b>	<b>10,542,720,000.00</b>	<b>0.00</b>	<b>10,542,720,000.00</b>	<b>0.00</b>	<b>10,542,720,000.00</b>	<b>1,325,438,236.00</b>	<b>7,000,874,504.00</b>	<b>66.40</b>	<b>1,325,438,236.00</b>	<b>7,000,874,504.00</b>	<b>66.40</b>
<b>3-2-5</b>	<b>TRANSFERENCIA SERVICIO DE LA DEUDA</b>	<b>146,728,152,000.00</b>	<b>0.00</b>	<b>146,728,152,000.00</b>	<b>0.00</b>	<b>146,728,152,000.00</b>	<b>733,656,250.00</b>	<b>65,568,422,756.00</b>	<b>44.69</b>	<b>733,656,250.00</b>	<b>65,568,422,756.00</b>	<b>44.69</b>
<b>3-2-5-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>141,894,324,000.00</b>	<b>0.00</b>	<b>141,894,324,000.00</b>	<b>0.00</b>	<b>141,894,324,000.00</b>	<b>733,656,250.00</b>	<b>64,212,763,913.00</b>	<b>45.25</b>	<b>733,656,250.00</b>	<b>64,212,763,913.00</b>	<b>45.25</b>
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	733,656,250.00	3,107,763,913.00	49.41	733,656,250.00	3,107,763,913.00	49.41
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
<b>3-2-5-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>4,833,828,000.00</b>	<b>0.00</b>	<b>4,833,828,000.00</b>	<b>0.00</b>	<b>4,833,828,000.00</b>	<b>0.00</b>	<b>1,355,658,843.36</b>	<b>28.05</b>	<b>0.00</b>	<b>1,355,658,843.36</b>	<b>28.05</b>
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**  
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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	6,504,313.00	101,556,424.00	3.22
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	6,504,313.00	101,556,424.00	3.22
3-2-9-01-03	Comisiones y Otros	3,120,000,000.00	0.00	3,120,000,000.00	0.00	3,120,000,000.00	0.00	2,507,788,607.00	80.38	6,504,313.00	101,556,424.00	3.26
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	133,495,947,922.00	2,530,255,515,158	40.61	330,861,087,205	1,829,199,958,554	29.36
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	7,906,259,545.00	1,336,686,121,019	52.48	175,336,602,028	822,093,313,606	32.28
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385.000	-1,174,984,277,277	1,368,518,107,722	0.00	1,368,518,107,722	-3,326,543.00	1,328,776,534,931	97.10	174,541,803,059	821,298,514,637	60.01
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	-914,864,890,963.00	1,210,730,248,037.00	0.00	1,210,730,248,037.00	-5,637,859.00	1,210,724,610,178.00	100.00	165,680,576,290.40	787,363,576,197.40	65.03
3-3-1-12-01-01	Bogotá sin hambre	229,561,589,000.00	-67,863,072,043.00	161,698,516,957.00	0.00	161,698,516,957.00	0.00	161,698,516,957.00	100.00	21,216,359,085.00	58,733,843,587.50	36.32
3-3-1-12-01-01-0212	Comedores comunitarios: un medio para restablecer el derecho a la alimentación	56,543,174,000.00	-28,063,864,133.00	28,479,309,867.00	0.00	28,479,309,867.00	0.00	28,479,309,867.00	100.00	2,346,123,392.00	5,248,778,223.00	18.43
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	-16,631,936,455.00	4,238,063,545.00	0.00	4,238,063,545.00	0.00	4,238,063,545.00	100.00	58,279,140.00	156,980,466.00	3.70
3-3-1-12-01-01-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	700,000,000.00	-650,465,746.00	49,534,254.00	0.00	49,534,254.00	0.00	49,534,254.00	100.00	0.00	0.00	0.00
3-3-1-12-01-01-7314	Seguridad alimentaria y nutricional	29,448,415,000.00	-10,799,148,624.00	18,649,266,376.00	0.00	18,649,266,376.00	0.00	18,649,266,376.00	100.00	2,598,220,053.00	9,105,929,271.00	48.83
3-3-1-12-01-01-7361	Alimentación para escolares en las instituciones educativas distritales	122,000,000,000.00	-11,717,657,085.00	110,282,342,915.00	0.00	110,282,342,915.00	0.00	110,282,342,915.00	100.00	16,213,736,500.00	44,222,155,627.50	40.10
3-3-1-12-01-02	Más y mejor educación para todos y todas	1,635,543,886,000.00	-739,220,375,699.00	896,323,510,301.00	0.00	896,323,510,301.00	0.00	896,323,510,301.00	100.00	123,384,936,158.40	651,754,062,661.90	72.71
3-3-1-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	1,800,000,000.00	-1,429,060,000.00	370,940,000.00	0.00	370,940,000.00	0.00	370,940,000.00	100.00	60,919,334.00	167,125,664.00	45.05
3-3-1-12-01-02-0261	Evaluación de impacto de la política educativa	753,992,000.00	-358,984,500.00	395,007,500.00	0.00	395,007,500.00	0.00	395,007,500.00	100.00	53,844,000.00	99,599,500.00	25.21
3-3-1-12-01-02-0263	Solidaridad para la permanencia escolar	312,500,000.00	-143,500,000.00	169,000,000.00	0.00	169,000,000.00	0.00	169,000,000.00	100.00	12,800,000.00	41,713,800.00	24.68
3-3-1-12-01-02-0273	Cualificación y mejoramiento profesional de los maestros y las maestras	2,450,000,000.00	-1,664,297,209.00	785,702,791.00	0.00	785,702,791.00	0.00	785,702,791.00	100.00	65,218,156.00	447,702,791.00	56.98
3-3-1-12-01-02-0279	Curriculo y evaluación	1,450,084,000.00	-346,785,768.00	1,103,298,232.00	0.00	1,103,298,232.00	0.00	1,103,298,232.00	100.00	151,714,750.00	156,514,750.00	14.19



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

09-07-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-02-0283	Dotación y mejoramiento pedagógico de espacios de aprendizaje	6,500,000,000.00	-6,073,250,000.00	426,750,000.00	0.00	426,750,000.00	0.00	426.750.000.00	100.00	300,000,000.00	300,000,000.00	70.30
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	-970,480,000.00	5,030,000,000.00	0.00	5,030,000,000.00	0.00	5.030.000.000.00	100.00	3,000,000.00	4,621,000,000.00	91.87
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	-87,486,265,520.00	32,224,108,480.00	0.00	32,224,108,480.00	0.00	32.224.108.480.00	100.00	1,107,018,551.00	1,885,566,578.00	5.85
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	-9,199,484,663.00	27,590,498,337.00	0.00	27,590,498,337.00	0.00	27.590.498.337.00	100.00	3,227,108,171.00	11,538,215,622.00	41.82
3-3-1-12-01-02-0396	Gratuidad en el sistema educativo oficial del Distrito Capital	31,970,040,000.00	-12,748,510,550.00	19,221,529,450.00	0.00	19,221,529,450.00	0.00	19.221.529.450.00	100.00	2,278,535,000.00	15,364,978,333.00	79.94
3-3-1-12-01-02-0400	Fortalecimiento de proyectos educativos institucionales y formulación de Planes Locales de Educación	500,000,000.00	-12,000,000.00	488,000,000.00	0.00	488,000,000.00	0.00	488.000.000.00	100.00	5,000,000.00	15,000,000.00	3.07
3-3-1-12-01-02-4027	Construcción, remodelación y mantenimiento de plantas físicas	25,193,655,000.00	-24,171,306,329.00	1,022,348,671.00	0.00	1,022,348,671.00	0.00	1.022.348.671.00	100.00	179,242,497.00	402,200,082.00	39.34
3-3-1-12-01-02-4232	Nómina de centros educativos	960,752,405,000.00	-515,485,220,079.00	445,267,184,921.00	0.00	445,267,184,921.00	0.00	445.267.184.921.00	100.00	73,174,935,350.00	425,336,336,141.00	95.52
3-3-1-12-01-02-4232-01	Prestación del servicio	809,787,307,000.00	-448,328,457,212.00	361,458,849,788.00	0.00	361,458,849,788.00	0.00	361.458.849.788.00	100.00	61,506,476,098.00	348,176,151,126.00	96.33
3-3-1-12-01-02-4232-02	Aportes patronales	111,627,693,000.00	-52,286,885,617.00	59,340,807,383.00	0.00	59,340,807,383.00	0.00	59.340.807.383.00	100.00	8,622,122,002.00	58,793,331,765.00	99.08
3-3-1-12-01-02-4232-03	Pensionados nacionalizados	39,337,405,000.00	-14,869,877,250.00	24,467,527,750.00	0.00	24,467,527,750.00	0.00	24.467.527.750.00	100.00	3,046,337,250.00	18,366,853,250.00	75.07
3-3-1-12-01-02-4248	Subsidios a la demanda educativa	191,908,687,000.00	-2,451,435,281.00	189,457,251,719.00	0.00	189,457,251,719.00	0.00	189.457.251.719.00	100.00	18,785,588,132.00	117,310,064,012.00	61.92
3-3-1-12-01-02-7069	Construcción y dotación de plantas físicas distritales	38,876,436,000.00	-34,385,882,368.00	4,490,553,632.00	0.00	4,490,553,632.00	0.00	4.490.553.632.00	100.00	391,278,186.00	481,049,662.00	10.71
3-3-1-12-01-02-7195	Operación de instituciones educativas distritales	163,000,000,000.00	-29,653,893,358.00	133,346,106,642.00	0.00	133,346,106,642.00	0.00	133.346.106.642.00	100.00	13,226,576,192.40	60,597,329,168.40	45.44
3-3-1-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	980,000,000.00	-946,800,000.00	33,200,000.00	0.00	33,200,000.00	0.00	33.200.000.00	100.00	3,000,000.00	9,000,000.00	27.11
3-3-1-12-01-02-7365	Transporte escolar	35,000,000,000.00	-11,883,538,386.00	23,116,461,614.00	0.00	23,116,461,614.00	0.00	23.116.461.614.00	100.00	5,307,739,946.00	6,187,530,746.50	26.77
3-3-1-12-01-02-7369	Fondo red distrital de bibliotecas	11,595,250,000.00	190,318,312.00	11,785,568,312.00	0.00	11,785,568,312.00	0.00	11.785.568.312.00	100.00	5,051,417,893.00	6,793,135,812.00	57.64
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	204,469,542,000.00	-77,370,309,160.00	127,099,232,840.00	0.00	127,099,232,840.00	0.00	127.099.232.840.00	100.00	16,181,170,508.00	64,201,980,471.00	50.51
3-3-1-12-01-04-0176	Alternativas de prevención integral con niñez,	4,192,872,000.00	-1,585,680,846.00	2,607,191,154.00	0.00	2,607,191,154.00	0.00	2.607.191.154.00	100.00	89,356,671.00	291,729,822.00	11.19

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

09-07-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-04-0204	juventud y familia ante el uso indebido de sustancias psicoactivas	3,216,247,000.00	-1,666,388,455.00	1,549,858,545.00	0.00	1,549,858,545.00	0.00	1,549,858,545.00	100.00	55,529,173.00	130,096,774.00	8.39
3-3-1-12-01-04-0205	Políticas y estrategias para la inclusión social Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	8,945,905,000.00	-958,595,775.00	7,987,309,225.00	0.00	7,987,309,225.00	0.00	7,987,309,225.00	100.00	315,822,413.00	1,909,408,328.00	23.91
3-3-1-12-01-04-0206	Integración familiar para niños y niñas en protección legal	6,000,000,000.00	-3,225,187,623.00	2,774,812,377.00	0.00	2,774,812,377.00	0.00	2,774,812,377.00	100.00	331,922,821.00	1,112,937,088.00	40.11
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	-698,046,949.00	854,235,051.00	0.00	854,235,051.00	0.00	854,235,051.00	100.00	70,852,278.00	251,284,813.00	29.42
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	-675,390,411.00	498,269,589.00	0.00	498,269,589.00	0.00	498,269,589.00	100.00	19,000,000.00	29,000,000.00	5.82
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	-1,937,433,659.00	4,062,566,341.00	0.00	4,062,566,341.00	0.00	4,062,566,341.00	100.00	294,132,233.00	1,063,917,374.00	26.19
3-3-1-12-01-04-0448	Cualificación de los servicios sociales	961,002,000.00	-520,001,976.00	441,000,024.00	0.00	441,000,024.00	0.00	441,000,024.00	100.00	53,475,792.00	63,347,397.00	14.36
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	-11,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-04-6158	Servicios personales y aportes patronales	58,295,733,000.00	-31,077,613,205.00	27,218,119,795.00	0.00	27,218,119,795.00	0.00	27,218,119,795.00	100.00	7,246,450,163.00	25,714,697,358.00	94.48
3-3-1-12-01-04-7187	Servicios de operación y apoyo de las unidades de servicios	35,116,533,000.00	-3,531,201,160.00	31,585,331,840.00	0.00	31,585,331,840.00	0.00	31,585,331,840.00	100.00	2,886,694,684.00	13,091,577,153.00	41.45
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	-2,974,982,667.00	36,964,557,333.00	0.00	36,964,557,333.00	0.00	36,964,557,333.00	100.00	2,887,360,979.00	15,288,212,004.00	41.36
3-3-1-12-01-04-7306	Oir - ciudadanía	3,471,384,000.00	-1,850,417,479.00	1,620,966,521.00	0.00	1,620,966,521.00	0.00	1,620,966,521.00	100.00	245,068,322.00	553,813,861.00	34.17
3-3-1-12-01-04-7310	Atención a personas vinculadas a la prostitución	1,300,000,000.00	-845,162,624.00	454,837,376.00	0.00	454,837,376.00	0.00	454,837,376.00	100.00	31,116,332.00	115,300,544.00	25.35
3-3-1-12-01-04-7311	Atención integral para adulto/as con limitación física y/o mental	6,348,276,000.00	-4,148,359,766.00	2,199,916,234.00	0.00	2,199,916,234.00	0.00	2,199,916,234.00	100.00	567,625,959.00	1,207,394,313.00	54.88
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	-10,675,846,565.00	6,280,261,435.00	0.00	6,280,261,435.00	0.00	6,280,261,435.00	100.00	1,086,762,688.00	3,379,263,642.00	53.81
3-3-1-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	31,465,507,000.00	-19,317,176,860.00	12,148,330,140.00	0.00	12,148,330,140.00	0.00	12,148,330,140.00	100.00	886,517,933.00	3,220,657,153.00	26.51
3-3-1-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	12,530,508,000.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,199,346,500.00	100.00	47,792,543.00	1,566,721,846.00	15.36

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	-16,986,015,360.00	1,948,983,640.00	0.00	1,948,983,640.00	0.00	1,948,983,640.00	100.00	838,725,390.00	1,653,935,307.00	84.86
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	1,742,575,000.00	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	14,902,087.00	19,573,427.00	2.80
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	-1,042,921,033.00	699,653,967.00	0.00	699,653,967.00	0.00	699,653,967.00	100.00	14,902,087.00	19,573,427.00	2.80
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	4,742,540,000.00	-3,551,134,998.00	1,191,405,002.00	0.00	1,191,405,002.00	0.00	1,191,405,002.00	100.00	39,289,755.00	128,276,132.00	10.77
3-3-1-12-01-07-0213	Cdc: gestión para el desarrollo social	1,316,720,000.00	-616,357,822.00	700,362,178.00	0.00	700,362,178.00	0.00	700,362,178.00	100.00	12,954,481.00	38,971,709.00	5.56
3-3-1-12-01-07-7307	Talentos y oportunidades para la generación de ingresos	3,425,820,000.00	-2,934,777,176.00	491,042,824.00	0.00	491,042,824.00	0.00	491,042,824.00	100.00	26,335,274.00	89,304,423.00	18.19
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	8,500,000,000.00	209,370,000.00	8,709,370,000.00	0.00	8,709,370,000.00	0.00	8,709,370,000.00	100.00	3,586,060,000.00	8,329,400,000.00	95.64
3-3-1-12-01-08-0252	La ciudad como escenario educativo	8,500,000,000.00	209,370,000.00	8,709,370,000.00	0.00	8,709,370,000.00	0.00	8,709,370,000.00	100.00	3,586,060,000.00	8,329,400,000.00	95.64
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	-6,709,271,170.00	2,860,228,830.00	0.00	2,860,228,830.00	-5,637,859.00	2,854,590,971.00	99.80	371,340,764.00	975,782,765.00	34.12
3-3-1-12-01-09-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,300,000,000.00	-654,906,147.00	645,093,853.00	0.00	645,093,853.00	-5,637,859.00	639,455,994.00	99.13	141,366,968.00	193,410,647.00	29.98
3-3-1-12-01-09-0451	Observatorio de culturas	850,000,000.00	-519,991,451.00	330,008,549.00	0.00	330,008,549.00	0.00	330,008,549.00	100.00	45,813,726.00	78,948,858.00	23.92
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	-4,971,231,797.00	1,848,268,203.00	0.00	1,848,268,203.00	0.00	1,848,268,203.00	100.00	184,160,070.00	703,423,260.00	38.06
3-3-1-12-01-09-0458	Desarrollo de la cultura bogotana mediante los campos recreativos y deportivos	600,000,000.00	-563,141,775.00	36,858,225.00	0.00	36,858,225.00	0.00	36,858,225.00	100.00	0.00	0.00	0.00
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-124,096,666,647.00	65,598,064,353.00	0.00	65,598,064,353.00	0.00	41,016,355,414.90	62.53	3,296,987,213.55	7,334,562,290.15	11.18
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	34,226,145,000.00	-24,881,549,776.00	9,344,595,224.00	0.00	9,344,595,224.00	0.00	9,344,595,224.00	100.00	551,243,657.60	1,432,979,130.60	15.33
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	-951,140,000.00	717,740,000.00	0.00	717,740,000.00	0.00	717,740,000.00	100.00	10,322,662.00	56,719,993.00	7.90
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábitat	3,769,000,000.00	-2,449,219,980.00	1,319,780,020.00	0.00	1,319,780,020.00	0.00	1,319,780,020.00	100.00	16,134,166.00	19,584,166.00	1.48
3-3-1-12-02-11-0415	Desarrollo y gestión de la política de hábitat	8,493,616,000.00	-7,601,105,667.00	892,510,333.00	0.00	892,510,333.00	0.00	892,510,333.00	100.00	66,568,517.00	260,579,109.00	29.20
3-3-1-12-02-11-0416	Mejoramiento integral de barrios	5,104,346,000.00	-4,751,146,000.00	353,200,000.00	0.00	353,200,000.00	0.00	353,200,000.00	100.00	21,053,333.00	82,953,333.00	23.49
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	-1,967,333,000.00	1,057,370,000.00	0.00	1,057,370,000.00	0.00	1,057,370,000.00	100.00	100,390,000.00	323,333,332.00	30.58
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de	5,577,599,000.00	-4,409,145,154.00	1,168,453,846.00	0.00	1,168,453,846.00	0.00	1,168,453,846.00	100.00	98,546,667.00	278,030,515.00	23.79

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	-580,692,721.00	1,112,035,279.00	0.00	1,112,035,279.00	0.00	1,112,035,279.00	100.00	75,050,559.00	137,115,476.00	12.33
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	-334,685,000.00	267,315,000.00	0.00	267,315,000.00	0.00	267,315,000.00	100.00	9,362,721.60	19,062,721.60	7.13
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	-695,023,700.00	1,081,759,300.00	0.00	1,081,759,300.00	0.00	1,081,759,300.00	100.00	49,915,032.00	81,468,735.00	7.53
3-3-1-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	2,516,490,000.00	-1,142,058,554.00	1,374,431,446.00	0.00	1,374,431,446.00	0.00	1,374,431,446.00	100.00	103,900,000.00	174,131,750.00	12.67
3-3-1-12-02-12	Red de centralidades distritales	84,754,280,000.00	-73,131,154,872.00	11,623,125,128.00	0.00	11,623,125,128.00	0.00	11,623,125,128.00	100.00	640,021,228.00	2,422,661,721.00	20.84
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	-1,409,649,246.00	889,350,754.00	0.00	889,350,754.00	0.00	889,350,754.00	100.00	73,970,195.00	97,911,099.00	11.01
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	-6,325,141,467.00	1,944,643,533.00	0.00	1,944,643,533.00	0.00	1,944,643,533.00	100.00	124,663,501.00	208,662,314.00	10.73
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	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	33,936,667.00	67,841,000.00	7.83
3-3-1-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	289,600,000.00	-289,600,000.00	0.00	0.00	0.00	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	-51,347,719,317.00	7,922,280,683.00	0.00	7,922,280,683.00	0.00	7,922,280,683.00	100.00	407,450,865.00	2,048,247,308.00	25.85
3-3-1-12-02-13	Sostenibilidad urbano-rural	39,878,108,000.00	-871,600,000.00	39,006,508,000.00	0.00	39,006,508,000.00	0.00	14,424,799,061.90	36.98	822,787,653.95	1,742,029,466.55	4.47
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	0.00	1,118,070,863.00	24.08	33,908,333.33	50,679,862.33	1.09
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	0.00	2,946,390,475.90	21.21	243,662,836.37	613,593,737.04	4.42
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	0.00	8,060,810,318.00	63.78	410,795,668.25	765,197,461.18	6.05
3-3-1-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	3,446,039,000.00	0.00	3,446,039,000.00	0.00	3,446,039,000.00	0.00	1,592,996,400.00	46.23	95,739,483.00	208,352,640.00	6.05
3-3-1-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	965,000,000.00	-871,600,000.00	93,400,000.00	0.00	93,400,000.00	0.00	93,400,000.00	100.00	0.00	0.00	0.00
3-3-1-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las	4,291,299,000.00	0.00	4,291,299,000.00	0.00	4,291,299,000.00	0.00	613,131,005.00	14.29	38,681,333.00	104,205,766.00	2.43

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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	-3,527,130,077.00	1,052,309,923.00	0.00	1,052,309,923.00	0.00	1,052,309,923.00	100.00	156,177,959.00	216,806,437.00	20.60
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	100,000,000.00	100,000,000.00	100.00
3-3-1-12-02-14-0304	Diseño, implementación y consolidación del sistema distrital de Planeación	1,639,100,000.00	-1,150,912,621.00	488,187,379.00	0.00	488,187,379.00	0.00	488,187,379.00	100.00	25,057,357.00	83,731,812.00	17.15
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	-1,688,566,885.00	351,773,115.00	0.00	351,773,115.00	0.00	351,773,115.00	100.00	25,497,102.00	27,451,125.00	7.80
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	-687,650,571.00	112,349,429.00	0.00	112,349,429.00	0.00	112,349,429.00	100.00	5,623,500.00	5,623,500.00	5.01
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	-21,685,231,922.00	4,571,526,078.00	0.00	4,571,526,078.00	0.00	4,571,526,078.00	100.00	1,126,756,715.00	1,520,085,535.00	33.25
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	0.00	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	-976,000,000.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	100.00	4,000,000.00	8,000,000.00	33.33
3-3-1-12-02-15-0410	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	1,128,758,000.00	-921,078,000.00	207,680,000.00	0.00	207,680,000.00	0.00	207,680,000.00	100.00	15,179,500.00	57,892,500.00	27.88
3-3-1-12-02-15-0411	Coordinación de las políticas socioeconómicas del Distrito Capital	5,500,000,000.00	-4,484,286,250.00	1,015,713,750.00	0.00	1,015,713,750.00	0.00	1,015,713,750.00	100.00	247,821,444.00	574,221,444.00	56.53
3-3-1-12-02-15-0423	Fortalecimiento de la productividad y competitividad de la ciudad región	2,728,000,000.00	-1,818,259,672.00	909,740,328.00	0.00	909,740,328.00	0.00	909,740,328.00	100.00	20,850,971.00	30,532,791.00	3.36
3-3-1-12-02-15-0424	Canasta social de servicios financieros	5,900,000,000.00	-3,530,000,000.00	2,370,000,000.00	0.00	2,370,000,000.00	0.00	2,370,000,000.00	100.00	837,400,000.00	837,400,000.00	35.33
3-3-1-12-02-15-0461	EJE DE RECONCILIACIÓN	5,000,000,000.00	-4,964,408,000.00	35,592,000.00	0.00	35,592,000.00	0.00	35,592,000.00	100.00	1,504,800.00	3,238,800.00	9.10
3-3-1-12-03	Gestión pacífica de conflictos	92,308,229,000.00	-66,186,332,964.00	26,121,896,036.00	0.00	26,121,896,036.00	9.100.767.00	26,121,896,036.00	100.00	1,878,203,495.00	9,935,312,669.75	38.03
3-3-1-12-03-16	Derechos humanos, convivencia y democracia en la escuela	3,240,000,000.00	-2,302,185,500.00	937,814,500.00	0.00	937,814,500.00	0.00	937,814,500.00	100.00	82,802,625.00	354,902,625.00	37.84
3-3-1-12-03-16-0289	Promoción de las normas de convivencia	350,000,000.00	-85,052,000.00	264,948,000.00	0.00	264,948,000.00	0.00	264,948,000.00	100.00	53,000,000.00	94,300,000.00	35.59
3-3-1-12-03-16-0361	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	630,000,000.00	-295,990,000.00	334,010,000.00	0.00	334,010,000.00	0.00	334,010,000.00	100.00	26,954,500.00	102,242,000.00	30.61
3-3-1-12-03-16-4039	Derechos humanos para todos y todas	2,260,000,000.00	-1,921,143,500.00	338,856,500.00	0.00	338,856,500.00	0.00	338,856,500.00	100.00	2,848,125.00	158,360,625.00	46.73
3-3-1-12-03-17	Diseño e implementación de una política integral	2,998,000,000.00	-2,244,700,774.00	753,299,226.00	0.00	753,299,226.00	0.00	753,299,226.00	100.00	68,185,164.00	346,498,590.00	46.00
3-3-1-12-03-17-0294		1,498,000,000.00	-1,058,082,140.00	439,917,860.00	0.00	439,917,860.00	0.00	439,917,860.00	100.00	30,376,364.00	142,498,364.00	32.39

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

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
	de derechos humanos											
3-3-1-12-03-17-1177	Protección y promoción de los derechos humanos	1,500,000,000.00	-1,186,618,634.00	313,381,366.00	0.00	313,381,366.00	0.00	313,381,366.00	100.00	37,908,800.00	204,000,226.00	65.10
3-3-1-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	10,143,000,000.00	-5,812,100,288.00	4,330,899,712.00	0.00	4,330,899,712.00	9,100,767.00	4,330,899,712.00	100.00	208,753,275.00	2,266,404,913.50	52.33
3-3-1-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	8,950,000,000.00	-5,163,571,936.00	3,786,428,064.00	0.00	3,786,428,064.00	7,600,767.00	3,786,428,064.00	100.00	170,240,801.00	2,049,897,081.88	54.14
3-3-1-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	1,193,000,000.00	-648,528,352.00	544,471,648.00	0.00	544,471,648.00	1,500,000.00	544,471,648.00	100.00	38,512,474.00	216,507,831.62	39.76
3-3-1-12-03-19	Comunicación para la reconciliación	4,675,000,000.00	-4,519,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	3,338,000.00	3,338,000.00	2.14
3-3-1-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	3,660,000,000.00	-3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-19-7085	Comunicación para la convivencia	1,015,000,000.00	-859,306,784.00	155,693,216.00	0.00	155,693,216.00	0.00	155,693,216.00	100.00	3,338,000.00	3,338,000.00	2.14
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	37,555,102,000.00	-25,989,884,844.00	11,565,217,156.00	0.00	11,565,217,156.00	0.00	11,565,217,156.00	100.00	819,170,285.00	3,798,153,500.25	32.84
3-3-1-12-03-20-0118	Sistema de atención integral a infractores	5,866,052,000.00	-1,718,179,293.00	4,147,872,707.00	0.00	4,147,872,707.00	0.00	4,147,872,707.00	100.00	257,688,866.00	1,023,912,257.25	24.69
3-3-1-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	418,000,000.00	-355,050,000.00	62,950,000.00	0.00	62,950,000.00	0.00	62,950,000.00	100.00	5,612,500.00	18,642,500.00	29.61
3-3-1-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	710,000,000.00	-414,702,490.00	295,297,510.00	0.00	295,297,510.00	0.00	295,297,510.00	100.00	25,329,751.00	126,019,528.00	42.68
3-3-1-12-03-20-0280	Fortalecimiento de la seguridad local	1,500,000,000.00	-621,229,886.00	878,770,114.00	0.00	878,770,114.00	0.00	878,770,114.00	100.00	44,930,000.00	223,519,000.00	25.44
3-3-1-12-03-20-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias-NUSE 123 del Distrito Capital	5,000,000,000.00	-2,552,083,216.00	2,447,916,784.00	0.00	2,447,916,784.00	0.00	2,447,916,784.00	100.00	303,851,636.00	988,973,636.00	40.40
3-3-1-12-03-20-6219	Apoyo institucional en convenio con la Policía Nacional	20,001,050,000.00	-18,408,179,259.00	1,592,870,741.00	0.00	1,592,870,741.00	0.00	1,592,870,741.00	100.00	20,033,232.00	558,375,912.00	35.05
3-3-1-12-03-20-7084	Ampliación del observatorio de violencia y delincuencia de Bogotá	2,460,000,000.00	-831,720,000.00	1,628,280,000.00	0.00	1,628,280,000.00	0.00	1,628,280,000.00	100.00	122,890,667.00	720,686,667.00	44.26
3-3-1-12-03-20-7086	Atención a poblaciones vulnerables frente a la violencia y delincuencia	1,600,000,000.00	-1,088,740,700.00	511,259,300.00	0.00	511,259,300.00	0.00	511,259,300.00	100.00	38,833,633.00	138,024,000.00	27.00
3-3-1-12-03-21	Sistema de justicia de la ciudad	406,000,000.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	6,000,000.00	165,400,000.00	69.59
3-3-1-12-03-21-0367	Sistema distrital de justicia	406,000,000.00	-168,334,986.00	237,665,014.00	0.00	237,665,014.00	0.00	237,665,014.00	100.00	6,000,000.00	165,400,000.00	69.59

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

09-07-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-03-22	Bogotá, menos vulnerable ante eventos críticos	25,000,000,000.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	420,653,797.00	1,049,729,375.00	31.00
3-3-1-12-03-22-0412	Modernización cuerpo oficial de bomberos	25,000,000,000.00	-21,613,846,720.00	3,386,153,280.00	0.00	3,386,153,280.00	0.00	3,386,153,280.00	100.00	420,653,797.00	1,049,729,375.00	31.00
3-3-1-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	1,800,000,000.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	40,895,067.00	344,838,567.00	42.27
3-3-1-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	1,800,000,000.00	-984,238,600.00	815,761,400.00	0.00	815,761,400.00	0.00	815,761,400.00	100.00	40,895,067.00	344,838,567.00	42.27
3-3-1-12-03-24	Participación para la decisión	1,921,127,000.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	91,211,289.00	378,498,805.00	30.24
3-3-1-12-03-24-0215	Fortalecimiento del tejido local para la gestión social	1,921,127,000.00	-669,450,349.00	1,251,676,651.00	0.00	1,251,676,651.00	0.00	1,251,676,651.00	100.00	91,211,289.00	378,498,805.00	30.24
3-3-1-12-03-25	Comunicación para la participación	350,000,000.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	8,900,000.00	229,593,332.00	76.42
3-3-1-12-03-25-0288	Acción comunicativa para la participación y la descentralización	350,000,000.00	-49,560,000.00	300,440,000.00	0.00	300,440,000.00	0.00	300,440,000.00	100.00	8,900,000.00	229,593,332.00	76.42
3-3-1-12-03-26	Control social a la gestión pública	2,000,000,000.00	-1,435,534,118.00	564,465,882.00	0.00	564,465,882.00	0.00	564,465,882.00	100.00	22,081,160.00	56,941,460.00	10.09
3-3-1-12-03-26-0299	Promoción y cualificación de la organización ciudadana para el control social efectivo	600,000,000.00	-321,059,000.00	278,941,000.00	0.00	278,941,000.00	0.00	278,941,000.00	100.00	0.00	23,491,000.00	8.42
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	-467,830,700.00	132,169,300.00	0.00	132,169,300.00	0.00	132,169,300.00	100.00	0.00	3,369,300.00	2.55
3-3-1-12-03-26-0392	Control social	800,000,000.00	-646,644,418.00	153,355,582.00	0.00	153,355,582.00	0.00	153,355,582.00	100.00	22,081,160.00	30,081,160.00	19.62
3-3-1-12-03-28	Gobernabilidad y administración territorial de la ciudad	2,220,000,000.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	106,212,833.00	941,013,502.00	51.62
3-3-1-12-03-28-6021	Apoyo a la modernización de las localidades	2,220,000,000.00	-397,190,001.00	1,822,809,999.00	0.00	1,822,809,999.00	0.00	1,822,809,999.00	100.00	106,212,833.00	941,013,502.00	51.62
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-69,836,386,703.80	66,067,899,296.20	0.00	66,067,899,296.20	-6,789,451.00	50,913,673,303.00	77.06	3,686,036,061.00	16,665,063,480.22	25.22
3-3-1-12-04-30	Administración moderna y humana	36,287,764,000.00	-20,913,344,831.80	15,374,419,168.20	0.00	15,374,419,168.20	-6,789,451.00	12,810,831,632.00	83.33	1,028,088,449.00	6,082,848,384.56	39.56
3-3-1-12-04-30-0121	Fortalecimiento del sistema de gestión de calidad, planeación y dirección de la Secretaría de Hacienda	607,700,000.00	-281,604,000.00	326,096,000.00	0.00	326,096,000.00	0.00	326,096,000.00	100.00	36,485,000.00	60,901,000.00	18.68
3-3-1-12-04-30-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá, D.C.	3,575,000,000.00	-3,575,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dascd	690,000,000.00	-669,045,296.00	20,954,704.00	0.00	20,954,704.00	0.00	20,954,704.00	100.00	0.00	20,954,704.00	100.00

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-04-30-0243	Fortalecimiento de la gestión institucional	1,580,000,000.00	-1,183,751,180.00	396,248,820.00	0.00	396,248,820.00	0.00	396,248,820.00	100.00	23,304,018.00	110,753,683.89	27.95
3-3-1-12-04-30-0251	Cultura organizacional	200,000,000.00	-134,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	66,000,000.00	100.00	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	-5,547.00	251,834,904.00	28.10	129,621,453.00	163,897,704.00	18.29
3-3-1-12-04-30-0311	Calidad y fortalecimiento institucional	2,655,000,000.00	-1,331,148,514.00	1,323,851,486.00	0.00	1,323,851,486.00	0.00	1,323,851,486.00	100.00	80,300,772.00	152,200,447.00	11.50
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	-5,646,955,000.00	611,905,000.00	0.00	611,905,000.00	0.00	611,905,000.00	100.00	54,664,417.00	183,624,418.00	30.01
3-3-1-12-04-30-0418	Fortalecimiento institucional	2,190,136,000.00	-1,096,121,941.00	1,094,014,059.00	0.00	1,094,014,059.00	0.00	1,094,014,059.00	100.00	126,903,199.00	404,895,433.00	37.01
3-3-1-12-04-30-0429	Fortalecimiento institucional	1,000,000,000.00	-180,008,970.00	819,991,030.00	0.00	819,991,030.00	0.00	819,991,030.00	100.00	101,040,827.00	203,874,792.67	24.86
3-3-1-12-04-30-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	413,700,000.00	-26,100,000.00	387,600,000.00	0.00	387,600,000.00	0.00	387,600,000.00	100.00	26,080,000.00	75,393,336.00	19.45
3-3-1-12-04-30-0460	Información y procesos estratégicos	1,250,000,000.00	-956,497,628.00	293,502,372.00	0.00	293,502,372.00	0.00	293,502,372.00	100.00	48,238,219.00	65,238,091.00	22.23
3-3-1-12-04-30-6094	Fortalecimiento institucional	3,895,081,000.00	-3,469,088,257.00	425,992,743.00	0.00	425,992,743.00	0.00	425,992,743.00	100.00	108,963,880.00	130,890,546.00	30.73
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	-1,123,347,361.00	76,652,639.00	0.00	76,652,639.00	0.00	76,652,639.00	100.00	6,728,000.00	30,571,772.00	39.88
3-3-1-12-04-30-7096	Fortalecimiento de la gestión pública del Nuevo Milenio	4,468,500,000.00	0.00	4,468,500,000.00	0.00	4,468,500,000.00	0.00	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	-126,400,000.00	373,600,000.00	0.00	373,600,000.00	0.00	373,600,000.00	100.00	6,000,000.00	12,000,000.00	3.21
3-3-1-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	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	0.00	755,250,000.00	61.32	45,963,333.00	58,972,666.00	4.79
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	-6,783,904.00	953,133,534.00	58.31	166,972,018.00	250,117,051.00	15.30
3-3-1-12-04-30-7401	Optimización de la gestión inmobiliaria distrital	1,439,300,000.00	-812,200,659.00	627,099,341.00	0.00	627,099,341.00	0.00	627,099,341.00	100.00	66,823,313.00	171,457,740.00	27.34
3-3-1-12-04-31	Localidades modernas y eficaces	9,811,322,000.00	-4,501,223,169.00	5,310,098,831.00	0.00	5,310,098,831.00	0.00	4,827,014,831.00	90.90	409,243,394.00	951,816,927.66	17.92
3-3-1-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	1,500,932,000.00	-176,891,047.00	1,324,040,953.00	0.00	1,324,040,953.00	0.00	1,324,040,953.00	100.00	117,110,560.00	359,275,963.00	27.13
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	0.00	1,032,046,000.00	68.12	19,555,000.00	78,764,664.66	5.20
3-3-1-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel	795,260,000.00	-102,441,250.00	692,818,750.00	0.00	692,818,750.00	0.00	692,818,750.00	100.00	80,744,167.00	160,870,501.00	23.22



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

MES: JUNIO												
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	-4,221,890,872.00	1,778,109,128.00	0.00	1,778,109,128.00	0.00	1,778,109,128.00	100.00	191,833,667.00	352,905,799.00	19.85
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	10,418,315,000.00	-1,113,036,667.00	9,305,278,333.00	0.00	9,305,278,333.00	0.00	1,926,019,841.00	20.70	151,313,436.00	338,851,958.00	3.64
3-3-1-12-04-32-0467	Cultura del hábitat y ciudadanía	1,450,000,000.00	-1,113,036,667.00	336,963,333.00	0.00	336,963,333.00	0.00	336,963,333.00	100.00	31,840,000.00	96,853,332.00	28.74
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	0.00	1,113,074,508.00	13.30	84,828,636.00	158,982,159.00	1.90
3-3-1-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	597,680,000.00	0.00	597,680,000.00	0.00	597,680,000.00	0.00	475,982,000.00	79.64	34,644,800.00	83,016,467.00	13.89
3-3-1-12-04-33	Gestión de ingresos y control a la evasión	18,384,466,000.00	-14,508,891,757.00	3,875,574,243.00	0.00	3,875,574,243.00	0.00	3,875,574,243.00	100.00	403,349,862.00	1,658,233,658.00	42.79
3-3-1-12-04-33-0351	Gestión de ingresos y antievasión	11,679,089,000.00	-10,713,877,855.00	965,211,145.00	0.00	965,211,145.00	0.00	965,211,145.00	100.00	120,777,085.00	842,434,667.00	87.28
3-3-1-12-04-33-7132	Sustanciación de procesos, recaudo y cobro de la cartera	1,647,667,000.00	-443,344,000.00	1,204,323,000.00	0.00	1,204,323,000.00	0.00	1,204,323,000.00	100.00	84,183,333.00	127,319,524.00	10.57
3-3-1-12-04-33-7199	Información tributaria al contribuyente	5,057,710,000.00	-3,351,669,902.00	1,706,040,098.00	0.00	1,706,040,098.00	0.00	1,706,040,098.00	100.00	198,389,444.00	688,479,467.00	40.36
3-3-1-12-04-34	Planeación fiscal y financiera	1,565,320,000.00	-1,183,410,391.00	381,909,609.00	0.00	381,909,609.00	0.00	381,909,609.00	100.00	28,782,689.00	84,622,402.00	22.16
3-3-1-12-04-34-0145	Sistema de presupuesto orientado a resultados	300,000,000.00	-210,760,000.00	89,240,000.00	0.00	89,240,000.00	0.00	89,240,000.00	100.00	20,974,660.00	29,127,993.00	32.64
3-3-1-12-04-34-7200	Fortalecimiento del sistema contable público del Distrito Capital	754,330,000.00	-557,525,391.00	196,804,609.00	0.00	196,804,609.00	0.00	196,804,609.00	100.00	6,499,029.00	54,185,409.00	27.53
3-3-1-12-04-34-7246	Gestión de activos y pasivos	510,990,000.00	-415,125,000.00	95,865,000.00	0.00	95,865,000.00	0.00	95,865,000.00	100.00	1,309,000.00	1,309,000.00	1.37
3-3-1-12-04-35	Sistema distrital de información	48,503,499,000.00	-21,479,446,030.00	27,024,052,970.00	0.00	27,024,052,970.00	0.00	22,647,381,525.00	83.80	1,533,127,091.00	4,632,691,741.00	17.14
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	-1,189,409,202.00	1,271,061,798.00	0.00	1,271,061,798.00	0.00	1,271,061,798.00	100.00	113,951,537.00	307,748,143.00	24.21
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	-463,872,000.00	536,128,000.00	0.00	536,128,000.00	0.00	536,128,000.00	100.00	17,506,666.00	246,388,333.00	45.96
3-3-1-12-04-35-0321	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	0.00	1,253,557,270.00	56.28	181,210,182.00	324,731,968.00	14.58
3-3-1-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	646,000,000.00	-550,844,143.00	95,155,857.00	0.00	95,155,857.00	0.00	95,155,857.00	100.00	10,100,000.00	15,800,000.00	16.60
3-3-1-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	5,233,328,000.00	-940,470,025.00	4,292,857,975.00	0.00	4,292,857,975.00	0.00	4,292,857,975.00	100.00	82,982,370.00	94,582,370.00	2.20
3-3-1-12-04-35-1121	Sostenimiento red de participación educativa	17,713,101,000.00	-8,173,349,883.00	9,539,751,117.00	0.00	9,539,751,117.00	0.00	9,539,751,117.00	100.00	683,941,861.00	2,570,053,776.00	26.94
3-3-1-12-04-35-6018	Diseño, montaje y puesta en marcha del sistema	10,319,983,000.00	-7,741,881,000.00	2,578,102,000.00	0.00	2,578,102,000.00	0.00	2,578,102,000.00	100.00	213,774,658.00	412,592,125.00	16.00

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-35-6036	integrado de información Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	1,021,021,000.00	-206,996,806.00	814,024,194.00	0.00	814,024,194.00	0.00	175,408,780.00	21.55	4,368,000.00	8,736,000.00	1.07
3-3-1-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	4,000,000,000.00	-2,192,467,971.00	1,807,532,029.00	0.00	1,807,532,029.00	0.00	1,807,532,029.00	100.00	140,390,218.00	446,430,760.00	24.70
3-3-1-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	242,500,000.00	0.00	242,500,000.00	0.00	242,500,000.00	0.00	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	0.00	1,071,436,699.00	29.60	84,901,599.00	205,628,266.00	5.68
3-3-1-12-04-36	Comunicación para la solidaridad	10,133,600,000.00	-5,906,948,345.00	4,226,651,655.00	0.00	4,226,651,655.00	0.00	3,875,027,135.00	91.68	83,785,422.00	2,743,509,340.00	64.91
3-3-1-12-04-36-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	2,630,000,000.00	-2,107,679,337.00	522,320,663.00	0.00	522,320,663.00	0.00	522,320,663.00	100.00	19,100,000.00	237,143,556.00	45.40
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	10,500,000.00	27,517,029.00	22.81
3-3-1-12-04-36-0326	Fortalecimiento de la comunicación pública	2,752,000,000.00	0.00	2,752,000,000.00	0.00	2,752,000,000.00	0.00	2,412,000,000.00	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	-1,091,620,600.00	378,979,400.00	0.00	378,979,400.00	0.00	378,979,400.00	100.00	6,847,200.00	11,527,200.00	3.04
3-3-1-12-04-36-0395	Desarrollar el Plan de Medios para la Secretaría de Hacienda Distrital	2,800,000,000.00	-2,347,266,667.00	452,733,333.00	0.00	452,733,333.00	0.00	452,733,333.00	100.00	47,338,222.00	55,321,555.00	12.22
3-3-1-12-04-36-7091	Formación para el mejoramiento de la gestión de los funcionarios del sector gobierno	300,000,000.00	-300,000,000.00	0.00	0.00	0.00	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	-230,085,513.00	569,914,487.00	0.00	569,914,487.00	0.00	569,914,487.00	100.00	48,345,718.00	172,489,069.00	30.27
3-3-1-12-04-37-0271	Sistema integral para el mejoramiento de la gestión pública distrital	800,000,000.00	-230,085,513.00	569,914,487.00	0.00	569,914,487.00	0.00	569,914,487.00	100.00	48,345,718.00	172,489,069.00	30.27
<b>3-3-1-13</b>	<b>Bogotá positiva: para vivir mejor</b>	<b>0.00</b>	<b>1,178,326,646,173.</b>	<b>1,178,326,646,173.</b>	<b>0.00</b>	<b>1,178,326,646,173.</b>	<b>7,909,586,088.00</b>	<b>7,909,586,088.00</b>	<b>0.67</b>	<b>794,798,969.00</b>	<b>794,798,969.00</b>	<b>0.07</b>
3-3-1-13-01	Ciudad de derechos	0.00	868,703,777,799.00	868,703,777,799.00	0.00	868,703,777,799.00	3,017,028,420.00	3,017,028,420.00	0.35	0.00	0.00	0.00
3-3-1-13-01-04	Bogotá bien alimentada	0.00	67,626,143,167.00	67,626,143,167.00	0.00	67,626,143,167.00	250,848,038.00	250,848,038.00	0.37	0.00	0.00	0.00
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PIMASAB	0.00	15,721,815,455.00	15,721,815,455.00	0.00	15,721,815,455.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-04-0515	Institucionalización de la política pública de seguridad alimentaria y nutricional	0.00	40,186,670,627.00	40,186,670,627.00	0.00	40,186,670,627.00	250,848,038.00	250,848,038.00	0.62	0.00	0.00	0.00
3-3-1-13-01-04-7361	Alimentación escolar en los colegios oficiales del Distrito Capital	0.00	11,717,657,085.00	11,717,657,085.00	0.00	11,717,657,085.00	0.00	0.00	0.00	0.00	0.00	0.00

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

MES: JUNIO												
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)	
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	16,214,327,841.00	16,214,327,841.00	0.00	16,214,327,841.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-0195	Incentivos económicos para promover la calidad de la educación en los colegios oficiales del Distrito	0.00	318,414,750.00	318,414,750.00	0.00	318,414,750.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-0273	Cualificación profesional y ampliación del horizonte cultural de docentes, coordinadores y rectores de los colegios ofic	0.00	2,309,297,209.00	2,309,297,209.00	0.00	2,309,297,209.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-0552	Transformación pedagógica para la calidad de la educación del sistema educativo oficial	0.00	9,578,648,042.00	9,578,648,042.00	0.00	9,578,648,042.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-1121	Administración de la red de participación educativa de Bogotá - REDP	0.00	3,695,699,572.00	3,695,699,572.00	0.00	3,695,699,572.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Bibloed	0.00	312,268,268.00	312,268,268.00	0.00	312,268,268.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07	Acceso y permanencia a la educación para todas y todos	0.00	622,813,224,159.00	622,813,224,159.00	0.00	622,813,224,159.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-0178	Gestión del proceso de matrícula del sistema educativo oficial de Bogotá	0.00	1,366,660,000.00	1,366,660,000.00	0.00	1,366,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-0200	Fortalecimiento de la gestión institucional de la Secretaría de Educación Distrital	0.00	2,689,025,750.00	2,689,025,750.00	0.00	2,689,025,750.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-0290	Jóvenes con mejor educación media y mayores oportunidades en educación superior	0.00	8,933,464,412.00	8,933,464,412.00	0.00	8,933,464,412.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-0396	Gratuidad total en el sistema educativo oficial del Distrito Capital	0.00	16,924,684,972.00	16,924,684,972.00	0.00	16,924,684,972.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-0557	Apoyo a estudiantes de los colegios oficiales de Bogotá	0.00	21,672,872,946.00	21,672,872,946.00	0.00	21,672,872,946.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-4232	Nómina de colegios oficiales del Distrito Capital y bienestar de su recurso humano	0.00	534,597,226,165.00	534,597,226,165.00	0.00	534,597,226,165.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-4232-01	Prestación del servicio	0.00	459,153,737,734.00	459,153,737,734.00	0.00	459,153,737,734.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-4232-02	Aportes patronales	0.00	60,219,802,181.00	60,219,802,181.00	0.00	60,219,802,181.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-4232-03	Pensionados nacionalizados	0.00	15,223,686,250.00	15,223,686,250.00	0.00	15,223,686,250.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-07-4248	Subsidios a la demanda educativa	0.00	12,181,570,978.00	12,181,570,978.00	0.00	12,181,570,978.00	0.00	0.00	0.00	0.00	0.00	0.00

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

MES: JUNIO												
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)	
3-3-1-13-01-07-7195	Operación de colegios oficiales del Distrito Capital	0.00	24,447,718,936.00	24,447,718,936.00	0.00	24,447,718,936.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-08	Mejoramiento de la infraestructura y dotación de colegios	0.00	98,949,019,977.00	98,949,019,977.00	0.00	98,949,019,977.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-08-0559	Dotación de la infraestructura educativa y administrativa de la Secretaría de Educación Distrital	0.00	16,458,425,320.00	16,458,425,320.00	0.00	16,458,425,320.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-08-0563	Construcción y conservación de la infraestructura del sector educativo oficial	0.00	82,490,594,657.00	82,490,594,657.00	0.00	82,490,594,657.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-09	Derecho a un techo	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-09-0487	Acciones y soluciones integrales de vivienda de interés social y prioritario	0.00	2,673,580,000.00	2,673,580,000.00	0.00	2,673,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11	Construcción de paz y reconciliación	0.00	7,853,875,353.00	7,853,875,353.00	0.00	7,853,875,353.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	0.00	682,082,140.00	682,082,140.00	0.00	682,082,140.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0289	Promover los derechos humanos, la participación y la convivencia en el sistema educativo oficial	0.00	885,052,000.00	885,052,000.00	0.00	885,052,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0295	Atención integral a la población desplazada	0.00	3,573,221,561.00	3,573,221,561.00	0.00	3,573,221,561.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0595	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	0.00	403,281,052.00	403,281,052.00	0.00	403,281,052.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0600	Diseño participativo del programa de desarrollo y paz en la región capital	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0603	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	0.00	471,000,000.00	471,000,000.00	0.00	471,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-11-0606	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	0.00	1,339,238,600.00	1,339,238,600.00	0.00	1,339,238,600.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	0.00	3,997,560,694.00	3,997,560,694.00	0.00	3,997,560,694.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0469	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	0.00	463,141,775.00	463,141,775.00	0.00	463,141,775.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0470	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	0.00	3,534,418,919.00	3,534,418,919.00	0.00	3,534,418,919.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

MES: JUNIO												
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)	
3-3-1-13-01-13-0602	inclusión de la población en condición de discapacidad	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos H	0.00	46,677,902,013.00	46,677,902,013.00	0.00	46,677,902,013.00	2,766,180,382.00	2,766,180,382.00	5.93	0.00	0.00	0.00
3-3-1-13-01-14-0260	Toda la vida integralmente protegidos	0.00	989,410,411.00	989,410,411.00	0.00	989,410,411.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-0495	Inclusión social de la diversidad y atención a población vulnerable en la escuela	0.00	10,577,804,175.00	10,577,804,175.00	0.00	10,577,804,175.00	97,027,791.00	97,027,791.00	0.92	0.00	0.00	0.00
3-3-1-13-01-14-0496	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	0.00	2,872,874,263.00	2,872,874,263.00	0.00	2,872,874,263.00	330,618,122.00	330,618,122.00	11.51	0.00	0.00	0.00
3-3-1-13-01-14-0497	Atención integral por la garantía de los derecho para una vejez digna en el Distrito Capital - años dorados	0.00	13,463,050,295.00	13,463,050,295.00	0.00	13,463,050,295.00	764,919,680.00	764,919,680.00	5.68	0.00	0.00	0.00
3-3-1-13-01-14-0500	Infancia y adolescencia feliz y protegida integralmente	0.00	2,068,727,795.00	2,068,727,795.00	0.00	2,068,727,795.00	60,311,116.00	60,311,116.00	2.92	0.00	0.00	0.00
3-3-1-13-01-14-0501	Jóvenes visibles y con derechos	0.00	14,778,763,508.00	14,778,763,508.00	0.00	14,778,763,508.00	1,513,303,673.00	1,513,303,673.00	10.24	0.00	0.00	0.00
3-3-1-13-01-14-0593	Adultez con oportunidades	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-14-1177	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	0.00	1,186,618,634.00	1,186,618,634.00	0.00	1,186,618,634.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15	Protección y promoción de los derechos humanos Bogotá respeta la diversidad	0.00	901,850,375.00	901,850,375.00	0.00	901,850,375.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15-0533	Coordinación y seguimiento a la política pública para la garantía plena de los derechos de las personas LGBT	0.00	223,000,000.00	223,000,000.00	0.00	223,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-15-0588	Promoción e implementación de acciones afirmativas para una Bogotá positiva e incluyente de la diversidad	0.00	678,850,375.00	678,850,375.00	0.00	678,850,375.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-16	Bogotá positiva con las mujeres y la equidad de género	0.00	496,294,220.00	496,294,220.00	0.00	496,294,220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-16-0445	Coordinación y seguimiento a la política pública distrital de mujer y géneros	0.00	496,294,220.00	496,294,220.00	0.00	496,294,220.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	128,006,446,746.00	128,006,446,746.00	0.00	128,006,446,746.00	20,098,311.00	20,098,311.00	0.02	0.00	0.00	0.00

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

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**ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS**

MES: JUNIO												
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)	
3-3-1-13-02-17	Mejoremos el barrio	0.00	4,298,600,000.00	4,298,600,000.00	0.00	4,298,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-0435	Procesos integrales para el desarrollo de áreas de origen informal	0.00	4,256,600,000.00	4,256,600,000.00	0.00	4,256,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-17-0532	Ordenamiento y articulación de las áreas de origen informal, en el marco del modelo de ciudad	0.00	42,000,000.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-18	Transformación urbana positiva	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-18-0489	Corredor ecológico y recreativo de los cerros orientales	0.00	89,600,000.00	89,600,000.00	0.00	89,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19	Alianzas por el hábitat	0.00	9,254,361,394.00	9,254,361,394.00	0.00	9,254,361,394.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	0.00	1,902,130,666.00	1,902,130,666.00	0.00	1,902,130,666.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0488	Instrumentos de financiación para adquisición, construcción y mejoramiento de vivienda	0.00	6,474,991,500.00	6,474,991,500.00	0.00	6,474,991,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-19-0490	Alianza por el hábitat	0.00	877,239,228.00	877,239,228.00	0.00	877,239,228.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21	Bogotá rural	0.00	1,222,065,746.00	1,222,065,746.00	0.00	1,222,065,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21-0308	Formulación y seguimiento a los instrumentos de planeación para el desarrollo rural sostenible en el Distrito Capital	0.00	871,600,000.00	871,600,000.00	0.00	871,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-21-0462	Fortalecimiento de la economía campesina en la ruralidad del distrito capital	0.00	350,465,746.00	350,465,746.00	0.00	350,465,746.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-22	Sistema Integrado de Transporte Público	0.00	20,759,044,842.00	20,759,044,842.00	0.00	20,759,044,842.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-22-0339	Implementación del plan maestro de movilidad para Bogotá	0.00	20,759,044,842.00	20,759,044,842.00	0.00	20,759,044,842.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-24	Tráfico eficiente	0.00	55,825,898,576.00	55,825,898,576.00	0.00	55,825,898,576.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	0.00	18,408,179,259.00	18,408,179,259.00	0.00	18,408,179,259.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-24-7254	Modernización, expansión y mantenimiento del sistema integral de control de tránsito	0.00	37,417,719,317.00	37,417,719,317.00	0.00	37,417,719,317.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26	Espacio público como lugar de conciliación de derechos	0.00	816,551,160.00	816,551,160.00	0.00	816,551,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-0589	Fortalecimiento de la defensa judicial	0.00	217,111,160.00	217,111,160.00	0.00	217,111,160.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-0590	Pacto ético sobre el espacio público	0.00	84,000,000.00	84,000,000.00	0.00	84,000,000.00	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**

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-1-13-02-26-0591	Sostenibilidad y gestión concertada de espacios públicos	0.00	220,000,000.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-26-7227	Saneamiento integral de la propiedad inmobiliaria distrital	0.00	295,440,000.00	295,440,000.00	0.00	295,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28	Armonizar para ordenar	0.00	5,337,129,226.00	5,337,129,226.00	0.00	5,337,129,226.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0304	Implementación del sistema distrital de planeación	0.00	589,000,000.00	589,000,000.00	0.00	589,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0305	Formulación y seguimiento a los instrumentos de planeamiento y gestión territorial para el suelo urbano y de expansión	0.00	2,084,219,980.00	2,084,219,980.00	0.00	2,084,219,980.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0306	Articulación, seguimiento e instrumentación a las políticas y proyectos relacionados con los sistemas generales de la ci	0.00	1,385,649,246.00	1,385,649,246.00	0.00	1,385,649,246.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28-0531	Articulación de las políticas socioeconómicas en los instrumentos de planeación en el Distrito Capital	0.00	1,278,260,000.00	1,278,260,000.00	0.00	1,278,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29	Bogotá segura y humana	0.00	4,507,040,165.00	4,507,040,165.00	0.00	4,507,040,165.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0270	Fortalecimiento al programa vida sagrada y el desarme	0.00	322,402,490.00	322,402,490.00	0.00	322,402,490.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0355	Fortalecimiento a la justicia formal de Bogotá D.C.	0.00	487,321,805.00	487,321,805.00	0.00	487,321,805.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0356	Fortalecimiento de la resolución pacífica de los conflictos para la convivencia familiar, vecinal y comunitaria en Bogotá	0.00	519,344,577.00	519,344,577.00	0.00	519,344,577.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0357	Creación y fortalecimiento del centro de estudio y análisis en convivencia y seguridad ciudadana de Bogotá	0.00	1,666,292,000.00	1,666,292,000.00	0.00	1,666,292,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-29-0605	Programa de reclusión, redención y reinserción, dirigido a las personas privadas de la libertad	0.00	1,511,679,293.00	1,511,679,293.00	0.00	1,511,679,293.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30	Amor por Bogotá	0.00	6,080,377,701.00	6,080,377,701.00	0.00	6,080,377,701.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana,	0.00	728,887,701.00	728,887,701.00	0.00	728,887,701.00	0.00	0.00	0.00	0.00	0.00	0.00

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

09-07-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)
	participativa y descentralizada											
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	0.00	771,490,000.00	771,490,000.00	0.00	771,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-0601	Creación del centro del bicentenario: memoria, paz y reconciliación	0.00	400,000,000.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	0.00	3,660,000,000.00	3,660,000,000.00	0.00	3,660,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	19,435,093,260.00	19,435,093,260.00	0.00	19,435,093,260.00	20,098,311.00	20,098,311.00	0.10	0.00	0.00	0.00
3-3-1-13-02-31-0412	Modernización cuerpo oficial de bomberos	0.00	18,827,073,260.00	18,827,073,260.00	0.00	18,827,073,260.00	20,098,311.00	20,098,311.00	0.11	0.00	0.00	0.00
3-3-1-13-02-31-0428	Dirección, control y supervisión del sistema integrado de seguridad y emergencias - NUSE 123 del Distrito Capital	0.00	608,020,000.00	608,020,000.00	0.00	608,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	18,793,041,185.00	18,793,041,185.00	0.00	18,793,041,185.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32	Región Capital	0.00	799,000,000.00	799,000,000.00	0.00	799,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-32-0309	Coordinación y liderazgo de la acción distrital para la región capital y la cooperación distrital	0.00	799,000,000.00	799,000,000.00	0.00	799,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-33	Fomento para el desarrollo económico	0.00	9,493,262,571.00	9,493,262,571.00	0.00	9,493,262,571.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	0.00	3,991,204,000.00	3,991,204,000.00	0.00	3,991,204,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-33-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	0.00	537,650,571.00	537,650,571.00	0.00	537,650,571.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-33-0530	Banca capital	0.00	4,964,408,000.00	4,964,408,000.00	0.00	4,964,408,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	5,800,778,614.00	5,800,778,614.00	0.00	5,800,778,614.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todas y todos a través de la modernización del Planetario Distrital	0.00	876,128,202.00	876,128,202.00	0.00	876,128,202.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-0517	Investigación y desarrollo para la generación de conocimiento social y fortalecimiento de la innovación tecnológica	0.00	2,929,650,412.00	2,929,650,412.00	0.00	2,929,650,412.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-34-0525	Desarrollo tecnológico sostenible e innovación y modernización de las actividades productivas	0.00	1,354,000,000.00	1,354,000,000.00	0.00	1,354,000,000.00	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**

09-07-2008

02:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-1-13-03-34-0539	Planeación y direccionamiento estratégico del sistema regional de ciencia tecnología e innovación	0.00	641,000,000.00	641,000,000.00	0.00	641,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	2,700,000,000.00	2,700,000,000.00	0.00	2,700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0521	Ampliación, promoción y mejoramiento de la oferta exportable	0.00	1,060,000,000.00	1,060,000,000.00	0.00	1,060,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0524	Bogotá centro de negocios	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-03-35-0528	Invest in Bogotá	0.00	1,040,000,000.00	1,040,000,000.00	0.00	1,040,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	4,003,396,354.00	4,003,396,354.00	0.00	4,003,396,354.00	80,966,560.00	80,966,560.00	2.02	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	0.00	825,023,700.00	825,023,700.00	0.00	825,023,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38	Organizaciones y redes sociales	0.00	1,222,836,560.00	1,222,836,560.00	0.00	1,222,836,560.00	27,586,560.00	27,586,560.00	2.26	0.00	0.00	0.00
3-3-1-13-04-38-0377	Apoyo administrativo y logístico al Consejo Territorial de Planeación Distrital	0.00	265,000,000.00	265,000,000.00	0.00	265,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-38-0504	Participación y redes sociales para escuchar las voces rurales y urbanas para la restitución y garantía de los derechos	0.00	957,836,560.00	957,836,560.00	0.00	957,836,560.00	27,586,560.00	27,586,560.00	2.88	0.00	0.00	0.00
3-3-1-13-04-39	Control social al alcance de todas y todos	0.00	1,955,536,094.00	1,955,536,094.00	0.00	1,955,536,094.00	53,380,000.00	53,380,000.00	2.73	0.00	0.00	0.00
3-3-1-13-04-39-0392	Control social	0.00	646,644,418.00	646,644,418.00	0.00	646,644,418.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-39-0516	Sistema de gestión de calidad integral de servicios sociales en el Distrito para la garantía de los derechos	0.00	520,001,976.00	520,001,976.00	0.00	520,001,976.00	53,380,000.00	53,380,000.00	10.27	0.00	0.00	0.00
3-3-1-13-04-39-0562	Consolidación de la casa ciudadana del control social y fortalecimiento del ejercicio cualificado del control social	0.00	788,889,700.00	788,889,700.00	0.00	788,889,700.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	11,734,829,826.00	11,734,829,826.00	0.00	11,734,829,826.00	80,966,554.00	80,966,554.00	0.69	0.00	0.00	0.00
3-3-1-13-05-40	Gestión distrital con enfoque territorial	0.00	8,580,341,008.00	8,580,341,008.00	0.00	8,580,341,008.00	80,966,554.00	80,966,554.00	0.94	0.00	0.00	0.00
3-3-1-13-05-40-0280	Articulación distrital y fortalecimiento local de la convivencia y la seguridad ciudadana	0.00	6,537,079,886.00	6,537,079,886.00	0.00	6,537,079,886.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-40-0492	Desarrollo económico local	0.00	493,082,250.00	493,082,250.00	0.00	493,082,250.00	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**

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**ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS**

MES: JUNIO												
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)	
3-3-1-13-05-40-0511	Fortalecimiento de la gestión integral local	0.00	1,550,178,872.00	1,550,178,872.00	0.00	1,550,178,872.00	80,966,554.00	80,966,554.00	5.22	0.00	0.00	0.00
3-3-1-13-05-41	Localidades efectivas	0.00	2,792,723,372.00	2,792,723,372.00	0.00	2,792,723,372.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	0.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-41-7400	Apoyo, asistencia y asesoría en la gestión del espacio público	0.00	395,000,000.00	395,000,000.00	0.00	395,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42-0592	Acción política para la descentralización y desconcentración	0.00	361,765,446.00	361,765,446.00	0.00	361,765,446.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	117,971,266,023.00	117,971,266,023.00	0.00	117,971,266,023.00	3,911,984,509.00	3,911,984,509.00	3.32	0.00	0.00	0.00
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	5,023,347,361.00	5,023,347,361.00	0.00	5,023,347,361.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-43-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	0.00	1,123,347,361.00	1,123,347,361.00	0.00	1,123,347,361.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44	Ciudad digital	0.00	2,211,250,760.00	2,211,250,760.00	0.00	2,211,250,760.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44-0491	Información y comunicación del hábitat	0.00	766,150,000.00	766,150,000.00	0.00	766,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-44-0597	Fortalecimiento y mejoramiento de la infraestructura de tecnología de información y de comunicaciones	0.00	1,445,100,760.00	1,445,100,760.00	0.00	1,445,100,760.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	7,257,777,415.00	7,257,777,415.00	0.00	7,257,777,415.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	904,906,147.00	904,906,147.00	0.00	904,906,147.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0376	Estrategia de comunicaciones	0.00	2,443,760,034.00	2,443,760,034.00	0.00	2,443,760,034.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0395	Comunicación al servicio de los ciudadanos	0.00	2,347,266,667.00	2,347,266,667.00	0.00	2,347,266,667.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0479	Observación y reconocimiento de procesos culturales del Distrito Capital y su ciudadanía	0.00	454,991,451.00	454,991,451.00	0.00	454,991,451.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	506,853,116.00	506,853,116.00	0.00	506,853,116.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0585	Sistema distrital de información para la movilidad	0.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	0.00	8,098,208,024.00	8,098,208,024.00	0.00	8,098,208,024.00	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**

09-07-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-1-13-06-46-0333	Sistema de información de la propiedad inmobiliaria	0.00	834,500,000.00	834,500,000.00	0.00	834,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-46-0535	Consolidación del sistema de información integral para la planeación del Distrito -SIPD-	0.00	7,263,708,024.00	7,263,708,024.00	0.00	7,263,708,024.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	0.00	1,068,301,500.00	1,068,301,500.00	0.00	1,068,301,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0510	Fortalecimiento del programa de gestión documental integral	0.00	435,004,000.00	435,004,000.00	0.00	435,004,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0587	Centro de documentación y consulta del DADEP	0.00	12,450,000.00	12,450,000.00	0.00	12,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-48-0599	Gestión documental integral	0.00	620,847,500.00	620,847,500.00	0.00	620,847,500.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	94,312,380,963.00	94,312,380,963.00	0.00	94,312,380,963.00	3,911,984,509.00	3,911,984,509.00	4.15	0.00	0.00	0.00
3-3-1-13-06-49-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá D.C.	0.00	3,575,000,000.00	3,575,000,000.00	0.00	3,575,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del DASC	0.00	665,913,296.00	665,913,296.00	0.00	665,913,296.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0197	Fortalecimiento de una cultura ética y solidaria de los servidores públicos distritales	0.00	2,107,679,337.00	2,107,679,337.00	0.00	2,107,679,337.00	843,715,384.00	843,715,384.00	40.03	0.00	0.00	0.00
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los equipamientos del sector gob	0.00	2,600,000,000.00	2,600,000,000.00	0.00	2,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0286	Consolidación del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno distrital	0.00	353,898,333.00	353,898,333.00	0.00	353,898,333.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0311	Calidad y fortalecimiento institucional	0.00	651,144,514.00	651,144,514.00	0.00	651,144,514.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0332	Fortalecimiento institucional	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	0.00	5,646,955,000.00	5,646,955,000.00	0.00	5,646,955,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0418	Fortalecimiento institucional	0.00	1,793,350,000.00	1,793,350,000.00	0.00	1,793,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0429	Fortalecimiento institucional	0.00	1,016,129,970.00	1,016,129,970.00	0.00	1,016,129,970.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0443	Fortalecimiento integral del proceso de ejecuciones fiscales	0.00	115,400,000.00	115,400,000.00	0.00	115,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0480	Modernización y fortalecimiento de la infraestructura y la gestión institucional	0.00	1,248,751,180.00	1,248,751,180.00	0.00	1,248,751,180.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el	0.00	479,644,512.00	479,644,512.00	0.00	479,644,512.00	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**

09-07-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-1-13-06-49-0512	fortalecimiento del sector cultura, recreación y deporte	0.00	32,180,613,205.00	32,180,613,205.00	0.00	32,180,613,205.00	1,566,032,367.00	1,566,032,367.00	4.87	0.00	0.00	0.00
3-3-1-13-06-49-0514	Apoyo a la gestión y fortalecimiento del talento humano	0.00	34,760,597,906.00	34,760,597,906.00	0.00	34,760,597,906.00	1,502,236,758.00	1,502,236,758.00	4.32	0.00	0.00	0.00
3-3-1-13-06-49-0558	Fortalecimiento de la gestión institucional	0.00	230,085,513.00	230,085,513.00	0.00	230,085,513.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0579	Desarrollo y fortalecimiento de prácticas para un buen gobierno	0.00	281,604,000.00	281,604,000.00	0.00	281,604,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-6094	Consolidación del sistema integral de gestión hacendaria	0.00	4,209,558,282.00	4,209,558,282.00	0.00	4,209,558,282.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7089	Fortalecimiento institucional	0.00	1,127,675,998.00	1,127,675,998.00	0.00	1,127,675,998.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7091	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7181	Fortalecimiento de la cultura organizacional	0.00	126,400,000.00	126,400,000.00	0.00	126,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7401	Modernización procesos administrativos	0.00	716,979,917.00	716,979,917.00	0.00	716,979,917.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07	Gestión social y administrativa del patrimonio inmobiliario	0.00	29,113,888,240.00	29,113,888,240.00	0.00	29,113,888,240.00	798,541,734.00	798,541,734.00	2.74	794,798,969.00	794,798,969.00	2.73
3-3-1-13-07-50	Finanzas sostenibles	0.00	210,760,000.00	210,760,000.00	0.00	210,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-50-0145	Gerencia en el gasto público	0.00	210,760,000.00	210,760,000.00	0.00	210,760,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-51	Sistema de presupuesto orientado a resultados	0.00	16,998,404,402.00	16,998,404,402.00	0.00	16,998,404,402.00	748,674,445.00	748,674,445.00	4.40	744,931,680.00	744,931,680.00	4.38
3-3-1-13-07-51-0351	Optimización de los ingresos distritales	0.00	10,703,390,500.00	10,703,390,500.00	0.00	10,703,390,500.00	713,086,726.00	713,086,726.00	6.66	709,343,961.00	709,343,961.00	6.63
3-3-1-13-07-51-7132	Gestión de ingresos y antievasión	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-51-7199	Sustanciación de procesos, recaudo y cobro de la cartera	0.00	3,351,669,902.00	3,351,669,902.00	0.00	3,351,669,902.00	35,587,719.00	35,587,719.00	1.06	35,587,719.00	35,587,719.00	1.06
3-3-1-13-07-52	Fortalecimiento de la cultura tributaria y servicio al contribuyente	0.00	11,904,723,838.00	11,904,723,838.00	0.00	11,904,723,838.00	49,867,289.00	49,867,289.00	0.42	49,867,289.00	49,867,289.00	0.42
3-3-1-13-07-52-0169	Gestión fiscal responsable e innovadora	0.00	2,358,414,447.00	2,358,414,447.00	0.00	2,358,414,447.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-52-0410	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	0.00	602,761,000.00	602,761,000.00	0.00	602,761,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-07-52-0551	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Tarjeta ciudadana Bogotá Capital	0.00			0.00							

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

09-07-2008

02:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-1-13-07-52-0580	Tecnologías de información y comunicación (TIC) para las finanzas distritales	0.00	7,520,898,000.00	7,520,898,000.00	0.00	7,520,898,000.00	0.00	0.00	0.00	0.00	0.00	
3-3-1-13-07-52-7200	Fortalecimiento del sistema contable público del Distrito Capital	0.00	557,525,391.00	557,525,391.00	0.00	557,525,391.00	49,867,289.00	49,867,289.00	8.94	49,867,289.00	49,867,289.00	8.94
3-3-1-13-07-52-7246	Fortalecimiento de la gestión de riesgo financiero y pasivos contingentes	0.00	415,125,000.00	415,125,000.00	0.00	415,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-3-2</b>	<b>TRANSFERENCIAS PARA INVERSIÓN</b>	<b>3,157,141,978.000.</b>	<b>-6,000,000,000.00</b>	<b>3,151,141,978.000.</b>	<b>0.00</b>	<b>3,151,141,978.000.</b>	<b>123,677,991,965.1</b>	<b>765,094,618,398.</b>	<b>24.28</b>	<b>123,677,991,965.1</b>	<b>765,094,618,398.</b>	<b>24.28</b>
<b>3-3-2-01</b>	<b>ESTABLECIMIENTOS PÚBLICOS</b>	<b>1,570,751,095.000.</b>	<b>0.00</b>	<b>1,570,751,095.000.</b>	<b>0.00</b>	<b>1,570,751,095.000.</b>	<b>84,824,626,018.4</b>	<b>418,049,492,117.</b>	<b>26.61</b>	<b>84,824,626,018.4</b>	<b>418,049,492,117.</b>	<b>26.61</b>
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	925,000,000.00	25.00	462,500,000.00	925,000,000.00	25.00
3-3-2-01-04	Fondo Financiero Distrital de Salud	850,204,464,000.00	0.00	850,204,464,000.00	0.00	850,204,464,000.00	69,087,736,891.00	345,245,785,725.00	40.61	69,087,736,891.00	345,245,785,725.00	40.61
3-3-2-01-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	24,403,588,000.00	0.00	24,403,588,000.00	0.00	24,403,588,000.00	1,000,000,000.00	3,731,777,528.00	15.29	1,000,000,000.00	3,731,777,528.00	15.29
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	767,490,307.00	4,240,270,160.00	1.46	767,490,307.00	4,240,270,160.00	1.46
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	678,906,034.00	2,227,074,154.00	10.24	678,906,034.00	2,227,074,154.00	10.24
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDR D	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	2,000,000,000.00	6,714,977,115.00	8.23	2,000,000,000.00	6,714,977,115.00	8.23
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	4,510,700,000.00	21,158,980,000.00	37.65	4,510,700,000.00	21,158,980,000.00	37.65
3-3-2-01-15	Fundación Gilberto Alzate Avendaño	6,249,258,000.00	0.00	6,249,258,000.00	0.00	6,249,258,000.00	800,000,000.00	2,360,000,000.00	37.76	800,000,000.00	2,360,000,000.00	37.76
3-3-2-01-16	Orquesta Filarmónica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	393,000,000.00	2,223,000,000.00	14.60	393,000,000.00	2,223,000,000.00	14.60
3-3-2-01-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	66,491,812,000.00	0.00	66,491,812,000.00	0.00	66,491,812,000.00	3,249,093,504.00	8,685,421,504.00	13.06	3,249,093,504.00	8,685,421,504.00	13.06
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	300,000,000.00	1,924,002,360.00	40.96	300,000,000.00	1,924,002,360.00	40.96
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	120,000,000.00	200,000,000.00	13.11	120,000,000.00	200,000,000.00	13.11
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	411,108,066.00	2,140,136,066.00	9.66	411,108,066.00	2,140,136,066.00	9.66
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	250,000,000.00	678,000,000.00	7.79	250,000,000.00	678,000,000.00	7.79
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	16,418,500.00	16,418,500.00	0.06	16,418,500.00	16,418,500.00	0.06
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	0.00	1,261,207,497.00	7.83	0.00	1,261,207,497.00	7.83

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

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ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS

MES: JUNIO												
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)	
3-3-2-01-24	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	602,672,716.00	1,418,716,508.00	13.58	602,672,716.00	1,418,716,508.00	13.58
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	602,672,716.00	1,418,716,508.00	26.84	602,672,716.00	1,418,716,508.00	26.84
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	175,000,000.00	398,725,000.00	3.21	175,000,000.00	398,725,000.00	3.21
<b>3-3-2-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>784,167,729,000.00</b>	<b>-6,000,000,000.00</b>	<b>778,167,729,000.00</b>	<b>0.00</b>	<b>778,167,729,000.00</b>	<b>10,726,611,500.00</b>	<b>59,994,103,373.00</b>	<b>7.71</b>	<b>10,726,611,500.00</b>	<b>59,994,103,373.00</b>	<b>7.71</b>
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	2,000,000,000.00	7,000,000,000.00	77.78	2,000,000,000.00	7,000,000,000.00	77.78
3-3-2-02-11	Empresa de Renovación Urbana - Capitalización	14,335,075,000.00	0.00	14,335,075,000.00	0.00	14,335,075,000.00	0.00	2,557,014,204.00	17.84	0.00	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

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-02-12-15	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	34,906,446,000.00	74.42	8,726,611,500.00	34,906,446,000.00	74.42
3-3-2-02-20	Fomento de la Ciencia, la Tecnología y la Innovación	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
3-3-2-02-99	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
<b>3-3-2-03</b>	<b>ORGANISMO DE CONTROL</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>550,000,000.00</b>	<b>2,750,000,000.00</b>	<b>50.00</b>	<b>550,000,000.00</b>	<b>2,750,000,000.00</b>	<b>50.00</b>
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	2,750,000,000.00	50.00	550,000,000.00	2,750,000,000.00	50.00
<b>3-3-2-04</b>	<b>ENTE AUTÓNOMO UNIVERSITARIO</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>3-3-2-05</b>	<b>TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS</b>	<b>605,498,383,000.00</b>	<b>0.00</b>	<b>605,498,383,000.00</b>	<b>0.00</b>	<b>605,498,383,000.00</b>	<b>18,034,602,896.00</b>	<b>193,688,938,828.00</b>	<b>31.90</b>	<b>18,034,602,896.00</b>	<b>193,688,938,828.00</b>	<b>31.90</b>
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	5,000,000,000.00	58,360,000,000.00	74.24	5,000,000,000.00	58,360,000,000.00	74.24
3-3-2-05-05	Fondo de Prevención y Atención de Emergencias de Bogotá, D.C. - FOPAE	5,422,045,000.00	0.00	5,422,045,000.00	0.00	5,422,045,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05-07	Instituto de Desarrollo Urbano - IDU	400,164,315,000.00	0.00	400,164,315,000.00	0.00	400,164,315,000.00	10,344,067,305.00	73,634,154,255.00	18.40	10,344,067,305.00	73,634,154,255.00	18.40

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

09-07-2008

02:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-2-05-09	Caja de la Vivienda Popular	3,674,412,000.00	0.00	3,674,412,000.00	0.00	3,674,412,000.00	0.00	1,842,430,109.00	50.14	0.00	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	0.00	7,000,000,000.00	46.41	0.00	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	0.00	116,000,000.00	100.00	0.00	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	300.906.496.00	13,187,781,496.00	55.02	300.906.496.00	13,187,781,496.00	55.02
3-3-2-05-18	Jardín Botánico José Celestino Mutis	2,030,598,000.00	0.00	2,030,598,000.00	0.00	2,030,598,000.00	0.00	1,378,893,515.00	67.91	0.00	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	170.000.000.00	1,723,552,000.00	40.06	170,000,000.00	1,723,552,000.00	40.06
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	2.219.629.095.00	20,548,083,040.00	44.46	2,219,629,095.00	20,548,083,040.00	44.46
3-3-2-05-23	Unidad Administrativa Especial de Servicios Públicos	9,054,577,000.00	0.00	9,054,577,000.00	0.00	9,054,577,000.00	0.00	5,509,502,256.00	60.85	0.00	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	0.00	1,168,704,000.00	63.78	0.00	1,168,704,000.00	63.78
<b>3-3-2-07</b>	<b>RESERVAS ORGANISMO DE CONTROL</b>	<b>2,169,117,000.00</b>	<b>0.00</b>	<b>2,169,117,000.00</b>	<b>0.00</b>	<b>2,169,117,000.00</b>	<b>0.00</b>	<b>1,980,000,000.00</b>	<b>91.28</b>	<b>0.00</b>	<b>1,980,000,000.00</b>	<b>91.28</b>
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	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
<b>3-3-2-08</b>	<b>TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS</b>	<b>188,055,654.000.00</b>	<b>0.00</b>	<b>188,055,654.000.00</b>	<b>0.00</b>	<b>188,055,654.000.00</b>	<b>9.542.151.551.00</b>	<b>88.632.084.080.00</b>	<b>47.11</b>	<b>9,542,151,551.00</b>	<b>88,632,084,080.00</b>	<b>47.11</b>
3-3-2-08-07	Instituto de Desarrollo Urbano - IDU	169,195,827,000.00	0.00	169,195,827,000.00	0.00	169,195,827,000.00	9.522.151.551.00	87,170,565,155.00	51.52	9,522,151,551.00	87,170,565,155.00	51.52
3-3-2-08-09	Caja de la Vivienda Popular	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	37,877,981.00	63.06	0.00	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	0.00	813,640,944.00	9.41	0.00	813,640,944.00	9.41



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

09-07-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-2-08-24	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	110,000,000.00	47.83	20,000,000.00	110,000,000.00	47.83
<b>3-3-4</b>	<b>PASIVOS EXIGIBLES</b>	<b>49,870,392,000.00</b>	<b>1,604,724,266.00</b>	<b>51,475,116,266.00</b>	<b>0.00</b>	<b>51,475,116,266.00</b>	<b>1,259,291,466.00</b>	<b>8,344,937,382.00</b>	<b>16.21</b>	<b>1,867,168,430.00</b>	<b>6,925,154,431.00</b>	<b>13.45</b>
<b>3-3-7</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>480,060,477,000.00</b>	<b>1,619,471,464.00</b>	<b>481,679,948,464.00</b>	<b>0.00</b>	<b>481,679,948,464.00</b>	<b>652,404,946.30</b>	<b>420,129,838,357.00</b>	<b>87.22</b>	<b>29,979,324,781.00</b>	<b>235,086,872,118.00</b>	<b>48.81</b>
<b>3-3-7-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>413,222,899,439.00</b>	<b>8,395,455,661.00</b>	<b>421,618,355,101.00</b>	<b>0.00</b>	<b>421,618,355,101.00</b>	<b>652,404,946.30</b>	<b>420,129,838,357.00</b>	<b>99.65</b>	<b>29,979,324,781.00</b>	<b>235,086,872,118.00</b>	<b>55.76</b>
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	-8,151,213.94	301,051,563,768.36	99.63	21,321,069,853.15	162,968,079,144.38	53.93
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	2,330,097,064.00	27,872,238,355.50	81.91
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	1,150,980,353.00	12,567,601,773.00	79.42
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	111,424,810.00	5,169,836,192.00	89.96
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	1,067,691,901.00	10,014,970,390.50	85.18
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	-7,148,110.91	232,890,636,389.99	99.53	16,049,702,344.60	108,409,085,296.35	46.33
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	-7,140,001.00	409,713,287.00	95.31	1,266,667.00	308,110,369.00	71.67
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	0.00	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	76,676,547.00	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	246,000,000.00	279,200,000.00	71.20
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	30,542,104.00	104,242,104.00	17.98
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	268,609,168.00	1,688,302,027.00	52.42
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	85,671,143.00	436,496,344.00	39.04
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	-8,109.91	106,211,354,084.17	100.00	6,199,018,536.00	38,638,455,127.64	36.38
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	264,248,119.00	3,850,785,948.00	66.08

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-7-12-01-02-0396	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	129,197,712.00	3,969,386,337.00	29.01
3-3-7-12-01-02-4232	Nómina de centros educativos	3,407,240,640.00	0.00	3,407,240,640.00	0.00	3,407,240,640.00	0.00	2,387,638,474.00	70.08	31,498,470.00	1,300,889,671.00	38.18
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	31,498,470.00	1,300,889,671.00	53.52
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	150,000.00	6,169,074,945.00	86.82
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,682.67	100.00	5,442,262,140.00	27,453,145,030.00	40.99
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	82,632,313.60	14,401,584,806.03	97.23
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	80,000,000.00	121,000,000.00	37.69
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	3,186,346,505.00	9,284,651,411.68	98.61
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	2,259,467.00	47,562,267.00	97.68
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	-900,500.00	23,305,665,704.00	100.00	1,800,075,945.00	19,008,259,211.00	81.56
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	140,087,758.00	705,279,015.00	80.75
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	5,182,230.00	115,620,080.00	84.14
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	114,082,042.00	1,167,429,920.00	72.61
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	66,377,855.00	840,987,158.00	68.98
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	68,323,994.00	435,167,001.00	86.52

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

MES: JUNIO												
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)	
3-3-7-12-01-04-0260	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	7,998,900.00	100,097,165.00	54.25
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	63,012,761.00	1,366,562,592.00	78.36
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	105,556,600.00	2,597,564,600.00	84.20
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	127,053,169.00	3,305,736,258.00	88.26
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	-4,500.00	928,887,284.00	100.00	101,410,108.00	813,376,416.00	87.56
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	32,133.00	97,818,938.00	90.61
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	38,396,452.00	1,715,508,425.00	96.60
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	-896,000.00	7,393,087,933.00	99.99	962,561,943.00	5,747,111,643.00	77.73
3-3-7-12-01-05	Cero tolerancia con el maltrato, la mendicidad y la explotación laboral infantil	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	913,727,592.00	4,190,253,281.00	80.61
3-3-7-12-01-05-0218	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	185,745,722.00	1,909,061,083.00	71.87
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	727,981,870.00	2,281,192,198.00	89.75
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	36,841,064.00	225,837,586.00	76.82
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	36,841,064.00	225,837,586.00	76.82
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	31,986,881.00	1,316,333,969.00	84.86
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	25,323,288.00	563,821,934.00	97.32
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	6,663,593.00	752,512,035.00	77.44
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	10,400,000.00	367,362,000.00	86.51
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	10,400,000.00	367,362,000.00	86.51

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

MES: JUNIO												
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)	
3-3-7-12-01-09	Cultura para la inclusión social	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,369,736,739.52	-102,603.03	3,359,319,420.06	99.69	148,238,962.55	1,578,709,445.53	46.85
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	81,750.00	130,037,448.00	98.97
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	-0.33	223,942,666.07	100.00	0.00	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	-101,692.70	593,769,538.80	98.72	6,000,000.00	322,747,972.00	53.66
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	0.00	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	-910.00	923,998,883.19	100.00	142,157,212.55	781,448,824.66	84.57
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	739,908,333.00	58,125,904,911.38	99.82	3,593,857,982.99	31,832,518,682.36	54.66
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	747,000,000.00	8,701,825,432.13	100.00	964,209,790.52	5,240,851,811.19	60.23
3-3-7-12-02-11-0169	Coordinación de inversiones de banca multilateral y apoyo a proyectos de impacto distrital	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	77,748,908.00	651,321,391.67	37.86
3-3-7-12-02-11-0305	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	84,414,905.00	934,312,438.00	75.48
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	361,000,000.00	1,023,264,290.00	100.00	25,488,182.00	572,778,387.00	55.98
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	156,000,000.00	949,224,547.50	100.00	1,920,000.00	708,315,147.00	74.62
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	7,953,356.00	126,273,334.00	79.08
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	230,000,000.00	911,148,988.50	100.00	0.00	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	0.00	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	2,257,867.40	104,580,644.40	99.19
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	34,264,732.00	246,841,737.00	58.49
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	730,161,840.12	1,040,102,482.12	56.89

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**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)	
3-3-7-12-02-12	Red de centralidades distritales	26,344,797,553.04	0.00	26,344,797,553.04	0.00	26,344,797,553.04	-6.665.000.00	26,327,083,733.04	99.93	1,291,555,074.00	11,413,361,140.00	43.32
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	-6,665,000.00	607,862,282.00	98.82	22,418,551.00	481,236,038.00	78.24
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	109,365,013.00	2,273,873,037.00	63.73
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	22,752,640.00	681,582,995.00	16.21
3-3-7-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	45,427,258.00	0.00	45,427,258.00	0.00	45,427,258.00	0.00	45,427,258.00	100.00	0.00	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	1,137,018,870.00	7,931,241,812.00	44.28
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	1,078,620,547.47	10,134,346,143.84	61.88
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	404,866,666.67	3,460,149,943.08	61.95
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	95,955,066.30	1,786,506,014.24	54.14
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	237,681,763.50	3,466,552,504.52	71.02
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	45,300,000.00	241,822,679.00	55.64
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	34,871,554.00	151,345,450.00	37.30
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	259,945,507.00	925,980,554.00	56.01
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	0.00	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	0.00	1,905,671,304.00	98.65	154,242,854.00	1,348,328,609.00	69.80
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	0.00	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	0.00	188,760,568.00	97.26	0.00	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	131,352,854.00	1,041,654,757.00	66.57

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

09-07-2008

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)
3-3-7-12-02-14-0438	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	22,890,000.00	22,890,000.00	47.04
3-3-7-12-02-15	Bogotá productiva	2,472,054,404.33	2,403,705,008.00	4,875,759,412.33	0.00	4,875,759,412.33	-426,667.00	4,875,332,745.33	99.99	105,229,717.00	3,695,630,978.33	75.80
3-3-7-12-02-15-0153	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá	0.00	2,403,705,008.00	2,403,705,008.00	0.00	2,403,705,008.00	-426,667.00	2,403,278,341.00	99.98	56,667.00	2,043,918,341.00	85.03
3-3-7-12-02-15-0281	Fortalecimiento de una segunda lengua	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	100.00	0.00	467,639,000.00	54.68
3-3-7-12-02-15-0410	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	100,631,232.33	0.00	100,631,232.33	0.00	100,631,232.33	0.00	100,631,232.33	100.00	0.00	94,700,197.33	94.11
3-3-7-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	100.00	6,198,706.00	115,558,659.00	54.48
3-3-7-12-02-15-0423	Coordinación de las políticas socioeconómicas del Distrito Capital	881,896,559.00	0.00	881,896,559.00	0.00	881,896,559.00	0.00	881,896,559.00	100.00	93,974,344.00	661,204,381.00	74.98
3-3-7-12-02-15-0424	Fortalecimiento de la productividad y competitividad de la ciudad región	422,138,400.00	0.00	422,138,400.00	0.00	422,138,400.00	0.00	422,138,400.00	100.00	5,000,000.00	312,610,400.00	74.05
3-3-7-12-03	EJE DE RECONCILIACIÓN	19,961,903,793.62	1,520,603,456.00	21,482,507,249.62	0.00	21,482,507,249.62	-3,932,428.00	21,402,717,700.45	99.63	1,681,324,103.84	10,419,166,128.36	48.50
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	0.00	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	0.00	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	-182,428.00	355,972,465.00	99.95	4,280,650.00	312,833,423.53	87.84
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	-182,428.00	256,941,409.00	99.93	3,900,000.00	224,716,683.47	87.40
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	380,650.00	88,116,740.06	88.98

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

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**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)
3-3-7-12-03-19	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	-3,750,000.00	1,165,735,298.00	93.94	166,210,813.00	572,352,622.00	46.12
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	-3,750,000.00	1,146,316,215.00	93.85	166,210,813.00	552,936,689.00	45.27
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	1,196,950,993.84	3,988,986,134.17	41.49
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	14,758,982.00	595,056,093.66	99.21
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la policía judicial en Bogotá	75,184,200.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	0.00	121,247,380.67	100.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	0.00	63,921,865.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	0.00	16,975,000.00	70.29
3-3-7-12-03-20-6219	Apoyo institucional (convenio STT y Policía Nacional)	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	0.00	8,481,638,264.62	100.00	1,180,648,208.84	2,883,233,285.84	33.99
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	1,543,803.00	66,728,509.00	82.71
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	241,824,000.60	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	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	253,181,647.00	3,889,797,495.00	47.56
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	253,181,647.00	3,889,797,495.00	47.56
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	3,200,000.00	799,973,822.00	86.94
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	3,200,000.00	799,973,822.00	86.94
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	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

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

MES: JUNIO												
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)	
	descentralización											
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	128,986,238.00	100.00	0.00	103,194,221.66	80.00
3-3-7-12-03-28-6021	Apoyo a la modernización de las localidades	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,238.00	100.00	0.00	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	57,500,000.00	558,254,900.00	95.26
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	57,500,000.00	558,254,900.00	95.26
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	-75,419,744.68	39,549,651,977.15	99.50	3,383,072,841.40	29,867,108,163.32	75.14
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	-17,033,333.00	8,832,195,390.13	98.69	670,601,756.00	6,630,919,720.11	74.09
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	-14,500,000.00	128,990,068.00	89.89	0.00	128,990,068.00	89.89
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	-2,000,000.00	80,987,447.60	97.59	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	0.00	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	308,094,268.00	855,187,691.91	91.59
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	0.00	1,044,952,078.00	98.81	30,240,000.00	345,535,679.00	32.67
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	-533,333.00	1,488,992,825.66	99.96	206,011,969.00	1,248,490,211.74	83.82
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	58,564,308.00	1,090,223,274.00	78.71
3-3-7-12-04-30-0429	Fortalecimiento institucional	460,925,496.83	0.00	460,925,496.83	0.00	460,925,496.83	0.00	452,642,162.83	98.20	4,245,000.00	451,809,707.50	98.02
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	26,974,952.00	130,964,953.00	84.33
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de	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	12,380,401.00	867,058,834.69	68.95



EJECUCION PRESUPUESTO  
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO

ADMINISTRACION CENTRAL  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS

MES: JUNIO												
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)	
3-3-7-12-04-30-6104	Tránsito y Transporte 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	0.00	373,516,616.67	82.41	5,271,000.00	344,706,617.67	76.05
3-3-7-12-04-30-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	341,667,267.00	0.00	341,667,267.00	0.00	341,667,267.00	0.00	341,667,267.00	100.00	18,643,250.00	176,015,600.00	51.52
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	176,608.00	303,099,478.00	96.67
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	292,910,966.00	1,535,222,647.67	44.79
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	41,929,749.00	379,513,991.00	86.44
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	11,113,367.00	321,179,167.67	79.32
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	9,136,000.00	184,035,998.00	91.31
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	43,356,750.00	51,386,750.00	63.37
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	187,375,100.00	599,106,741.00	26.04
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	851,466,026.40	4,651,299,968.57	74.70
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	851,466,026.40	4,623,586,631.57	74.62
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	-28,060,216.00	6,156,469,230.94	99.38	140,555,518.00	4,687,577,289.29	75.67
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	-30,371,666.00	4,111,189,863.58	99.15	123,441,698.00	3,231,273,755.29	77.93
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	7,373,733.00	275,479,733.00	44.81
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	2,311,450.00	1,430,519,899.36	99.78	9,740,087.00	1,180,823,801.00	82.36
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	-9,800,000.00	746,506,790.00	98.70	38,082,007.00	430,689,361.00	56.95
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	3,695,341.00	86,982,352.00	98.76

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

09-07-2008

02:22

**ADMINISTRACION CENTRAL**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: JUNIO												
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)
3-3-7-12-04-34-7200	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	2,706,667.00	258,171,292.00	84.01
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	-9,800,000.00	351,131,046.00	97.28	31,679,999.00	85,535,717.00	23.70
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	-20,526,195.68	12,307,926,252.40	99.82	1,181,249,572.00	10,251,039,816.68	83.14
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	41,423,427.00	702,990,034.00	84.25
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	34,945,000.00	653,330,148.34	80.80
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	0.00	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	942,272,842.00	1,666,117,975.00	75.51
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	-12,075,595.68	3,818,445,753.27	99.68	0.00	2,971,607,695.00	77.58
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	90,829,437.00	2,643,653,566.32	90.05
3-3-7-12-04-35-6036	Sistematización de las oficinas del despacho del Alcalde y la Secretaría General	260,352,003.00	206,996,806.00	467,348,809.00	0.00	467,348,809.00	0.00	467,348,809.00	100.00	58,328,266.00	418,969,673.00	89.65
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	0.00	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	-8,450,600.00	108,749,896.00	92.79	13,450,600.00	92,721,322.00	79.11
3-3-7-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	147,090,753.00	0.00	147,090,753.00	0.00	147,090,753.00	0.00	146,144,087.00	99.36	0.00	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	208,206,996.00	1,665,159,360.00	90.15
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	53,779,063.00	218,813,284.00	97.23
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	27,500,000.00	353,326,596.00	66.79
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	126,927,933.00	1,093,019,480.00	100.00
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	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

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

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ADMINISTRACION CENTRAL  
 CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
 EGRESOS

MES: JUNIO												
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)
3-3-7-99	gestión pública distrital 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