

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

14-08-2008

04:08

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	8,184,603,278.000.	645,564,626.000.	8,185,248,842,626.000.	0.00	8,185,248,842,626.000.	513,513,450,805.000.	3,855,579,991,351.000.	47.10	532,540,492,426.000.	3,125,622,805,220.000.	38.15
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752.000.	79,000,000.000.	1,313,070,752.000.	0.00	1,313,070,752.000.	96,811,445,112.000.	686,955,703,164.000.	52.32	92,490,547,898.000.	637,421,848,972.000.	48.54
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095.000.	-2,797,162,958.000.	509,188,932,041.000.	0.00	509,188,932,041.000.	45,355,370,942.000.	267,023,975,779.000.	52.44	39,899,558,027.000.	223,982,010,522.000.	43.95
3-1-1-01	SERVICIOS PERSONALES	322,433,102.000.	-5,151,951,008.000.	317,281,150,991.000.	0.00	317,281,150,991.000.	27,431,405,423.000.	170,756,666,356.000.	53.82	26,904,835,055.000.	163,020,682,301.000.	51.31
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.00	-2,396,484,899.00	138,666,765,101.00	0.00	138,666,765,101.00	15,075,753,856.00	80,507,062,005.00	58.06	15,073,494,633.00	80,504,126,190.00	58.06
3-1-1-01-02	Personal Supernumerario	12,170,023,000.00	137,194,099.00	12,307,217,099.00	0.00	12,307,217,099.00	1,078,907,627.00	5,105,850,184.00	41.49	1,167,929,635.00	5,014,232,923.00	40.74
3-1-1-01-04	Gastos de Representación	12,204,474,000.00	-16,401,531.00	12,188,072,469.00	0.00	12,188,072,469.00	1,255,586,207.00	6,777,697,639.00	55.61	1,255,674,330.00	6,777,697,639.00	55.61
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.00	61,076,483.00	7,333,666,483.00	0.00	7,333,666,483.00	781,842,131.00	3,747,264,273.00	51.10	781,842,131.00	3,747,264,273.00	51.10
3-1-1-01-06	Subsidio de Transporte	220,677,000.00	6,799,018.00	227,476,018.00	0.00	227,476,018.00	6,720,554.00	123,799,641.00	54.42	6,720,554.00	123,799,641.00	54.42
3-1-1-01-07	Subsidio de Alimentación	467,497,000.00	19,184,294.00	486,681,294.00	0.00	486,681,294.00	48,010,723.00	265,984,225.00	54.65	48,010,723.00	265,984,225.00	54.65
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.00	2,321,189.00	4,706,997,189.00	0.00	4,706,997,189.00	433,608,177.00	2,723,439,506.00	57.86	433,574,011.00	2,723,405,340.00	57.86
3-1-1-01-09	Honorarios	16,876,383,000.00	-71,328,837.00	16,805,054,163.00	0.00	16,805,054,163.00	616,464,734.00	8,927,246,555.00	53.12	539,928,877.00	5,363,761,294.00	31.92
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.00	864,829,841.00	7,091,212,841.00	0.00	7,091,212,841.00	616,464,734.00	5,078,892,482.00	71.62	539,928,877.00	1,515,407,221.00	21.37
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.00	-936,158,678.00	9,713,841,322.00	0.00	9,713,841,322.00	0.00	3,848,354,073.00	39.62	0.00	3,848,354,073.00	39.62
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.00	337,628,226.30	7,081,501,226.30	0.00	7,081,501,226.30	959,270,970.00	5,361,834,733.00	75.72	396,807,985.00	1,374,061,909.33	19.40
3-1-1-01-11	Prima Semestral	22,366,812,000.00	-373,910,834.00	21,992,901,166.00	0.00	21,992,901,166.00	1,106,206,737.00	20,201,537,926.00	91.85	1,107,135,335.00	20,198,594,629.00	91.84
3-1-1-01-13	Prima de Navidad	19,897,048,000.00	-2,482,224,971.00	17,414,823,029.00	0.00	17,414,823,029.00	98,143,506.00	423,137,505.00	2.43	98,066,224.00	421,295,472.00	2.42
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.00	103,894,219.00	9,514,074,219.00	0.00	9,514,074,219.00	919,159,084.00	5,588,587,073.00	58.74	923,603,189.00	5,587,854,577.00	58.73
3-1-1-01-15	Prima Técnica	41,837,307,000.00	-633,081,338.00	41,204,225,662.00	0.00	41,204,225,662.00	4,053,548,833.00	21,799,630,964.00	52.91	4,053,549,618.00	21,799,521,596.00	52.91
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.00	80,821,434.00	4,876,084,434.00	0.00	4,876,084,434.00	512,651,629.00	2,781,171,167.00	57.04	512,651,629.00	2,781,171,167.00	57.04
3-1-1-01-17	Prima Secretarial	164,180,000.00	7,679,956.00	171,859,956.00	0.00	171,859,956.00	19,155,337.00	104,175,712.00	60.62	19,155,337.00	104,175,712.00	60.62
3-1-1-01-18	Prima de Riesgo	811,693,000.00	0.00	811,693,000.00	0.00	811,693,000.00	87,437,652.00	458,859,696.00	56.53	87,437,652.00	458,859,696.00	56.53
3-1-1-01-20	Otras Primas y Bonificaciones	205,380,000.00	32,000,000.00	237,380,000.00	0.00	237,380,000.00	2,147.00	177,707,540.00	74.86	14,982,915.00	102,803,700.00	43.31
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.00	-150,934,514.00	4,019,404,486.00	0.00	4,019,404,486.00	252,055,963.00	2,722,864,570.00	67.74	259,549,886.00	2,715,736,588.00	67.57
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.00	-295,369,000.00	13,756,440,000.00	0.00	13,756,440,000.00	12,229.00	12,229.00	0.00	12,229.00	12,229.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	774,314,000.00	-10,112,693.00	764,201,307.00	0.00	764,201,307.00	77,837,779.00	439,653,198.00	57.53	78,092,158.00	439,587,030.00	57.52
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.00	0.00	24,446,000.00	0.00	24,446,000.00	2,297,680.00	13,782,550.00	56.38	2,297,680.00	13,782,550.00	56.38
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	2,200,888,000.00	434,755,037.00	2,635,643,037.00	0.00	2,635,643,037.00	46,731,868.00	2,497,548,052.00	94.76	44,318,324.00	2,495,134,508.00	94.67

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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	54,543,653.00	54,543,653.00	0.00	54,543,653.00	0.00	7,819,413.00	14.34	0.00	7,819,413.00	14.34
3-1-1-02	GASTOS GENERALES	93,563,375,000.00	4,412,325,344.60	97,975,700,344.60	0.00	97,975,700,344.60	11,577,871,959.40	48,632,130,048.40	49.64	4,554,214,590.70	18,973,159,587.40	19.37
3-1-1-02-01	Arrendamientos	3,706,694,000.00	273,184,307.00	3,979,878,307.00	0.00	3,979,878,307.00	30,390,000.00	2,751,905,159.00	69.15	355,449,176.00	1,409,524,407.00	35.42
3-1-1-02-02	Dotación	1,313,821,000.00	2,011,898.00	1,315,832,898.00	0.00	1,315,832,898.00	35,152,245.00	146,351,371.00	11.12	2,846,575.00	71,619,389.00	5.44
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	705,043,101.86	12,359,755,101.86	0.00	12,359,755,101.86	1,079,087,306.00	4,067,865,318.00	32.91	200,191,594.00	436,285,029.04	3.53
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	112,843,898.16	817,941,898.16	0.00	817,941,898.16	68,300,238.00	193,900,261.00	23.71	39,530,752.00	143,759,793.00	17.58
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	-1,167,187,543.00	9,622,299,457.00	0.00	9,622,299,457.00	1,117,275,281.00	4,150,968,051.62	43.14	222,326,729.00	864,751,238.48	8.99
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-145,955,966.50	4,630,266,033.50	0.00	4,630,266,033.50	55,503,396.00	1,081,931,862.00	23.37	101,762,249.00	238,482,535.00	5.15
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	4,511,288,154.00	5,653,559,154.00	0.00	5,653,559,154.00	446,556,680.00	4,323,289,206.00	76.47	440,841,383.00	4,317,573,909.00	76.37
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	855,889,256.33	19,954,088,256.33	0.00	19,954,088,256.33	2,823,470,316.00	13,443,124,055.64	67.37	1,079,824,440.23	3,771,922,456.29	18.90
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	905,889,256.33	18,741,688,256.33	0.00	18,741,688,256.33	2,807,774,316.00	13,163,928,055.64	70.24	1,079,824,440.23	3,744,604,990.29	19.98
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	15,686,000.00	279,196,000.00	23.03	0.00	27,317,466.00	2.25
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	-40,908,000.00	1,666,372,000.00	0.00	1,666,372,000.00	600,416,398.00	1,281,247,296.00	76.89	82,231,133.00	302,632,931.00	18.16
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	75,003,530.00	4,453,208,530.00	0.00	4,453,208,530.00	730,958,067.00	1,794,349,804.00	40.29	155,095,643.00	582,213,574.39	13.07
3-1-1-02-11	Seguros	7,476,697,000.00	-677,926,800.00	6,798,770,200.00	0.00	6,798,770,200.00	40,804,955.00	1,220,746,265.00	17.96	536,299,509.50	634,325,685.50	9.33
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	40,804,955.00	1,220,746,265.00	18.77	536,299,509.50	634,325,685.50	9.75
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	60,000,000.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-13	Servicios Públicos	10,883,084,000.00	-313,418,000.00	10,569,666,000.00	0.00	10,569,666,000.00	808,627,575.00	5,075,430,581.00	48.02	776,591,117.00	4,591,552,064.00	43.44
3-1-1-02-14	Capacitación	1,917,595,000.00	-225,889,430.40	1,691,705,569.60	0.00	1,691,705,569.60	190,468,000.00	368,432,878.00	21.78	12,629,118.00	49,175,598.00	2.91
3-1-1-02-15	Bienestar e Incentivos	2,834,271,000.00	-3,902,374.00	2,830,368,626.00	0.00	2,830,368,626.00	34,644,000.00	521,060,945.00	18.41	68,327,998.00	96,750,332.00	3.42
3-1-1-02-16	Promoción Institucional	1,200,537,000.00	-164,077,369.00	1,036,459,631.00	0.00	1,036,459,631.00	178,707,715.00	504,326,824.00	48.66	52,491,104.00	224,991,883.00	21.71
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	-828,008.00	150,555,992.00	0.00	150,555,992.00	1,695,649.00	41,863,563.56	27.81	2,120,296.00	41,399,514.32	27.50
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	9,738,810.20	1,020,029,810.20	0.00	1,020,029,810.20	14,157,737.00	111,795,584.00	10.96	3,827,536.00	7,273,027.00	0.71
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	287,156,401.00	3,503,882,196.00	77.85	228,080,184.00	970,849,899.00	21.57
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	287,156,401.00	3,376,338,244.00	77.80	228,080,184.00	843,969,114.00	19.45
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	161,127,000.00	0.00	161,127,000.00	0.00	161,127,000.00	0.00	127,543,952.00	79.16	0.00	126,880,785.00	78.75
3-1-1-02-22	Gastos Administrativos E.D.T.U.	142,600,000.00	0.00	142,600,000.00	0.00	142,600,000.00	0.00	31,000,000.00	21.74	1,581,494.00	1,581,494.00	1.11
3-1-1-02-24	Información	3,539,800,000.00	627,475,500.00	4,167,275,500.00	0.00	4,167,275,500.00	3,034,500,000.00	4,018,658,828.00	96.43	192,166,560.00	216,494,828.00	5.20

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-02-28	Pago Administración Sistema SIMIT	594,000,000.00	0.00	594,000,000.00	0.00	594,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	95,989,618,000.00	-2,057,537,294.00	93,932,080,706.00	0.00	93,932,080,706.00	6,346,093,560.00	47,635,179,375.00	50.71	8,440,508,382.00	41,988,168,634.00	44.71
3-1-1-03-01	Caja de Compensación	9,680,258,000.00	2,262,529.00	9,682,520,529.00	0.00	9,682,520,529.00	748,482,862.00	5,330,170,176.00	55.05	1,347,587,415.00	4,643,299,034.00	47.96
3-1-1-03-02	Cesantías	24,417,487,000.00	-1,197,796,064.00	23,219,690,936.00	0.00	23,219,690,936.00	1,243,073,246.00	11,580,419,242.00	49.87	1,659,756,143.00	10,584,162,995.00	45.58
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	891,307,070.00	5,935,781,070.00	0.00	5,935,781,070.00	517,047,630.00	2,946,108,546.00	49.63	703,656,133.00	2,544,460,635.00	42.87
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-2,103,023,178.00	17,169,779,822.00	0.00	17,169,779,822.00	715,684,662.00	8,575,409,558.00	49.94	942,026,889.00	7,988,834,182.00	46.53
3-1-1-03-02-04	Comisiones	100,210,000.00	13,920,044.00	114,130,044.00	0.00	114,130,044.00	10,340,954.00	58,901,138.00	51.61	14,073,121.00	50,868,178.00	44.57
3-1-1-03-03	ESAP	1,210,031,000.00	310,044.00	1,210,341,044.00	0.00	1,210,341,044.00	93,560,357.00	666,395,402.00	55.06	168,448,404.00	580,412,285.00	47.95
3-1-1-03-04	Pensiones y Seguridad Social	45,134,849,000.00	-774,409,546.00	44,360,439,454.00	0.00	44,360,439,454.00	3,418,933,877.00	24,061,462,973.00	54.24	3,748,680,694.00	20,956,583,796.00	47.24
3-1-1-03-04-01	Pensiones	25,258,362,000.00	-655,141,452.00	24,603,220,548.00	0.00	24,603,220,548.00	1,989,857,331.00	14,052,636,769.00	57.12	2,160,013,424.00	12,246,055,582.00	49.77
3-1-1-03-04-02	Salud	17,533,493,000.00	-139,339,412.00	17,394,153,588.00	0.00	17,394,153,588.00	1,271,227,929.00	8,884,878,296.00	51.08	1,412,720,615.00	7,736,789,930.00	44.48
3-1-1-03-04-03	Riesgos Profesionales	2,342,994,000.00	20,071,318.00	2,363,065,318.00	0.00	2,363,065,318.00	157,848,617.00	1,123,947,908.00	47.56	175,946,655.00	973,738,284.00	41.21
3-1-1-03-05	ICBF	7,260,190,000.00	-2,191,705.00	7,257,998,295.00	0.00	7,257,998,295.00	561,362,146.00	3,997,633,583.00	55.08	1,010,690,514.00	3,482,473,777.00	47.98
3-1-1-03-06	SENA	1,210,031,000.00	273,816.00	1,210,304,816.00	0.00	1,210,304,816.00	93,560,357.00	666,395,402.00	55.06	168,448,404.00	580,412,285.00	47.96
3-1-1-03-07	Incremento Salarial - Aportes	4,751,888,000.00	-86,582,000.00	4,665,306,000.00	0.00	4,665,306,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	2,324,884,000.00	595,632.00	2,325,479,632.00	0.00	2,325,479,632.00	187,120,715.00	1,332,702,597.00	57.31	336,896,808.00	1,160,824,462.00	49.92
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	766,669,738,000.00	-618,369,048.00	766,051,368,952.00	0.00	766,051,368,952.00	51,360,840,494.00	387,520,833,460.00	50.59	51,362,740,468.00	387,520,833,460.00	50.59
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	538,669,904,000.00	0.00	538,669,904,000.00	0.00	538,669,904,000.00	38,036,907,969.00	291,708,412,081.00	54.15	38,036,907,969.00	291,708,412,081.00	54.15
3-1-3-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	9,867,000,000.00	0.00	9,867,000,000.00	0.00	9,867,000,000.00	0.00	3,083,437,500.00	31.25	0.00	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	90,603,743.00	225,040,343.00	26.82	90,603,743.00	225,040,343.00	26.82
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	2,518,702,799.00	14,955,184,228.00	43.33	2,518,702,799.00	14,955,184,228.00	43.33
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	404,298,060.00	2,269,076,147.00	43.58	404,298,060.00	2,269,076,147.00	43.58
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	527,382,720.00	4,162,031,375.00	55.58	527,382,720.00	4,162,031,375.00	55.58
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	100,000,000.00	920,000,000.00	39.60	100,000,000.00	920,000,000.00	39.60
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	900,000,000.00	6,369,287,593.00	45.84	900,000,000.00	6,369,287,593.00	45.84

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

MES: JULIO												
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	35,358,831.00	929,206,831.00	19.11	35,358,831.00	929,206,831.00	19.11
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	50,000,000.00	1,969,055,345.00	52.42	50,000,000.00	1,969,055,345.00	52.42
3-1-3-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	3,224,180,000.00	0.00	3,224,180,000.00	0.00	3,224,180,000.00	0.00	1,382,502,635.00	42.88	0.00	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	1,137,641,178.00	4,686,213,999.00	59.38	1,137,641,178.00	4,686,213,999.00	59.38
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	1,227,668,000.00	7,197,261,000.00	48.39	1,227,668,000.00	7,197,261,000.00	48.39
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	854,439,698.00	4,898,564,785.00	40.46	854,439,698.00	4,898,564,785.00	40.46
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	13,343,812,940.00	102,267,512,545.00	62.26	13,343,812,940.00	102,267,512,545.00	62.26
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	443,812,940.00	1,617,512,545.00	31.45	443,812,940.00	1,617,512,545.00	31.45
3-1-3-01-23-02	Servicio de Alumbrado Público	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	12,900,000,000.00	100,650,000,000.00	63.25	12,900,000,000.00	100,650,000,000.00	63.25
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	170,000,000.00	1,081,564,571.00	54.20	170,000,000.00	1,081,564,571.00	54.20
3-1-3-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	235,839,753,000.00	0.00	235,839,753,000.00	0.00	235,839,753,000.00	16,300,000,000.00	133,799,473,184.00	56.73	16,300,000,000.00	133,799,473,184.00	56.73
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	300,000,000.00	1,968,473,184.00	29.86	300,000,000.00	1,968,473,184.00	29.86
3-1-3-01-25-04	Fondo de Pensiones Públicas	226,114,824,000.00	0.00	226,114,824,000.00	0.00	226,114,824,000.00	16,000,000,000.00	131,831,000,000.00	58.30	16,000,000,000.00	131,831,000,000.00	58.30
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	190,000,000.00	550,000,000.00	20.40	190,000,000.00	550,000,000.00	20.40
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	187,000,000.00	963,000,000.00	44.68	187,000,000.00	963,000,000.00	44.68
3-1-3-02	OTRAS TRANSFERENCIAS	36,898,122,000.00	-618,369,048.00	36,279,752,952.00	0.00	36,279,752,952.00	14,117,708.00	45,450,817.00	0.13	16,017,682.00	45,450,817.00	0.13
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	6,075,708.00	6,075,708.00	19.47	6,075,708.00	6,075,708.00	19.47
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	8,042,000.00	39,375,109.00	20.40	9,941,974.00	39,375,109.00	20.40
3-1-3-02-04	Fondo de Pasivos EDTU	124,800,000.00	-50,000,000.00	74,800,000.00	0.00	74,800,000.00	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	-290,331,133.00	59,668,867.00	0.00	59,668,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-03	ORGANISMO DE CONTROL	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	3,940,904,422.00	34,733,193,114.00	51.23	3,940,904,422.00	34,733,193,114.00	51.23
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	3,940,904,422.00	34,733,193,114.00	51.23	3,940,904,422.00	34,733,193,114.00	51.23
3-1-3-04	ENTE AUTÓNOMO UNIVERSITARIO	113,671,583,000.00	0.00	113,671,583,000.00	0.00	113,671,583,000.00	9,280,965,250.00	55,685,791,500.00	48.95	9,280,965,250.00	55,685,791,500.00	48.95

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: JULIO												
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	55,685,791,500.00	48.99	9,280,965,250.00	55,685,791,500.00	48.99
3-1-3-10	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	8,171,080,000.00	0.00	8,171,080,000.00	0.00	8,171,080,000.00	87,945,145.00	4,247,985,948.00	51.95	87,945,145.00	4,247,985,948.00	51.95
3-1-3-10-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	1,153,000,000.00	0.00	1,153,000,000.00	0.00	1,153,000,000.00	0.00	864,750,000.00	75.00	0.00	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	5,676,838.00	45,454,915.00	50.47	5,676,838.00	45,454,915.00	50.47
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	74,389,374.00	1,236,170,452.00	31.39	74,389,374.00	1,236,170,452.00	31.39
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	7,878,933.00	204,397,933.00	84.19	7,878,933.00	204,397,933.00	84.19
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	0.00	936,443,000.00	63.71	0.00	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
3-1-3-11	RESERVAS ORGANISMO DE CONTROL	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,100,000,000.00	75.00	0.00	1,100,000,000.00	75.00
3-1-3-11-01	Contraloría de Bogotá, D.C.	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,466,614,000.00	0.00	1,100,000,000.00	75.00	0.00	1,100,000,000.00	75.00
3-1-5	PASIVOS EXIGIBLES	0.00	1,024,033,215.00	1,024,033,215.00	0.00	1,024,033,215.00	102,978,879.00	447,070,800.00	43.66	104,277,425.00	438,610,869.00	42.85
3-1-6	RESERVAS PRESUPUESTALES	34,335,919,000.00	2,470,498,791.00	36,806,417,791.00	0.00	36,806,417,791.00	-7,745,203.00	31,963,823,125.00	86.84	1,123,971,978.00	25,480,394,121.00	69.25
3-1-6-01	SERVICIOS PERSONALES	4,195,908,121.00	290,075,833.70	4,485,983,955.00	0.00	4,485,983,955.00	-5,920,000.00	4,067,436,287.00	90.67	45,259,566.00	3,821,249,058.00	85.11

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

MES: JULIO		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-01-02	Personal Supernumerario	1,502,780,034.00	86,805,901.00	1,589,585,935.00	0.00	1,589,585,935.00	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	-5,920,000.00	1,100,054,539.96	95.24	14,058,335.00	1,018,564,136.33	88.19
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	-5,920,000.00	1,100,054,539.96	95.24	14,058,335.00	1,018,564,136.33	88.19
3-1-6-01-10	Remuneración Servicios Técnicos	1,575,133,372.94	86,276,773.70	1,661,410,146.64	0.00	1,661,410,146.64	0.00	1,652,520,731.68	99.46	31,201,231.00	1,536,192,741.34	92.46
3-1-6-02	GASTOS GENERALES	23,924,110,164.00	1,911,982,588.00	25,836,092,753.00	0.00	25,836,092,753.00	-1,825,203.00	25,814,296,671.00	99.92	1,078,712,412.00	19,654,667,436.00	76.01
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	24,238,720.00	506,700,962.48	89.09
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	127,911,551.00	370,974,860.64	91.75
3-1-6-02-03	Gastos de Computador	4,112,539,106.51	255,210,998.10	4,367,750,104.61	0.00	4,367,750,104.61	0.00	4,366,694,250.05	99.98	447,744,852.50	2,824,115,488.62	64.66
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	10,474,709.00	50,073,170.00	38.86
3-1-6-02-05	Gastos de Transporte y Comunicaciones	2,218,827,613.63	78,152,761.00	2,296,980,374.63	0.00	2,296,980,374.63	0.00	2,295,505,416.63	99.94	30,256,362.00	1,051,120,341.83	45.76
3-1-6-02-06	Impresos y Publicaciones	2,745,072,598.50	81,297,675.50	2,826,370,274.00	0.00	2,826,370,274.00	0.00	2,821,885,914.60	99.84	99,094,530.89	2,091,090,982.31	73.99
3-1-6-02-07	Sentencias Judiciales	100.00	0.00	100.00	0.00	100.00	0.00	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	-1,676,303.00	5,787,854,827.73	99.93	203,284,270.77	5,098,841,314.66	88.03
3-1-6-02-08-01	Mantenimiento Entidad	4,880,369,979.77	497,036,706.67	5,377,406,686.44	0.00	5,377,406,686.44	-1,676,303.00	5,373,842,641.73	99.93	198,759,643.77	4,757,559,303.86	88.47
3-1-6-02-08-02	Mantenimiento C.A.D.	414,459,418.00	0.00	414,459,418.00	0.00	414,459,418.00	0.00	414,012,186.00	99.89	4,524,627.00	341,282,010.80	82.34
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	1,472,000.00	403,142,903.00	96.07
3-1-6-02-10	Materiales y Suministros	795,019,558.44	172,043,424.88	967,062,983.32	0.00	967,062,983.32	0.00	967,062,847.25	100.00	30,950,956.00	831,506,175.97	85.98
3-1-6-02-11	Seguros	1,709,000,702.00	38,726,651.00	1,747,727,353.00	0.00	1,747,727,353.00	0.00	1,739,385,334.00	99.52	278,279.00	1,468,277,881.00	84.01
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	278,279.00	1,251,278,414.00	83.31
3-1-6-02-11-02	Seguros de Vida Concejales	116,000,000.00	10,299,472.00	126,299,472.00	0.00	126,299,472.00	0.00	126,299,472.00	100.00	0.00	114,972,487.00	91.03
3-1-6-02-11-03	Seguros de Salud Concejales	119,000,000.00	500,379.00	119,500,379.00	0.00	119,500,379.00	0.00	111,158,360.00	93.02	0.00	102,026,980.00	85.38
3-1-6-02-12	Servicios Públicos	75,922,120.00	0.00	75,922,120.00	0.00	75,922,120.00	-46,326.00	75,875,794.00	99.94	0.00	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	19,050,000.00	193,737,054.00	38.67
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	0.00	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	9,166,340.00	171,585,398.00	70.92
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,193,737.00	0.00	1,193,737.00	0.00	1,193,737.00	0.00	932,350.00	78.10	0.00	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	5,224,000.00	123,695,737.00	74.15
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	-102,574.00	1,478,868,011.00	99.95	58,122,535.00	1,283,152,908.00	86.72
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	-102,574.00	1,472,932,346.00	99.95	58,122,535.00	1,283,152,908.00	87.07

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: JULIO												
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	7,502,806.00	60,170,378.00	100.00
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	3,940,500.00	2,329,324,453.00	86.28
3-1-6-02-28	Pago Administración Sistema SIMIT	151,167,688.00	0.00	151,167,688.00	0.00	151,167,688.00	0.00	151,167,688.00	100.00	0.00	0.00	0.00
3-1-6-03	APORTES PATRONALES	1,813,649,797.00	268,440,369.00	2,082,090,166.00	0.00	2,082,090,166.00	0.00	2,082,090,166.00	100.00	0.00	2,004,477,626.00	96.27
3-1-6-03-02	Cesantías	1,813,649,797.00	268,440,369.00	2,082,090,166.00	0.00	2,082,090,166.00	0.00	2,082,090,166.00	100.00	0.00	2,004,477,626.00	96.27
3-1-6-03-02-01	Cesantías FONCEP	139,333,472.00	268,440,369.00	407,773,841.00	0.00	407,773,841.00	0.00	407,773,841.00	100.00	0.00	407,773,841.00	100.00
3-1-6-03-02-02	Cesantías FONDOS	1,568,316,325.00	0.00	1,568,316,325.00	0.00	1,568,316,325.00	0.00	1,568,316,325.00	100.00	0.00	1,490,703,785.00	95.05
3-1-6-03-02-03	Reajuste Consolidado de Cesantías	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	100.00	0.00	106,000,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	4,402,250,916.00	0.00	4,402,250,916.00	0.00	4,402,250,916.00	0.00	4,402,250,916.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	641,036,294,000.00	0.00	641,036,294,000.00	0.00	641,036,294,000.00	60,340,769,963.00	282,007,537,297.00	43.99	60,004,040,292.00	278,955,093,457.00	43.52
3-2-1	INTERNA	233,605,214,000.00	0.00	233,605,214,000.00	0.00	233,605,214,000.00	1,288,338,048.00	92,290,753,138.00	39.51	1,287,426,674.00	92,010,359,778.00	39.39
3-2-1-01	Capital	61,827,175,000.00	0.00	61,827,175,000.00	0.00	61,827,175,000.00	0.00	30,913,587,688.00	50.00	0.00	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	1,271,845,000.00	61,004,491,490.00	36.53	1,271,845,000.00	61,004,491,490.00	36.53
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	16,493,048.00	372,673,960.00	7.83	15,581,674.00	92,280,600.00	1.94
3-2-2	EXTERNA	237,010,208,000.00	0.00	237,010,208,000.00	0.00	237,010,208,000.00	57,207,141,414.00	112,764,407,791.00	47.58	56,862,458,562.00	112,419,724,939.00	47.42
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	402,477,532.00	29,787,182,456.00	34.28	402,477,532.00	29,787,182,456.00	34.28
3-2-2-02	Intereses	139,969,566,000.00	0.00	139,969,566,000.00	0.00	139,969,566,000.00	56,459,554,802.00	80,933,388,465.00	57.82	56,459,554,802.00	80,933,388,465.00	57.82
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	345,109,080.00	2,043,836,869.00	20.13	426,228.00	1,699,154,017.00	16.73
3-2-4	TRANSFERENCIA FONDO DE PENSIONES TERRITORIALES - FONPET	10,542,720,000.00	0.00	10,542,720,000.00	0.00	10,542,720,000.00	1,048,040,908.00	8,048,915,412.00	76.35	1,048,040,908.00	8,048,915,412.00	76.35
3-2-5	TRANSFERENCIA SERVICIO DE LA DEUDA	146,728,152,000.00	0.00	146,728,152,000.00	0.00	146,728,152,000.00	797,249,593.00	66,365,672,349.00	45.23	797,249,593.00	66,365,672,349.00	45.23
3-2-5-01	ESTABLECIMIENTOS PÚBLICOS	141,894,324,000.00	0.00	141,894,324,000.00	0.00	141,894,324,000.00	797,249,593.00	65,010,013,506.00	45.82	797,249,593.00	65,010,013,506.00	45.82
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	797,249,593.00	3,905,013,506.00	62.09	797,249,593.00	3,905,013,506.00	62.09
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	-39,000,000,000.00	96,605,000,000.00	0.00	96,605,000,000.00	0.00	61,105,000,000.00	63.25	0.00	61,105,000,000.00	63.25
3-2-5-01-05-02	Cuotas Partes	0.00	39,000,000,000.00	39,000,000,000.00	0.00	39,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-5-02	OTRAS TRANSFERENCIAS	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	0.00	1,355,658,843.00	28.05	0.00	1,355,658,843.00	28.05

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

14-08-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)
3-2-5-02-01	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
3-2-8	PASIVOS CONTINGENTES	10,000,000,000.00	0.00	10,000,000,000.00	0.00	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-9	RESERVAS PRESUPUESTALES	3,150,000,000.00	0.00	3,150,000,000.00	0.00	3,150,000,000.00	0.00	2,537,788,607.00	80.56	8,864,555.00	110,420,979.00	3.51
3-2-9-01	INTERNA	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	8,864,555.00	110,420,979.00	3.54
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	8,864,555.00	110,420,979.00	3.54
3-2-9-02	EXTERNA	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
3-2-9-02-03	Comisiones y Otros	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
3-3	INVERSIÓN	6,230,575,232,000.00	566,564,626.00	6,231,141,796,626.00	0.00	6,231,141,796,626.00	356,361,235,730.00	2,886,616,750,889.00	46.33	380,045,904,235.00	2,209,245,862,790.00	35.45
3-3-1	DIRECTA	2,543,502,385,000.00	3,342,368,895.00	2,546,844,753,895.00	0.00	2,546,844,753,895.00	149,837,684,538.00	1,486,523,805,557.00	58.37	149,898,819,343.00	971,992,132,950.00	38.15
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	-1,214,713,422,756.00	1,328,788,962,243.00	0.00	1,328,788,962,243.00	-59,384,269.00	1,328,717,150,662.00	99.95	68,936,822,006.00	890,235,336,644.00	67.00
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	-21,007,603.00	1,210,703,602,575.00	100.00	57,414,429,040.00	844,778,005,237.40	69.77
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	16,580,218,981.00	75,314,062,568.50	46.58
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	3,369,779,142.00	8,618,557,365.00	30.26
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	112,624,008.00	269,604,474.00	6.36
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	4,769,965.00	4,769,965.00	9.63
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	2,174,507,810.00	11,280,437,081.00	60.49
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	10,918,538,056.00	55,140,693,683.50	50.00
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	29,695,909,097.00	681,449,971,758.90	76.03
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	34,484,666.00	201,610,330.00	54.35
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	67,077,000.00	166,676,500.00	42.20
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	37,840,260.00	79,554,060.00	47.07
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	179,400,000.00	627,102,791.00	79.81

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

MES: JULIO												
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)	
3-3-1-12-01-02-0279	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	41,200,000.00	197,714,750.00	17.92
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	0.00	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	7,000,000.00	4,628,000,000.00	92.01
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	3,899,786,512.00	5,785,353,090.00	17.95
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	1,818,175,592.00	13,356,391,214.00	48.41
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	5,000,000.00	15,369,978,333.00	79.96
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	9,000,000.00	24,000,000.00	4.92
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	125,944,435.00	528,144,517.00	51.66
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	10,478,337,245.00	435,814,673,386.00	97.88
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	4,385,662,745.00	352,561,813,871.00	97.54
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	0.00	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	6,092,674,500.00	24,459,527,750.00	99.97
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	422,589,620.00	117,732,653,632.00	62.14
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	344,711,604.00	825,761,266.00	18.39
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	8,576,741,435.00	69,174,070,603.40	51.88
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	6,200,000.00	15,200,000.00	45.78
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	3,625,420,728.00	9,812,951,474.50	42.45
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	17,000,000.00	6,810,135,812.00	57.78

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

MES: JULIO												
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	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	9,147,341,436.00	73,349,321,907.00	57.71
3-3-1-12-01-04-0176	Alternativas de prevención integral con niñez, juventud y familia ante el uso indebido de sustancias psicoactivas	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	210,158,069.00	501,887,891.00	19.25
3-3-1-12-01-04-0204	Políticas y estrategias para la inclusión social	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	47,894,503.00	177,991,277.00	11.48
3-3-1-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	8,945,905,000.00	-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	330,492,881.00	2,239,901,209.00	28.04
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	299,747,988.00	1,412,685,076.00	50.91
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	65,109,616.00	316,394,429.00	37.04
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	37,050,000.00	66,050,000.00	13.26
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	460,509,908.00	1,524,427,282.00	37.52
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	66,151,335.00	129,498,732.00	29.36
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	0.00	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	2,715,458,552.00	15,807,035,705.00	50.05
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	3,256,136,878.00	18,544,348,882.00	50.17
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	172,525,875.00	726,339,736.00	44.81
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	47,958,928.00	163,259,472.00	35.89
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	449,577,377.00	1,656,971,690.00	75.32
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	988,569,526.00	4,367,833,168.00	69.55
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	1,200,034,324.00	4,420,691,477.00	36.39
								10,199,346,500.00				

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

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-05-0218	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		100.00	1,157,184,324.00	2,723,906,170.00	26.71
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	42,850,000.00	1,696,785,307.00	87.06
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	60,285,179.00	79,858,606.00	11.41
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	60,285,179.00	79,858,606.00	11.41
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	-3,748,517.00	1,187,656,485.00	99.69	175,948,082.00	304,224,214.00	25.53
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	71,596,872.00	110,568,581.00	15.79
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	-3,748,517.00	487,294,307.00	99.24	104,351,210.00	193,655,633.00	39.44
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	20,760,000.00	8,350,160,000.00	95.88
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	20,760,000.00	8,350,160,000.00	95.88
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	-17,259,086.00	2,837,331,885.00	99.20	533,931,941.00	1,509,714,706.00	52.78
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	-331.00	639,455,663.00	99.13	93,631,662.00	287,042,309.00	44.50
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	104,465,501.00	183,414,359.00	55.58
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	-17,258,755.00	1,831,009,448.00	99.07	330,920,348.00	1,034,343,608.00	55.96
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	4,914,430.00	4,914,430.00	13.33
3-3-1-12-02	EJE URBANO REGIONAL	189,694,731,000.00	-148,678,375,584.00	41,016,355,416.00	0.00	41,016,355,416.00	-1,280,000.00	41,015,075,414.90	100.00	4,194,940,565.98	11,529,502,856.13	28.11
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	1,249,976,646.00	2,682,955,776.60	28.71
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	24,024,332.00	80,744,325.00	11.25
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	134,180,206.00	153,764,372.00	11.65
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	141,454,555.00	402,033,664.00	45.05
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	42,206,667.00	125,160,000.00	35.44
3-3-1-12-02-11-0417	Control Administrativo a la enajenación y	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	177,449,000.00	500,782,332.00	47.36

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EGRESOS

MES: JULIO												
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)	
3-3-1-12-02-11-0435	arrendamiento de vivienda en el Distrito Capital	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	229,856,659.00	507,887,174.00	43.47
3-3-1-12-02-11-7227	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	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	126,299,484.00	263,414,960.00	23.69
3-3-1-12-02-11-7229	Registro y saneamiento del espacio público: el espacio de 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	131,192,312.00	150,255,033.60	56.21
3-3-1-12-02-11-7253	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	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	91,313,735.00	172,782,470.00	15.97
3-3-1-12-02-11-7400	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	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	151,999,696.00	326,131,446.00	23.73
3-3-1-12-02-12	Defensa participativa y sostenibilidad territorial del espacio público	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	721,369,926.00	3,144,031,647.00	27.05
3-3-1-12-02-12-0306	Red de centralidades distritales	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	102,042,112.00	199,953,211.00	22.48
3-3-1-12-02-12-0307	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	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	173,665,851.00	382,328,165.00	19.66
3-3-1-12-02-12-0339	Formulación e implementación del sistema integral de información para la planeación distrital	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	27,861,203.00	95,702,203.00	11.04
3-3-1-12-02-12-0377	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	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	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	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	417,800,760.00	2,466,048,068.00	31.13
3-3-1-12-02-13	Expansión y mantenimiento del sistema integral de control de tránsito	39,878,108,000.00	-25,453,308,937.00	14,424,799,063.00	0.00	14,424,799,063.00	0.00	14.424.799.061.90	100.00	1,862,219,977.98	3,604,249,444.53	24.99
3-3-1-12-02-13-0254	Sostenibilidad urbano-rural	4,642,851,000.00	-3,524,780,137.00	1,118,070,863.00	0.00	1,118,070,863.00	0.00	1.118.070.863.00	100.00	164,652,331.66	215,332,193.99	19.26
3-3-1-12-02-13-0296	Monitoreo de la calidad del ambiente y del hábitat	13,894,255,000.00	-10,947,864,523.00	2,946,390,477.00	0.00	2,946,390,477.00	0.00	2.946.390.475.90	100.00	462,823,477.33	1,076,417,214.37	36.53
3-3-1-12-02-13-0300	Protección y manejo de ecosistemas estratégicos	12,638,664,000.00	-4,577,853,682.00	8,060,810,318.00	0.00	8,060,810,318.00	0.00	8.060.810.318.00	100.00	989,465,511.33	1,754,662,972.51	21.77
3-3-1-12-02-13-0303	Control de factores de deterioro ambiental y del hábitat	3,446,039,000.00	-1,853,042,600.00	1,592,996,400.00	0.00	1,592,996,400.00	0.00	1.592.996.400.00	100.00	164,838,316.67	373,190,956.67	23.43
3-3-1-12-02-13-0308	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	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	6,070,000.00	6,070,000.00	6.50
	Políticas e instrumentos para el desarrollo urbano - rural sostenible											

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: JULIO												
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)	
3-3-1-12-02-13-0320	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	4,291,299,000.00	-3,678,167,995.00	613,131,005.00	0.00	613,131,005.00	0.00	613.131.005.00	100.00	74,370,340.99	178,576,106.99	29.13
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	105,705,576.00	322,512,013.00	30.65
3-3-1-12-02-14-0284	Articulación educativa de Bogotá con la región central	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100.000.000.00	100.00	0.00	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	69,660,973.00	153,392,785.00	31.42
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	21,109,050.00	48,560,175.00	13.80
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	14,935,553.00	20,559,053.00	18.30
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	-1,280,000.00	4,570,246,078.00	99.97	255,668,440.00	1,775,753,975.00	38.84
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	12,000,000.00	50.00
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	-1,280,000.00	206.400.000.00	99.38	12,207,499.00	70,099,999.00	33.75
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	155,933,150.00	730,154,594.00	71.89
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	79,765,791.00	110,298,582.00	12.12
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	0.00	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	3,762,000.00	7,000,800.00	19.67
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	0.00	26.121.896.036.00	100.00	2,645,954,875.00	12,581,267,544.75	48.16
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	105,291,242.00	460,193,867.00	49.07
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	49,312,458.00	143,612,458.00	54.20
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	32,479,667.00	134,721,667.00	40.33
3-3-1-12-03-16-4039		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	23,499,117.00	181,859,742.00	53.67

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

MES: JULIO												
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)	
3-3-1-12-03-17	Derechos humanos para todos y todas	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	61,593,266.00	408,091,856.00	54.17
3-3-1-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	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	37,485,000.00	179,983,364.00	40.91
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	24,108,266.00	228,108,492.00	72.79
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	0.00	4,330,899,712.00	100.00	344,680,553.00	2,611,085,466.50	60.29
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	0.00	3,786,428,064.00	100.00	294,063,679.00	2,343,960,760.88	61.90
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	0.00	544,471,648.00	100.00	50,616,874.00	267,124,705.62	49.06
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	35,489,216.00	38,827,216.00	24.94
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	35,489,216.00	38,827,216.00	24.94
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	969,546,084.00	4,767,699,584.25	41.22
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	284,657,876.00	1,308,570,133.25	31.55
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	6,295,000.00	24,937,500.00	39.61
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	151,349,279.00	51.25
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	90,281,286.00	313,800,286.00	35.71
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	330,026,400.00	1,319,000,036.00	53.88
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	13,811,914.00	572,187,826.00	35.92
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	166,291,834.00	886,978,501.00	54.47
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	52,852,023.00	190,876,023.00	37.33

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

14-08-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-12-03-21	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	14,898,168.00	180,298,168.00	75.86
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	14,898,168.00	180,298,168.00	75.86
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	513,841,223.00	1,563,570,598.00	46.18
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	513,841,223.00	1,563,570,598.00	46.18
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	109,885,000.00	454,723,567.00	55.74
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	109,885,000.00	454,723,567.00	55.74
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	125,289,972.00	503,788,777.00	40.25
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	125,289,972.00	503,788,777.00	40.25
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	48,380,000.00	277,973,332.00	92.52
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	48,380,000.00	277,973,332.00	92.52
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	123,554,822.00	180,496,282.00	31.98
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	30,200,000.00	53,691,000.00	19.25
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	37,000,000.00	40,369,300.00	30.54
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	56,354,822.00	86,435,982.00	56.36
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	193,505,329.00	1,134,518,831.00	62.24
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	193,505,329.00	1,134,518,831.00	62.24
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	135,904,286,000.00	-84,983,823,245.80	50,920,462,754.20	0.00	50,920,462,754.20	-37.096.666.00	50,876,576,637.00	99.91	4,681,497,525.81	21,346,561,006.03	41.92
3-3-1-12-04-30	Administración moderna y humana	36,287,764,000.00	-23,470,142,916.80	12,817,621,083.20	0.00	12,817,621,083.20	-37.096.666.00	12,773,734,966.00	99.66	951,690,154.00	7,034,538,538.56	54.88
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	35,873,323.00	96,774,323.00	29.68
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

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

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-30-0194	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
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	36,531,786.00	147,285,469.89	37.17
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	-775,259,548.93	251,840,451.07	0.00	251,840,451.07	0.00	251,834,904.00	100.00	15,617,200.00	179,514,904.00	71.28
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	-35,563,333.00	1,288,288,153.00	97.31	129,389,095.00	281,589,542.00	21.27
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	-1,533,333.00	610,371,667.00	99.75	88,388,583.00	272,013,001.00	44.45
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	159,678,811.00	564,574,244.00	51.61
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	73,614,110.00	277,488,902.67	33.84
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	42,753,334.00	118,146,670.00	30.48
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	38,642,349.00	103,880,440.00	35.39
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	39,307,077.00	170,197,623.00	39.95
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	42,160,867.00	72,732,639.00	94.89
3-3-1-12-04-30-7096	Fortalecimiento de la gestión pública del Nuevo Milenio	4,468,500,000.00	-481,395,000.00	3,987,105,000.00	0.00	3,987,105,000.00	0.00	3,987,105,000.00	100.00	0.00	3,987,105,000.00	100.00
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	18,000,000.00	4.82
3-3-1-12-04-30-7219	Adecuación tecnológica y logística de la Imprenta Distrital	300,000,000.00	-280,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100.00	0.00	0.00	0.00
3-3-1-12-04-30-7376	Consolidación del sistema de defensa judicial en el Distrito Capital	1,402,757,000.00	-647,506,999.87	755,250,000.13	0.00	755,250,000.13	0.00	755,250,000.00	100.00	69,297,000.00	128,269,666.00	16.98
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	-674,712,562.00	959,917,438.00	0.00	959,917,438.00	0.00	953,133,534.00	99.29	78,583,016.00	328,700,067.00	34.24
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	95,853,603.00	267,311,343.00	42.63
3-3-1-12-04-31	Localidades modernas y eficaces	9,811,322,000.00	-4,984,307,169.00	4,827,014,831.00	0.00	4,827,014,831.00	0.00	4,827,014,831.00	100.00	635,876,909.14	1,587,693,836.80	32.89
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	133,546,966.00	492,822,929.00	37.22
3-3-1-12-04-31-0285	Fortalecimiento de la capacidad de gestión	1,515,130,000.00	-483,084,000.00	1,032,046,000.00	0.00	1,032,046,000.00	0.00	1,032,046,000.00	100.00	159,985,566.14	238,750,230.80	23.13

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-12-04-31-0313	ambiental y del hábitat en las localidades Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital	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	81,875,500.00	242,746,001.00	35.04
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	260,468,877.00	613,374,676.00	34.50
3-3-1-12-04-32	Sistema distrital de servicio a la ciudadanía	10,418,315,000.00	-8,492,295,159.00	1,926,019,841.00	0.00	1,926,019,841.00	0.00	1,926,019,841.00	100.00	204,633,068.00	543,485,026.00	28.22
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	46,513,334.00	143,366,666.00	42.55
3-3-1-12-04-32-1122	Mas y mejores servicios a la ciudadanía	8,370,635,000.00	-7,257,560,492.00	1,113,074,508.00	0.00	1,113,074,508.00	0.00	1,113,074,508.00	100.00	113,557,734.00	272,539,893.00	24.49
3-3-1-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	597,680,000.00	-121,698,000.00	475,982,000.00	0.00	475,982,000.00	0.00	475,982,000.00	100.00	44,562,000.00	127,578,467.00	26.80
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	450,248,714.00	2,108,482,372.00	54.40
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	71,880,877.00	914,315,544.00	94.73
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	96,550,001.00	223,869,525.00	18.59
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	281,817,836.00	970,297,303.00	56.87
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	46,093,534.00	130,715,936.00	34.23
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	17,146,667.00	46,274,660.00	51.85
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	18,180,867.00	72,366,276.00	36.77
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	10,766,000.00	12,075,000.00	12.60
3-3-1-12-04-35	Sistema distrital de información	48,503,499,000.00	-25,856,117,475.00	22,647,381,525.00	0.00	22,647,381,525.00	0.00	22,647,381,525.00	100.00	1,871,002,330.67	6,503,694,071.67	28.72
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	183,802,484.00	491,550,627.00	38.67
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	43,060,333.00	289,448,666.00	53.99
3-3-1-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	2,247,371,000.00	-993,813,730.00	1,253,557,270.00	0.00	1,253,557,270.00	0.00	1,253,557,270.00	100.00	224,599,253.67	549,331,221.67	43.82
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	13,935,857.00	29,735,857.00	31.25
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	6,960,000.00	101,542,370.00	2.37

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-12-04-35-1121	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	784,014,151.00	3,354,067,927.00	35.16
3-3-1-12-04-35-6018	Diseño, montaje y puesta en marcha del sistema integrado de información	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	224,644,533.00	637,236,658.00	24.72
3-3-1-12-04-35-6036	Actualización de la Infraestructura de Tecnología de Información y Comunicaciones de la Secretaría General	1,021,021,000.00	-845,612,220.00	175,408,780.00	0.00	175,408,780.00	0.00	175,408,780.00	100.00	18,246,666.00	26,982,666.00	15.38
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	256,207,488.00	702,638,248.00	38.87
3-3-1-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	242,500,000.00	-216,110,000.00	26,390,000.00	0.00	26,390,000.00	0.00	26,390,000.00	100.00	2,387,667.00	2,387,667.00	9.05
3-3-1-12-04-35-7379	Archivo de Bogotá, memoria y transparencia	3,619,724,000.00	-2,548,287,301.00	1,071,436,699.00	0.00	1,071,436,699.00	0.00	1,071,436,699.00	100.00	113,143,898.00	318,772,164.00	29.75
3-3-1-12-04-36	Comunicación para la solidaridad	10,133,600,000.00	-6,258,572,865.00	3,875,027,135.00	0.00	3,875,027,135.00	0.00	3,875,027,135.00	100.00	446,202,816.00	3,189,712,156.00	82.31
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	151,500,000.00	388,643,556.00	74.41
3-3-1-12-04-36-0323	Fortalecimiento de la comunicación organizacional del Distrito	181,000,000.00	-72,006,261.00	108,993,739.00	0.00	108,993,739.00	0.00	108,993,739.00	100.00	10,073,210.00	37,590,239.00	34.49
3-3-1-12-04-36-0326	Fortalecimiento de la comunicación pública	2,752,000,000.00	-340,000,000.00	2,412,000,000.00	0.00	2,412,000,000.00	0.00	2,412,000,000.00	100.00	0.00	2,412,000,000.00	100.00
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	8,908,133.00	20,435,333.00	5.39
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	275,721,473.00	331,043,028.00	73.12
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	75,750,000.00	248,239,069.00	43.56
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	75,750,000.00	248,239,069.00	43.56
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,218,055,791,652.00	1,218,055,791,652.00	0.00	1,218,055,791,652.00	149,897,068,807.00	157,806,654,895.00	12.96	80,961,997,337.00	81,756,796,306.00	6.71
3-3-1-13-01	Ciudad de derechos	0.00	875,368,986,010.00	875,368,986,010.00	0.00	875,368,986,010.00	120,214,619,032.00	123,231,647,452.00	14.08	70,352,169,823.00	70,352,169,823.00	8.04
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	8,606,761,343.00	8,857,609,381.00	13.10	472,746,886.00	472,746,886.00	0.70
3-3-1-13-01-04-0442	Implementación del Plan Maestro de Abastecimiento de Alimentos y Seguridad Alimentaria de Bogotá, D.C. - PMASAB	0.00	15,721,815,455.00	15,721,815,455.00	0.00	15,721,815,455.00	108,658,282.00	108,658,282.00	0.69	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	8,498,103,061.00	8,748,951,099.00	21.77	472,746,886.00	472,746,886.00	1.18

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

MES: JULIO												
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)	
3-3-1-13-01-04-7361	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
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	16,640,953,603.00	16,640,953,603.00	0.00	16,640,953,603.00	3,348,242,400.00	3,348,242,400.00	20.12	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	236,800,000.00	236,800,000.00	10.25	0.00	0.00	0.00
3-3-1-13-01-06-0303	Gestión para el desarrollo de la política distrital de educación ambiental	0.00	426,625,762.00	426,625,762.00	0.00	426,625,762.00	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	3,044,842,400.00	3,044,842,400.00	31.79	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	66,600,000.00	66,600,000.00	1.80	0.00	0.00	0.00
3-3-1-13-01-06-7369	Fortalecimiento de la red distrital de bibliotecas de Bogotá - Biblored	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	92,572,829,222.00	92,572,829,222.00	14.86	69,518,124,462.00	69,518,124,462.00	11.16
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	31,800,000.00	31,800,000.00	2.33	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	96,500,000.00	96,500,000.00	3.59	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	7,519,376,103.00	7,519,376,103.00	44.43	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	12,418,392,132.00	12,418,392,132.00	57.30	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	67,087,044,177.00	67,087,044,177.00	12.55	65,831,656,734.00	65,831,656,734.00	12.31
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	58,634,695,484.00	58,634,695,484.00	12.77	57,379,308,041.00	57,379,308,041.00	12.50

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-13-01-07-4232-02	Aportes patronales	0.00	60,219,802,181.00	60,219,802,181.00	0.00	60,219,802,181.00	8,452,348,693.00	8,452,348,693.00	14.04	8,452,348,693.00	8,452,348,693.00	14.04
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	8,000,000.00	8,000,000.00	0.07	0.00	0.00	0.00
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	5,411,716,810.00	5,411,716,810.00	22.14	3,686,467,728.00	3,686,467,728.00	15.08
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	2,801,818,435.00	2,801,818,435.00	2.83	140,742,000.00	140,742,000.00	0.14
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	1,583,412,630.00	1,583,412,630.00	9.62	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	1,218,405,805.00	1,218,405,805.00	1.48	140,742,000.00	140,742,000.00	0.17
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	166,150,000.00	166,150,000.00	6.21	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	166,150,000.00	166,150,000.00	6.21	0.00	0.00	0.00
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	0.00	6,238,582,449.00	6,238,582,449.00	0.00	6,238,582,449.00	49,694,513.00	49,694,513.00	0.80	2,531,872.00	2,531,872.00	0.04
3-3-1-13-01-10-0549	Conservación de la biodiversidad y de los ecosistemas del Distrito Capital	0.00	1,223,329,749.00	1,223,329,749.00	0.00	1,223,329,749.00	21,246,000.00	21,246,000.00	1.74	0.00	0.00	0.00
3-3-1-13-01-10-0569	Control ambiental e investigación de los recursos flora y fauna silvestre	0.00	626,757,650.00	626,757,650.00	0.00	626,757,650.00	401,590.00	401,590.00	0.06	0.00	0.00	0.00
3-3-1-13-01-10-0574	Control de deterioro ambiental en los componentes aire y paisaje	0.00	3,925,620,050.00	3,925,620,050.00	0.00	3,925,620,050.00	28,046,923.00	28,046,923.00	0.71	2,531,872.00	2,531,872.00	0.06
3-3-1-13-01-10-0578	Instrumentos de control ambiental a megaproyectos	0.00	462,875,000.00	462,875,000.00	0.00	462,875,000.00	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	601,387,446.00	601,387,446.00	7.66	1,958,568.00	1,958,568.00	0.02
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	3,700,000.00	3,700,000.00	0.54	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	464,443,750.00	464,443,750.00	13.00	1,958,568.00	1,958,568.00	0.05

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)
3-3-1-13-01-11-0595	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	71,323,696.00	71,323,696.00	17.69	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	21,000,000.00	21,000,000.00	4.46	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	40,920,000.00	40,920,000.00	3.06	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	161,384,636.00	161,384,636.00	4.04	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	17,977,870.00	17,977,870.00	3.88	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	143,406,766.00	143,406,766.00	4.06	0.00	0.00	0.00
3-3-1-13-01-13	Igualdad de oportunidades y de derechos para la 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
3-3-1-13-01-13-0602	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos H	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	Toda la vida integralmente protegidos	0.00	46,677,902,013.00	46,677,902,013.00	0.00	46,677,902,013.00	11,906,351,037.00	14,672,531,419.00	31.43	216,066,035.00	216,066,035.00	0.46
3-3-1-13-01-14-0260	Inclusión social de la diversidad y atención a población vulnerable en la escuela	0.00	989,410,411.00	989,410,411.00	0.00	989,410,411.00	60,000,000.00	60,000,000.00	6.06	0.00	0.00	0.00
3-3-1-13-01-14-0495	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	0.00	10,577,804,175.00	10,577,804,175.00	0.00	10,577,804,175.00	429,925,881.00	526,953,672.00	4.98	40,102,552.00	40,102,552.00	0.38
3-3-1-13-01-14-0496	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - años dorados	0.00	2,872,874,263.00	2,872,874,263.00	0.00	2,872,874,263.00	563,447,516.00	894,065,638.00	31.12	105,084,760.00	105,084,760.00	3.66
3-3-1-13-01-14-0497	Infancia y adolescencia feliz y protegida integralmente	0.00	13,463,050,295.00	13,463,050,295.00	0.00	13,463,050,295.00	838,072,383.00	1,602,992,063.00	11.91	8,016,943.00	8,016,943.00	0.06
3-3-1-13-01-14-0500	Jóvenes visibles y con derechos	0.00	2,068,727,795.00	2,068,727,795.00	0.00	2,068,727,795.00	0.00	60,311,116.00	2.92	4,535,900.00	4,535,900.00	0.22
3-3-1-13-01-14-0501	Adultez con oportunidades	0.00	14,778,763,508.00	14,778,763,508.00	0.00	14,778,763,508.00	8,967,453,157.00	10,480,756,830.00	70.92	58,325,880.00	58,325,880.00	0.39
3-3-1-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	82,800,000.00	82,800,000.00	11.18	0.00	0.00	0.00

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

MES: JULIO												
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)	
	vinculados en actividades por la vida, la libertad y la seguridad											
3-3-1-13-01-14-1177	Protección y promoción de los derechos humanos	0.00	1,186,618,634.00	1,186,618,634.00	0.00	1,186,618,634.00	964,652,100.00	964,652,100.00	81.29	0.00	0.00	0.00
3-3-1-13-01-15	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	134,723,101,884.00	134,723,101,884.00	0.00	134,723,101,884.00	15,214,159,172.00	15,234,257,483.00	11.31	3,005,913,120.00	3,005,913,120.00	2.23
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	45,860,000.00	45,860,000.00	1.07	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	45,860,000.00	45,860,000.00	1.08	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	132,908,400.00	132,908,400.00	0.00	132,908,400.00	20,790,000.00	20,790,000.00	15.64	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
3-3-1-13-02-18-0577	Manejo ambiental de territorios en riesgo de expansión en Bogotá D.C.	0.00	43,308,400.00	43,308,400.00	0.00	43,308,400.00	20,790,000.00	20,790,000.00	48.00	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	987,760,000.00	987,760,000.00	10.67	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	863,860,000.00	863,860,000.00	45.42	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	Alianzas por el hábitat	0.00	877,239,228.00	877,239,228.00	0.00	877,239,228.00	123,900,000.00	123,900,000.00	14.12	0.00	0.00	0.00
3-3-1-13-02-20	Ambiente vital	0.00	6,673,346,738.00	6,673,346,738.00	0.00	6,673,346,738.00	178,421,220.00	178,421,220.00	2.67	2,632,180.00	2,632,180.00	0.04

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

MES: JULIO												
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)	
3-3-1-13-02-20-0296	Manejo de ecosistemas y áreas protegidas del Distrito Capital	0.00	3,296,565,738.00	3,296,565,738.00	0.00	3,296,565,738.00	6,549,270.00	6,549,270.00	0.20	2,632,180.00	2,632,180.00	0.08
3-3-1-13-02-20-0565	Gestión ambiental para el desarrollo sostenible en el sector rural del Distrito Capital	0.00	834,459,000.00	834,459,000.00	0.00	834,459,000.00	126,000,000.00	126,000,000.00	15.10	0.00	0.00	0.00
3-3-1-13-02-20-0567	Planeación y gestión ambiental en el Distrito Capital	0.00	1,142,322,000.00	1,142,322,000.00	0.00	1,142,322,000.00	45,871,950.00	45,871,950.00	4.02	0.00	0.00	0.00
3-3-1-13-02-20-0572	Control a los factores que impactan la calidad del ambiente urbano	0.00	1,400,000,000.00	1,400,000,000.00	0.00	1,400,000,000.00	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	9,835,464,948.00	9,835,464,948.00	17.62	3,000,000,000.00	3,000,000,000.00	5.37
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	4,041,321,022.00	4,041,321,022.00	21.95	3,000,000,000.00	3,000,000,000.00	16.30
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	5,794,143,926.00	5,794,143,926.00	15.49	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
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	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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
	convivencia											
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	25,020,000.00	25,020,000.00	0.47	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	25,020,000.00	25,020,000.00	1.96	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	319,302,850.00	319,302,850.00	7.08	500,000.00	500,000.00	0.01
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	10,770,600.00	10,770,600.00	3.34	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	53,500,000.00	53,500,000.00	3.21	500,000.00	500,000.00	0.03
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	255,032,250.00	255,032,250.00	16.87	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	20,000,000.00	20,000,000.00	0.33	0.00	0.00	0.00
3-3-1-13-02-30-0594	Comunicación para una ciudad segura, humana, participativa y descentralizada	0.00	728,887,701.00	728,887,701.00	0.00	728,887,701.00	20,000,000.00	20,000,000.00	2.74	0.00	0.00	0.00
3-3-1-13-02-30-0598	Autoregulación 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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-13-02-31	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	3,781,540,154.00	3,801,638,465.00	19.56	2,780,940.00	2,780,940.00	0.01
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	3,381,116,749.00	3,401,215,060.00	18.07	2,780,940.00	2,780,940.00	0.01
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	400,423,405.00	400,423,405.00	65.86	0.00	0.00	0.00
3-3-1-13-03	Ciudad global	0.00	18,899,041,185.00	18,899,041,185.00	0.00	18,899,041,185.00	949,787,916.00	949,787,916.00	5.03	500,000,000.00	500,000,000.00	2.65
3-3-1-13-03-32	Región Capital	0.00	905,000,000.00	905,000,000.00	0.00	905,000,000.00	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
3-3-1-13-03-32-0568	Componente ambiental en la construcción de la región capital	0.00	106,000,000.00	106,000,000.00	0.00	106,000,000.00	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	73,420,000.00	73,420,000.00	0.77	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	32,680,000.00	32,680,000.00	0.82	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	24,300,000.00	24,300,000.00	4.52	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	16,440,000.00	16,440,000.00	0.33	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	876,367,916.00	876,367,916.00	15.11	500,000,000.00	500,000,000.00	8.62
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	251,140,000.00	251,140,000.00	28.66	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	125,227,916.00	125,227,916.00	4.27	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	500,000,000.00	500,000,000.00	36.93	500,000,000.00	500,000,000.00	36.93
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-13-03-35-0524	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	4,321,517,754.00	4,321,517,754.00	0.00	4,321,517,754.00	622,274,100.00	703,240,660.00	16.27	8,298,224.00	8,298,224.00	0.19
3-3-1-13-04-37	Ahora decidimos juntos	0.00	1,143,145,100.00	1,143,145,100.00	0.00	1,143,145,100.00	113,767,000.00	113,767,000.00	9.95	0.00	0.00	0.00
3-3-1-13-04-37-0285	Gestión ambiental participativa y territorial	0.00	318,121,400.00	318,121,400.00	0.00	318,121,400.00	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	113,767,000.00	113,767,000.00	13.79	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	153,800,000.00	181,386,560.00	14.83	2,971,102.00	2,971,102.00	0.24
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	153,800,000.00	181,386,560.00	18.94	2,971,102.00	2,971,102.00	0.31
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	354,707,100.00	408,087,100.00	20.87	5,327,122.00	5,327,122.00	0.27
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	309,392,000.00	309,392,000.00	47.85	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	1,312,500.00	54,692,500.00	10.52	5,327,122.00	5,327,122.00	1.02
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	44,002,600.00	44,002,600.00	5.58	0.00	0.00	0.00
3-3-1-13-05	Descentralización	0.00	11,756,484,026.00	11,756,484,026.00	0.00	11,756,484,026.00	1,887,982,577.00	1,968,949,131.00	16.75	791,779,653.00	791,779,653.00	6.73
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	1,770,516,977.00	1,851,483,531.00	21.58	786,374,053.00	786,374,053.00	9.16
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	1,596,976,659.00	1,596,976,659.00	24.43	777,488,329.00	777,488,329.00	11.89
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	19,728,000.00	19,728,000.00	4.00	0.00	0.00	0.00
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	153,812,318.00	234,778,872.00	15.15	8,885,724.00	8,885,724.00	0.57
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	117,465,600.00	117,465,600.00	4.21	5,405,600.00	5,405,600.00	0.19
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	117,465,600.00	117,465,600.00	4.90	5,405,600.00	5,405,600.00	0.23
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

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-13-05-42	Gestión e implementación de la política de descentralización y desconcentración	0.00	383,419,646.00	383,419,646.00	0.00	383,419,646.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-05-42-0573	Procesos de descentralización y desconcentración del sector ambiente en las localidades	0.00	21,654,200.00	21,654,200.00	0.00	21,654,200.00	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	143,872,772,553.00	143,872,772,553.00	0.00	143,872,772,553.00	9,257,849,236.00	13,169,833,745.00	9.15	5,472,915,661.00	5,472,915,661.00	3.80
3-3-1-13-06-43	Servicios más cerca del ciudadano	0.00	12,073,907,853.00	12,073,907,853.00	0.00	12,073,907,853.00	199,843,418.00	199,843,418.00	1.66	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	11,400,000.00	11,400,000.00	0.29	0.00	0.00	0.00
3-3-1-13-06-43-1122	Mas y mejores servicios a la ciudadanía	0.00	7,050,560,492.00	7,050,560,492.00	0.00	7,050,560,492.00	127,468,800.00	127,468,800.00	1.81	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	60,974,618.00	60,974,618.00	5.43	0.00	0.00	0.00
3-3-1-13-06-44	Ciudad digital	0.00	3,065,976,174.00	3,065,976,174.00	0.00	3,065,976,174.00	200,718,800.00	200,718,800.00	6.55	5,552,000.00	5,552,000.00	0.18
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	165,052,000.00	165,052,000.00	21.54	5,552,000.00	5,552,000.00	0.72
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	10,080,000.00	10,080,000.00	0.70	0.00	0.00	0.00
3-3-1-13-06-44-6036	Fortalecimiento de tecnologías de información y comunicaciones	0.00	638,615,414.00	638,615,414.00	0.00	638,615,414.00	25,586,800.00	25,586,800.00	4.01	0.00	0.00	0.00
3-3-1-13-06-44-7378	Coordinación de políticas de tecnologías de la información y comunicación (TIC)	0.00	216,110,000.00	216,110,000.00	0.00	216,110,000.00	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	7,985,818,773.00	7,985,818,773.00	0.00	7,985,818,773.00	922,581,205.00	922,581,205.00	11.55	6,449,902.00	6,449,902.00	0.08
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	515,766,228.00	515,766,228.00	57.00	6,449,902.00	6,449,902.00	0.71
3-3-1-13-06-45-0323	Fortalecimiento de la comunicación organizacional del Distrito	0.00	11,624,520.00	11,624,520.00	0.00	11,624,520.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-45-0326	Fortalecimiento de la comunicación pública	0.00	340,000,000.00	340,000,000.00	0.00	340,000,000.00	55,000,000.00	55,000,000.00	16.18	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	170,000,000.00	170,000,000.00	6.96	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	35,633,326.00	35,633,326.00	7.83	0.00	0.00	0.00

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-13-06-45-0481	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	146,181,651.00	146,181,651.00	28.84	0.00	0.00	0.00
3-3-1-13-06-45-0576	Comunicación transparente al servicio de los ciudadanos para la formación de una cultura ambiental	0.00	376,416,838.00	376,416,838.00	0.00	376,416,838.00	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	18,113,400.00	18,113,400.00	0.22	0.00	0.00	0.00
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	18,113,400.00	18,113,400.00	0.25	0.00	0.00	0.00
3-3-1-13-06-47	Gerencia jurídica pública integral	0.00	598,028,160.00	598,028,160.00	0.00	598,028,160.00	28,980,000.00	28,980,000.00	4.85	0.00	0.00	0.00
3-3-1-13-06-47-0483	Gerencia jurídica integral y transparente para el Distrito Capital	0.00	598,028,160.00	598,028,160.00	0.00	598,028,160.00	28,980,000.00	28,980,000.00	4.85	0.00	0.00	0.00
3-3-1-13-06-48	Gestión documental integral	0.00	3,616,588,801.00	3,616,588,801.00	0.00	3,616,588,801.00	40,663,113.00	40,663,113.00	1.12	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
3-3-1-13-06-48-7379	Archivo de Bogotá, memoria viva	0.00	2,548,287,301.00	2,548,287,301.00	0.00	2,548,287,301.00	40,663,113.00	40,663,113.00	1.60	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	108,434,244,768.00	108,434,244,768.00	0.00	108,434,244,768.00	7,846,949,300.00	11,758,933,809.00	10.84	5,460,913,759.00	5,460,913,759.00	5.04
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	1,059,974,100.00	1,059,974,100.00	29.65	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	549,012,000.00	1,392,727,384.00	66.08	261,211,784.00	261,211,784.00	12.39
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	78,000,000.00	78,000,000.00	3.00	0.00	0.00	0.00
3-3-1-13-06-49-0272	Construcción, reforzamiento, restauración y dotación de la sede de la Alcaldía Mayor	0.00	644,360,363.00	644,360,363.00	0.00	644,360,363.00	5,060,000.00	5,060,000.00	0.79	0.00	0.00	0.00

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-1-13-06-49-0286	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	112,547,985.00	112,547,985.00	31.80	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
3-3-1-13-06-49-0321	Planeación y fortalecimiento de la gestión institucional	0.00	10,604,328,824.00	10,604,328,824.00	0.00	10,604,328,824.00	214,400,000.00	214,400,000.00	2.02	3,500,000.00	3,500,000.00	0.03
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	147,900,000.00	147,900,000.00	8.25	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	163,521,553.00	163,521,553.00	13.09	0.00	0.00	0.00
3-3-1-13-06-49-0482	Desarrollo de procesos estratégicos para el fortalecimiento del sector cultura, recreación y deporte	0.00	479,644,512.00	479,644,512.00	0.00	479,644,512.00	14,382,295.00	14,382,295.00	3.00	0.00	0.00	0.00
3-3-1-13-06-49-0484	Sistema de mejoramiento de la gestión en la Secretaría General	0.00	207,000,000.00	207,000,000.00	0.00	207,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0512	Apoyo a la gestión y fortalecimiento del talento humano	0.00	32,180,613,205.00	32,180,613,205.00	0.00	32,180,613,205.00	3,936,686,069.00	5,502,718,436.00	17.10	4,499,032,566.00	4,499,032,566.00	13.98
3-3-1-13-06-49-0514	Fortalecimiento de la gestión institucional	0.00	34,760,597,906.00	34,760,597,906.00	0.00	34,760,597,906.00	1,194,009,510.00	2,696,246,268.00	7.76	695,693,400.00	695,693,400.00	2.00
3-3-1-13-06-49-0558	Desarrollo y fortalecimiento de prácticas para un buen gobierno	0.00	230,085,513.00	230,085,513.00	0.00	230,085,513.00	56,502,500.00	56,502,500.00	24.56	470,750.00	470,750.00	0.20
3-3-1-13-06-49-0575	Gestión legal ambiental para el Distrito Capital	0.00	1,230,067,056.00	1,230,067,056.00	0.00	1,230,067,056.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0579	Consolidación del sistema integral de gestión hacendaria	0.00	281,604,000.00	281,604,000.00	0.00	281,604,000.00	13,000,000.00	13,000,000.00	4.62	0.00	0.00	0.00
3-3-1-13-06-49-6094	Fortalecimiento institucional	0.00	4,209,558,282.00	4,209,558,282.00	0.00	4,209,558,282.00	145,853,600.00	145,853,600.00	3.46	0.00	0.00	0.00
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	0.00	1,127,675,998.00	1,127,675,998.00	0.00	1,127,675,998.00	50,760,000.00	50,760,000.00	4.50	0.00	0.00	0.00
3-3-1-13-06-49-7091	Fortalecimiento de la cultura organizacional	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
3-3-1-13-06-49-7096	Fortalecimiento de la gestión pública del nuevo	0.00	481,395,000.00	481,395,000.00	0.00	481,395,000.00	28,000,000.00	28,000,000.00	5.82	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: JULIO												
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)	
	milenio											
3-3-1-13-06-49-7181	Modernización procesos administrativos	0.00	126,400,000.00	126,400,000.00	0.00	126,400,000.00	50,700,000.00	50,700,000.00	40.11	0.00	0.00	0.00
3-3-1-13-06-49-7219	Fortalecimiento tecnológico y ampliación de la capacidad instalada de la imprenta distrital	0.00	280,000,000.00	280,000,000.00	0.00	280,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-7377	Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	0.00	674,712,562.00	674,712,562.00	0.00	674,712,562.00	24,138,739.00	24,138,739.00	3.58	0.00	0.00	0.00
3-3-1-13-06-49-7401	Gestión social y administrativa del patrimonio inmobiliario	0.00	716,979,917.00	716,979,917.00	0.00	716,979,917.00	2,500,949.00	2,500,949.00	0.35	1,005,259.00	1,005,259.00	0.14
3-3-1-13-07	Finanzas sostenibles	0.00	29,113,888,240.00	29,113,888,240.00	0.00	29,113,888,240.00	1,750,396,774.00	2,548,938,508.00	8.76	830,920,856.00	1,625,719,825.00	5.58
3-3-1-13-07-50	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
3-3-1-13-07-50-0145	Sistema de presupuesto orientado a resultados	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	Optimización de los ingresos distritales	0.00	16,998,404,402.00	16,998,404,402.00	0.00	16,998,404,402.00	1,243,388,829.00	1,992,063,274.00	11.72	796,567,179.00	1,541,498,859.00	9.07
3-3-1-13-07-51-0351	Gestión de ingresos y antievasión	0.00	10,703,390,500.00	10,703,390,500.00	0.00	10,703,390,500.00	887,281,633.00	1,600,368,359.00	14.95	747,785,059.00	1,457,129,020.00	13.61
3-3-1-13-07-51-7132	Sustanciación de procesos, recaudo y cobro de la cartera	0.00	2,943,344,000.00	2,943,344,000.00	0.00	2,943,344,000.00	67,237,323.00	67,237,323.00	2.28	0.00	0.00	0.00
3-3-1-13-07-51-7199	Fortalecimiento de la cultura tributaria y servicio al contribuyente	0.00	3,351,669,902.00	3,351,669,902.00	0.00	3,351,669,902.00	288,869,873.00	324,457,592.00	9.68	48,782,120.00	84,369,839.00	2.52
3-3-1-13-07-52	Gestión fiscal responsable e innovadora	0.00	11,904,723,838.00	11,904,723,838.00	0.00	11,904,723,838.00	507,007,945.00	556,875,234.00	4.68	34,353,677.00	84,220,966.00	0.71
3-3-1-13-07-52-0169	Coordinación de inversiones de Banca Multilateral, y apoyo a proyectos de impacto Distrital	0.00	2,358,414,447.00	2,358,414,447.00	0.00	2,358,414,447.00	465,222,236.00	465,222,236.00	19.73	0.00	0.00	0.00
3-3-1-13-07-52-0410	Diseño y desarrollo de estudios económicos y fiscales para la sostenibilidad de las finanzas distritales	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	Tarjeta ciudadana Bogotá Capital	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
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	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	41,785,709.00	91,652,998.00	16.44	34,353,677.00	84,220,966.00	15.11
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
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	3,157,141,978,000.	-6,000,000,000.00	3,151,141,978,000.	0.00	3,151,141,978,000.	203,035,004,965.00	968,129,623,363.00	30.72	203,035,004,965.00	968,129,623,363.00	30.72

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: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095.000.	0.00	1,570,751,095.000.	0.00	1,570,751,095.000.	72.848.180.902.4	490.897.673.019.1	31.25	72.848.180.902.4	490.897.673.019.1	31.25
3-3-2-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACION	3,700,000,000.00	0.00	3,700,000,000.00	0.00	3,700,000,000.00	0.00	925,000,000.00	25.00	0.00	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	54.055.954.786.00	399,301,740,511.00	46.97	54,055,954,786.00	399,301,740,511.00	46.97
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	1.055.142.763.00	4,786,920,291.00	19.62	1,055,142,763.00	4,786,920,291.00	19.62
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	3.001.468.988.00	7,241,739,148.00	2.49	3,001,468,988.00	7,241,739,148.00	2.49
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	684.161.682.00	2,911,235,836.00	13.39	684,161,682.00	2,911,235,836.00	13.39
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	5.000.000.000.00	11,714,977,115.00	14.35	5,000,000,000.00	11,714,977,115.00	14.35
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	4.457.400.000.00	25,616,380,000.00	45.58	4,457,400,000.00	25,616,380,000.00	45.58
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	100.000.000.00	2,460,000,000.00	39.36	100,000,000.00	2,460,000,000.00	39.36
3-3-2-01-16	Orquesta Filarmonica de Bogotá	15,222,788,000.00	0.00	15,222,788,000.00	0.00	15,222,788,000.00	430.000.000.00	2,653,000,000.00	17.43	430,000,000.00	2,653,000,000.00	17.43
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	606.953.183.00	9,292,374,687.00	13.98	606,953,183.00	9,292,374,687.00	13.98
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	400.000.000.00	2,324,002,360.00	49.48	400,000,000.00	2,324,002,360.00	49.48
3-3-2-01-19	Instituto para la Investigación Educativa y el Desarrollo Pedagógico - IDEP	1,525,000,000.00	0.00	1,525,000,000.00	0.00	1,525,000,000.00	0.00	200,000,000.00	13.11	0.00	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	623.573.966.00	2,763,710,032.00	12.48	623,573,966.00	2,763,710,032.00	12.48
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	0.00	8,706,000,000.00	0.00	8,706,000,000.00	200.000.000.00	878,000,000.00	10.08	200,000,000.00	878,000,000.00	10.08
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	223.418.500.00	239,837,000.00	0.87	223,418,500.00	239,837,000.00	0.87
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	466.107.034.00	1,727,314,531.00	10.72	466,107,034.00	1,727,314,531.00	10.72
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	1.500.000.000.00	2,918,716,508.00	27.93	1,500,000,000.00	2,918,716,508.00	27.93
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	1.500.000.000.00	1,500,000,000.00	29.04	1,500,000,000.00	1,500,000,000.00	29.04
3-3-2-01-25-03	Aporte Ordinario	5,285,354,000.00	0.00	5,285,354,000.00	0.00	5,285,354,000.00	0.00	1,418,716,508.00	26.84	0.00	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	44.000.000.00	442,725,000.00	3.56	44,000,000.00	442,725,000.00	3.56

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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	OTRAS TRANSFERENCIAS	784,167,729,000.	-6,000,000,000.	778,167,729,000.	0.00	778,167,729,000.	84.266.911.251.1	144.261.014.624.	18.54	84,266,911,251.1	144,261,014,624.	18.54
3-3-2-02-02	EAAB -ESP	28,049,574,000.00	-19,113,862,500.00	8,935,711,500.00	0.00	8,935,711,500.00	47,025,500.00	3,916,823,500.00	43.83	47,025,500.00	3,916,823,500.00	43.83
3-3-2-02-02-03	Obras de Infraestructura	5,112,939,000.00	0.00	5,112,939,000.00	0.00	5,112,939,000.00	47,025,500.00	94,051,000.00	1.84	47,025,500.00	94,051,000.00	1.84
3-3-2-02-02-04	Operación PTAR Salitre	22,936,635,000.00	-19,113,862,500.00	3,822,772,500.00	0.00	3,822,772,500.00	0.00	3,822,772,500.00	100.00	0.00	3,822,772,500.00	100.00
3-3-2-02-05	Metrovienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05-02	Aporte Ordinario	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Capitalización y Aporte Ordinario	164,161,243,000.00	0.00	164,161,243,000.00	0.00	164,161,243,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-09	Canal Capital - Capitalización	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	0.00	7,000,000,000.00	77.78	0.00	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	200,000,000.00	2,757,014,204.00	19.23	200,000,000.00	2,757,014,204.00	19.23
3-3-2-02-12	Fondos de Desarrollo Local	360,281,220,000.00	0.00	360,281,220,000.00	0.00	360,281,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-01	Usaquén	14,571,407,530.00	0.00	14,571,407,530.00	0.00	14,571,407,530.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-02	Chapinero	7,589,625,876.00	0.00	7,589,625,876.00	0.00	7,589,625,876.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-03	Santa Fe	12,630,661,379.00	0.00	12,630,661,379.00	0.00	12,630,661,379.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-04	San Cristóbal	35,005,718,359.00	0.00	35,005,718,359.00	0.00	35,005,718,359.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-05	Usme	18,184,388,817.00	0.00	18,184,388,817.00	0.00	18,184,388,817.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-06	Tunjuelito	12,333,772,657.00	0.00	12,333,772,657.00	0.00	12,333,772,657.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-07	Bosa	24,031,617,625.00	0.00	24,031,617,625.00	0.00	24,031,617,625.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-08	Kennedy	31,389,117,206.00	0.00	31,389,117,206.00	0.00	31,389,117,206.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-09	Fontibón	12,767,224,885.00	0.00	12,767,224,885.00	0.00	12,767,224,885.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-10	Engativá	30,916,439,114.00	0.00	30,916,439,114.00	0.00	30,916,439,114.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-11	Suba	28,837,120,014.00	0.00	28,837,120,014.00	0.00	28,837,120,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-12	Barrios Unidos	9,098,917,763.00	0.00	9,098,917,763.00	0.00	9,098,917,763.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-13	Teusaquillo	8,694,138,916.00	0.00	8,694,138,916.00	0.00	8,694,138,916.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-14	Los Mártires	5,631,077,456.00	0.00	5,631,077,456.00	0.00	5,631,077,456.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-15	Antonio Nariño	7,199,846,123.00	0.00	7,199,846,123.00	0.00	7,199,846,123.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-16	Puente Aranda	16,285,442,045.00	0.00	16,285,442,045.00	0.00	16,285,442,045.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-17	La Candelaria	2,550,988,794.00	0.00	2,550,988,794.00	0.00	2,550,988,794.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-18	Rafael Uribe	25,303,870,747.00	0.00	25,303,870,747.00	0.00	25,303,870,747.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-19	Ciudad Bolívar	39,245,783,694.00	0.00	39,245,783,694.00	0.00	39,245,783,694.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-20	Sumapaz	18,014,061,000.00	0.00	18,014,061,000.00	0.00	18,014,061,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte	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

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

14-08-2008

04:08

**ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS**

MES: JULIO												
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)
3-3-2-02-15	IDRD 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	70.000.000.00	70,000,000.00	5.19	70,000,000.00	70,000,000.00	5.19
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	70.000.000.00	70,000,000.00	10.39	70,000,000.00	70,000,000.00	10.39
3-3-2-02-16	Fondo de Solidaridad y Redistribución de Ingresos	46,906,446,000.00	0.00	46,906,446,000.00	0.00	46,906,446,000.00	0.00	34,906,446,000.00	74.42	0.00	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	13,113,862,500.00	147,344,528,500.00	0.00	147,344,528,500.00	83,949,885,751.00	95,610,730,920.47	64.89	83,949,885,751.00	95,610,730,920.47	64.89
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	83,949,885,751.00	92,347,719,565.47	84.57	83,949,885,751.00	92,347,719,565.47	84.57
3-3-2-02-99-07	Río Bogotá	18,527,666,000.00	19,113,862,500.00	37,641,528,500.00	0.00	37,641,528,500.00	0.00	3,263,011,355.00	8.67	0.00	3,263,011,355.00	8.67
3-3-2-03	ORGANISMO DE CONTROL	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	3,300,000,000.00	60.00	550,000,000.00	3,300,000,000.00	60.00
3-3-2-03-01	Contraloría de Bogotá, D.C.	5,500,000,000.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	550,000,000.00	3,300,000,000.00	60.00	550,000,000.00	3,300,000,000.00	60.00
3-3-2-04	ENTE AUTÓNOMO UNIVERSITARIO	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-04-01	Universidad Distrital Francisco José de Caldas	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-05	TRANSFERENCIAS PARA RESERVAS ESTABLECIMIENTOS PÚBLICOS	605,498,383,000.00	0.00	605,498,383,000.00	0.00	605,498,383,000.00	28,672,648,903.47	222,361,587,731.11	36.72	28,672,648,903.47	222,361,587,731.11	36.72
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	3,000,000,000.00	61,360,000,000.00	78.06	3,000,000,000.00	61,360,000,000.00	78.06
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	24,046,996,914.00	97,681,151,169.00	24.41	24,046,996,914.00	97,681,151,169.00	24.41
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	350,000,000.00	13,537,781,496.00	56.48	350,000,000.00	13,537,781,496.00	56.48

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

14-08-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-2-05-18	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	50.000.000.00	1,773,552,000.00	41.22	50,000,000.00	1,773,552,000.00	41.22
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	0.00	20,548,083,040.00	44.46	0.00	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	1,219,590,335.00	6,729,092,591.00	74.32	1,219,590,335.00	6,729,092,591.00	74.32
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	6,061,654.00	1,174,765,654.00	64.11	6,061,654.00	1,174,765,654.00	64.11
3-3-2-07	RESERVAS ORGANISMO DE CONTROL	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-07-01	Contraloría de Bogotá, D.C.	2,169,117,000.00	0.00	2,169,117,000.00	0.00	2,169,117,000.00	0.00	1,980,000,000.00	91.28	0.00	1,980,000,000.00	91.28
3-3-2-08	TRANSFERENCIAS PASIVOS EXIGIBLES ESTABLECIMIENTOS PUBLICOS	188,055,654,000.00	0.00	188,055,654,000.00	0.00	188,055,654,000.00	16,697,263,909.00	105,329,347,989.00	56.01	16,697,263,909.00	105,329,347,989.00	56.01
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	16,675,074,890.00	103,845,640,045.00	61.38	16,675,074,890.00	103,845,640,045.00	61.38
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	22,189,019.00	60,067,000.00	100.00	22,189,019.00	60,067,000.00	100.00
3-3-2-08-11	Instituto Distrital para la Recreación y el Deporte - IDRD	6,155,433,000.00	0.00	6,155,433,000.00	0.00	6,155,433,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-08-17	Fondo de Vigilancia y Seguridad de Bogotá, D.C.	3,421,717,000.00	0.00	3,421,717,000.00	0.00	3,421,717,000.00	0.00	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
3-3-2-08-24	Instituto para la Economía Social - IPES	229,999,000.00	0.00	229,999,000.00	0.00	229,999,000.00	0.00	110,000,000.00	47.83	0.00	110,000,000.00	47.83
3-3-4	PASIVOS EXIGIBLES	49,870,392,000.00	1,604,724,266.00	51,475,116,266.00	0.00	51,475,116,266.00	3,593,527,239.00	11,938,464,621.00	23.19	3,264,373,908.00	10,189,528,339.00	19.80
3-3-7	RESERVAS PRESUPUESTALES	480,060,477,000.00	1,619,471,464.00	481,679,948,464.00	0.00	481,679,948,464.00	-104,981,011.20	420,024,857,346.00	87.20	23,847,706,018.00	258,934,578,137.00	53.76
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.00	8,395,455,661.00	421,618,355,101.00	0.00	421,618,355,101.00	-104,981,011.20	420,024,857,346.00	99.62	23,847,706,018.00	258,934,578,137.00	61.41
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	-48,805,582.63	301,002,758,185.73	99.62	14,733,471,529.00	177,701,550,673.38	58.81
		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	661,729,793.00	28,533,968,148.50	83.85

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

MES: JULIO												
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)	
3-3-7-12-01-01	Bogotá sin hambre											
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	635,186,783.00	13,202,788,556.00	83.43
3-3-7-12-01-01-0420	Banco de alimentos de Bogotá	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	0.00	259,382,806.00	100.00	0.00	119,830,000.00	46.20
3-3-7-12-01-01-0421	Red de nutritiendas	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	16,543,010.00	5,186,379,202.00	90.25
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	10,000,000.00	10,024,970,390.50	85.27
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	-48,805,582.63	232,841,830,807.36	99.51	13,144,404,288.00	121,553,489,584.35	51.95
3-3-7-12-01-02-0178	Mejoramiento de la capacidad de gestión de la cobertura educativa distrital	429,872,646.00	0.00	429,872,646.00	0.00	429,872,646.00	0.00	409,713,287.00	95.31	4,693,672.00	312,804,041.00	72.77
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	16,800,000.00	142,787,251.00	94.62
3-3-7-12-01-02-0263	Solidaridad para la permanencia escolar	76,676,547.00	0.00	76,676,547.00	0.00	76,676,547.00	0.00	68,476,547.00	89.31	7,769,999.00	45,371,666.00	59.17
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	0.00	279,200,000.00	71.20
3-3-7-12-01-02-0279	Currículo y evaluación	579,734,041.00	0.00	579,734,041.00	0.00	579,734,041.00	0.00	579,734,041.00	100.00	0.00	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	210,671,366.00	1,898,973,393.00	58.96
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	198,271,665.00	634,768,009.00	56.78
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	-36,632,471.67	106,174,721,612.50	99.97	7,376,169,666.00	46,014,624,793.64	43.32
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	-10,263,413.00	5,816,939,324.00	99.82	131,855,920.00	3,982,641,868.00	68.35
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	68,824,617.00	4,038,210,954.00	29.52
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	0.00	1,300,889,671.00	38.18

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)	
3-3-7-12-01-02-4232-01	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	0.00	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	0.00	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	5,090,953,986.00	32,544,099,016.00	48.59
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	-1,909,697.96	14,764,763,903.70	99.68	35,491,579.00	14,437,076,385.03	97.47
3-3-7-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	321,000,000.00	0.00	321,000,000.00	0.00	321,000,000.00	0.00	321,000,000.00	100.00	0.00	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	2,901,818.00	9,287,553,229.68	98.64
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	0.00	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	0.00	23,306,566,704.00	100.00	595,426,433.00	19,603,685,644.00	84.11
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	97,666,518.00	802,945,533.00	91.93
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	1,080,000.00	116,700,080.00	84.93
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	1,950,000.00	1,169,379,920.00	72.73
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	44,397,853.00	885,385,011.00	72.62
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	6,984,545.00	442,151,546.00	87.91
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	0.00	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	30,479,644.00	1,397,042,236.00	80.11
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	68,853,848.00	2,666,418,448.00	86.43
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	64,345,369.00	3,370,081,627.00	89.98

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-01-04-7306	Oír-ciudadanía	928,891,784.00	0.00	928,891,784.00	0.00	928,891,784.00	0.00	928.891.784.00	100.00	41,846,382.00	855,222,798.00	92.07
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	107,951,625.00	0.00	107,951,625.00	0.00	107,951,625.00	0.00	107.951.625.00	100.00	1,144,960.00	98,963,898.00	91.67
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	0.00	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	0.00	7.393.983.933.00	99.99	236,677,314.00	5,983,788,957.00	80.93
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	230,392,368.00	4,420,645,649.00	85.04
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	227,960,250.00	2,137,021,333.00	80.45
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	2,432,118.00	2,283,624,316.00	89.84
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	6,013,606.00	231,851,192.00	78.87
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	6,013,606.00	231,851,192.00	78.87
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	3,025,479.00	1,319,359,448.00	85.06
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	2,936,379.00	566,758,313.00	97.82
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	89,100.00	752,601,135.00	77.45
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	57,271,808.00	424,633,808.00	100.00
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	57,271,808.00	424,633,808.00	100.00
3-3-7-12-01-09	Cultura para la inclusión social	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3,369,736,739.52	0.00	3.369.736.739.52	99.69	35,207,754.00	1,613,917,199.53	47.89
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	0.00	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	0.00	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	0.00	593.769.538.80	98.72	6,500,000.00	329,247,972.00	54.74
3-3-7-12-01-09-0231	Participación, organización y descentralización	149,335,192.00	0.00	149,335,192.00	0.00	149,335,192.00	0.00	147.947.176.00	99.07	22,610,000.00	117,427,176.00	78.63

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MES: JULIO												
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)	
3-3-7-12-01-09-0235	cultural Mantenimiento y sostenimiento de infraestructura cultural pública	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.52	100.00	6,097,754.00	787,546,578.66	85.23
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	-11,176,244.00	58,114,728,667.38	99.80	4,782,252,266.54	36,614,770,948.90	62.88
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	7,142,514,272.13	1,559,311,161.00	8,701,825,433.13	0.00	8,701,825,433.13	0.00	8,701,825,432.13	100.00	565,428,502.00	5,806,280,313.19	66.72
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	228,456,652.00	879,778,043.67	51.14
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	70,910,688.00	1,005,223,126.00	81.21
3-3-7-12-02-11-0415	Desarrollo y gestión de la política de hábitat	660,334,000.00	362,930,290.00	1,023,264,290.00	0.00	1,023,264,290.00	0.00	1,023,264,290.00	100.00	25,000,000.00	597,778,387.00	58.42
3-3-7-12-02-11-0416	Mejoramiento integral de barrios	479,035,000.00	470,189,548.00	949,224,548.00	0.00	949,224,548.00	0.00	949,224,547.50	100.00	0.00	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	6,668,000.00	132,941,334.00	83.26
3-3-7-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	250,160,000.00	660,988,989.00	911,148,989.00	0.00	911,148,989.00	0.00	911,148,988.50	100.00	24,208,528.00	587,553,541.00	64.48
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	828,833.00	293,810,070.00	85.27
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	854,000.00	105,434,644.40	100.00
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	98,888,423.00	345,730,160.00	81.92
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	109,613,378.00	1,149,715,860.12	62.88
3-3-7-12-02-12	Red de centralidades distritales	26,344,797,553.04	0.00	26,344,797,553.04	0.00	26,344,797,553.04	0.00	26,327,083,733.04	99.93	2,591,529,390.52	14,004,890,530.52	53.16
3-3-7-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	615,110,402.00	0.00	615,110,402.00	0.00	615,110,402.00	0.00	607,862,282.00	98.82	19,220,159.00	500,456,197.00	81.36
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	249,980,309.00	2,523,853,346.00	70.73
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	537,101,994.52	1,218,684,989.52	28.99

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MES: JULIO												
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)
3-3-7-12-02-12-0377	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	1,785,226,928.00	9,716,468,740.00	54.25
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	-6,825,572.00	16,309,166,124.88	99.58	1,122,997,627.02	11,257,343,770.86	68.73
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	442,849,753.68	3,902,999,696.76	69.88
3-3-7-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,299,711,408.00	-6,612,242.00	3,293,099,165.86	99.80	165,481,509.00	1,951,987,523.24	59.16
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	-851.00	4,876,600,424.54	99.91	358,385,125.67	3,824,937,630.19	78.36
3-3-7-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	100.00	19,488,000.00	261,310,679.00	60.12
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	84,494,483.00	235,839,933.00	58.13
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	-212,479.00	1,627,127,039.00	98.42	47,610,423.00	973,590,977.00	58.89
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	4,688,332.67	106,677,331.67	89.81
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	-4,350,672.00	1,901,320,632.00	98.42	317,421,768.00	1,665,750,377.00	86.23
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	-4,350,672.00	184,409,896.00	95.02	2,289,828.00	161,909,896.00	83.42
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	315,131,940.00	1,356,786,697.00	86.70
3-3-7-12-02-14-0438	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región Bogotá productiva	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	100.00	0.00	22,890,000.00	47.04
3-3-7-12-02-15	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá	2,472,054,404.33	2,403,705,008.00	4,875,759,412.33	0.00	4,875,759,412.33	0.00	4,875,332,745.33	99.99	184,874,979.00	3,880,505,957.33	79.59
3-3-7-12-02-15-0153	Fortalecimiento de una segunda lengua	0.00	2,403,705,008.00	2,403,705,008.00	0.00	2,403,705,008.00	0.00	2,403,278,341.00	99.98	0.00	2,043,918,341.00	85.03
3-3-7-12-02-15-0281	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	100.00	142,923,600.00	610,562,600.00	71.39
3-3-7-12-02-15-0410		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

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

MES: JULIO												
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)
3-3-7-12-02-15-0411	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	5,100,000.00	120,658,659.00	56.88
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	36,851,379.00	698,055,760.00	79.15
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	0.00	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	0.00	21,402,717,700.45	99.63	3,062,966,042.00	13,482,132,170.36	62.76
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	81,025,413.00	176,151,357.00	90.18
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	14,000,000.00	99,922,600.00	84.08
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	67,025,413.00	76,228,757.00	99.67
3-3-7-12-03-17	Derechos humanos para todos y todas	118,375,900.00	0.00	118,375,900.00	0.00	118,375,900.00	0.00	114,675,900.00	96.87	0.00	38,048,400.00	32.14
3-3-7-12-03-17-0294	Diseño e implementación de una política integral de derechos humanos	99,000,900.00	0.00	99,000,900.00	0.00	99,000,900.00	0.00	95,300,900.00	96.26	0.00	25,048,400.00	25.30
3-3-7-12-03-17-1177	Protección y promoción de los derechos humanos	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	0.00	19,375,000.00	100.00	0.00	13,000,000.00	67.10
3-3-7-12-03-18	Atención a población en condiciones de desplazamiento forzado, desmovilización ó vulnerabilidad frente a la violencia, c	348,929,547.00	7,225,346.00	356,154,893.00	0.00	356,154,893.00	0.00	355,972,465.00	99.95	5,429,009.00	318,262,432.53	89.36
3-3-7-12-03-18-0295	Atención complementaria a población en situación de desplazamiento forzado o vulnerabilidad frente a la violencia en el	257,123,837.00	0.00	257,123,837.00	0.00	257,123,837.00	0.00	256,941,409.00	99.93	4,864,662.00	229,581,345.47	89.29
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	564,347.00	88,681,087.06	89.55
3-3-7-12-03-19	Comunicación para la reconciliación	1,230,490,215.00	10,419,083.00	1,240,909,298.00	0.00	1,240,909,298.00	0.00	1,165,735,298.00	93.94	81,057,771.00	653,410,393.00	52.66
3-3-7-12-03-19-1165	Promoción de la movilidad segura y prevención de la accidentalidad vial	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,221,490,215.00	0.00	1,146,316,215.00	93.85	81,057,771.00	633,994,460.00	51.90
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	2,752,445,717.00	6,741,431,851.17	70.13
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	0.00	595,056,093.66	99.21
3-3-7-12-03-20-0156	Mejoramiento del desempeño de la acción de la	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

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

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-0270	policia judicial en Bogotá 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	2,738,656,992.00	5,621,890,277.84	66.28
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	13,788,725.00	80,517,234.00	99.80
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	241,824,001.00	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	134,283,115.00	4,024,080,610.00	49.21
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	134,283,115.00	4,024,080,610.00	49.21
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	5,475,017.00	805,448,839.00	87.53
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	5,475,017.00	805,448,839.00	87.53
3-3-7-12-03-25	Comunicación para la participación	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-25-0288	Acción comunicativa para la participación y la descentralización	0.00	2,800,340.00	2,800,340.00	0.00	2,800,340.00	0.00	2,800,340.00	100.00	0.00	2,786,666.00	99.51
3-3-7-12-03-26	Control social a la gestión pública	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	0.00	47,412,000.00	36.72
3-3-7-12-03-26-0392	Control social	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	0.00	129,120,000.00	100.00	0.00	47,412,000.00	36.72
3-3-7-12-03-28	Gobernabilidad y administración territorial de la ciudad	99,241,683.00	29,744,555.00	128,986,238.00	0.00	128,986,238.00	0.00	128,986,237.66	100.00	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	128,986,237.66	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	3,250,000.00	561,504,900.00	95.82

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-29-0430	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	3,250,000.00	561,504,900.00	95.82
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	-44,999,184.60	39,504,652,792.55	99.39	1,269,016,181.13	31,136,124,344.45	78.34
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	-131,667.00	8,832,063,723.13	98.68	133,145,540.00	6,764,065,260.11	75.58
3-3-7-12-04-30-0121	Fortalecimiento del sistema de gestión de calidad, planeación y dirección de la Secretaría de Hacienda	143,490,068.00	0.00	143,490,068.00	0.00	143,490,068.00	0.00	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	0.00	80,987,447.60	97.59	2,625,000.00	70,196,403.60	84.59
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	0.00	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	210,000.00	345,745,679.00	32.69
3-3-7-12-04-30-0350	Implementación de un modelo de desarrollo organizacional en la SHD y el CAD	1,489,526,158.66	0.00	1,489,526,158.66	0.00	1,489,526,158.66	0.00	1,488,992,825.66	99.96	33,613,340.00	1,282,103,551.74	86.07
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	1,440,000.00	1,091,663,274.00	78.82
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	0.00	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	0.00	130,964,953.00	84.33
3-3-7-12-04-30-6094	Fortalecimiento institucional de la Secretaría de Tránsito y Transporte	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	0.00	1,257,606,397.00	100.00	84,693,867.00	951,752,701.69	75.68
3-3-7-12-04-30-6104	Fortalecer y mejorar la infraestructura física, administrativa, tecnológica y del servicio de la Personería Distrital	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	0.00	408,816,569.00	100.00	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	7,863,333.00	352,569,950.67	77.78
3-3-7-12-04-30-7377	Transformación de la organización distrital y	341,667,267.00	0.00	341,667,267.00	0.00	341,667,267.00	-131,667.00	341,535,600.00	99.96	0.00	176,015,600.00	51.52

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

14-08-2008

04:08

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: JULIO												
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)
	fortalecimiento de la capacidad operativa de sus entidades centrales y des											
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	2,700,000.00	305,799,478.00	97.53
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	-9,000,000.00	3,418,340,904.01	99.74	243,578,581.00	1,778,801,228.67	51.90
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión d elas 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	15,630,026.00	395,144,017.00	90.00
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	10,213,334.00	331,392,501.67	81.84
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	-9,000,000.00	192,545,998.00	95.53	0.00	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	0.00	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	217,735,221.00	816,841,962.00	35.50
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	244,512,234.00	4,895,812,202.57	78.62
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	241,712,234.00	4,865,298,865.57	78.52
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	100.00	2,800,000.00	30,513,337.00	100.00
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	4,809,244.00	6,161,278,474.94	99.46	307,403,948.00	4,994,981,237.29	80.63
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	4,809,244.00	4,115,999,107.58	99.27	297,808,344.00	3,529,082,099.29	85.11
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	9,595,604.00	285,075,337.00	46.37
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	0.00	1,430,519,899.36	99.78	0.00	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	0.00	746,506,790.00	98.70	2,833,335.00	433,522,696.00	57.32
3-3-7-12-04-34-0145	Sistema de Presupuesto Orientado a Resultados	88,075,685.00	0.00	88,075,685.00	0.00	88,075,685.00	0.00	88,075,685.00	100.00	0.00	86,982,352.00	98.76
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	0.00	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	0.00	351,131,046.00	97.28	2,833,335.00	88,369,052.00	24.48
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	-40,676,761.60	12,267,249,490.80	99.49	291,951,046.13	10,542,990,862.81	85.51
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	3,970,563.00	706,960,597.00	84.73
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas	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

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

14-08-2008

04:08

**ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS**

MES: JULIO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-35-0321	estratégicas del gobierno dist 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	63,141,333.33	716,471,481.67	88.61
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	580,000.00	351,243,783.00	97.91
3-3-7-12-04-35-0348	Integración de tecnologías de información y fortalecimiento de servicios concesionados	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	0.00	2,206,358,470.68	100.00	0.00	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	-40,676,761.60	3,777,768,991.67	98.62	76,450,725.00	3,048,058,420.00	79.57
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	117,225,244.80	2,760,878,811.12	94.05
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	14,800,000.00	433,769,673.00	92.81
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	3,183,180.00	603,442,713.36	98.98
3-3-7-12-04-35-7378	Coordinación de las políticas informáticas y de comunicaciones en el Distrito	117,200,496.00	0.00	117,200,496.00	0.00	117,200,496.00	0.00	108,749,896.00	92.79	12,600,000.00	105,321,322.00	89.86
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	45,591,497.00	1,710,750,857.00	92.62
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	6,244,297.00	225,057,581.00	100.00
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	39,347,200.00	392,673,796.00	74.23
3-3-7-12-04-36-0395	Desarrollar el plan de medios para la Secretaría de Hacienda Distrital	1,093,019,480.00	0.00	1,093,019,480.00	0.00	1,093,019,480.00	0.00	1,093,019,480.00	100.00	0.00	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 gestión pública distrital	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	100.00	0.00	15,200,000.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	66,837,577,560.	-6,775,984,197.0	60,061,593,363.	0.00	60,061,593,363.	0.00	0.00	0.00	0.00	0.00	0.00