

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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.	433,567,343,722.100.	4,289,147,335,073.000.	52.40	479,329,916,745.000.	3,604,952,721,965.000.	44.04
3-1	GASTOS DE FUNCIONAMIENTO	1,312,991,752,000.000.	79,000,000.000.	1,313,070,752,000.000.	0.00	1,313,070,752,000.000.	82,083,502,416.100.	769,039,205,580.000.	58.57	82,913,206,885.000.	720,335,055,857.000.	54.86
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	511,986,095,000.000.	-2,907,179,538.000.	509,078,915,461.000.	0.00	509,078,915,461.000.	32,674,855,159.100.	299,698,830,938.000.	58.87	32,263,744,851.000.	256,245,755,373.000.	50.34
3-1-1-01	SERVICIOS PERSONALES	322,433,102,000.000.	-5,688,739,008.000.	316,744,362,991.000.	0.00	316,744,362,991.000.	19,709,289,814.100.	190,465,956,170.000.	60.13	20,252,864,904.000.	183,273,547,205.000.	57.86
3-1-1-01-01	Sueldos Personal de Nómina	141,063,250,000.000	-361,522,317.000	140,701,727,683.000	0.00	140,701,727,683.000	11,406,139,390.000	91,913,201,395.000	65.32	11,398,984,072.000	91,903,110,262.000	65.32
3-1-1-01-02	Personal Supernumerario	12,170,023,000.000	137,194,099.000	12,307,217,099.000	0.00	12,307,217,099.000	930,075,874.000	6,035,926,058.000	49.04	879,150,377.000	5,893,383,300.000	47.89
3-1-1-01-04	Gastos de Representación	12,204,474,000.000	-47,072,259.000	12,157,401,741.000	0.00	12,157,401,741.000	1,013,354,007.000	7,791,051,646.000	64.08	1,013,079,308.000	7,790,776,947.000	64.08
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	7,272,590,000.000	-9,018,517.000	7,263,571,483.000	0.00	7,263,571,483.000	450,480,692.000	4,197,744,965.000	57.79	450,480,692.000	4,197,744,965.000	57.79
3-1-1-01-06	Subsidio de Transporte	220,677,000.000	10,862,173.000	231,539,173.000	0.00	231,539,173.000	18,333,352.000	142,132,993.000	61.39	18,333,352.000	142,132,993.000	61.39
3-1-1-01-07	Subsidio de Alimentación	467,497,000.000	19,184,294.000	486,681,294.000	0.00	486,681,294.000	38,853,876.000	304,838,101.000	62.64	38,853,876.000	304,838,101.000	62.64
3-1-1-01-08	Bonificación por Servicios Prestados	4,704,676,000.000	42,321,189.000	4,746,997,189.000	0.00	4,746,997,189.000	321,914,064.000	3,045,353,570.000	64.15	321,948,230.000	3,045,353,570.000	64.15
3-1-1-01-09	Honorarios	16,876,383,000.000	-42,828,837.000	16,833,554,163.000	0.00	16,833,554,163.000	1,022,233,788.000	9,949,480,343.000	59.11	1,317,975,721.330	6,681,737,015.330	39.69
3-1-1-01-09-01	Honorarios Entidad	6,226,383,000.000	905,329,841.000	7,131,712,841.000	0.00	7,131,712,841.000	258,418,000.000	5,337,310,482.000	74.84	554,159,933.330	2,069,567,154.330	29.02
3-1-1-01-09-02	Honorarios Concejales	10,650,000,000.000	-948,158,678.000	9,701,841,322.000	0.00	9,701,841,322.000	763,815,788.000	4,612,169,861.000	47.54	763,815,788.000	4,612,169,861.000	47.54
3-1-1-01-10	Remuneración Servicios Técnicos	6,743,873,000.000	607,928,226.300	7,351,801,226.300	0.00	7,351,801,226.300	103,666,362.000	5,465,501,095.000	74.34	398,300,540.000	1,772,362,449.330	24.11
3-1-1-01-11	Prima Semestral	22,366,812,000.000	-555,388,834.000	21,811,423,166.000	0.00	21,811,423,166.000	51,673,279.000	20,253,211,205.000	92.86	52,846,186.000	20,251,440,815.000	92.85
3-1-1-01-13	Prima de Navidad	19,897,048,000.000	-2,035,669,868.000	17,861,378,132.000	0.00	17,861,378,132.000	84,895,291.000	508,032,796.000	2.84	85,434,323.000	506,729,795.000	2.84
3-1-1-01-14	Prima de Vacaciones	9,410,180,000.000	463,693,219.000	9,873,873,219.000	0.00	9,873,873,219.000	343,123,726.000	5,931,710,799.000	60.07	338,126,975.000	5,925,981,552.000	60.02
3-1-1-01-15	Prima Técnica	41,837,307,000.000	-741,516,338.000	41,095,790,662.000	0.00	41,095,790,662.000	3,232,374,317.000	25,032,005,281.000	60.91	3,232,208,986.000	25,031,730,582.000	60.91
3-1-1-01-16	Prima de Antigüedad	4,795,263,000.000	179,712,434.000	4,974,975,434.000	0.00	4,974,975,434.000	407,450,435.000	3,188,621,602.000	64.09	407,409,120.000	3,188,580,287.000	64.09
3-1-1-01-17	Prima Secretarial	164,180,000.000	10,150,956.000	174,330,956.000	0.00	174,330,956.000	15,293,387.000	119,469,099.000	68.53	15,293,387.000	119,469,099.000	68.53
3-1-1-01-18	Prima de Riesgo	811,693,000.000	0.000	811,693,000.000	0.00	811,693,000.000	68,888,071.000	527,747,767.000	65.02	68,888,071.000	527,747,767.000	65.02
3-1-1-01-20	Otras Primas y Bonificaciones	205,380,000.000	32,000,000.000	237,380,000.000	0.00	237,380,000.000	12,906,156.000	190,613,696.000	80.30	27,866,552.000	130,670,252.000	55.05
3-1-1-01-21	Vacaciones en Dinero	4,170,339,000.000	-147,014,514.000	4,023,324,486.000	0.00	4,023,324,486.000	130,831,178.000	2,853,695,748.000	70.93	130,412,669.000	2,846,149,257.000	70.74
3-1-1-01-23	Indemnizaciones Laborales	0.000	80,000,000.000	80,000,000.000	0.00	80,000,000.000	0.000	0.000	0.00	0.000	0.000	0.00
3-1-1-01-24	Partida de Incremento Salarial	14,051,809,000.000	-3,997,784,112.000	10,054,024,888.000	0.00	10,054,024,888.000	0.000	12,229.000	0.00	0.000	12,229.000	0.00
3-1-1-01-26	Bonificación Especial de Recreación	774,314,000.000	-6,112,693.000	768,201,307.000	0.00	768,201,307.000	26,533,633.000	466,186,831.000	60.69	26,214,123.000	465,801,153.000	60.64
3-1-1-01-27	Reconocimiento por Coordinación	24,446,000.000	1,000,000.000	25,446,000.000	0.00	25,446,000.000	3,133,004.000	16,915,554.000	66.48	3,133,004.000	16,915,554.000	66.48
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio	2,200,888,000.000	461,599,037.000	2,662,487,037.000	0.00	2,662,487,037.000	23,299,668.000	2,520,847,720.000	94.68	24,089,076.000	2,519,223,584.000	94.62

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	Público											
3-1-1-01-99	Otros Gastos de Personal	0.00	209,543,653.00	209,543,653.00	0.00	209,543,653.00	3,836,264.00	11,655,677.00	5.56	3,836,264.00	11,655,677.00	5.56
3-1-1-02	GASTOS GENERALES	93,563,375,000.00	4,422,986,764.40	97,986,361,764.40	0.00	97,986,361,764.40	6,445,082,967.40	55,077,213,015.10	56.21	4,756,417,332.00	23,729,576,919.10	24.21
3-1-1-02-01	Arrendamientos	3,706,694,000.00	217,949,307.00	3,924,643,307.00	0.00	3,924,643,307.00	27,254,775.00	2,779,159,934.00	70.81	107,259,560.00	1,516,783,967.00	38.65
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	2,904,400.00	149,255,771.00	11.34	7,167,350.00	78,786,739.00	5.99
3-1-1-02-03	Gastos de Computador	11,654,712,000.00	707,678,101.86	12,362,390,101.86	0.00	12,362,390,101.86	1,149,916,363.00	5,217,781,681.00	42.21	296,344,102.00	732,629,131.04	5.93
3-1-1-02-04	Viáticos y Gastos de Viaje	705,098,000.00	162,843,898.16	867,941,898.16	0.00	867,941,898.16	212,043,103.00	405,943,364.00	46.77	80,108,171.00	223,867,964.00	25.79
3-1-1-02-05	Gastos de Transporte y Comunicación	10,789,487,000.00	-1,295,138,123.00	9,494,348,877.00	0.00	9,494,348,877.00	541,064,062.00	4,692,032,113.62	49.42	261,842,460.00	1,126,593,698.48	11.87
3-1-1-02-06	Impresos y Publicaciones	4,776,222,000.00	-121,465,966.50	4,654,756,033.50	0.00	4,654,756,033.50	268,375,312.00	1,350,307,174.00	29.01	98,944,348.00	337,426,883.00	7.25
3-1-1-02-07	Sentencias Judiciales	1,142,271,000.00	4,432,798,154.00	5,575,069,154.00	0.00	5,575,069,154.00	831,896,053.00	5,155,185,259.00	92.47	835,157,539.00	5,152,731,448.00	92.42
3-1-1-02-08	Mantenimiento y Reparaciones	19,098,199,000.00	885,649,256.33	19,983,848,256.33	0.00	19,983,848,256.33	645,269,393.00	14,088,393,448.64	70.50	1,230,125,370.60	5,002,047,826.89	25.03
3-1-1-02-08-01	Mantenimiento Entidad	17,835,799,000.00	935,649,256.33	18,771,448,256.33	0.00	18,771,448,256.33	645,269,393.00	13,809,197,448.64	73.56	1,180,589,986.60	4,925,194,976.89	26.24
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	0.00	279,196,000.00	23.03	49,535,384.00	76,852,850.00	6.34
3-1-1-02-09	Combustibles, Lubricantes y Llantas	1,707,280,000.00	-18,468,000.00	1,688,812,000.00	0.00	1,688,812,000.00	90,929,225.00	1,372,176,521.00	81.25	292,903,330.00	595,536,261.00	35.26
3-1-1-02-10	Materiales y Suministros	4,378,205,000.00	101,918,530.00	4,480,123,530.00	0.00	4,480,123,530.00	471,129,550.00	2,265,479,354.00	50.57	140,889,149.00	723,102,723.39	16.14
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	148,412,340.00	1,369,158,605.00	20.14	216,015,816.00	850,341,501.50	12.51
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	148,412,340.00	1,369,158,605.00	21.05	216,015,816.00	850,341,501.50	13.07
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	614,667,271.00	5,690,097,852.00	53.83	721,463,280.00	5,313,015,344.00	50.27
3-1-1-02-14	Capacitación	1,917,595,000.00	-221,889,430.40	1,695,705,569.60	0.00	1,695,705,569.60	50,902,416.00	419,335,294.00	24.73	27,641,788.00	76,817,386.00	4.53
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	1,080,509,712.00	1,601,570,657.00	56.59	148,175,833.00	244,926,165.00	8.65
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	49,761,680.00	554,088,504.00	53.46	30,139,890.00	255,131,773.00	24.62
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	151,384,000.00	109,171,992.00	260,555,992.00	0.00	260,555,992.00	596,348.00	42,459,911.56	16.30	572,802.44	41,972,316.76	16.11
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	11,835,810.20	1,022,126,810.20	0.00	1,022,126,810.20	11,235,070.00	123,030,654.00	12.04	4,675,042.00	11,948,069.00	1.17
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	237,057,034.00	3,740,939,230.00	83.11	247,656,641.00	1,218,506,540.00	27.07
3-1-1-02-20-02	C.A.D.E.	4,360,000,000.00	-20,059,620.00	4,339,940,380.00	0.00	4,339,940,380.00	237,057,034.00	3,613,395,278.00	83.26	247,656,641.00	1,091,625,755.00	25.15
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	9,084,300.00	10,665,794.00	7.48

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MES: AGOSTO												
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-02-24	Información	3,539,800,000.00	627,475,500.00	4,167,275,500.00	0.00	4,167,275,500.00	11.158.860.00	4,029,817,688.00	96.70	250,560.00	216,745,388.00	5.20
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	-1,641,427,294.00	94,348,190,706.00	0.00	94,348,190,706.00	6,520,482,378.00	54,155,661,753.00	57.40	7,254,462,615.00	49,242,631,249.00	52.15
3-1-1-03-01	Caja de Compensación	9,680,258,000.00	141,826,529.00	9,822,084,529.00	0.00	9,822,084,529.00	717,767,145.00	6,047,937,321.00	61.57	875,960,994.00	5,519,260,028.00	56.19
3-1-1-03-02	Cesantías	24,417,487,000.00	-189,015,064.00	24,228,471,936.00	0.00	24,228,471,936.00	1,078,456,868.00	12,658,876,110.00	52.25	1,224,637,469.00	11,808,800,464.00	48.74
3-1-1-03-02-01	Cesantías FONCEP	5,044,474,000.00	1,906,201,070.00	6,950,675,070.00	0.00	6,950,675,070.00	420,503,286.00	3,366,611,832.00	48.44	480,064,959.00	3,024,525,594.00	43.51
3-1-1-03-02-02	Cesantías FONDOS	19,272,803,000.00	-2,115,034,178.00	17,157,768,822.00	0.00	17,157,768,822.00	649,543,516.00	9,224,953,074.00	53.77	734,971,210.00	8,723,805,392.00	50.84
3-1-1-03-02-04	Comisiones	100,210,000.00	19,818,044.00	120,028,044.00	0.00	120,028,044.00	8,410,066.00	67,311,204.00	56.08	9,601,300.00	60,469,478.00	50.38
3-1-1-03-03	ESAP	1,210,031,000.00	18,830,044.00	1,228,861,044.00	0.00	1,228,861,044.00	89,813,393.00	756,208,795.00	61.54	109,495,123.00	689,907,408.00	56.14
3-1-1-03-04	Pensiones y Seguridad Social	45,134,849,000.00	-437,209,413.00	44,697,639,587.00	0.00	44,697,639,587.00	3,826,773,435.00	27,888,236,408.00	62.39	4,058,912,913.00	25,015,496,709.00	55.97
3-1-1-03-04-01	Pensiones	25,258,362,000.00	-262,592,556.00	24,995,769,444.00	0.00	24,995,769,444.00	2,220,576,147.00	16,273,212,916.00	65.10	2,354,338,695.00	14,600,394,277.00	58.41
3-1-1-03-04-02	Salud	17,533,493,000.00	-195,476,175.00	17,338,016,825.00	0.00	17,338,016,825.00	1,430,286,895.00	10,315,165,191.00	59.49	1,526,409,010.00	9,263,198,940.00	53.43
3-1-1-03-04-03	Riesgos Profesionales	2,342,994,000.00	20,859,318.00	2,363,853,318.00	0.00	2,363,853,318.00	175,910,393.00	1,299,858,301.00	54.99	178,165,208.00	1,151,903,492.00	48.73
3-1-1-03-05	ICBF	7,260,190,000.00	103,730,295.00	7,363,920,295.00	0.00	7,363,920,295.00	538,326,358.00	4,535,959,941.00	61.60	656,970,745.00	4,139,444,522.00	56.21
3-1-1-03-06	SENA	1,210,031,000.00	18,793,816.00	1,228,824,816.00	0.00	1,228,824,816.00	89,813,393.00	756,208,795.00	61.54	109,495,123.00	689,907,408.00	56.14
3-1-1-03-07	Incremento Salarial - Aportes	4,751,888,000.00	-1,357,265,133.00	3,394,622,867.00	0.00	3,394,622,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-08	Institutos Técnicos	2,324,884,000.00	58,881,632.00	2,383,765,632.00	0.00	2,383,765,632.00	179,531,786.00	1,512,234,383.00	63.44	218,990,248.00	1,379,814,710.00	57.88
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	766,669,738,000.00	-613,369,048.00	766,056,368,952.00	0.00	766,056,368,952.00	49,366,685,804.00	436,887,519,264.00	57.03	49,366,685,804.00	436,887,519,264.00	57.03
3-1-3-01	ESTABLECIMIENTOS PÚBLICOS	538,669,904,000.00	920,246,478.00	539,590,150,478.00	0.00	539,590,150,478.00	35,561,896,884.00	327,270,308,965.00	60.65	35,561,896,884.00	327,270,308,965.00	60.65
3-1-3-01-03	Fondo de Educación y Seguridad Vial - FONDATT EN LIQUIDACIÓN	9,867,000,000.00	620,246,478.00	10,487,246,478.00	0.00	10,487,246,478.00	0.00	3,083,437,500.00	29.40	0.00	3,083,437,500.00	29.40
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	72,634,464.00	297,674,807.00	35.48	72,634,464.00	297,674,807.00	35.48
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	2,396,064,763.00	17,351,248,991.00	50.28	2,396,064,763.00	17,351,248,991.00	50.28
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	410,375,929.00	2,679,452,076.00	51.46	410,375,929.00	2,679,452,076.00	51.46
3-1-3-01-11	Instituto Distrital para la Recreación y el Deporte - IDR	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	528,491,387.00	4,690,522,762.00	62.64	528,491,387.00	4,690,522,762.00	62.64
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	250,000,000.00	1,170,000,000.00	50.36	250,000,000.00	1,170,000,000.00	50.36

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)
3-1-3-01-16	Orquesta Filarmónica de Bogotá	13,893,358,000.00	0.00	13,893,358,000.00	0.00	13,893,358,000.00	1.377.000.000.00	7,746,287,593.00	55.76	1,377,000,000.00	7,746,287,593.00	55.76
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	290.000.000.00	1,219,206,831.00	25.07	290,000,000.00	1,219,206,831.00	25.07
3-1-3-01-18	Jardín Botánico José Celestino Mutis	3,756,588,000.00	300,000,000.00	4,056,588,000.00	0.00	4,056,588,000.00	283.938.865.00	2,252,994,210.00	55.54	283,938,865.00	2,252,994,210.00	55.54
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	90.000.000.00	1,472,502,635.00	45.67	90,000,000.00	1,472,502,635.00	45.67
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	0.00	4,686,213,999.00	59.38	0.00	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	1.187.000.000.00	8,384,261,000.00	56.37	1,187,000,000.00	8,384,261,000.00	56.37
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	765.253.164.00	5,663,817,949.00	46.78	765,253,164.00	5,663,817,949.00	46.78
3-1-3-01-23	Unidad Administrativa Especial de Servicios Públicos	164,262,038,000.00	0.00	164,262,038,000.00	0.00	164,262,038,000.00	10.290.138.312.00	112,557,650,857.00	68.52	10,290,138,312.00	112,557,650,857.00	68.52
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	290.138.312.00	1,907,650,857.00	37.09	290,138,312.00	1,907,650,857.00	37.09
3-1-3-01-23-02	Servicio de Alumbrado Público	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	10.000.000.000.00	110,650,000,000.00	69.54	10,000,000,000.00	110,650,000,000.00	69.54
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	250.000.000.00	1,331,564,571.00	66.72	250,000,000.00	1,331,564,571.00	66.72
3-1-3-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	235,839,753,000.00	0.00	235,839,753,000.00	0.00	235,839,753,000.00	17.000.000.000.00	150,799,473,184.00	63.94	17,000,000,000.00	150,799,473,184.00	63.94
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	1.000.000.000.00	2,968,473,184.00	45.03	1,000,000,000.00	2,968,473,184.00	45.03
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	147,831,000,000.00	65.38	16,000,000,000.00	147,831,000,000.00	65.38
3-1-3-01-25-05	Intereses y Comisiones - Fondo de Pensiones Públicas	3,132,000,000.00	0.00	3,132,000,000.00	0.00	3,132,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-01-26	Instituto Distrital de Patrimonio Cultural	2,696,403,000.00	0.00	2,696,403,000.00	0.00	2,696,403,000.00	160.000.000.00	710,000,000.00	26.33	160,000,000.00	710,000,000.00	26.33
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	211.000.000.00	1,174,000,000.00	54.47	211,000,000.00	1,174,000,000.00	54.47
3-1-3-02	OTRAS TRANSFERENCIAS	36,898,122,000.00	-1,533,615,526.00	35,364,506,474.00	0.00	35,364,506,474.00	0.00	45,450,817.00	0.13	0.00	45,450,817.00	0.13
3-1-3-02-01	Fondo de Compensación Distrital	36,028,122,000.00	-1,027,284,393.00	35,000,837,607.00	0.00	35,000,837,607.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-02-02	Fondo de Pasivos Caja de Previsión Social Distrital	31,200,000.00	0.00	31,200,000.00	0.00	31,200,000.00	0.00	6,075,708.00	19.47	0.00	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	0.00	39,375,109.00	20.40	0.00	39,375,109.00	20.40
3-1-3-02-04	Fondo de Pasivos EDU	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	-285,331,133.00	64,668,867.00	0.00	64,668,867.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-3-03	ORGANISMO DE CONTROL	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	4,345,400,268.00	39,078,593,382.00	57.64	4,345,400,268.00	39,078,593,382.00	57.64
3-1-3-03-01	Contraloría de Bogotá, D.C.	67,792,435,000.00	0.00	67,792,435,000.00	0.00	67,792,435,000.00	4.345.400.268.00	39,078,593,382.00	57.64	4,345,400,268.00	39,078,593,382.00	57.64

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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	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	64,966,756,750.00	57.15	9,280,965,250.00	64,966,756,750.00	57.15
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	64,966,756,750.00	57.15	9,280,965,250.00	64,966,756,750.00	57.15
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	178,423,402.00	4,426,409,350.00	54.17	178,423,402.00	4,426,409,350.00	54.17
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	15,000,000.00	60,454,915.00	67.12	15,000,000.00	60,454,915.00	67.12
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	138,312,402.00	1,374,482,854.00	34.90	138,312,402.00	1,374,482,854.00	34.90
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	5,111,000.00	209,508,933.00	86.30	5,111,000.00	209,508,933.00	86.30
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	20,000,000.00	956,443,000.00	65.07	20,000,000.00	956,443,000.00	65.07
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	1,129,049,795.00	1,129,049,795.00	0.00	1,129,049,795.00	55,232,476.00	502,303,276.00	44.49	47,382,802.00	485,993,671.00	43.04
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	-13,271,023.00	31,950,552,102.00	86.81	1,235,393,428.00	26,715,787,549.00	72.58

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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	SERVICIOS PERSONALES	4,195,908,121.4	290,075,833.7	4,485,983,955.1	0.00	4,485,983,955.1	-3,920,000.0	4,063,516,287.1	90.58	16,367,108.0	3,837,616,166.4	85.51
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	0.00	1,100,054,539.96	95.24	7,335,000.00	1,025,899,136.33	88.82
3-1-6-01-09-01	Honorarios Entidad	1,037,994,714.94	116,993,159.00	1,154,987,873.94	0.00	1,154,987,873.94	0.00	1,100,054,539.96	95.24	7,335,000.00	1,025,899,136.33	88.82
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	-3,920,000.00	1,648,600,731.68	99.23	9,032,108.00	1,545,224,849.34	93.01
3-1-6-02	GASTOS GENERALES	23,924,110,164.4	1,911,982,588.3	25,836,092,753.7	0.00	25,836,092,753.7	-9,351,023.0	25,804,945,648.7	99.88	1,219,026,320.0	20,873,693,756.1	80.79
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	10,520,000.00	517,220,962.48	90.93
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	4,961,999.00	375,936,859.64	92.98
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	100,157,223.17	2,924,272,711.79	66.95
3-1-6-02-04	Víaticos y Gastos de Viaje	104,263,757.00	24,588,024.00	128,851,781.00	0.00	128,851,781.00	0.00	128,685,822.00	99.87	11,093,067.00	61,166,237.00	47.47
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	48,548,930.00	1,099,669,271.83	47.87
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	-107,512.00	2,821,778,402.60	99.84	32,548,556.84	2,123,639,539.15	75.14
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	-174,076.00	5,787,680,751.73	99.93	296,373,013.00	5,395,214,327.66	93.15
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	-174,076.00	5,373,668,565.73	99.93	259,738,871.00	5,017,298,174.86	93.30
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	36,634,142.00	377,916,152.80	91.18
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	-57.00	419,642,988.00	100.00	2,184,039.00	405,326,942.00	96.59
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	-1.00	967,062,846.25	100.00	28,167,968.00	859,674,143.97	88.90
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	-9,055,163.00	1,730,330,171.00	99.00	0.00	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	-2,728,178.00	1,499,199,324.00	99.82	0.00	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	-6,326,985.00	119,972,487.00	94.99	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
3-1-6-02-13	Servicios Públicos	75,922,120.00	0.00	75,922,120.00	0.00	75,922,120.00	0.00	75,875,794.00	99.94	74,330.00	73,084,611.00	96.26
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	181,197,785.00	374,934,839.00	74.85
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	-161.00	939,233,663.00	100.00	159,417,272.00	882,719,189.00	93.98
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	22,395,708.00	193,981,106.00	80.18
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	85,740.00	930,970.00	77.99
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	-14,053.00	166,793,509.80	99.99	7,706,796.00	131,402,533.00	78.77

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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	Programas y Convenios Institucionales	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,479,631,641.00	0.00	1,478,868,011.00	99.95	26,626,551.00	1,309,779,459.00	88.52
3-1-6-02-20-02	C.A.D.E.	1,473,695,976.00	0.00	1,473,695,976.00	0.00	1,473,695,976.00	0.00	1,472,932,346.00	99.95	26,626,551.00	1,309,779,459.00	88.88
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	0.00	5,935,665.00	100.00	0.00	0.00	0.00
3-1-6-02-22	Gastos Administrativos E.D.T.U.	60,170,378.00	0.00	60,170,378.00	0.00	60,170,378.00	0.00	60,170,378.00	100.00	0.00	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	286,967,342.00	2,616,291,795.00	96.91
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	0.00	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	40,734,063,328.00	322,741,600,625.00	50.35	40,940,372,261.00	319,895,465,718.00	49.90
3-2-1	INTERNA	233,605,214,000.00	22,000,000,000.00	255,605,214,000.00	0.00	255,605,214,000.00	9,223,880,541.00	101,514,633,679.00	39.72	9,353,742,708.00	101,364,102,486.00	39.66
3-2-1-01	Capital	61,827,175,000.00	60,750,000,000.00	122,577,175,000.00	0.00	122,577,175,000.00	0.00	30,913,587,688.00	25.22	0.00	30,913,587,688.00	25.22
3-2-1-02	Intereses	167,018,760,000.00	-38,750,000,000.00	128,268,760,000.00	0.00	128,268,760,000.00	9,222,579,000.00	70,227,070,490.00	54.75	9,222,579,000.00	70,227,070,490.00	54.75
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	1,301,541.00	373,975,501.00	7.86	131,163,708.00	223,444,308.00	4.69
3-2-2	EXTERNA	237,010,208,000.00	-22,000,000,000.00	215,010,208,000.00	0.00	215,010,208,000.00	20,436,768,480.00	133,201,176,271.00	61.95	20,495,798,568.00	132,915,523,507.00	61.82
3-2-2-01	Capital	86,886,923,000.00	0.00	86,886,923,000.00	0.00	86,886,923,000.00	10,979,882,524.00	40,767,064,980.00	46.92	10,979,882,524.00	40,767,064,980.00	46.92
3-2-2-02	Intereses	139,969,566,000.00	-22,000,000,000.00	117,969,566,000.00	0.00	117,969,566,000.00	9,250,257,223.00	90,183,645,688.00	76.45	9,250,257,223.00	90,183,645,688.00	76.45
3-2-2-03	Comisiones y Otros	10,153,719,000.00	0.00	10,153,719,000.00	0.00	10,153,719,000.00	206,628,733.00	2,250,465,602.00	22.16	265,658,821.00	1,964,812,838.00	19.35
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	1,073,414,307.00	9,122,329,719.00	86.53	1,073,414,307.00	9,122,329,719.00	86.53
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	10,000,000,000.00	76,365,672,349.00	52.05	10,000,000,000.00	76,365,672,349.00	52.05
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	10,000,000,000.00	75,010,013,506.00	52.86	10,000,000,000.00	75,010,013,506.00	52.86
3-2-5-01-02	Instituto de Desarrollo Urbano - IDU	6,289,324,000.00	0.00	6,289,324,000.00	0.00	6,289,324,000.00	0.00	3,905,013,506.00	62.09	0.00	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	10,000,000,000.00	71,105,000,000.00	52.44	10,000,000,000.00	71,105,000,000.00	52.44
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

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-2-5-01-05-02	Cuotas Partes	0.00	39,000,000,000.00	39,000,000,000.00	0.00	39,000,000,000.00	10,000,000,000.00	10,000,000,000.00	25.64	10,000,000,000.00	10,000,000,000.00	25.64
3-2-5-02	OTRAS TRANSFERENCIAS	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	0.00	1,355,658,843.36	28.05	0.00	1,355,658,843.36	28.05
3-2-5-02-01	Fondo de Pasivos E.D.T.U.	4,833,828,000.00	0.00	4,833,828,000.00	0.00	4,833,828,000.00	0.00	1,355,658,843.36	28.05	0.00	1,355,658,843.36	28.05
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	17,416,678.00	127,837,657.00	4.06
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	17,416,678.00	127,837,657.00	4.10
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	17,416,678.00	127,837,657.00	4.10
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	310,749,777,978.00	3,197,366,528,867.00	51.31	355,476,337,598.00	2,564,722,200,389.00	41.16
3-3-1	DIRECTA	2,543,502,385,000.00	2,536,760,095.00	2,546,039,145,095.00	0.00	2,546,039,145,095.00	130,510,450,938.00	1,617,034,256,495.00	63.51	155,700,396,105.00	1,127,692,529,055.00	44.28
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,543,502,385,000.00	-1,214,719,060,615.00	1,328,783,324,384.00	0.00	1,328,783,324,384.00	-52,916,972.00	1,328,664,233,690.00	99.99	59,964,509,169.00	950,199,845,814.00	71.51
3-3-1-12-01	EJE SOCIAL	2,125,595,139,000.00	-914,870,528,822.00	1,210,724,610,178.00	0.00	1,210,724,610,178.00	0.00	1,210,703,602,575.00	100.00	48,199,509,747.46	892,977,514,984.86	73.76
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	15,155,523,653.00	90,469,586,221.50	55.95
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	3,484,450,877.00	12,103,008,242.00	42.50
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	1,292,395,776.00	1,562,000,250.00	36.86
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	5,503,806.00	10,273,771.00	20.74
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	2,189,455,099.00	13,469,892,180.00	72.23
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	8,183,718,095.00	63,324,411,778.50	57.42
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	21,925,643,765.46	703,375,615,524.36	78.47
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	28,740,000.00	230,350,330.00	62.10
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	82,869,886.00	249,546,386.00	63.18

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

MES: AGOSTO												
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)	
3-3-1-12-01-02-0263	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	16,300,000.00	95,854,060.00	56.72
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	24,800,000.00	651,902,791.00	82.97
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	441,000,000.00	638,714,750.00	57.89
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	15,000,000.00	4,643,000,000.00	92.31
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	3,448,646,558.46	9,233,999,648.46	28.66
3-3-1-12-01-02-0374	Tiempo oportuno para los niños y las niñas, desde la gestación hasta los 5 años de edad	36,789,983,000.00	-9,199,484,663.00	27,590,498,337.00	0.00	27,590,498,337.00	0.00	27,590,498,337.00	100.00	3,133,526,038.00	16,489,917,252.00	59.77
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	1,790,086,342.00	17,160,064,675.00	89.28
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	223,500,000.00	247,500,000.00	50.72
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	84,845,740.00	612,990,257.00	59.96
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	1,202,088,800.00	437,016,762,186.00	98.15
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	1,202,088,800.00	353,763,902,671.00	97.87
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	0.00	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	12,952,000.00	117,745,605,632.00	62.15
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	665,824,946.00	1,491,586,212.00	33.22
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	8,608,543,664.00	77,782,614,267.40	58.33
3-3-1-12-01-02-7362	Aseguramiento de riesgo de accidentes de los estudiantes	980,000,000.00	-946,800,000.00	33,200,000.00	0.00	33,200,000.00	0.00	33,200,000.00	100.00	3,000,000.00	18,200,000.00	54.82

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

MES: AGOSTO												
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)	
3-3-1-12-01-02-7365	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	2,126,919,791.00	11,939,871,265.50	51.65
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	6,827,135,812.00	57.93
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	9,700,262,010.00	83,049,583,917.00	65.34
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	386,304,224.00	888,192,115.00	34.07
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	446,887,836.00	624,879,113.00	40.32
3-3-1-12-01-04-0205	Atención integral a niños y niñas menores de 18 años con autismo y discapacidad cognoscitiva moderada y grave	8,945,905,000.00	-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	158,582,309.00	2,398,483,518.00	30.03
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	246,391,478.00	1,659,076,554.00	59.79
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	97,985,000.00	414,379,429.00	48.51
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	70,550,000.00	136,600,000.00	27.41
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	413,535,164.00	1,937,962,446.00	47.70
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	60,373,539.00	189,872,271.00	43.05
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	1,327,063,065.00	27,041,760,423.00	99.35
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	2,483,894,637.00	18,290,930,342.00	57.91
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	3,304,812,219.00	21,849,161,101.00	59.11
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	211,056,310.00	937,396,046.00	57.83
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	55,040,000.00	218,299,472.00	48.00
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	148,158,865.00	1,805,130,555.00	82.05
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	289,627,364.00	4,657,460,532.00	74.16

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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	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	979,892,633.00	5,400,584,110.00	44.46
3-3-1-12-01-05-0218	Prevención y erradicación de la explotación laboral infantil	12,530,508,000.00	-2,331,161,500.00	10,199,346,500.00	0.00	10,199,346,500.00	0.00	10,199,346,500.00	100.00	940,042,633.00	3,663,948,803.00	35.92
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	39,850,000.00	1,736,635,307.00	89.10
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	83,336,423.00	163,195,029.00	23.33
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	83,336,423.00	163,195,029.00	23.33
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	4,742,540,000.00	-3,551,134,998.00	1,191,405,002.00	0.00	1,191,405,002.00	0.00	1,187,656,485.00	99.69	147,955,296.00	452,179,510.00	37.95
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	137,511,491.00	248,080,072.00	35.42
3-3-1-12-01-07-7307	Talentos y oportunidades para la generación de ingresos	3,425,820,000.00	-2,934,777,176.00	491,042,824.00	0.00	491,042,824.00	0.00	487,294,307.00	99.24	10,443,805.00	204,099,438.00	41.56
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	0.00	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	0.00	8,350,160,000.00	95.88
3-3-1-12-01-09	Cultura para la inclusión social	9,569,500,000.00	-6,714,909,029.00	2,854,590,971.00	0.00	2,854,590,971.00	0.00	2,837,331,885.00	99.40	206,895,967.00	1,716,610,673.00	60.14
3-3-1-12-01-09-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	1,300,000,000.00	-660,544,006.00	639,455,994.00	0.00	639,455,994.00	0.00	639,455,663.00	100.00	43,817,785.00	330,860,094.00	51.74
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	43,741,882.00	227,156,241.00	68.83
3-3-1-12-01-09-0457	Bogotá intercultural	6,819,500,000.00	-4,971,231,797.00	1,848,268,203.00	0.00	1,848,268,203.00	0.00	1,831,009,448.00	99.07	114,421,870.00	1,148,765,478.00	62.15
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	9,828,860.00	26.67
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	-38,287,500.00	40,976,787,914.90	99.90	3,922,497,228.03	15,452,000,084.16	37.67
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	-20,000,000.00	9,324,595,224.00	99.79	1,111,328,740.00	3,794,284,516.60	40.60
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	266,870,000.00	347,614,325.00	48.43
3-3-1-12-02-11-0305	Formulación de políticas y estrategias para el hábita	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	147,206,632.00	300,971,004.00	22.80
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	-2,000,000.00	890,510,333.00	99.78	78,553,334.00	480,586,998.00	53.85

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

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-12-02-11-0416	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	41,466,667.00	166,626,667.00	47.18
3-3-1-12-02-11-0417	Control Administrativo a la enajenación y arrendamiento de vivienda en el Distrito Capital	3,024,703,000.00	-1,967,333,000.00	1,057,370,000.00	0.00	1,057,370,000.00	0.00	1,057,370,000.00	100.00	90,626,667.00	591,408,999.00	55.93
3-3-1-12-02-11-0435	Procesos integrales para el desarrollo de áreas de origen informal y reasentamientos	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	123,899,999.00	631,787,173.00	54.07
3-3-1-12-02-11-7227	Registro y saneamiento del espacio público: el espacio de lo público	1,692,728,000.00	-580,692,721.00	1,112,035,279.00	0.00	1,112,035,279.00	-18,000,000.00	1,094,035,279.00	98.38	106,800,774.00	370,215,734.00	33.29
3-3-1-12-02-11-7229	Campañas educativas y pedagógicas en el espacio público: el lugar donde se aprende lo público	602,000,000.00	-334,685,000.00	267,315,000.00	0.00	267,315,000.00	0.00	267,315,000.00	100.00	16,400,000.00	166,655,033.60	62.34
3-3-1-12-02-11-7253	Generar movilidad con seguridad comprometiendo al ciudadano en el conocimiento y cumplimiento de las normas de tránsito	1,776,783,000.00	-695,023,700.00	1,081,759,300.00	0.00	1,081,759,300.00	0.00	1,081,759,300.00	100.00	103,004,667.00	275,787,137.00	25.49
3-3-1-12-02-11-7400	Defensa participativa y sostenibilidad territorial del espacio público	2,516,490,000.00	-1,142,058,554.00	1,374,431,446.00	0.00	1,374,431,446.00	0.00	1,374,431,446.00	100.00	136,500,000.00	462,631,446.00	33.66
3-3-1-12-02-12	Red de centralidades distritales	84,754,280,000.00	-73,131,154,872.00	11,623,125,128.00	0.00	11,623,125,128.00	0.00	11,623,125,128.00	100.00	695,258,892.00	3,839,290,539.00	33.03
3-3-1-12-02-12-0306	Formulación e instrumentalización de políticas relacionadas con las estructuras funcional, socioeconómica y espacial de	2,299,000,000.00	-1,409,649,246.00	889,350,754.00	0.00	889,350,754.00	0.00	889,350,754.00	100.00	104,807,518.00	304,760,729.00	34.27
3-3-1-12-02-12-0307	Formulación, diseño e implementación del sistema integral de información para la planeación distrital	8,269,785,000.00	-6,325,141,467.00	1,944,643,533.00	0.00	1,944,643,533.00	0.00	1,944,643,533.00	100.00	124,917,575.00	507,245,740.00	26.08
3-3-1-12-02-12-0339	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	14,625,895,000.00	-13,759,044,842.00	866,850,158.00	0.00	866,850,158.00	0.00	866,850,158.00	100.00	35,662,000.00	131,364,203.00	15.15
3-3-1-12-02-12-0377	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	289,600,000.00	-289,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-7254	Expansión y mantenimiento del sistema integral de control de tránsito	59,270,000,000.00	-51,347,719,317.00	7,922,280,683.00	0.00	7,922,280,683.00	0.00	7,922,280,683.00	100.00	429,871,799.00	2,895,919,867.00	36.55
3-3-1-12-02-13	Sostenibilidad urbano-rural	39,878,108,000.00	-25,453,308,937.00	14,424,799,063.00	0.00	14,424,799,063.00	-18,287,500.00	14,406,511,561.90	99.87	1,793,986,684.03	5,398,236,128.56	37.42
3-3-1-12-02-13-0254	Monitoreo de la calidad del ambiente y del hábitat	4,642,851,000.00	-3,524,780,137.00	1,118,070,863.00	0.00	1,118,070,863.00	-18,287,500.00	1,099,783,363.00	98.36	128,597,132.00	343,929,325.99	30.76
3-3-1-12-02-13-0296	Protección y manejo de ecosistemas estratégicos	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	251,367,676.33	1,327,784,890.70	45.06
3-3-1-12-02-13-0300	Control de factores de deterioro ambiental y del hábitat	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	966,597,287.70	2,721,260,260.21	33.76
3-3-1-12-02-13-0303	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	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	357,051,750.00	730,242,706.67	45.84

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-12-02-13-0308	Políticas e instrumentos para el desarrollo urbano - rural sostenible	965,000,000.00	-871,600,000.00	93,400,000.00	0.00	93,400,000.00	0.00	93,400,000.00	100.00	9,800,000.00	15,870,000.00	16.99
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	80,572,838.00	259,148,944.99	42.27
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	110,301,481.00	432,813,494.00	41.13
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	72,295,922.00	225,688,707.00	46.23
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	34,822,559.00	83,382,734.00	23.70
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	3,183,000.00	23,742,053.00	21.13
3-3-1-12-02-15	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá	26,256,758,000.00	-21,685,231,922.00	4,571,526,078.00	0.00	4,571,526,078.00	0.00	4,570,246,078.00	99.97	211,621,431.00	1,987,375,406.00	43.47
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	16,000,000.00	66.67
3-3-1-12-02-15-0410	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	1,128,758,000.00	-921,078,000.00	207,680,000.00	0.00	207,680,000.00	0.00	206,400,000.00	99.38	68,040,000.00	138,139,999.00	66.52
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	5,812,283.00	735,966,877.00	72.46
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	97,007,148.00	207,305,730.00	22.79
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	33,000,000.00	870,400,000.00	36.73
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	10,762,800.00	30.24
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	2,027,820,850.40	14,609,088,395.15	55.93
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	71,364,500.00	531,558,367.00	56.68
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	13,558,750.00	157,171,208.00	59.32
3-3-1-12-03-16-0361		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	32,825,000.00	167,546,667.00	50.16

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-12-03-16-4039	Fortalecimiento para la gestión pacífica de los conflictos justicia comunitaria y alternativa	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	24,980,750.00	206,840,492.00	61.04
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	54,361,240.00	462,453,096.00	61.39
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	40,950,000.00	220,933,364.00	50.22
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	13,411,240.00	241,519,732.00	77.07
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	292,540,745.50	2,903,626,212.00	67.04
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	250,115,935.12	2,594,076,696.00	68.51
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	42,424,810.38	309,549,516.00	56.85
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	15,500,000.00	54,327,216.00	34.89
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	15,500,000.00	54,327,216.00	34.89
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	861,994,905.90	5,629,694,490.15	48.68
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	227,033,236.90	1,535,603,370.15	37.02
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	31,232,500.00	49.61
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	176,679,030.00	59.83
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	85,892,534.00	399,692,820.00	45.48
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	285,975,833.00	1,604,975,869.00	65.56
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	34,243,201.00	606,431,027.00	38.07
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	145,785,000.00	1,032,763,501.00	63.43

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-12-03-20-7086	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	51,440,350.00	242,316,373.00	47.40
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	11,695,002.00	191,993,170.00	80.78
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	11,695,002.00	191,993,170.00	80.78
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	271,673,098.00	1,835,243,696.00	54.20
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	271,673,098.00	1,835,243,696.00	54.20
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	49,165,000.00	503,888,567.00	61.77
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	49,165,000.00	503,888,567.00	61.77
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	101,171,692.00	604,960,469.00	48.33
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	101,171,692.00	604,960,469.00	48.33
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	3,000,000.00	280,973,332.00	93.52
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	3,000,000.00	280,973,332.00	93.52
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	85,899,000.00	266,395,282.00	47.19
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	41,000,000.00	94,691,000.00	33.95
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	16,000,000.00	56,369,300.00	42.65
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	28,899,000.00	115,334,982.00	75.21
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	209,455,667.00	1,343,974,498.00	73.73
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	209,455,667.00	1,343,974,498.00	73.73
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	-14,629,472.00	50,861,947,165.00	99.89	5,814,681,343.99	27,161,242,350.02	53.34
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	0.00	12,773,734,966.00	99.66	1,006,472,996.00	8,041,011,534.56	62.73
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	43,590,000.00	140,364,323.00	43.04

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-12-04-30-0172	Fortalecimiento del sistema de gestión del Concejo de Bogotá, D.C.	3,575,000,000.00	-3,575,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0194	Adecuación y fortalecimiento de la infraestructura física y tecnológica del Dasco	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	20,321,706.00	167,607,175.89	42.30
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	7,706,000.00	187,220,904.00	74.34
3-3-1-12-04-30-0311	Calidad y fortalecimiento institucional	2,655,000,000.00	-1,331,148,514.00	1,323,851,486.00	0.00	1,323,851,486.00	0.00	1,288,288,153.00	97.31	130,553,351.00	412,142,893.00	31.13
3-3-1-12-04-30-0350	Implementación de un Modelo de Desarrollo Organizacional en la SHD y el CAD	6,258,860,000.00	-5,646,955,000.00	611,905,000.00	0.00	611,905,000.00	0.00	610,371,667.00	99.75	85,101,917.00	357,114,918.00	58.36
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	173,933,861.00	738,508,105.00	67.50
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	146,854,420.00	424,343,322.67	51.75
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	44,800,000.00	162,946,670.00	42.04
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	28,189,298.00	132,069,738.00	45.00
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	49,065,840.00	219,263,463.00	51.47
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	0.00	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	54,240,000.00	72,240,000.00	19.34
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	64,129,000.00	192,398,666.00	25.47
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	74,134,000.00	402,834,067.00	41.97
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	83,853,603.00	351,164,946.00	56.00
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	564,774,364.66	2,152,468,201.46	44.59
3-3-1-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las	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	113,908,073.00	606,731,002.00	45.82

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12-04-31-0285	localidades Fortalecimiento de la capacidad de gestión ambiental y del hábitat en las localidades	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	126,676,665.66	365,426,896.46	35.41
3-3-1-12-04-31-0313	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	84,620,833.00	327,366,834.00	47.25
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	239,568,793.00	852,943,469.00	47.97
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	-10,729,472.00	1,915,290,369.00	99.44	182,354,464.00	725,839,490.00	37.69
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	32,140,000.00	175,506,666.00	52.08
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	-10,729,472.00	1,102,345,036.00	99.04	101,316,064.00	373,855,957.00	33.59
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	48,898,400.00	176,476,867.00	37.08
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	301,707,775.00	2,410,190,147.00	62.19
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	5,248,602.00	919,564,146.00	95.27
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	118,816,667.00	342,686,192.00	28.45
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	177,642,506.00	1,147,939,809.00	67.29
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	51,586,667.00	182,302,603.00	47.73
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	23,496,667.00	69,771,327.00	78.18
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	20,950,000.00	93,316,276.00	47.42
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	7,140,000.00	19,215,000.00	20.04
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	3,496,896,599.33	10,000,590,671.00	44.16
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	125,423,958.00	616,974,585.00	48.54
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	39,014,500.00	328,463,166.00	61.27
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	122,485,000.33	671,816,222.00	53.59
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	13,070,000.00	42,805,857.00	44.98

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-12-04-35-0348	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	509,460,000.00	611,002,370.00	14.23
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	2,110,306,806.00	5,464,374,733.00	57.28
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	227,564,000.00	864,800,658.00	33.54
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	37,444,780.00	64,427,446.00	36.73
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	200,915,688.00	903,553,936.00	49.99
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	3,770,000.00	6,157,667.00	23.33
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	107,441,867.00	426,214,031.00	39.78
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	-3,900,000.00	3,871,127,135.00	99.90	113,647,420.00	3,303,359,576.00	85.25
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	-3,900,000.00	518,420,663.00	99.25	11,670,000.00	400,313,556.00	76.64
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	9,800,000.00	47,390,239.00	43.48
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	46,799,574.00	67,234,907.00	17.74
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	45,377,846.00	376,420,874.00	83.14
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	97,241,058.00	345,480,127.00	60.62
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	97,241,058.00	345,480,127.00	60.62
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	1,217,255,820,711.11	1,217,255,820,711.11	0.00	1,217,255,820,711.11	130,563,367,910.00	288,370,022,805.00	23.69	95,735,886,935.00	177,492,683,241.00	14.51
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	106,043,539,558.00	229,275,187,010.00	26.19	86,029,634,928.67	156,381,804,751.67	17.86
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	10,798,481,486.00	19,656,090,867.00	29.07	884,845,997.00	1,357,592,883.00	2.01
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	242,469,810.00	351,128,092.00	2.23	8,452,329.00	8,452,329.00	0.05

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-13-01-04-0515	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	9,522,569,606.00	18,271,520,705.00	45.47	876,393,668.00	1,349,140,554.00	3.36
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	1,033,442,070.00	1,033,442,070.00	8.82	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	1,549,400,000.00	4,897,642,400.00	29.43	913,000,000.00	913,000,000.00	5.49
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	1,052,500,000.00	1,289,300,000.00	55.83	913,000,000.00	913,000,000.00	39.54
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	194,000,000.00	3,238,842,400.00	33.81	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	82,500,000.00	149,100,000.00	4.03	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	220,400,000.00	220,400,000.00	70.58	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	75,406,914,864.00	167,979,744,086.00	26.97	82,208,346,403.00	151,726,470,865.00	24.36
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	783,773,916.00	815,573,916.00	59.68	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	511,724,800.00	608,224,800.00	22.62	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	66,000,000.00	66,000,000.00	0.74	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	1,472,627,281.00	8,992,003,384.00	53.13	8,992,003,384.00	8,992,003,384.00	53.13
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	565,100,518.00	12,983,492,650.00	59.91	1,715,580,732.00	1,715,580,732.00	7.92
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	70,656,188,905.00	137,743,233,082.00	25.77	69,960,360,359.00	135,792,017,093.00	25.40

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-13-01-07-4232-01	Prestación del servicio	0.00	459,153,737,734.00	459,153,737,734.00	0.00	459,153,737,734.00	59,161,133,809.00	117,795,829,293.00	25.65	58,465,305,263.00	115,844,613,304.00	25.23
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	8,448,717,846.00	16,901,066,539.00	28.07	8,448,717,846.00	16,901,066,539.00	28.07
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	3,046,337,250.00	3,046,337,250.00	20.01	3,046,337,250.00	3,046,337,250.00	20.01
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	722,315,834.00	730,315,834.00	6.00	50,000,000.00	50,000,000.00	0.41
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	629,183,610.00	6,040,900,420.00	24.71	1,490,401,928.00	5,176,869,656.00	21.18
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	13,479,580,834.00	16,281,399,269.00	16.45	212,236,325.00	352,978,325.00	0.36
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	121,217,786.00	1,704,630,416.00	10.36	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	13,358,363,048.00	14,576,768,853.00	17.67	212,236,325.00	352,978,325.00	0.43
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	503,000,000.00	669,150,000.00	25.03	2,536,667.00	2,536,667.00	0.09
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	503,000,000.00	669,150,000.00	25.03	2,536,667.00	2,536,667.00	0.09
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	391,661,258.00	441,355,771.00	7.07	6,175,469.67	8,707,341.67	0.14
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	351,000,000.00	372,246,000.00	30.43	1,298,366.67	1,298,366.67	0.11
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	0.00	401,590.00	0.06	401,590.00	401,590.00	0.06
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	40,661,258.00	68,708,181.00	1.75	4,475,513.00	7,007,385.00	0.18
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	416,984,094.00	1,018,371,540.00	12.97	38,975,476.00	40,934,044.00	0.52
3-3-1-13-01-11-0269	Implementación de una cultura de los derechos humanos en el Distrito Capital	0.00	682,082,140.00	682,082,140.00	0.00	682,082,140.00	0.00	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	0.00	885,052,000.00	885,052,000.00	0.00	885,052,000.00	60,000,000.00	60,000,000.00	6.78	0.00	0.00	0.00

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-13-01-11-0295	la convivencia en el sistema educativo oficial	0.00	3,573,221,561.00	3,573,221,561.00	0.00	3,573,221,561.00	69,489,352.00	533,933,102.00	14.94	22,208,047.00	24,166,615.00	0.68
3-3-1-13-01-11-0595	Atención integral a la población desplazada	0.00	403,281,052.00	403,281,052.00	0.00	403,281,052.00	54,169,742.00	125,493,438.00	31.12	2,185,255.00	2,185,255.00	0.54
3-3-1-13-01-11-0600	Programa de atención al proceso de desmovilización y reintegración en Bogotá, D.C.	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	Diseño participativo del programa de desarrollo y paz en la región capital	0.00	471,000,000.00	471,000,000.00	0.00	471,000,000.00	213,525,000.00	234,525,000.00	49.79	0.00	0.00	0.00
3-3-1-13-01-11-0606	Atención a las víctimas de violencias y delitos para la garantía de sus derechos	0.00	1,339,238,600.00	1,339,238,600.00	0.00	1,339,238,600.00	19,800,000.00	60,720,000.00	4.53	14,582,174.00	14,582,174.00	1.09
3-3-1-13-01-12	Promoción de una cultura de paz, reconciliación y movilización social en Bogotá	0.00	3,997,560,694.00	3,997,560,694.00	0.00	3,997,560,694.00	255,446,879.00	416,831,515.00	10.43	60,594,803.00	60,594,803.00	1.52
3-3-1-13-01-12-0469	Bogotá viva	0.00	463,141,775.00	463,141,775.00	0.00	463,141,775.00	11,933,993.00	29,911,863.00	6.46	3,595,574.00	3,595,574.00	0.78
3-3-1-13-01-12-0470	Concertación y formulación de las políticas públicas en recreación, deporte, actividad física y parques para Bogotá	0.00	3,534,418,919.00	3,534,418,919.00	0.00	3,534,418,919.00	243,512,886.00	386,919,652.00	10.95	56,999,229.00	56,999,229.00	1.61
3-3-1-13-01-13	Políticas artísticas, culturales y del patrimonio para una ciudad de derechos	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	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
3-3-1-13-01-14	Fortalecimiento de los espacios e instancias de participación de las personas con discapacidad con enfoque en Derechos H	0.00	46,677,902,013.00	46,677,902,013.00	0.00	46,677,902,013.00	3,232,909,243.00	17,905,440,662.00	38.36	1,702,923,788.00	1,918,989,823.00	4.11
3-3-1-13-01-14-0260	Toda la vida integralmente protegidos	0.00	989,410,411.00	989,410,411.00	0.00	989,410,411.00	96,000,000.00	156,000,000.00	15.77	24,000,000.00	24,000,000.00	2.43
3-3-1-13-01-14-0495	Inclusión social de la diversidad y atención a población vulnerable en la escuela	0.00	10,577,804,175.00	10,577,804,175.00	0.00	10,577,804,175.00	888,237,320.00	1,415,190,992.00	13.38	73,861,288.00	113,963,840.00	1.08
3-3-1-13-01-14-0496	Familias positivas: por el derecho a una vida libre de violencia y a una ciudad protectora	0.00	2,872,874,263.00	2,872,874,263.00	0.00	2,872,874,263.00	353,483,916.00	1,247,549,554.00	43.43	125,581,687.00	230,666,447.00	8.03
3-3-1-13-01-14-0497	Atención integral por la garantía de los derechos para una vejez digna en el Distrito Capital - años dorados	0.00	13,463,050,295.00	13,463,050,295.00	0.00	13,463,050,295.00	486,736,235.00	2,089,728,298.00	15.52	149,000,093.00	157,017,036.00	1.17
3-3-1-13-01-14-0500	Infancia y adolescencia feliz y protegida integralmente	0.00	2,068,727,795.00	2,068,727,795.00	0.00	2,068,727,795.00	0.00	60,311,116.00	2.92	7,161,946.00	11,697,846.00	0.57
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	7,161,946.00	11,697,846.00	0.57

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

11-09-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-13-01-14-0501	Adultez con oportunidades	0.00	14,778,763,508.00	14,778,763,508.00	0.00	14,778,763,508.00	1,345,382,872.00	11,826,139,702.00	80.02	825,868,991.00	884,194,871.00	5.98
3-3-1-13-01-14-0593	Atención a jóvenes en situación de vulnerabilidad vinculados en actividades por la vida, la libertad y la seguridad	0.00	740,652,932.00	740,652,932.00	0.00	740,652,932.00	0.00	82,800,000.00	11.18	1,647,683.00	1,647,683.00	0.22
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	63,068,900.00	1,027,721,000.00	86.61	495,802,100.00	495,802,100.00	41.78
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	9,160,900.00	9,160,900.00	1.02	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	9,160,900.00	9,160,900.00	1.35	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	4,550,986,804.00	19,785,244,287.00	14.69	2,781,595,439.00	5,787,508,559.00	4.30
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	98,968,693.00	144,828,693.00	3.37	840,000.00	840,000.00	0.02
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	98,968,693.00	144,828,693.00	3.40	840,000.00	840,000.00	0.02
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	10,000,000.00	30,790,000.00	23.17	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	10,000,000.00	30,790,000.00	71.09	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	409,200,000.00	1,396,960,000.00	15.10	56,696,660.00	56,696,660.00	0.61
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	345,700,000.00	1,209,560,000.00	63.59	54,956,660.00	54,956,660.00	2.89
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

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-13-02-19-0490	Alianzas por el hábitat	0.00	877,239,228.00	877,239,228.00	0.00	877,239,228.00	63,500,000.00	187,400,000.00	21.36	1,740,000.00	1,740,000.00	0.20
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	296,118,857.00	474,540,077.00	7.11	54,644,979.00	57,277,159.00	0.86
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	72,010,952.00	78,560,222.00	2.38	1,594,979.00	4,227,159.00	0.13
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	61,941,880.00	187,941,880.00	22.52	50,400,000.00	50,400,000.00	6.04
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	128,612,775.00	174,484,725.00	15.27	2,650,000.00	2,650,000.00	0.23
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	33,553,250.00	33,553,250.00	2.40	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	122,064,548.00	9,957,529,496.00	17.84	1,834,341,650.00	4,834,341,650.00	8.66
3-3-1-13-02-24-6219	Apoyo institucional en convenio con la Policía Nacional	0.00	18,408,179,259.00	18,408,179,259.00	0.00	18,408,179,259.00	0.00	4,041,321,022.00	21.95	16,646,720.00	3,016,646,720.00	16.39
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	122,064,548.00	5,916,208,474.00	15.81	1,817,694,930.00	1,817,694,930.00	4.86
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	3,448,129.00	3,448,129.00	0.42	3,448,129.00	3,448,129.00	0.42
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	3,264,433.00	3,264,433.00	1.50	3,264,433.00	3,264,433.00	1.50
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	183,696.00	183,696.00	0.06	183,696.00	183,696.00	0.06

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

11-09-2008

10:02

**ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS**

MES: AGOSTO												
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)	
3-3-1-13-02-27	Bogotá espacio de vida	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-0472	Construcción de escenarios y territorios culturales adecuados y próximos para la diversidad y la convivencia	0.00	380,684,676.00	380,684,676.00	0.00	380,684,676.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-28	Armonizar para ordenar	0.00	5,337,129,226.00	5,337,129,226.00	0.00	5,337,129,226.00	96,103,306.00	121,123,306.00	2.27	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	42,224,000.00	42,224,000.00	7.17	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	22,844,828.00	22,844,828.00	1.65	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	31,034,478.00	56,054,478.00	4.39	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	1,027,764,109.00	1,347,066,959.00	29.89	2,734,357.00	3,234,357.00	0.07
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	67,500,000.00	78,270,600.00	24.28	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	29,400,000.00	29,400,000.00	6.03	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	6,960,000.00	6,960,000.00	1.34	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	228,400,000.00	281,900,000.00	16.92	0.00	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	695,504,109.00	950,536,359.00	62.88	2,734,357.00	2,734,357.00	0.18
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	700,647,000.00	720,647,000.00	11.85	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	397,400,000.00	417,400,000.00	57.27	0.00	0.00	0.00
3-3-1-13-02-30-0598	Autorregulación y corresponsabilidad ciudadana	0.00	771,490,000.00	771,490,000.00	0.00	771,490,000.00	86,625,000.00	86,625,000.00	11.23	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	60,750,000.00	60,750,000.00	15.19	0.00	0.00	0.00

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-1-13-02-30-1165	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	155,872,000.00	155,872,000.00	4.26	0.00	0.00	0.00
3-3-1-13-02-30-7229	Escuela y observatorio del espacio público	0.00	520,000,000.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-31	Bogotá responsable ante el riesgo y las emergencias	0.00	19,435,093,260.00	19,435,093,260.00	0.00	19,435,093,260.00	1,786,672,162.00	5,588,310,627.00	28.75	828,889,664.00	831,670,604.00	4.28
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	1,636,932,162.00	5,038,147,222.00	26.76	820,362,438.00	823,143,378.00	4.37
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	149,740,000.00	550,163,405.00	90.48	8,527,226.00	8,527,226.00	1.40
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	974,024,400.00	1,923,812,316.00	10.18	438,749,326.00	938,749,326.00	4.97
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	500,000,000.00	573,420,000.00	6.04	226,826,667.00	226,826,667.00	2.39
3-3-1-13-03-33-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	0.00	3,991,204,000.00	3,991,204,000.00	0.00	3,991,204,000.00	0.00	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	0.00	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	500,000,000.00	516,440,000.00	10.40	226,826,667.00	226,826,667.00	4.57
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	307,224,400.00	1,183,592,316.00	20.40	111,922,659.00	611,922,659.00	10.55
3-3-1-13-03-34-0486	Apropiación de la cultura científica para todas y todos a través de la modernización del Planetario Distrital	0.00	876,128,202.00	876,128,202.00	0.00	876,128,202.00	0.00	251,140,000.00	28.66	100,456,000.00	100,456,000.00	11.47
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	86,608,400.00	211,836,316.00	7.23	11,466,659.00	11,466,659.00	0.39
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	220,616,000.00	720,616,000.00	53.22	0.00	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

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)
3-3-1-13-03-35	Bogotá competitiva e internacional	0.00	2,700,000,000.00	2,700,000,000.00	0.00	2,700,000,000.00	166,800,000.00	166,800,000.00	6.18	100,000,000.00	100,000,000.00	3.70
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	100,000,000.00	100,000,000.00	9.43	100,000,000.00	100,000,000.00	9.43
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	66,800,000.00	66,800,000.00	11.13	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	1,138,126,718.00	1,841,367,378.00	42.61	45,506,534.00	53,804,758.00	1.25
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	196,683,693.00	310,450,693.00	27.16	3,509,866.00	3,509,866.00	0.31
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	28,000,000.00	28,000,000.00	8.80	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	168,683,693.00	282,450,693.00	34.24	3,509,866.00	3,509,866.00	0.43
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	94,700,000.00	276,086,560.00	22.58	17,345,292.00	20,316,394.00	1.66
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	94,700,000.00	276,086,560.00	28.82	17,345,292.00	20,316,394.00	2.12
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	846,743,025.00	1,254,830,125.00	64.17	24,651,376.00	29,978,498.00	1.53
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	115,000,000.00	424,392,000.00	65.63	13,000,000.00	13,000,000.00	2.01
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	172,882,500.00	227,575,000.00	43.76	7,651,376.00	12,978,498.00	2.50
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	558,860,525.00	602,863,125.00	76.42	4,000,000.00	4,000,000.00	0.51
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	1,632,807,515.00	3,601,756,646.00	30.64	551,706,796.00	1,343,486,449.00	11.43
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	1,373,786,515.00	3,225,270,046.00	37.59	551,706,796.00	1,338,080,849.00	15.59
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	1,322,966,515.00	2,919,943,174.00	44.67	516,996,606.00	1,294,484,935.00	19.80
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	8,620,000.00	28,348,000.00	5.75	1,644,000.00	1,644,000.00	0.33
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	42,200,000.00	276,978,872.00	17.87	33,066,190.00	41,951,914.00	2.71
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	243,521,000.00	360,986,600.00	12.93	0.00	5,405,600.00	0.19

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

11-09-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)
3-3-1-13-05-41-0362	Fortalecimiento de la gobernabilidad local	0.00	2,397,723,372.00	2,397,723,372.00	0.00	2,397,723,372.00	243,521,000.00	360,986,600.00	15.06	0.00	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
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	15,500,000.00	15,500,000.00	4.04	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	15,500,000.00	15,500,000.00	4.28	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	143,875,301,612.00	143,875,301,612.00	0.00	143,875,301,612.00	14,733,979,658.00	27,903,813,403.00	19.39	4,941,113,180.00	10,414,028,841.00	7.24
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	194,369,757.00	394,213,175.00	3.27	19,207,490.00	19,207,490.00	0.16
3-3-1-13-06-43-0348	Fortalecimiento a los servicios concesionados	0.00	3,900,000,000.00	3,900,000,000.00	0.00	3,900,000,000.00	0.00	11,400,000.00	0.29	855,000.00	855,000.00	0.02
3-3-1-13-06-43-1122	Más 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	85,376,200.00	212,845,000.00	3.02	11,632,000.00	11,632,000.00	0.16
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	108,993,557.00	169,968,175.00	15.13	6,720,490.00	6,720,490.00	0.60
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	170,836,070.00	371,554,870.00	12.12	22,800,000.00	28,352,000.00	0.92
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	30,132,000.00	195,184,000.00	25.48	22,800,000.00	28,352,000.00	3.70
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	68,114,980.00	78,194,980.00	5.41	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	35,439,090.00	61,025,890.00	9.56	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	37,150,000.00	37,150,000.00	17.19	0.00	0.00	0.00
3-3-1-13-06-45	Comunicación al servicio de todas y todos	0.00	7,991,456,632.00	7,991,456,632.00	0.00	7,991,456,632.00	361,994,979.00	1,284,576,184.00	16.07	42,748,772.00	49,198,674.00	0.62
3-3-1-13-06-45-0209	Comunicación e información del sector cultura, recreación y deporte de Bogotá	0.00	910,544,006.00	910,544,006.00	0.00	910,544,006.00	82,864,938.00	598,631,166.00	65.74	38,326,216.00	44,776,118.00	4.92
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	0.00	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	200,676,000.00	370,676,000.00	15.17	0.00	0.00	0.00

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

11-09-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)
3-3-1-13-06-45-0395	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	60,954,041.00	96,587,367.00	21.23	4,422,556.00	4,422,556.00	0.97
3-3-1-13-06-45-0481	Desarrollo de la regulación y el control en el sector cultura, recreación y deporte	0.00	506,853,116.00	506,853,116.00	0.00	506,853,116.00	0.00	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	17,500,000.00	17,500,000.00	2.92	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	1,841,641,462.00	1,859,754,862.00	22.97	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	9,240,000.00	9,240,000.00	1.11	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	1,832,401,462.00	1,850,514,862.00	25.48	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	385,850,160.00	414,830,160.00	69.37	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	385,850,160.00	414,830,160.00	69.37	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	179,785,200.00	220,448,313.00	6.10	27,912,393.00	27,912,393.00	0.77
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	18,200,000.00	18,200,000.00	4.18	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	161,585,200.00	202,248,313.00	7.94	27,912,393.00	27,912,393.00	1.10
3-3-1-13-06-49	Desarrollo institucional integral	0.00	108,431,135,968.00	108,431,135,968.00	0.00	108,431,135,968.00	11,599,502,030.00	23,358,435,839.00	21.54	4,828,444,525.00	10,289,358,284.00	9.49
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	401,718.00	1,060,375,818.00	29.66	212,968,500.00	212,968,500.00	5.96
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	17,883,760.00	17,883,760.00	2.69	7,304,560.00	7,304,560.00	1.10
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	46,148,300.00	1,438,875,684.00	68.27	27,523,300.00	288,735,084.00	13.70
3-3-1-13-06-49-0268	Apoyo a la gestión institucional para el fortalecimiento de la infraestructura física y los	0.00	2,600,000,000.00	2,600,000,000.00	0.00	2,600,000,000.00	93,744,500.00	171,744,500.00	6.61	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: AGOSTO												
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)	
3-3-1-13-06-49-0272	equipamientos del sector gob 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	2,708,600.00	7,768,600.00	1.21	5,060,000.00	5,060,000.00	0.79
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	60,637,500.00	173,185,485.00	48.94	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	170,057,604.00	384,457,604.00	3.63	21,663,104.00	25,163,104.00	0.24
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	448,600,000.00	596,500,000.00	33.26	12,899,999.00	12,899,999.00	0.72
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	168,380,694.00	168,380,694.00	16.57	13,500,000.00	13,500,000.00	1.33
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	16,100,000.00	16,100,000.00	13.95	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	1,245,642,380.00	1,245,642,380.00	0.00	1,245,642,380.00	73,943,470.00	237,465,023.00	19.06	12,105,119.00	12,105,119.00	0.97
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	25,636,440.00	40,018,735.00	8.34	2,876,459.00	2,876,459.00	0.60
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	3,938,412,607.00	9,441,131,043.00	29.34	3,909,882,605.00	8,408,915,171.00	26.13
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	5,630,343,496.00	8,326,589,764.00	23.95	570,763,759.00	1,266,457,159.00	3.64
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	8,368,728.00	64,871,228.00	28.19	604,120.00	1,074,870.00	0.47
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	23,041,000.00	23,041,000.00	1.87	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	10,000,000.00	23,000,000.00	8.17	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	49,337,000.00	195,190,600.00	4.64	330,000.00	330,000.00	0.01
3-3-1-13-06-49-7089	Apoyo institucional para aumentar la eficiencia en	0.00	1,127,675,998.00	1,127,675,998.00	0.00	1,127,675,998.00	186,736,250.00	237,496,250.00	21.06	1,344,000.00	1,344,000.00	0.12

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)
	la gestión del sector gobierno											
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 milenio	0.00	481,395,000.00	481,395,000.00	0.00	481,395,000.00	27,525,007.00	55,525,007.00	11.53	1,066,666.00	1,066,666.00	0.22
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	0.00	50,700,000.00	40.11	11,900,000.00	11,900,000.00	9.41
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	0.00	24,138,739.00	3.58	14,885,936.00	14,885,936.00	2.21
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	601,495,356.00	603,996,305.00	84.24	1,766,398.00	2,771,657.00	0.39
3-3-1-13-07	Finanzas sostenibles	0.00	28,311,388,240.00	28,311,388,240.00	0.00	28,311,388,240.00	1,489,903,257.00	4,038,841,765.00	14.27	947,580,732.00	2,573,300,557.00	9.09
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	16,195,904,402.00	16,195,904,402.00	0.00	16,195,904,402.00	1,267,199,619.00	3,259,262,893.00	20.12	920,445,062.00	2,461,943,921.00	15.20
3-3-1-13-07-51-0351	Gestión de ingresos y antievasión	0.00	9,900,890,500.00	9,900,890,500.00	0.00	9,900,890,500.00	617,897,303.00	2,218,265,662.00	22.40	761,136,642.00	2,218,265,662.00	22.40
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	203,000,000.00	270,237,323.00	9.18	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	446,302,316.00	770,759,908.00	23.00	159,308,420.00	243,678,259.00	7.27
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	222,703,638.00	779,578,872.00	6.55	27,135,670.00	111,356,636.00	0.94
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	61,000,000.00	526,222,236.00	22.31	800,000.00	800,000.00	0.03
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	52,800,000.00	52,800,000.00	8.76	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	90,000,000.00	90,000,000.00	20.00	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	18,903,638.00	110,556,636.00	19.83	26,335,670.00	110,556,636.00	19.83

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)
3-3-1-13-07-52-7246	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.	-5,197,500,000.00	3,151,944,478.000.	0.00	3,151,944,478.000.	178,146,027,609.1	1,146,275,650,972.	36.37	178,146,027,609.1	1,146,275,650,972.	36.37
3-3-2-01	ESTABLECIMIENTOS PÚBLICOS	1,570,751,095.000.	802,500,000.00	1,571,553,595.000.	0.00	1,571,553,595.000.	88,515,773,084.1	579,413,446,103.	36.87	88,515,773,084.1	579,413,446,103.	36.87
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	3,707,809,755.00	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	53,937,761,376.00	453,239,501,887.00	53.31	53,937,761,376.00	453,239,501,887.00	53.31
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	3,707,809,755.00	8,494,730,046.00	34.81	3,707,809,755.00	8,494,730,046.00	34.81
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	5,487,081,946.00	12,728,821,094.00	4.37	5,487,081,946.00	12,728,821,094.00	4.37
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	689,771,560.00	3,601,007,396.00	16.56	689,771,560.00	3,601,007,396.00	16.56
3-3-2-01-11	Instituto Distrital para la Recreación y el Deporte - IDRD	81,640,655,000.00	0.00	81,640,655,000.00	0.00	81,640,655,000.00	3,000,000,000.00	14,714,977,115.00	18.02	3,000,000,000.00	14,714,977,115.00	18.02
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	4,834,100,000.00	30,450,480,000.00	54.18	4,834,100,000.00	30,450,480,000.00	54.18
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	1,000,000,000.00	3,460,000,000.00	55.37	1,000,000,000.00	3,460,000,000.00	55.37
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	1,001,000,000.00	3,654,000,000.00	24.00	1,001,000,000.00	3,654,000,000.00	24.00
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	7,901,580,000.00	17,193,954,687.00	25.86	7,901,580,000.00	17,193,954,687.00	25.86
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	900,000,000.00	3,224,002,360.00	68.64	900,000,000.00	3,224,002,360.00	68.64
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	110,000,000.00	310,000,000.00	20.33	110,000,000.00	310,000,000.00	20.33
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	1,392,000,000.00	4,155,710,032.00	18.76	1,392,000,000.00	4,155,710,032.00	18.76
3-3-2-01-21	Unidad Administrativa Especial de Catastro	8,706,000,000.00	802,500,000.00	9,508,500,000.00	0.00	9,508,500,000.00	250,000,000.00	1,128,000,000.00	11.86	250,000,000.00	1,128,000,000.00	11.86
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	28,624,060.00	268,461,060.00	0.98	28,624,060.00	268,461,060.00	0.98
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	452,044,387.00	2,179,358,918.00	13.53	452,044,387.00	2,179,358,918.00	13.53
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	1,000,000,000.00	13,000,000,000.00	34.18	1,000,000,000.00	13,000,000,000.00	34.18
3-3-2-01-25	Fondo de Prestaciones Económicas, Cesantías y Pensiones - FONCEP	10,450,748,000.00	0.00	10,450,748,000.00	0.00	10,450,748,000.00	0.00	2,918,716,508.00	27.93	0.00	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	0.00	1,500,000,000.00	29.04	0.00	1,500,000,000.00	29.04

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-2-01-25-03	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	2,393,000,000.00	2,893,000,000.00	23.83	2,393,000,000.00	2,893,000,000.00	23.83
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	431,000,000.00	873,725,000.00	7.03	431,000,000.00	873,725,000.00	7.03
3-3-2-02	OTRAS TRANSFERENCIAS	784,167,729,000.00	-6,000,000,000.00	778,167,729,000.00	0.00	778,167,729,000.00	37,460,000,000.00	181,721,014,624.00	23.35	37,460,000,000.00	181,721,014,624.00	23.35
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	0.00	3,916,823,500.00	43.83	0.00	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	0.00	94,051,000.00	1.84	0.00	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	Metrovivienda	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-05-02	Aporte Ordinario	8,000,000,000.00	0.00	8,000,000,000.00	0.00	8,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-08	Transmilenio - Capitalización y Aporte Ordinario	164,161,243,000.00	0.00	164,161,243,000.00	0.00	164,161,243,000.00	35,000,000,000.00	35,000,000,000.00	21.32	35,000,000,000.00	35,000,000,000.00	21.32
3-3-2-02-09	Canal Capital - Capitalización	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	2,000,000,000.00	9,000,000,000.00	100.00	2,000,000,000.00	9,000,000,000.00	100.00
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	400,000,000.00	3,157,014,204.00	22.02	400,000,000.00	3,157,014,204.00	22.02
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

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-2-02-12-19	Ciudad Bolívar	39,245,783,694.00	0.00	39,245,783,694.00	0.00	39,245,783,694.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-12-20	Sumapaz	18,014,061,000.00	0.00	18,014,061,000.00	0.00	18,014,061,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14	IVA Cedido de Licores - (Ley 788 de 2002)	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-14-11	Instituto Distrital para la Recreación y el Deporte - IDRD	1,950,785,000.00	0.00	1,950,785,000.00	0.00	1,950,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-15	IVA al Servicio de Telefonía Móvil (Ley 788/02)	1,347,720,000.00	0.00	1,347,720,000.00	0.00	1,347,720,000.00	60,000,000.00	130,000,000.00	9.65	60,000,000.00	130,000,000.00	9.65
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	60,000,000.00	130,000,000.00	19.29	60,000,000.00	130,000,000.00	19.29
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	0.00	95,610,730,920.47	64.89	0.00	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	0.00	92,347,719,565.47	84.57	0.00	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	3,850,000,000.00	70.00	550,000,000.00	3,850,000,000.00	70.00
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	3,850,000,000.00	70.00	550,000,000.00	3,850,000,000.00	70.00
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	34,467,995,132.41	256,829,582,863.14	42.41	34,467,995,132.41	256,829,582,863.14	42.41
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	2,000,000,000.00	63,360,000,000.00	80.60	2,000,000,000.00	63,360,000,000.00	80.60
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	802,935,000.00	802,935,000.00	14.81	802,935,000.00	802,935,000.00	14.81
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	24,480,324,991.00	122,161,476,160.00	30.53	24,480,324,991.00	122,161,476,160.00	30.53
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	6,115,631,510.00	13,115,631,510.00	86.96	6,115,631,510.00	13,115,631,510.00	86.96
3-3-2-05-14	Instituto Distrital para la Protección de la Niñez y	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

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
	de la Juventud - IDIPRON											
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	0.00	13,537,781,496.00	56.48	0.00	13,537,781,496.00	56.48
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	10,000,000.00	1,783,552,000.00	41.45	10,000,000.00	1,783,552,000.00	41.45
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	559,103,631.00	7,288,196,222.00	80.49	559,103,631.00	7,288,196,222.00	80.49
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	500,000,000.00	4,370,001,000.00	63.86	500,000,000.00	4,370,001,000.00	63.86
3-3-2-05-26	Instituto Distrital de Patrimonio Cultural	2,327,797,000.00	0.00	2,327,797,000.00	0.00	2,327,797,000.00	0.00	1,325,774,223.00	56.95	0.00	1,325,774,223.00	56.95
3-3-2-05-27	Instituto Distrital de Turismo	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,832,385,000.00	0.00	1,174,765,654.00	64.11	0.00	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	17,152,259,393.00	122,481,607,382.00	65.11	17,152,259,393.00	122,481,607,382.00	65.11
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	17,152,259,393.00	120,997,899,438.00	71.51	17,152,259,393.00	120,997,899,438.00	71.51
3-3-2-08-09	Caja de la Vivienda Popular	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	60,067,000.00	100.00	0.00	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	1,607,833,066.00	51,478,225,066.00	0.00	51,478,225,066.00	2,245,434,337.00	14,183,898,958.00	27.55	1,404,119,370.00	11,593,647,709.00	22.52
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	-152,134,906.00	419,872,722,440.00	87.17	20,225,794,514.00	279,160,372,651.00	57.96

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

11-09-2008

10:02

ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	413,222,899,439.	8,395,455,661.8	421,618,355,101.8	0.00	421,618,355,101.8	-152.134.906.0	419.872.722.440.	99.59	20,225,794,514.1	279,160,372,651.1	66.21
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	-10,420,509.00	300,992,337,676.73	99.61	15,533,037,907.54	193,234,588,580.92	63.95
3-3-7-12-01-01	Bogotá sin hambre	34,028,091,348.31	0.00	34,028,091,348.31	0.00	34,028,091,348.31	0.00	34,028,091,348.31	100.00	585,906,584.00	29,119,874,732.50	85.58
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	532,090,966.00	13,734,879,522.00	86.79
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 nutriendas	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	30,215,618.00	5,216,594,820.00	90.78
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	23,600,000.00	10,048,570,390.50	85.47
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	-5,079,525.00	232,836,751,282.36	99.51	12,467,064,661.54	134,020,554,245.89	57.28
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	8,560,554.00	321,364,595.00	74.76
3-3-7-12-01-02-0261	Evaluación de impacto de la política educativa	150,903,251.00	0.00	150,903,251.00	0.00	150,903,251.00	0.00	150,903,251.00	100.00	0.00	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	0.00	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	Curriculo y evaluación	579,734,041.00	0.00	579,734,041.00	0.00	579,734,041.00	0.00	579,734,041.00	100.00	84,853,600.00	189,095,704.00	32.62
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	184,642,811.00	2,083,616,204.00	64.69
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	179,496,000.00	814,264,009.00	72.83
3-3-7-12-01-02-0312	Mejoramiento integral de infraestructura y prevención de riesgos en las instituciones educativas distritales	106,211,362,384.06	0.00	106,211,362,384.06	0.00	106,211,362,384.06	0.00	106,174,721,612.50	99.97	6,587,241,810.54	52,601,866,604.18	49.53
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	-5,079,525.00	5,811,859,799.00	99.74	190,785,124.00	4,173,426,992.00	71.62
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	12,000,000.00	32,166,667.00	100.00
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

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

MES: AGOSTO												
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)	
3-3-7-12-01-02-4027	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	619,470,722.00	4,657,681,676.00	34.05
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	81,179,287.00	1,382,068,958.00	40.56
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	81,179,287.00	1,382,068,958.00	56.86
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	67,200,000.00	6,236,274,945.00	87.76
3-3-7-12-01-02-7069	Construcción y dotación de plantas físicas distritales	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,778.32	0.00	66,981,343,682.67	100.00	4,275,870,981.00	36,819,969,997.00	54.97
3-3-7-12-01-02-7195	Operación de instituciones educativas distritales	14,812,397,678.68	0.00	14,812,397,678.68	0.00	14,812,397,678.68	0.00	14,764,763,903.70	99.68	57,482,298.00	14,494,558,683.03	97.85
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	118,281,474.00	9,405,834,703.68	99.89
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	23,305,665,704.00	100.00	954,511,360.00	20,558,197,004.00	88.21
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	13,079,982.00	816,025,515.00	93.43
3-3-7-12-01-04-0204	Políticas y estrategias para la inclusión social	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	0.00	137,409,533.00	100.00	5,810,000.00	122,510,080.00	89.16
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	28,615,500.00	1,197,995,420.00	74.51
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	53,242,100.00	938,627,111.00	76.98
3-3-7-12-01-04-0210	Promoción de los derechos sexuales y reproductivos en la población juvenil de Bogotá, D.C.	502,977,100.00	0.00	502,977,100.00	0.00	502,977,100.00	0.00	502,977,100.00	100.00	6,242,811.00	448,394,357.00	89.15
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	28,000,000.00	128,097,165.00	69.43
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	57,634,736.00	1,454,676,972.00	83.41

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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11-09-2008

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-04-7187	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	28,026,076.00	2,694,444,524.00	87.34
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	202,595,782.00	3,572,677,409.00	95.38
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	29,150,414.00	884,373,212.00	95.21
3-3-7-12-01-04-7310	Atención a personas vinculadas a la prostitución	107,951,625.00	0.00	107,951,625.00	0.00	107,951,625.00	0.00	107,951,625.00	100.00	0.00	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	1,150,000.00	1,716,658,425.00	96.66
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	500,963,959.00	6,484,752,916.00	87.70
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	140,085,453.00	4,560,731,102.00	87.74
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	140,085,453.00	2,277,106,786.00	85.72
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	0.00	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	3,459,431.00	235,310,623.00	80.05
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	3,459,431.00	235,310,623.00	80.05
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	7,500,000.00	1,326,859,448.00	85.54
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	0.00	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	7,500,000.00	760,101,135.00	78.22
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	0.00	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	0.00	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	-5,340,984.00	3,353,978,436.06	99.53	1,374,510,418.00	2,988,427,617.53	88.68
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

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

MES: AGOSTO												
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)	
3-3-7-12-01-09-0223	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	1,306,853,962.00	1,339,623,708.00	100.00
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	62,500,000.00	391,747,972.00	65.13
3-3-7-12-01-09-0231	Participación, organización y descentralización cultural	149,335,192.00	0.00	149,335,192.00	0.00	149,335,192.00	0.00	147,947,176.00	99.07	0.00	117,427,176.00	78.63
3-3-7-12-01-09-0235	Mantenimiento y sotenimiento de infraestructura cultural pública	923,999,793.52	0.00	923,999,793.52	0.00	923,999,793.52	-5,340,984.00	918,657,899.19	99.42	5,156,456.00	792,703,034.66	85.79
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	-116,439,215.00	57,998,289,452.38	99.60	2,605,698,535.44	39,220,469,484.34	67.35
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	75,050,253.00	5,881,330,566.19	67.59
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	12,917,332.00	892,695,375.67	51.89
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	0.00	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	14,638,554.00	612,416,941.00	59.85
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	108,000.00	133,049,334.00	83.33
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	0.00	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	2,700,000.00	296,510,070.00	86.05
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	0.00	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	44,686,367.00	390,416,527.00	92.51
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	0.00	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	1,910,844,631.46	15,915,735,161.98	60.41
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	49,944,382.00	550,400,579.00	89.48
3-3-7-12-02-12-0307	Formulación, diseño e implementación del sistema	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	0.00	2,523,853,346.00	70.73

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-12-0339	Integral de información para la planeación distrital	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	798,373,644.46	2,017,058,633.98	47.98
3-3-7-12-02-12-0377	Formulación e implementación del plan maestro de movilidad para Bogotá con visión regional	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	Apoyo administrativo y logístico al consejo territorial de Planeación Distrital	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	1,062,526,605.00	10,778,995,345.00	60.18
3-3-7-12-02-13	Expansión y mantenimiento del sistema integral de control de tránsito en Bogotá	16,378,103,136.00	0.00	16,378,103,136.00	0.00	16,378,103,136.00	-116,439,215.00	16,192,726,909.88	98.87	533,221,730.98	11,790,565,501.84	71.99
3-3-7-12-02-13-0254	Sostenibilidad urbano-rural	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,584,975,991.00	0.00	5,584,975,991.00	99.46	3,613,330.00	3,906,613,026.76	69.95
3-3-7-12-02-13-0296	Monitoreo de la calidad del ambiente y del hábitat	3,299,711,408.00	0.00	3,299,711,408.00	0.00	3,299,711,408.00	-2,630,000.00	3,290,469,165.86	99.72	284,176,612.97	2,236,164,136.21	67.77
3-3-7-12-02-13-0300	Protección y manejo de ecosistemas estratégicos	4,881,016,276.00	0.00	4,881,016,276.00	0.00	4,881,016,276.00	-33,809,215.00	4,847,207,061.00	99.22	83,361,601.01	3,908,299,231.20	80.07
3-3-7-12-02-13-0303	Control de factores de deterioro ambiental y del hábitat	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	0.00	434,658,438.00	100.00	13,826,667.00	275,137,346.00	63.30
3-3-7-12-02-13-0308	Educación ambiental para la construcción de tejido social entorno a nuestro ambiente	405,712,506.00	0.00	405,712,506.00	0.00	405,712,506.00	-80,000,000.00	323,919,402.00	79.84	29,742,400.00	265,582,333.00	65.46
3-3-7-12-02-13-0320	Políticas e instrumentos para el desarrollo urbano - rural sostenible	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,653,242,852.00	0.00	1,627,127,039.00	98.42	118,501,120.00	1,092,092,097.00	66.06
3-3-7-12-02-13-0322	Promoción y asistencia técnica para la sostenibilidad ambiental y económica en las actividades productivas	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	0.00	118,785,665.00	100.00	0.00	106,677,331.67	89.81
3-3-7-12-02-14	Ampliación, adecuación y operación de la planta de tratamiento PTAR Salitre en Bogotá, D.C.	1,931,764,434.00	0.00	1,931,764,434.00	0.00	1,931,764,434.00	0.00	1,901,320,632.00	98.42	2,876,670.00	1,668,627,047.00	86.38
3-3-7-12-02-14-0304	Región integrada para el desarrollo	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	Diseño, implementación y consolidación del sistema distrital de Planeación	194,079,098.00	0.00	194,079,098.00	0.00	194,079,098.00	0.00	184,409,896.00	95.02	0.00	161,909,896.00	83.42
3-3-7-12-02-14-0419	Coordinación y liderazgo de la acción distrital para su integración con la región	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	0.00	1,356,786,697.00	86.70
3-3-7-12-02-14-0438	Sistema de abastecimiento de alimentos para Bogotá y la región - Saab	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	0.00	48,658,670.00	100.00	2,876,670.00	25,766,670.00	52.95
3-3-7-12-02-15	Estudios, incentivos y acciones regulatorias para el desarrollo económico de la ciudad y la región	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	83,705,250.00	3,964,211,207.33	81.30
3-3-7-12-02-15-0153	Bogotá productiva	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
	Líneas financieras para el apoyo y fortalecimiento a la micro y pequeña empresa de Bogotá											

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ADMINISTRACION CENTRAL
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-15-0281	Fortalecimiento de una segunda lengua	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	0.00	855,266,054.00	100.00	0.00	610,562,600.00	71.39
3-3-7-12-02-15-0410	Diseño y desarrollo de estudios económicos y fiscales para la equidad social	100,631,232.33	0.00	100,631,232.33	0.00	100,631,232.33	0.00	100,631,232.33	100.00	0.00	94,700,197.33	94.11
3-3-7-12-02-15-0411	Apoyo a iniciativas de desarrollo empresarial y formación para el trabajo	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	0.00	212,122,159.00	100.00	1,100,000.00	121,758,659.00	57.40
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	32,605,250.00	730,661,010.00	82.85
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	50,000,000.00	362,610,400.00	85.90
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	14,400,000.00	21,417,117,700.45	99.70	881,051,037.58	14,363,183,207.94	66.86
3-3-7-12-03-16	Gestión pacífica de conflictos	162,527,562.00	32,798,923.00	195,326,485.00	0.00	195,326,485.00	0.00	195,326,485.00	100.00	0.00	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	0.00	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	0.00	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	3,900,000.00	322,162,432.53	90.46
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	3,900,000.00	233,481,345.47	90.81
3-3-7-12-03-18-0354	Programa de atención complementaria a población reincorporada con presencia en Bogotá	91,805,710.00	7,225,346.00	99,031,056.00	0.00	99,031,056.00	0.00	99,031,056.00	100.00	0.00	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	14,400,000.00	1,180,135,298.00	95.10	124,074,364.00	777,484,757.00	62.65
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	14,400,000.00	1,160,716,215.00	95.02	124,074,364.00	758,068,824.00	62.06
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	717,114,062.58	7,458,545,913.75	77.59

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

MES: AGOSTO												
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)	
3-3-7-12-03-20-0118	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 policía judicial en Bogotá	75,184,200.00	46,063,181.00	121,247,381.00	0.00	121,247,381.00	0.00	121,247,380.67	100.00	0.00	121,247,380.67	100.00
3-3-7-12-03-20-0270	Implementación del programa para la vida sagrada y el desarme	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	0.00	63,921,865.00	100.00	0.00	63,921,865.00	100.00
3-3-7-12-03-20-0280	Fortalecimiento de la seguridad local	0.00	24,150,000.00	24,150,000.00	0.00	24,150,000.00	0.00	24,150,000.00	100.00	7,175,000.00	24,150,000.00	100.00
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	709,939,062.58	6,331,829,340.42	74.65
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	0.00	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	241,824,000.60	100.00	0.00	241,824,000.00	100.00
3-3-7-12-03-21	Sistema de justicia de la ciudad	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-21-0367	Sistema distrital de justicia	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	0.00	7,025,000.00	100.00	0.00	6,487,500.00	92.35
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	21,719,654.00	4,045,800,264.00	49.47
3-3-7-12-03-22-0412	Modernización cuerpo oficial de bomberos	6,890,111,000.00	1,287,814,260.00	8,177,925,260.00	0.00	8,177,925,260.00	0.00	8,177,925,260.00	100.00	21,719,654.00	4,045,800,264.00	49.47
3-3-7-12-03-23	Red distrital de reconciliación, resistencia civil y no-violencia	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-23-0293	Diseñar y poner en funcionamiento la red distrital de reconciliación, resistencia civil y acción política no-violenta	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	0.00	6,433,000.00	100.00	0.00	3,913,000.00	60.83
3-3-7-12-03-24	Participación para la decisión	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	0.00	920,183,820.00	100.00	14,242,957.00	819,691,796.00	89.08
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	14,242,957.00	819,691,796.00	89.08
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

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

MES: AGOSTO												
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	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	0.00	561,504,900.00	95.82
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	0.00	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	-39,675,182.00	39,464,977,610.55	99.29	1,206,007,033.56	32,342,131,378.01	81.37
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	-3,632,850.00	8,828,430,873.13	98.64	424,991,810.89	7,189,057,071.00	80.33
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	0.00	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	200,000,000.00	290,500,000.00	100.00
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	-2,668,500.00	1,042,283,578.00	98.55	9,000,208.00	354,745,887.00	33.54
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	-964,350.00	1,488,028,475.66	99.90	46,422,736.89	1,328,526,288.63	89.19
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	42,106,516.00	1,133,769,790.00	81.86
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	805,000.00	452,614,707.50	98.20
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	24,331,715.00	155,296,668.00	100.00
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	82,250,635.00	1,034,003,336.69	82.22
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	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	10,500,000.00	363,069,950.67	80.10

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

MES: AGOSTO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-30-7377	Distrito Capital Transformación de la organización distrital y fortalecimiento de la capacidad operativa de sus entidades centrales y des	341,667,267.00	0.00	341,667,267.00	0.00	341,667,267.00	0.00	341,535,600.00	99.96	9,575,000.00	185,590,600.00	54.32
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	0.00	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	0.00	3,418,340,904.01	99.74	442,145,038.67	2,220,946,267.34	64.80
3-3-7-12-04-31-0216	Fortalecimiento de la capacidad de gestión de las localidades	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	0.00	439,031,137.00	100.00	14,155,054.00	409,299,071.00	93.23
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	9,846,666.67	341,239,168.34	84.27
3-3-7-12-04-31-0313	Desarrollo y racionalización de la gestión del nivel central y local de la Secretaría de Educación Distrital	201,545,998.00	0.00	201,545,998.00	0.00	201,545,998.00	0.00	192,545,998.00	95.53	8,510,000.00	192,545,998.00	95.53
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	409,633,318.00	1,226,475,280.00	53.31
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	97,028,026.00	4,992,840,228.57	80.18
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	97,028,026.00	4,962,326,891.57	80.08
3-3-7-12-04-32-6023	Control gubernamental a entidades sin ánimo de lucro	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	0.00	30,513,337.00	100.00	0.00	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	-30,470,000.00	6,130,808,474.94	98.97	78,585,129.00	5,073,566,366.29	81.90
3-3-7-12-04-33-0351	Gestión de ingresos y anti-evasión	2,766,433,563.53	1,379,937,211.00	4,146,370,774.53	0.00	4,146,370,774.53	-25,450,000.00	4,090,549,107.58	98.65	10,664,302.00	3,539,746,401.29	85.37
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	2,818,533.00	287,893,870.00	46.83
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	-5,020,000.00	1,425,499,899.36	99.43	65,102,294.00	1,245,926,095.00	86.90
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	-3,469,786.00	743,037,004.00	98.25	12,802,219.00	446,324,915.00	59.01
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	1,093,333.00	88,075,685.00	100.00
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	-676,667.00	306,623,392.00	99.78	5,368,886.00	263,540,178.00	85.76
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	-2,793,119.00	348,337,927.00	96.51	6,340,000.00	94,709,052.00	26.24
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	-2,100,000.00	12,265,149,490.80	99.48	69,528,410.00	10,612,519,272.81	86.07
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	24,998,699.00	731,959,296.00	87.72

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CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: AGOSTO												
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)	
3-3-7-12-04-35-0286	Creación y desarrollo del sistema unificado de información sobre las relaciones políticas estratégicas del gobierno dist	7,623,000.00	6,473,667.00	14,096,667.00	0.00	14,096,667.00	0.00	13,929,999.66	98.82	0.00	12,081,999.66	85.71
3-3-7-12-04-35-0321	Planeación y fortalecimiento de la gestión institucional	788,376,667.00	20,155,000.00	808,531,667.00	0.00	808,531,667.00	0.00	808,528,970.67	100.00	31,246,378.00	747,717,859.67	92.48
3-3-7-12-04-35-0333	Fortalecimiento del sistema de información del espacio público	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	0.00	358,728,567.00	100.00	0.00	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	0.00	3,777,768,991.67	98.62	0.00	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	-2,100,000.00	2,933,499,827.12	99.93	2,100,000.00	2,762,978,811.12	94.12
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	11,183,333.00	444,953,006.00	95.21
3-3-7-12-04-35-7089	Apoyo institucional para aumentar la eficiencia en la gestión del sector gobierno	126,942,689.00	482,742,089.00	609,684,778.00	0.00	609,684,778.00	0.00	609,684,778.00	100.00	0.00	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	0.00	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	-2,546.00	1,837,161,872.00	99.46	80,926,400.00	1,791,677,257.00	97.00
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	0.00	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	-2,546.00	519,084,811.00	98.13	80,926,400.00	473,600,196.00	89.53
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