

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

24-04-2008

10:32

**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
<b>3</b>	<b>GASTOS</b>	<b>4,654,196,560.00.</b>	<b>0.00</b>	<b>4,654,196,560.00.</b>	<b>0.00</b>	<b>4,654,196,560.00.</b>	<b>1,064,093,844.578.</b>	<b>1,064,093,844.578.</b>	<b>22.86</b>	<b>93,055,997,814.3</b>	<b>93,055,997,814.3</b>	<b>2.00</b>
<b>3-1</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>570,267,672.00.</b>	<b>0.00</b>	<b>570,267,672.00.</b>	<b>0.00</b>	<b>570,267,672.00.</b>	<b>195,127,190,794.1</b>	<b>195,127,190,794.1</b>	<b>34.22</b>	<b>56,802,859,229.1</b>	<b>56,802,859,229.1</b>	<b>9.96</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>171,458,686.00.</b>	<b>-50,046,663.0</b>	<b>171,408,639,337.1</b>	<b>0.00</b>	<b>171,408,639,337.1</b>	<b>8,669,168,778.1</b>	<b>8,669,168,778.1</b>	<b>5.06</b>	<b>6,909,493,262.1</b>	<b>6,909,493,262.1</b>	<b>4.03</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>96,373,087.00.</b>	<b>-650,001.0</b>	<b>96,372,436,999.1</b>	<b>0.00</b>	<b>96,372,436,999.1</b>	<b>5,707,462,348.1</b>	<b>5,707,462,348.1</b>	<b>5.92</b>	<b>5,177,238,176.0</b>	<b>5,177,238,176.0</b>	<b>5.37</b>
3-1-1-01-01	Sueldos Personal de Nómina	44,729,041,000.00	-10,000,000.00	44,719,041,000.00	0.00	44,719,041,000.00	2,915,519,427.00	2,915,519,427.00	6.52	2,906,957,089.00	2,906,957,089.00	6.50
3-1-1-01-03	Jornales	1,373,939,000.00	0.00	1,373,939,000.00	0.00	1,373,939,000.00	79,318,251.00	79,318,251.00	5.77	79,318,251.00	79,318,251.00	5.77
3-1-1-01-04	Gastos de Representación	3,343,065,000.00	0.00	3,343,065,000.00	0.00	3,343,065,000.00	252,592,529.00	252,592,529.00	7.56	252,592,529.00	252,592,529.00	7.56
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	1,026,401,000.00	-1,067,080.00	1,025,333,920.00	0.00	1,025,333,920.00	62,152,842.00	62,152,842.00	6.06	62,152,842.00	62,152,842.00	6.06
3-1-1-01-06	Subsidio de Transporte	227,334,000.00	0.00	227,334,000.00	0.00	227,334,000.00	13,056,806.00	13,056,806.00	5.74	13,056,806.00	13,056,806.00	5.74
3-1-1-01-07	Subsidio de Alimentación	376,621,000.00	0.00	376,621,000.00	0.00	376,621,000.00	17,308,710.00	17,308,710.00	4.60	17,308,710.00	17,308,710.00	4.60
3-1-1-01-08	Bonificación por Servicios Prestados	1,466,777,000.00	0.00	1,466,777,000.00	0.00	1,466,777,000.00	143,857,050.00	143,857,050.00	9.81	141,601,969.00	141,601,969.00	9.65
3-1-1-01-09	Honorarios	4,528,406,000.00	-650,001.00	4,527,755,999.00	0.00	4,527,755,999.00	196,890,400.00	196,890,400.00	4.35	14,856,660.00	14,856,660.00	0.33
3-1-1-01-09-01	Honorarios Entidad	4,528,406,000.00	-650,001.00	4,527,755,999.00	0.00	4,527,755,999.00	196,890,400.00	196,890,400.00	4.35	14,856,660.00	14,856,660.00	0.33
3-1-1-01-10	Remuneración Servicios Técnicos	2,921,785,000.00	0.00	2,921,785,000.00	0.00	2,921,785,000.00	309,092,220.00	309,092,220.00	10.58	7,173,992.00	7,173,992.00	0.25
3-1-1-01-11	Prima Semestral	3,013,785,000.00	0.00	3,013,785,000.00	0.00	3,013,785,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	3,135,035,000.00	0.00	3,135,035,000.00	0.00	3,135,035,000.00	3,494,575.00	3,494,575.00	0.11	2,875,225.00	2,875,225.00	0.09
3-1-1-01-13	Prima de Navidad	6,189,727,000.00	0.00	6,189,727,000.00	0.00	6,189,727,000.00	698.00	698.00	0.00	698.00	698.00	0.00
3-1-1-01-14	Prima de Vacaciones	3,125,332,000.00	0.00	3,125,332,000.00	0.00	3,125,332,000.00	101,423,668.00	101,423,668.00	3.25	99,627,605.00	99,627,605.00	3.19
3-1-1-01-15	Prima Técnica	11,348,873,000.00	-1,560,000.00	11,347,313,000.00	0.00	11,347,313,000.00	694,713,722.00	694,713,722.00	6.12	694,713,722.00	694,713,722.00	6.12
3-1-1-01-16	Prima de Antigüedad	1,767,655,000.00	0.00	1,767,655,000.00	0.00	1,767,655,000.00	98,347,040.00	98,347,040.00	5.56	98,347,040.00	98,347,040.00	5.56
3-1-1-01-17	Prima Secretarial	13,584,000.00	0.00	13,584,000.00	0.00	13,584,000.00	710,576.00	710,576.00	5.23	710,576.00	710,576.00	5.23
3-1-1-01-20	Otras Primas y Bonificaciones	137,181,000.00	0.00	137,181,000.00	0.00	137,181,000.00	789,690.00	789,690.00	0.58	789,690.00	789,690.00	0.58
3-1-1-01-21	Vacaciones en Dinero	1,925,041,000.00	0.00	1,925,041,000.00	0.00	1,925,041,000.00	35,577,588.00	35,577,588.00	1.85	32,897,688.00	32,897,688.00	1.71
3-1-1-01-22	Quinquenio	173,229,000.00	0.00	173,229,000.00	0.00	173,229,000.00	14,928,571.00	14,928,571.00	8.62	14,928,571.00	14,928,571.00	8.62
3-1-1-01-24	Partida de Incremento Salarial	4,016,073,000.00	0.00	4,016,073,000.00	0.00	4,016,073,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-25	Convenciones Colectivas o Convenios	575,408,000.00	0.00	575,408,000.00	0.00	575,408,000.00	106,907,069.00	106,907,069.00	18.58	77,926,614.00	77,926,614.00	13.54
3-1-1-01-25-01	Personal Administrativo	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	23,574,206.00	23,574,206.00	13.87	23,574,206.00	23,574,206.00	13.87
3-1-1-01-25-02	Jornal	405,408,000.00	0.00	405,408,000.00	0.00	405,408,000.00	83,332,863.00	83,332,863.00	20.56	54,352,408.00	54,352,408.00	13.41
3-1-1-01-26	Bonificación Especial de Recreación	255,590,000.00	0.00	255,590,000.00	0.00	255,590,000.00	7,342,358.00	7,342,358.00	2.87	7,110,594.00	7,110,594.00	2.78

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	702,006,000.00	12,627,080.00	714,633,080.00	0.00	714,633,080.00	653,438,558.00	653,438,558.00	91.44	652,291,305.00	652,291,305.00	91.28
3-1-1-01-99	Otros Gastos de Personal	1,199,000.00	0.00	1,199,000.00	0.00	1,199,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-1-1-02</b>	<b>GASTOS GENERALES</b>	<b>44,535,714,000.00</b>	<b>-49,396,662.00</b>	<b>44,486,317,338.00</b>	<b>0.00</b>	<b>44,486,317,338.00</b>	<b>1,285,762,660.00</b>	<b>1,285,762,660.00</b>	<b>2.89</b>	<b>363,996,857.80</b>	<b>363,996,857.80</b>	<b>0.82</b>
3-1-1-02-01	Arrendamientos	1,205,453,000.00	0.00	1,205,453,000.00	0.00	1,205,453,000.00	73,845,000.00	73,845,000.00	6.13	0.00	0.00	0.00
3-1-1-02-02	Dotación	387,138,000.00	0.00	387,138,000.00	0.00	387,138,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	5,365,165,000.00	-3,995,000.00	5,361,170,000.00	0.00	5,361,170,000.00	22,003,096.00	22,003,096.00	0.41	550,000.00	550,000.00	0.01
3-1-1-02-04	Vráticos y Gastos de Viaje	249,423,000.00	-1,696.00	249,421,304.00	0.00	249,421,304.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	2,264,634,000.00	0.00	2,264,634,000.00	0.00	2,264,634,000.00	49,347,673.00	49,347,673.00	2.18	18,321,503.00	18,321,503.00	0.81
3-1-1-02-06	Impresos y Publicaciones	1,756,132,000.00	0.00	1,756,132,000.00	0.00	1,756,132,000.00	24,777,148.00	24,777,148.00	1.41	868,700.00	868,700.00	0.05
3-1-1-02-07	Sentencias Judiciales	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
3-1-1-02-08	Mantenimiento y Reparaciones	12,354,269,000.00	-33,082,023.00	12,321,186,977.00	0.00	12,321,186,977.00	408,191,701.00	408,191,701.00	3.31	11,136,197.00	11,136,197.00	0.09
3-1-1-02-08-01	Mantenimiento Entidad	12,354,269,000.00	-33,082,023.00	12,321,186,977.00	0.00	12,321,186,977.00	408,191,701.00	408,191,701.00	3.31	11,136,197.00	11,136,197.00	0.09
3-1-1-02-09	Combustibles, Lubricantes y Llantas	805,996,000.00	-4,000,000.00	801,996,000.00	0.00	801,996,000.00	26,326,000.00	26,326,000.00	3.28	100,000.00	100,000.00	0.01
3-1-1-02-10	Materiales y Suministros	1,872,975,000.00	-5,282,039.00	1,867,692,961.00	0.00	1,867,692,961.00	11,649,944.00	11,649,944.00	0.62	300,000.00	300,000.00	0.02
3-1-1-02-11	Seguros	5,453,372,000.00	-2,877,904.00	5,450,494,096.00	0.00	5,450,494,096.00	34,191,158.00	34,191,158.00	0.63	8,851,432.00	8,851,432.00	0.16
3-1-1-02-11-01	Seguros Entidad	5,453,372,000.00	-2,877,904.00	5,450,494,096.00	0.00	5,450,494,096.00	34,191,158.00	34,191,158.00	0.63	8,851,432.00	8,851,432.00	0.16
3-1-1-02-13	Servicios Públicos	6,424,034,000.00	0.00	6,424,034,000.00	0.00	6,424,034,000.00	613,976,933.00	613,976,933.00	9.56	319,689,818.00	319,689,818.00	4.98
3-1-1-02-14	Capacitación	653,820,000.00	0.00	653,820,000.00	0.00	653,820,000.00	4,056,800.00	4,056,800.00	0.62	556,800.00	556,800.00	0.09
3-1-1-02-15	Bienestar e Incentivos	976,550,000.00	0.00	976,550,000.00	0.00	976,550,000.00	8,000,000.00	8,000,000.00	0.82	0.00	0.00	0.00
3-1-1-02-16	Promoción Institucional	167,333,000.00	-158,000.00	167,175,000.00	0.00	167,175,000.00	2,400,000.00	2,400,000.00	1.44	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	595,307,000.00	0.00	595,307,000.00	0.00	595,307,000.00	4,657,407.89	4,657,407.89	0.78	3,147,407.89	3,147,407.89	0.53
3-1-1-02-18	Intereses y Comisiones	3,329,762,000.00	0.00	3,329,762,000.00	0.00	3,329,762,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-19	Salud Ocupacional	463,595,000.00	0.00	463,595,000.00	0.00	463,595,000.00	2,339,800.00	2,339,800.00	0.50	475,000.00	475,000.00	0.10
3-1-1-02-20	Programas y Convenios Institucionales	188,756,000.00	0.00	188,756,000.00	0.00	188,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-02	C.A.D.E.	24,756,000.00	0.00	24,756,000.00	0.00	24,756,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-20-99	Otros Programas y Convenios Institucionales	164,000,000.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-24	Información	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-1-1-03</b>	<b>APORTES PATRONALES</b>	<b>30,549,885,000.00</b>	<b>0.00</b>	<b>30,549,885,000.00</b>	<b>0.00</b>	<b>30,549,885,000.00</b>	<b>1,675,943,770.00</b>	<b>1,675,943,770.00</b>	<b>5.49</b>	<b>1,368,258,229.00</b>	<b>1,368,258,229.00</b>	<b>4.49</b>
3-1-1-03-01	Caja de Compensación	3,005,858,000.00	0.00	3,005,858,000.00	0.00	3,005,858,000.00	174,041,172.00	174,041,172.00	5.79	138,691,590.00	138,691,590.00	4.61

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**EGRESOS**

MES: ENERO												
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)
3-1-1-03-02	Cesantías	8,757,228,000.00	0.00	8,757,228,000.00	0.00	8,757,228,000.00	358,678,875.00	358,678,875.00	4.10	327,059,305.00	327,059,305.00	3.73
3-1-1-03-02-01	Cesantías FONCEP	2,470,295,000.00	-970,128.00	2,469,324,872.00	0.00	2,469,324,872.00	75,929,031.00	75,929,031.00	3.07	74,997,230.00	74,997,230.00	3.04
3-1-1-03-02-02	Cesantías FONDOS	6,251,535,000.00	970,128.00	6,252,505,128.00	0.00	6,252,505,128.00	281,328,753.00	281,328,753.00	4.50	250,640,984.00	250,640,984.00	4.01
3-1-1-03-02-04	Comisiones	35,398,000.00	0.00	35,398,000.00	0.00	35,398,000.00	1,421,091.00	1,421,091.00	4.01	1,421,091.00	1,421,091.00	4.01
3-1-1-03-04	Pensiones y Seguridad Social	13,567,233,000.00	0.00	13,567,233,000.00	0.00	13,567,233,000.00	933,801,262.00	933,801,262.00	6.88	735,864,287.00	735,864,287.00	5.42
3-1-1-03-04-01	Pensiones	7,556,031,000.00	0.00	7,556,031,000.00	0.00	7,556,031,000.00	538,399,478.00	538,399,478.00	7.13	425,572,262.00	425,572,262.00	5.63
3-1-1-03-04-02	Salud	5,521,710,000.00	0.00	5,521,710,000.00	0.00	5,521,710,000.00	371,131,998.00	371,131,998.00	6.72	290,608,971.00	290,608,971.00	5.26
3-1-1-03-04-03	Riesgos Profesionales	489,492,000.00	0.00	489,492,000.00	0.00	489,492,000.00	24,269,786.00	24,269,786.00	4.96	19,683,054.00	19,683,054.00	4.02
3-1-1-03-05	ICBF	2,256,337,000.00	0.00	2,256,337,000.00	0.00	2,256,337,000.00	126,498,014.00	126,498,014.00	5.61	99,985,828.00	99,985,828.00	4.43
3-1-1-03-06	SENA	1,504,217,000.00	0.00	1,504,217,000.00	0.00	1,504,217,000.00	82,924,447.00	82,924,447.00	5.51	66,657,219.00	66,657,219.00	4.43
3-1-1-03-07	Incremento Salarial - Aportes	1,459,012,000.00	0.00	1,459,012,000.00	0.00	1,459,012,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-1-3</b>	<b>TRANSFERENCIAS PARA FUNCIONAMIENTO</b>	<b>386,055,824,000.00</b>	<b>0.00</b>	<b>386,055,824,000.00</b>	<b>0.00</b>	<b>386,055,824,000.00</b>	<b>176,396,000,000.00</b>	<b>176,396,000,000.00</b>	<b>45.65</b>	<b>49,089,685,460.00</b>	<b>49,089,685,460.00</b>	<b>12.72</b>
<b>3-1-3-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>386,055,824,000.00</b>	<b>0.00</b>	<b>386,055,824,000.00</b>	<b>0.00</b>	<b>386,055,824,000.00</b>	<b>176,396,000,000.00</b>	<b>176,396,000,000.00</b>	<b>45.65</b>	<b>49,089,685,460.00</b>	<b>49,089,685,460.00</b>	<b>12.72</b>
3-1-3-02-06	Fondo de Pensiones Públicas	226,114,824,000.00	0.00	226,114,824,000.00	0.00	226,114,824,000.00	17,277,000,000.00	17,277,000,000.00	7.64	17,277,000,000.00	17,277,000,000.00	7.64
3-1-3-02-12	Servicio de Alumbrado Público	159,119,000,000.00	0.00	159,119,000,000.00	0.00	159,119,000,000.00	159,119,000,000.00	159,119,000,000.00	100.00	31,812,685,460.00	31,812,685,460.00	19.99
3-1-3-02-14	Tribunales de Ética	822,000,000.00	0.00	822,000,000.00	0.00	822,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-1-6</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>12,753,162,000.00</b>	<b>50,046,663.00</b>	<b>12,803,208,663.00</b>	<b>0.00</b>	<b>12,803,208,663.00</b>	<b>10,062,022,015.00</b>	<b>10,062,022,015.00</b>	<b>78.55</b>	<b>803,680,507.00</b>	<b>803,680,507.00</b>	<b>6.28</b>
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>1,262,873,060.00</b>	<b>650,001.00</b>	<b>1,263,523,061.00</b>	<b>0.00</b>	<b>1,263,523,061.00</b>	<b>1,256,682,759.00</b>	<b>1,256,682,759.00</b>	<b>99.46</b>	<b>232,563,404.00</b>	<b>232,563,404.00</b>	<b>18.41</b>
3-1-6-01-01	Sueldos Personal de Nómina	13,995,178.00	0.00	13,995,178.00	0.00	13,995,178.00	13,995,178.00	13,995,178.00	100.00	2,447,211.00	2,447,211.00	17.49
3-1-6-01-04	Gastos de Representación	2,550,746.00	0.00	2,550,746.00	0.00	2,550,746.00	2,550,746.00	2,550,746.00	100.00	2,550,746.00	2,550,746.00	100.00
3-1-6-01-08	Bonificación por Servicios Prestados	249,066.00	0.00	249,066.00	0.00	249,066.00	249,066.00	249,066.00	100.00	249,066.00	249,066.00	100.00
3-1-6-01-09	Honorarios	716,487,248.60	650,001.00	717,137,249.60	0.00	717,137,249.60	710,296,947.60	710,296,947.60	99.05	132,418,411.00	132,418,411.00	18.46
3-1-6-01-09-01	Honorarios Entidad	716,487,248.60	650,001.00	717,137,249.60	0.00	717,137,249.60	710,296,947.60	710,296,947.60	99.05	132,418,411.00	132,418,411.00	18.46
3-1-6-01-10	Remuneración Servicios Técnicos	491,281,341.53	0.00	491,281,341.53	0.00	491,281,341.53	491,281,341.53	491,281,341.53	100.00	86,935,575.00	86,935,575.00	17.70
3-1-6-01-12	Prima de Servicios	1,878,849.00	0.00	1,878,849.00	0.00	1,878,849.00	1,878,849.00	1,878,849.00	100.00	1,531,764.00	1,531,764.00	81.53
3-1-6-01-13	Prima de Navidad	1,247,392.00	0.00	1,247,392.00	0.00	1,247,392.00	1,247,392.00	1,247,392.00	100.00	1,247,392.00	1,247,392.00	100.00
3-1-6-01-15	Prima Técnica	5,124,175.00	0.00	5,124,175.00	0.00	5,124,175.00	5,124,175.00	5,124,175.00	100.00	5,124,175.00	5,124,175.00	100.00
3-1-6-01-16	Prima de Antigüedad	59,064.00	0.00	59,064.00	0.00	59,064.00	59,064.00	59,064.00	100.00	59,064.00	59,064.00	100.00
3-1-6-01-25	Convenciones Colectivas o Convenios	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	100.00	0.00	0.00	0.00

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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
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)	
3-1-6-01-25-01	Personal Administrativo	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	100.00	0.00	0.00	0.00
<b>3-1-6-02</b>	<b>GASTOS GENERALES</b>	<b>9,173,661,871.1</b>	<b>49,396,662.0</b>	<b>9,223,058,533.1</b>	<b>0.00</b>	<b>9,223,058,533.1</b>	<b>8,372,965,167.5</b>	<b>8,372,965,167.5</b>	<b>90.78</b>	<b>490,093,437.0</b>	<b>490,093,437.0</b>	<b>5.31</b>
3-1-6-02-01	Arrendamientos	295,765,331.00	0.00	295,765,331.00	0.00	295,765,331.00	195,765,331.00	195,765,331.00	66.19	47,075,260.00	47,075,260.00	15.92
3-1-6-02-02	Dotación	92,401,622.00	0.00	92,401,622.00	0.00	92,401,622.00	92,401,622.00	92,401,622.00	100.00	7,267,621.00	7,267,621.00	7.87
3-1-6-02-03	Gastos de Computador	2,392,223,384.00	3,995,000.00	2,396,218,384.00	0.00	2,396,218,384.00	1,823,637,992.38	1,823,637,992.38	76.10	52,277,788.00	52,277,788.00	2.18
3-1-6-02-04	Viáticos y Gastos de Viaje	4,648,078.00	1,696.00	4,649,774.00	0.00	4,649,774.00	4,649,774.00	4,649,774.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	387,020,342.11	0.00	387,020,342.11	0.00	387,020,342.11	367,020,342.11	367,020,342.11	94.83	22,857,981.00	22,857,981.00	5.91
3-1-6-02-06	Impresos y Publicaciones	637,729,168.00	0.00	637,729,168.00	0.00	637,729,168.00	538,339,170.00	538,339,170.00	84.42	1,259,877.00	1,259,877.00	0.20
3-1-6-02-07	Sentencias Judiciales	17,846,489.95	0.00	17,846,489.95	0.00	17,846,489.95	16,748,469.95	16,748,469.95	93.85	13,549,872.00	13,549,872.00	75.92
3-1-6-02-08	Mantenimiento y Reparaciones	2,405,642,065.98	33,082,023.00	2,438,724,088.98	0.00	2,438,724,088.98	2,383,544,765.62	2,383,544,765.62	97.74	206,111,228.00	206,111,228.00	8.45
3-1-6-02-08-01	Mantenimiento Entidad	2,405,642,065.98	33,082,023.00	2,438,724,088.98	0.00	2,438,724,088.98	2,383,544,765.62	2,383,544,765.62	97.74	206,111,228.00	206,111,228.00	8.45
3-1-6-02-09	Combustibles, Lubricantes y Llantas	126,355,003.28	4,000,000.00	130,355,003.28	0.00	130,355,003.28	130,355,003.28	130,355,003.28	100.00	5,453,593.00	5,453,593.00	4.18
3-1-6-02-10	Materiales y Suministros	373,438,112.50	5,282,039.00	378,720,151.50	0.00	378,720,151.50	377,145,537.50	377,145,537.50	99.58	3,349,564.00	3,349,564.00	0.88
3-1-6-02-11	Seguros	544,998,570.00	2,877,904.00	547,876,474.00	0.00	547,876,474.00	547,605,455.00	547,605,455.00	99.95	19,239.00	19,239.00	0.00
3-1-6-02-11-01	Seguros Entidad	544,998,570.00	2,877,904.00	547,876,474.00	0.00	547,876,474.00	547,605,455.00	547,605,455.00	99.95	19,239.00	19,239.00	0.00
3-1-6-02-13	Servicios Públicos	19,150,688.00	0.00	19,150,688.00	0.00	19,150,688.00	19,150,688.00	19,150,688.00	100.00	2,594,920.00	2,594,920.00	13.55
3-1-6-02-14	Capacitación	139,432,060.00	0.00	139,432,060.00	0.00	139,432,060.00	139,432,060.00	139,432,060.00	100.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	214,723,102.00	0.00	214,723,102.00	0.00	214,723,102.00	214,723,102.00	214,723,102.00	100.00	19,474,229.00	19,474,229.00	9.07
3-1-6-02-16	Promoción Institucional	12,770,112.00	158,000.00	12,928,112.00	0.00	12,928,112.00	12,928,112.00	12,928,112.00	100.00	0.00	0.00	0.00
3-1-6-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	83,299,755.00	0.00	83,299,755.00	0.00	83,299,755.00	83,299,755.00	83,299,755.00	100.00	0.00	0.00	0.00
3-1-6-02-18	Intereses y Comisiones	1,341,041,547.03	0.00	1,341,041,547.03	0.00	1,341,041,547.03	1,341,041,547.03	1,341,041,547.03	100.00	108,802,265.00	108,802,265.00	8.11
3-1-6-02-19	Salud Ocupacional	82,918,288.00	0.00	82,918,288.00	0.00	82,918,288.00	82,918,288.00	82,918,288.00	100.00	0.00	0.00	0.00
3-1-6-02-20	Programas y Convenios Institucionales	2,258,153.10	0.00	2,258,153.10	0.00	2,258,153.10	2,258,153.10	2,258,153.10	100.00	0.00	0.00	0.00
3-1-6-02-20-99	Otros Programas y Convenios Institucionales	2,258,153.10	0.00	2,258,153.10	0.00	2,258,153.10	2,258,153.10	2,258,153.10	100.00	0.00	0.00	0.00
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>1,543,265,441.1</b>	<b>0.00</b>	<b>1,543,265,441.1</b>	<b>0.00</b>	<b>1,543,265,441.1</b>	<b>432,374,088.8</b>	<b>432,374,088.8</b>	<b>28.02</b>	<b>81,023,666.0</b>	<b>81,023,666.0</b>	<b>5.25</b>
3-1-6-03-01	Caja de Compensación	4,430,000.00	0.00	4,430,000.00	0.00	4,430,000.00	4,430,000.00	4,430,000.00	100.00	4,324,078.00	4,324,078.00	97.61
3-1-6-03-02	Cesantías	1,505,584,009.42	0.00	1,505,584,009.42	0.00	1,505,584,009.42	394,692,656.42	394,692,656.42	26.22	49,586,322.00	49,586,322.00	3.29
3-1-6-03-02-02	Cesantías FONDOS	1,505,584,009.42	0.00	1,505,584,009.42	0.00	1,505,584,009.42	394,692,656.42	394,692,656.42	26.22	49,586,322.00	49,586,322.00	3.29
3-1-6-03-03	ESAP	475,193.00	0.00	475,193.00	0.00	475,193.00	475,193.00	475,193.00	100.00	468,580.00	468,580.00	98.61
3-1-6-03-04	Pensiones y Seguridad Social	27,709,541.38	0.00	27,709,541.38	0.00	27,709,541.38	27,709,541.38	27,709,541.38	100.00	21,708,169.00	21,708,169.00	78.34

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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-6-03-04-01	Pensiones	15,512,884.03	0.00	15,512,884.03	0.00	15,512,884.03	15,512,884.03	15,512,884.03	100.00	12,224,394.00	12,224,394.00	78.80
3-1-6-03-04-02	Salud	11,704,434.35	0.00	11,704,434.35	0.00	11,704,434.35	11,704,434.35	11,704,434.35	100.00	8,994,175.00	8,994,175.00	76.84
3-1-6-03-04-03	Riesgos Profesionales	492,223.00	0.00	492,223.00	0.00	492,223.00	492,223.00	492,223.00	100.00	489,600.00	489,600.00	99.47
3-1-6-03-05	ICBF	3,325,804.00	0.00	3,325,804.00	0.00	3,325,804.00	3,325,804.00	3,325,804.00	100.00	3,243,058.00	3,243,058.00	97.51
3-1-6-03-06	SENA	791,640.00	0.00	791,640.00	0.00	791,640.00	791,640.00	791,640.00	100.00	756,299.00	756,299.00	95.54
3-1-6-03-08	Institutos Técnicos	949,254.00	0.00	949,254.00	0.00	949,254.00	949,254.00	949,254.00	100.00	937,160.00	937,160.00	98.73
3-1-6-99	Reservas Presupuestadas y no utilizadas	773,361,626.1	0.00	773,361,626.1	0.00	773,361,626.1	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	147,294,324,000.0	0.00	147,294,324,000.0	0.00	147,294,324,000.0	24,427,998,982.1	24,427,998,982.1	16.58	23,667,498,982.1	23,667,498,982.1	16.07
3-2-1	INTERNA	6,289,324,000.0	0.00	6,289,324,000.0	0.00	6,289,324,000.0	821,016,956.0	821,016,956.0	13.05	60,516,956.0	60,516,956.0	0.96
3-2-1-01	Capital	5,201,300,000.0	0.00	5,201,300,000.0	0.00	5,201,300,000.0	672,580,000.0	672,580,000.0	12.93	47,580,000.0	47,580,000.0	0.91
3-2-1-02	Intereses	1,088,024,000.0	0.00	1,088,024,000.0	0.00	1,088,024,000.0	148,436,956.0	148,436,956.0	13.64	12,936,956.0	12,936,956.0	1.19
3-2-3	BONOS PENSIONALES	135,605,000,000.0	0.00	135,605,000,000.0	0.00	135,605,000,000.0	18,500,000,000.0	18,500,000,000.0	13.64	18,500,000,000.0	18,500,000,000.0	13.64
3-2-8	PASIVOS CONTINGENTES	5,400,000,000.0	0.00	5,400,000,000.0	0.00	5,400,000,000.0	5,106,982,026.0	5,106,982,026.0	94.57	5,106,982,026.0	5,106,982,026.0	94.57
3-3	INVERSIÓN	3,936,634,564,000.0	0.00	3,936,634,564,000.0	0.00	3,936,634,564,000.0	844,538,654,801.1	844,538,654,801.1	21.45	12,585,639,602.0	12,585,639,602.0	0.32
3-3-1	DIRECTA	2,802,800,431,000.0	0.00	2,802,800,431,000.0	0.00	2,802,800,431,000.0	31,655,868,986.0	31,655,868,986.0	1.13	2,034,553,931.3	2,034,553,931.3	0.07
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.0	0.00	2,802,800,431,000.0	0.00	2,802,800,431,000.0	31,655,868,986.0	31,655,868,986.0	1.13	2,034,553,931.3	2,034,553,931.3	0.07
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	0.00	1,383,839,158,000.00	0.00	1,383,839,158,000.00	9,121,808,886.67	9,121,808,886.67	0.66	1,328,803,408.67	1,328,803,408.67	0.10
3-3-1-12-01-01	Bogotá sin hambre	36,950,000,000.00	0.00	36,950,000,000.00	0.00	36,950,000,000.00	2,005,477,187.00	2,005,477,187.00	5.43	506,539,741.00	506,539,741.00	1.37
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,900,000,000.00	0.00	16,900,000,000.00	0.00	16,900,000,000.00	1,381,065,187.00	1,381,065,187.00	8.17	359,682,247.00	359,682,247.00	2.13
3-3-1-12-01-01-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de cl	950,000,000.00	0.00	950,000,000.00	0.00	950,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-01-0337	Promoción de la alimentación sana	10,800,000,000.00	0.00	10,800,000,000.00	0.00	10,800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-01-7194	Atención alimenticia a los asistidos	8,300,000,000.00	0.00	8,300,000,000.00	0.00	8,300,000,000.00	624,412,000.00	624,412,000.00	7.52	146,857,494.00	146,857,494.00	1.77
3-3-1-12-01-02	Más y mejor educación para todos y todas	2,398,000,000.00	0.00	2,398,000,000.00	0.00	2,398,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0253	Laboratorio pedagógico de Bogotá, D.C.	998,000,000.00	0.00	998,000,000.00	0.00	998,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-02-0255	Observatorio pedagógico de Bogotá, D.C.	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

24-04-2008

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-01-03	Salud para la vida digna	1,180,022,195,000.00	0.00	1,180,022,195,000.00	0.00	1,180,022,195,000.00	1,695,414,240.00	1,695,414,240.00	0.14	576,000.00	576,000.00	0.00
3-3-1-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	109,938,505,000.00	0.00	109,938,505,000.00	0.00	109,938,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	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
3-3-1-12-01-03-0384	Ciudad para la salud y la vida	106,698,773,000.00	0.00	106,698,773,000.00	0.00	106,698,773,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-03-0385	Universalización de la atención integral en salud	939,789,109,000.00	0.00	939,789,109,000.00	0.00	939,789,109,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	23,095,808,000.00	0.00	23,095,808,000.00	0.00	23,095,808,000.00	1,695,414,240.00	1,695,414,240.00	7.34	576,000.00	576,000.00	0.00
3-3-1-12-01-04	Restablecimiento de derechos e inclusión social	45,463,121,000.00	0.00	45,463,121,000.00	0.00	45,463,121,000.00	3,662,000,906.00	3,662,000,906.00	8.05	665,366,576.00	665,366,576.00	1.46
3-3-1-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	16,300,000,000.00	0.00	16,300,000,000.00	0.00	16,300,000,000.00	850,000.00	850,000.00	0.01	850,000.00	850,000.00	0.01
3-3-1-12-01-04-4012	Atención y educación especial integral para la población callejera	10,200,000,000.00	0.00	10,200,000,000.00	0.00	10,200,000,000.00	679,000,000.00	679,000,000.00	6.66	317,422,754.00	317,422,754.00	3.11
3-3-1-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	1,550,000,000.00	0.00	1,550,000,000.00	0.00	1,550,000,000.00	400,000,000.00	400,000,000.00	25.81	50,253,632.00	50,253,632.00	3.24
3-3-1-12-01-04-4014	Desarrollo de trabajo social a la población asistida	725,000,000.00	0.00	725,000,000.00	0.00	725,000,000.00	130,644,314.00	130,644,314.00	18.02	9,229,239.00	9,229,239.00	1.27
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	0.00	6,900,000,000.00	0.00	6,900,000,000.00	1,255,000,000.00	1,255,000,000.00	18.19	172,609,070.00	172,609,070.00	2.50
3-3-1-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	9,788,121,000.00	0.00	9,788,121,000.00	0.00	9,788,121,000.00	1,196,506,592.00	1,196,506,592.00	12.22	115,001,881.00	115,001,881.00	1.17
3-3-1-12-01-06	Bogotá con igualdad de oportunidad para las mujeres	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-06-0446	Bogotá una casa de igualdad de oportunidades	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	60,438,500,000.00	0.00	60,438,500,000.00	0.00	60,438,500,000.00	1,483,038,468.67	1,483,038,468.67	2.45	143,821,451.67	143,821,451.67	0.24
3-3-1-12-01-07-0341	Dignificación del trabajo en salud	1,166,000,000.00	0.00	1,166,000,000.00	0.00	1,166,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	5,322,500,000.00	0.00	5,322,500,000.00	0.00	5,322,500,000.00	156,538,900.00	156,538,900.00	2.94	0.00	0.00	0.00
3-3-1-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	52,900,000,000.00	0.00	52,900,000,000.00	0.00	52,900,000,000.00	1,181,364,968.67	1,181,364,968.67	2.23	143,821,451.67	143,821,451.67	0.27

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

24-04-2008

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330,000,000.00	0.00	330,000,000.00	0.00	330,000,000.00	145,134,600.00	145,134,600.00	43.98	0.00	0.00	0.00
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720,000,000.00	0.00	720,000,000.00	0.00	720,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-08	Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje	566,000,000.00	0.00	566,000,000.00	0.00	566,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-08-0256	Centro de memoria pedagógica de Bogotá, D.C.	566,000,000.00	0.00	566,000,000.00	0.00	566,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-09	Cultura para la inclusión social	24,854,454,000.00	0.00	24,854,454,000.00	0.00	24,854,454,000.00	164,990,033.00	164,990,033.00	0.66	0.00	0.00	0.00
3-3-1-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	1,731,331,000.00	0.00	1,731,331,000.00	0.00	1,731,331,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-09-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	2,980,000,000.00	0.00	2,980,000,000.00	0.00	2,980,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-09-0459	Expresiones culturales	2,629,981,000.00	0.00	2,629,981,000.00	0.00	2,629,981,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	12,599,523,000.00	0.00	12,599,523,000.00	0.00	12,599,523,000.00	109,000,000.00	109,000,000.00	0.87	0.00	0.00	0.00
3-3-1-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	3,578,669,000.00	0.00	3,578,669,000.00	0.00	3,578,669,000.00	46,349,200.00	46,349,200.00	1.30	0.00	0.00	0.00
3-3-1-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	8,540,833.00	8,540,833.00	1.07	0.00	0.00	0.00
3-3-1-12-01-09-7067	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	384,950,000.00	0.00	384,950,000.00	0.00	384,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-01-09-7347	Realización de talleres y clubes artísticos	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	1,100,000.00	1,100,000.00	0.73	0.00	0.00	0.00
3-3-1-12-01-10	Recreación y deporte para todos y todas	30,146,888,000.00	0.00	30,146,888,000.00	0.00	30,146,888,000.00	110,888,052.00	110,888,052.00	0.37	12,499,640.00	12,499,640.00	0.04
3-3-1-12-01-10-7345	Deporte para todos y todas	18,253,971,000.00	0.00	18,253,971,000.00	0.00	18,253,971,000.00	34,356,427.00	34,356,427.00	0.19	258,640.00	258,640.00	0.00
3-3-1-12-01-10-7346	Bogotá recreActiva	11,892,917,000.00	0.00	11,892,917,000.00	0.00	11,892,917,000.00	76,531,625.00	76,531,625.00	0.64	12,241,000.00	12,241,000.00	0.10
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	0.00	1,085,069,313,000.00	0.00	1,085,069,313,000.00	4,146,595,516.10	4,146,595,516.10	0.38	642,496,625.10	642,496,625.10	0.06
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	282,651,081,000.00	0.00	282,651,081,000.00	0.00	282,651,081,000.00	3,506,886,405.00	3,506,886,405.00	1.24	570,958,222.00	570,958,222.00	0.20
3-3-1-12-02-11-0114	Fortalecimiento de la actividad residencial en sectores de interés cultural	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	87,946,442,000.00	0.00	87,946,442,000.00	0.00	87,946,442,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-11-0249	Servicio de alumbrado público en Bogotá	1,443,321,000.00	0.00	1,443,321,000.00	0.00	1,443,321,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	3,987,123,000.00	0.00	3,987,123,000.00	0.00	3,987,123,000.00	26,200,000.00	26,200,000.00	0.66	0.00	0.00	0.00
3-3-1-12-02-11-0336	Parques para la inclusión: sostenibilidad social, económica y ambiental del Sistema Distrital de Parques y escenarios	900,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	10,918,400.00	10,918,400.00	1.21	0.00	0.00	0.00
3-3-1-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	1,319,944,000.00	0.00	1,319,944,000.00	0.00	1,319,944,000.00	73,276,800.00	73,276,800.00	5.55	0.00	0.00	0.00
3-3-1-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	61,657,840,000.00	0.00	61,657,840,000.00	0.00	61,657,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0441	Protección del patrimonio cultural construido	377,600,000.00	0.00	377,600,000.00	0.00	377,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-0449	Mantenimiento de escenarios culturales	1,279,990,000.00	0.00	1,279,990,000.00	0.00	1,279,990,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	42,240,760,000.00	0.00	42,240,760,000.00	0.00	42,240,760,000.00	45,911,740.00	45,911,740.00	0.11	0.00	0.00	0.00
3-3-1-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	23,347,710,000.00	0.00	23,347,710,000.00	0.00	23,347,710,000.00	115,759,688.00	115,759,688.00	0.50	899,910.00	899,910.00	0.00
3-3-1-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	39,500,000,000.00	0.00	39,500,000,000.00	0.00	39,500,000,000.00	2,998,499,757.00	2,998,499,757.00	7.59	565,943,992.00	565,943,992.00	1.43
3-3-1-12-02-11-7000	Promoción y divulgación del patrimonio cultural	920,000,000.00	0.00	920,000,000.00	0.00	920,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	6,537,275,000.00	0.00	6,537,275,000.00	0.00	6,537,275,000.00	4,114,320.00	4,114,320.00	0.06	4,114,320.00	4,114,320.00	0.06
3-3-1-12-02-11-7301	Manejo integral para la reducción de riesgos en el D.C.	8,037,415,000.00	0.00	8,037,415,000.00	0.00	8,037,415,000.00	44,046,900.00	44,046,900.00	0.55	0.00	0.00	0.00
3-3-1-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	3,105,661,000.00	0.00	3,105,661,000.00	0.00	3,105,661,000.00	188,158,800.00	188,158,800.00	6.06	0.00	0.00	0.00
3-3-1-12-02-12	Red de centralidades distritales	735,848,703,000.00	0.00	735,848,703,000.00	0.00	735,848,703,000.00	55,767,500.00	55,767,500.00	0.01	0.00	0.00	0.00
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	0.00	690,811,020,000.00	0.00	690,811,020,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-0225	Gestión de servicios funerarios distritales	2,636,656,000.00	0.00	2,636,656,000.00	0.00	2,636,656,000.00	2,307,500.00	2,307,500.00	0.09	0.00	0.00	0.00
3-3-1-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	1,023,374,000.00	0.00	1,023,374,000.00	0.00	1,023,374,000.00	40,920,000.00	40,920,000.00	4.00	0.00	0.00	0.00
3-3-1-12-02-12-0244	Participación y control social para el desarrollo y	1,161,100,000.00	0.00	1,161,100,000.00	0.00	1,161,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00



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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
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)
	uso responsable de los servicios públicos a cargo de la UAESP											
3-3-1-12-02-12-0345	Plan maestro de equipamientos en salud	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
3-3-1-12-02-12-0346	Complejo hospitalario del centro ciudad salud	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	196,340,000.00	0.00	196,340,000.00	0.00	196,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	5,336,870,000.00	0.00	5,336,870,000.00	0.00	5,336,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	700,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	27,152,343,000.00	0.00	27,152,343,000.00	0.00	27,152,343,000.00	12,540,000.00	12,540,000.00	0.05	0.00	0.00	0.00
3-3-1-12-02-12-7193	Gestión de actuaciones urbanísticas	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
3-3-1-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	2,431,000,000.00	0.00	2,431,000,000.00	0.00	2,431,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13	Sostenibilidad urbano-rural	24,865,843,000.00	0.00	24,865,843,000.00	0.00	24,865,843,000.00	80,534,208.00	80,534,208.00	0.32	0.00	0.00	0.00
3-3-1-12-02-13-0242	Servicio público de aseo en Bogotá	1,592,100,000.00	0.00	1,592,100,000.00	0.00	1,592,100,000.00	24,614,238.00	24,614,238.00	1.55	0.00	0.00	0.00
3-3-1-12-02-13-0246	Gestión integral de residuos industriales y de servicios	909,447,000.00	0.00	909,447,000.00	0.00	909,447,000.00	4,672,500.00	4,672,500.00	0.51	0.00	0.00	0.00
3-3-1-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	8,286,373,000.00	0.00	8,286,373,000.00	0.00	8,286,373,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	868,373,000.00	0.00	868,373,000.00	0.00	868,373,000.00	51,247,470.00	51,247,470.00	5.90	0.00	0.00	0.00
3-3-1-12-02-13-0343	Promoción de ambientes saludables	8,187,352,000.00	0.00	8,187,352,000.00	0.00	8,187,352,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	1,008,000,000.00	0.00	1,008,000,000.00	0.00	1,008,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	4,014,198,000.00	0.00	4,014,198,000.00	0.00	4,014,198,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-14	Región integrada para el desarrollo	24,673,526,000.00	0.00	24,673,526,000.00	0.00	24,673,526,000.00	397,407,403.10	397,407,403.10	1.61	71,538,403.10	71,538,403.10	0.29
3-3-1-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	530,526,000.00	0.00	530,526,000.00	0.00	530,526,000.00	42,600,000.00	42,600,000.00	8.03	0.00	0.00	0.00

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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
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)	
3-3-1-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	4,572,000,000.00	0.00	4,572,000,000.00	0.00	4,572,000,000.00	354,807,403.10	354,807,403.10	7.76	71,538,403.10	71,538,403.10	1.56
3-3-1-12-02-14-7260	Construcción de vías regionales	19,571,000,000.00	0.00	19,571,000,000.00	0.00	19,571,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15	Bogotá productiva	17,030,160,000.00	0.00	17,030,160,000.00	0.00	17,030,160,000.00	106,000,000.00	106,000,000.00	0.62	0.00	0.00	0.00
3-3-1-12-02-15-0221	Escuela taller de Bogotá	617,934,000.00	0.00	617,934,000.00	0.00	617,934,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	1,035,200,000.00	0.00	1,035,200,000.00	0.00	1,035,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0245	Programa distrital de reciclaje	3,411,202,000.00	0.00	3,411,202,000.00	0.00	3,411,202,000.00	106,000,000.00	106,000,000.00	3.11	0.00	0.00	0.00
3-3-1-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	365,824,000.00	0.00	365,824,000.00	0.00	365,824,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0436	Bogotá internacional, turística y atractiva	9,000,000,000.00	0.00	9,000,000,000.00	0.00	9,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	2,600,000,000.00	0.00	2,600,000,000.00	0.00	2,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	177,734,449,000.00	0.00	177,734,449,000.00	0.00	177,734,449,000.00	14,277,773,576.90	14,277,773,576.90	8.03	63,008,897.57	63,008,897.57	0.04
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	118,629,631,000.00	0.00	118,629,631,000.00	0.00	118,629,631,000.00	12,514,535,962.33	12,514,535,962.33	10.55	13,385,276.00	13,385,276.00	0.01
3-3-1-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	2,630,614,000.00	0.00	2,630,614,000.00	0.00	2,630,614,000.00	16,400,000.00	16,400,000.00	0.62	0.00	0.00	0.00
3-3-1-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	1,074,280,000.00	0.00	1,074,280,000.00	0.00	1,074,280,000.00	23,158,613.00	23,158,613.00	2.16	575,398.00	575,398.00	0.05
3-3-1-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	956,601,000.00	0.00	956,601,000.00	0.00	956,601,000.00	25,740,000.00	25,740,000.00	2.69	0.00	0.00	0.00
3-3-1-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	852,500,000.00	0.00	852,500,000.00	0.00	852,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,847,360,000.00	0.00	1,847,360,000.00	0.00	1,847,360,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2 ,3)	18,485,020,000.00	0.00	18,485,020,000.00	0.00	18,485,020,000.00	7,200,000.00	7,200,000.00	0.04	0.00	0.00	0.00
3-3-1-12-03-20-0414	Misión Bogotá para construir ciudadanía	17,837,100,000.00	0.00	17,837,100,000.00	0.00	17,837,100,000.00	23,223,686.00	23,223,686.00	0.13	4,907,098.00	4,907,098.00	0.03
3-3-1-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	43,702,510,000.00	0.00	43,702,510,000.00	0.00	43,702,510,000.00	11,792,551,427.00	11,792,551,427.00	26.98	7,902,780.00	7,902,780.00	0.02
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de	10,913,734,000.00	0.00	10,913,734,000.00	0.00	10,913,734,000.00	546,579,903.00	546,579,903.00	5.01	0.00	0.00	0.00

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

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**ESTABLECIMIENTOS PUBLICOS  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS**

MES: ENERO												
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)	
3-3-1-12-03-20-6134	Infraestructura para mantener la presencia policial	15,856,724,000.00	0.00	15,856,724,000.00	0.00	15,856,724,000.00	30,242,000.00	30,242,000.00	0.19	0.00	0.00	0.00
3-3-1-12-03-20-6135	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	2,307,150,000.00	0.00	2,307,150,000.00	0.00	2,307,150,000.00	44,440,333.33	44,440,333.33	1.93	0.00	0.00	0.00
3-3-1-12-03-20-7093	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	1,833,238,000.00	0.00	1,833,238,000.00	0.00	1,833,238,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-20-7196	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	332,800,000.00	0.00	332,800,000.00	0.00	332,800,000.00	5,000,000.00	5,000,000.00	1.50	0.00	0.00	0.00
3-3-1-12-03-21	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	6,712,158,000.00	0.00	6,712,158,000.00	0.00	6,712,158,000.00	210,934,901.00	210,934,901.00	3.14	0.00	0.00	0.00
3-3-1-12-03-21-0175	Sistema de justicia de la ciudad	6,712,158,000.00	0.00	6,712,158,000.00	0.00	6,712,158,000.00	210,934,901.00	210,934,901.00	3.14	0.00	0.00	0.00
3-3-1-12-03-22	Apoyo para la convivencia en Bogotá	13,060,271,000.00	0.00	13,060,271,000.00	0.00	13,060,271,000.00	307,525,380.00	307,525,380.00	2.35	0.00	0.00	0.00
3-3-1-12-03-22-0274	Bogotá, menos vulnerable ante eventos críticos	2,625,851,000.00	0.00	2,625,851,000.00	0.00	2,625,851,000.00	26,318,500.00	26,318,500.00	1.00	0.00	0.00	0.00
3-3-1-12-03-22-0275	Implementación del plan distrital de respuesta por terremoto	1,301,858,000.00	0.00	1,301,858,000.00	0.00	1,301,858,000.00	109,768,240.00	109,768,240.00	8.43	0.00	0.00	0.00
3-3-1-12-03-22-0276	Implementación de la estrategia distrital para la gestión local del riesgo	2,428,306,000.00	0.00	2,428,306,000.00	0.00	2,428,306,000.00	79,992,020.00	79,992,020.00	3.29	0.00	0.00	0.00
3-3-1-12-03-22-7240	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	4,500,000,000.00	0.00	4,500,000,000.00	0.00	4,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-22-7300	Atención de emergencias en el Distrito Capital	2,204,256,000.00	0.00	2,204,256,000.00	0.00	2,204,256,000.00	91,446,620.00	91,446,620.00	4.15	0.00	0.00	0.00
3-3-1-12-03-24	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog	12,606,495,000.00	0.00	12,606,495,000.00	0.00	12,606,495,000.00	10,800,000.00	10,800,000.00	0.09	0.00	0.00	0.00
3-3-1-12-03-24-0330	Participación para la decisión	3,206,345,000.00	0.00	3,206,345,000.00	0.00	3,206,345,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-24-0334	Escuela de participación y gestión social	4,760,150,000.00	0.00	4,760,150,000.00	0.00	4,760,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-24-0338	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	1,840,000,000.00	0.00	1,840,000,000.00	0.00	1,840,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-24-0432	Ciudadanía en salud	2,800,000,000.00	0.00	2,800,000,000.00	0.00	2,800,000,000.00	10,800,000.00	10,800,000.00	0.39	0.00	0.00	0.00
3-3-1-12-03-25	Promoción de la participación ciudadana	1,273,505,000.00	0.00	1,273,505,000.00	0.00	1,273,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-25-0372	Comunicación para la participación	1,153,505,000.00	0.00	1,153,505,000.00	0.00	1,153,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-25-7304	Comunicación participativa	120,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Realización de foros, debates y conversatorios											

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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
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)	
3-3-1-12-03-27	Obras con participación ciudadana	6,070,389,000.00	0.00	6,070,389,000.00	0.00	6,070,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-27-0335	Ejecución de obras con participación ciudadana	6,070,389,000.00	0.00	6,070,389,000.00	0.00	6,070,389,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-03-29	Inclusión económica y desarrollo empresarial sectorial	19,382,000,000.00	0.00	19,382,000,000.00	0.00	19,382,000,000.00	1,233,977,333.57	1,233,977,333.57	6.37	49,623,621.57	49,623,621.57	0.26
3-3-1-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	2,854,000,000.00	0.00	2,854,000,000.00	0.00	2,854,000,000.00	802,381,712.00	802,381,712.00	28.11	0.00	0.00	0.00
3-3-1-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios	16,528,000,000.00	0.00	16,528,000,000.00	0.00	16,528,000,000.00	431,595,621.57	431,595,621.57	2.61	49,623,621.57	49,623,621.57	0.30
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	0.00	156,157,511,000.00	0.00	156,157,511,000.00	4,109,691,007.00	4,109,691,007.00	2.63	245,000.00	245,000.00	0.00
3-3-1-12-04-30	Administración moderna y humana	101,065,384,260.00	0.00	101,065,384,260.00	0.00	101,065,384,260.00	1,322,192,862.00	1,322,192,862.00	1.31	245,000.00	245,000.00	0.00
3-3-1-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	85,036,595,000.00	0.00	85,036,595,000.00	0.00	85,036,595,000.00	886,093,873.00	886,093,873.00	1.04	0.00	0.00	0.00
3-3-1-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	378,047,000.00	0.00	378,047,000.00	0.00	378,047,000.00	84,459,876.00	84,459,876.00	22.34	0.00	0.00	0.00
3-3-1-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	2,560,715,000.00	0.00	2,560,715,000.00	0.00	2,560,715,000.00	222,980,600.00	222,980,600.00	8.71	0.00	0.00	0.00
3-3-1-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	479,605,000.00	0.00	479,605,000.00	0.00	479,605,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0368	Fortalecimiento institucional	397,613,260.00	0.00	397,613,260.00	0.00	397,613,260.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0398	Desarrollo y fortalecimiento institucional	800,000,000.00	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	564,299,000.00	0.00	564,299,000.00	0.00	564,299,000.00	12,172,667.00	12,172,667.00	2.16	0.00	0.00	0.00
3-3-1-12-04-30-0405	Modernización y fortalecimiento institucional del IDEP	140,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	41,416,667.00	41,416,667.00	29.58	0.00	0.00	0.00
3-3-1-12-04-30-0444	Fortalecimiento institucional	830,000,000.00	0.00	830,000,000.00	0.00	830,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-30-0466	Gestión institucional para la liquidación del FONDATT	5,700,000,000.00	0.00	5,700,000,000.00	0.00	5,700,000,000.00	8,400,000.00	8,400,000.00	0.15	245,000.00	245,000.00	0.00
3-3-1-12-04-30-6205	Apoyo Institucional	2,576,720,000.00	0.00	2,576,720,000.00	0.00	2,576,720,000.00	66,669,179.00	66,669,179.00	2.59	0.00	0.00	0.00
3-3-1-12-04-30-7014	Modernización institucional	1,601,790,000.00	0.00	1,601,790,000.00	0.00	1,601,790,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-31	Localidades modernas y eficaces	233,902,000.00	0.00	233,902,000.00	0.00	233,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local	233,902,000.00	0.00	233,902,000.00	0.00	233,902,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
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)
3-3-1-12-04-34	Planeación fiscal y financiera	39,044,795,740.00	0.00	39,044,795,740.00	0.00	39,044,795,740.00	2,787,498,145.00	2,787,498,145.00	7.14	0.00	0.00	0.00
3-3-1-12-04-34-0465	Gestión de pensiones	7,621,661,740.00	0.00	7,621,661,740.00	0.00	7,621,661,740.00	71,300,000.00	71,300,000.00	0.94	0.00	0.00	0.00
3-3-1-12-04-34-4138	Pago de cesantías	31,423,134,000.00	0.00	31,423,134,000.00	0.00	31,423,134,000.00	2,716,198,145.00	2,716,198,145.00	8.64	0.00	0.00	0.00
3-3-1-12-04-34-4138-01	Pago de cesantías afiliados	28,423,134,000.00	0.00	28,423,134,000.00	0.00	28,423,134,000.00	2,716,198,145.00	2,716,198,145.00	9.56	0.00	0.00	0.00
3-3-1-12-04-34-4138-02	Provisión pago de cesantías	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35	Sistema distrital de información	15,813,429,000.00	0.00	15,813,429,000.00	0.00	15,813,429,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participa	3,400,000,000.00	0.00	3,400,000,000.00	0.00	3,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-0344	Desarrollo del sistema integrado de información en salud	10,500,000,000.00	0.00	10,500,000,000.00	0.00	10,500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	835,720,000.00	0.00	835,720,000.00	0.00	835,720,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-7055	Sistemática, investigación del fenómeno callejero	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-04-35-7352	Fortalecimiento del sistema de información	927,709,000.00	0.00	927,709,000.00	0.00	927,709,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-3-2</b>	<b>TRANSFERENCIAS PARA INVERSIÓN</b>	<b>4,482,540,269.00</b>	<b>0.00</b>	<b>4,482,540,269.00</b>	<b>0.00</b>	<b>4,482,540,269.00</b>	<b>537,734,269.00</b>	<b>537,734,269.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-3-2-02</b>	<b>OTRAS TRANSFERENCIAS</b>	<b>3,944,806,000.00</b>	<b>0.00</b>	<b>3,944,806,000.00</b>	<b>0.00</b>	<b>3,944,806,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3-3-2-02-99	Otras	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2-02-99-03	Colciencias - Fondo de Investigaciones en Salud	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>3-3-2-06</b>	<b>RESERVAS OTRAS TRANSFERENCIAS</b>	<b>537,734,269.00</b>	<b>0.00</b>	<b>537,734,269.00</b>	<b>0.00</b>	<b>537,734,269.00</b>	<b>537,734,269.00</b>	<b>537,734,269.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3-3-2-06-99	Otras	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	537,734,269.00	537,734,269.00	100.00	0.00	0.00	0.00
3-3-2-06-99-03	Colciencias - Fondo de Investigaciones en Salud	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	537,734,269.00	537,734,269.00	100.00	0.00	0.00	0.00
<b>3-3-4</b>	<b>PASIVOS EXIGIBLES</b>	<b>236,207,441,000.00</b>	<b>0.00</b>	<b>236,207,441,000.00</b>	<b>0.00</b>	<b>236,207,441,000.00</b>	<b>5,392,760.00</b>	<b>5,392,760.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-3-7</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>893,144,151,731.00</b>	<b>0.00</b>	<b>893,144,151,731.00</b>	<b>0.00</b>	<b>893,144,151,731.00</b>	<b>812,339,658,785.00</b>	<b>812,339,658,785.00</b>	<b>90.95</b>	<b>10,551,085,671.00</b>	<b>10,551,085,671.00</b>	<b>1.18</b>
<b>3-3-7-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>833,279,501,087.00</b>	<b>0.00</b>	<b>833,279,501,087.00</b>	<b>0.00</b>	<b>833,279,501,087.00</b>	<b>812,339,658,785.00</b>	<b>812,339,658,785.00</b>	<b>97.45</b>	<b>10,551,085,671.00</b>	<b>10,551,085,671.00</b>	<b>1.27</b>
3-3-7-12-01	EJE SOCIAL	246,023,071,214.14	0.00	246,023,071,214.14	0.00	246,023,071,214.14	245,999,905,730.09	245,999,905,730.09	99.99	3,839,921,828.00	3,839,921,828.00	1.56
3-3-7-12-01-01	Bogotá sin hambre	5,588,108,342.57	0.00	5,588,108,342.57	0.00	5,588,108,342.57	5,588,097,343.00	5,588,097,343.00	100.00	731,339,546.00	731,339,546.00	13.09

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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	1,895,074,899.00	0.00	1,895,074,899.00	0.00	1,895,074,899.00	1,895,074,899.00	1,895,074,899.00	100.00	390,259,613.00	390,259,613.00	20.59
3-3-7-12-01-01-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de cl	537,612,984.57	0.00	537,612,984.57	0.00	537,612,984.57	537,601,985.00	537,601,985.00	100.00	0.00	0.00	0.00
3-3-7-12-01-01-0337	Promoción de la alimentación sana	2,165,808,653.00	0.00	2,165,808,653.00	0.00	2,165,808,653.00	2,165,808,653.00	2,165,808,653.00	100.00	0.00	0.00	0.00
3-3-7-12-01-01-7194	Atención alimenticia a los asistidos	989,611,806.00	0.00	989,611,806.00	0.00	989,611,806.00	989,611,806.00	989,611,806.00	100.00	341,079,933.00	341,079,933.00	34.47
3-3-7-12-01-02	Más y mejor educación para todos y todas	153,972,000.00	0.00	153,972,000.00	0.00	153,972,000.00	153,972,000.00	153,972,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0253	Diseño, montaje y funcionamiento del laboratorio pedagógico de Bogotá, D.C.	10,352,056.00	0.00	10,352,056.00	0.00	10,352,056.00	10,352,056.00	10,352,056.00	100.00	0.00	0.00	0.00
3-3-7-12-01-02-0255	Diseño, montaje y funcionamiento del observatorio pedagógico de Bogotá, D.C.	143,619,944.00	0.00	143,619,944.00	0.00	143,619,944.00	143,619,944.00	143,619,944.00	100.00	0.00	0.00	0.00
3-3-7-12-01-03	Salud para la vida digna	224,990,518,195.00	0.00	224,990,518,195.00	0.00	224,990,518,195.00	224,990,518,195.00	224,990,518,195.00	100.00	708,404,587.00	708,404,587.00	0.31
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	3,326,795,102.00	0.00	3,326,795,102.00	0.00	3,326,795,102.00	3,326,795,102.00	3,326,795,102.00	100.00	0.00	0.00	0.00
3-3-7-12-01-03-0347	Cooperación técnica local nacional e internacional para el desarrollo del sector salud	273,488,817.00	0.00	273,488,817.00	0.00	273,488,817.00	273,488,817.00	273,488,817.00	100.00	0.00	0.00	0.00
3-3-7-12-01-03-0384	Ciudad para la salud y la vida	22,566,542,766.00	0.00	22,566,542,766.00	0.00	22,566,542,766.00	22,566,542,766.00	22,566,542,766.00	100.00	0.00	0.00	0.00
3-3-7-12-01-03-0385	Universalización de la atención integral en salud	191,944,430,241.00	0.00	191,944,430,241.00	0.00	191,944,430,241.00	191,944,430,241.00	191,944,430,241.00	100.00	708,248,587.00	708,248,587.00	0.37
3-3-7-12-01-03-0386	Redes sociales y de servicios de calidad de vida y salud	6,879,261,269.00	0.00	6,879,261,269.00	0.00	6,879,261,269.00	6,879,261,269.00	6,879,261,269.00	100.00	156,000.00	156,000.00	0.00
3-3-7-12-01-04	Restablecimiento de derechos e inclusión social	1,070,742,315.00	0.00	1,070,742,315.00	0.00	1,070,742,315.00	1,070,742,315.00	1,070,742,315.00	100.00	462,080,276.00	462,080,276.00	43.16
3-3-7-12-01-04-4006	Conservación, adecuación y dotación de unidades educativas y dependencias del Idipron	8,934,900.00	0.00	8,934,900.00	0.00	8,934,900.00	8,934,900.00	8,934,900.00	100.00	0.00	0.00	0.00
3-3-7-12-01-04-4012	Atención y educación especial integral para la población callejera	192,175,089.00	0.00	192,175,089.00	0.00	192,175,089.00	192,175,089.00	192,175,089.00	100.00	117,116,067.00	117,116,067.00	60.94
3-3-7-12-01-04-4013	Educación de población habitante de calle mediante capacitación de los ex callejeros bachilleres	324,228.00	0.00	324,228.00	0.00	324,228.00	324,228.00	324,228.00	100.00	324,228.00	324,228.00	100.00
3-3-7-12-01-04-4014	Desarrollo de trabajo social a la población asistida	49,951,023.00	0.00	49,951,023.00	0.00	49,951,023.00	49,951,023.00	49,951,023.00	100.00	3,912,741.00	3,912,741.00	7.83
3-3-7-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	87,689,790.00	0.00	87,689,790.00	0.00	87,689,790.00	87,689,790.00	87,689,790.00	100.00	20,914,991.00	20,914,991.00	23.85

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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
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)	
3-3-7-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	731,667,285.00	0.00	731,667,285.00	0.00	731,667,285.00	731,667,285.00	731,667,285.00	100.00	319,812,249.00	319,812,249.00	43.71
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	10,300,884,773.83	0.00	10,300,884,773.83	0.00	10,300,884,773.83	10,300,884,773.83	10,300,884,773.83	100.00	1,800,382,181.00	1,800,382,181.00	17.48
3-3-7-12-01-07-0341	Dignificación del trabajo en salud	290,470,353.00	0.00	290,470,353.00	0.00	290,470,353.00	290,470,353.00	290,470,353.00	100.00	0.00	0.00	0.00
3-3-7-12-01-07-0413	Politécnicos comunitarios y acciones empresariales solidarias	646,203,086.83	0.00	646,203,086.83	0.00	646,203,086.83	646,203,086.83	646,203,086.83	100.00	56,243,925.00	56,243,925.00	8.70
3-3-7-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	9,238,096,861.00	0.00	9,238,096,861.00	0.00	9,238,096,861.00	9,238,096,861.00	9,238,096,861.00	100.00	1,696,491,366.00	1,696,491,366.00	18.36
3-3-7-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	126,114,473.00	0.00	126,114,473.00	0.00	126,114,473.00	126,114,473.00	126,114,473.00	100.00	47,646,890.00	47,646,890.00	37.78
3-3-7-12-01-09	Cultura para la inclusión social	173,072,318.00	0.00	173,072,318.00	0.00	173,072,318.00	173,072,318.00	173,072,318.00	100.00	0.00	0.00	0.00
3-3-7-12-01-09-0186	Realización de salones concurso y exposiciones artísticas	17,000,049.00	0.00	17,000,049.00	0.00	17,000,049.00	17,000,049.00	17,000,049.00	100.00	0.00	0.00	0.00
3-3-7-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	116,000,000.00	0.00	116,000,000.00	0.00	116,000,000.00	116,000,000.00	116,000,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-09-7031	Realización y coordinación de actividades artísticas, culturales y servicio de biblioteca	16,178,334.00	0.00	16,178,334.00	0.00	16,178,334.00	16,178,334.00	16,178,334.00	100.00	0.00	0.00	0.00
3-3-7-12-01-09-7032	Adecuación de infraestructura física, técnica e informática de los espacios artísticos y culturales de la Fundación	20,429,935.00	0.00	20,429,935.00	0.00	20,429,935.00	20,429,935.00	20,429,935.00	100.00	0.00	0.00	0.00
3-3-7-12-01-09-7347	Realización de talleres y clubes artísticos	3,464,000.00	0.00	3,464,000.00	0.00	3,464,000.00	3,464,000.00	3,464,000.00	100.00	0.00	0.00	0.00
3-3-7-12-01-10	Recreación y deporte para todos y todas	3,745,773,269.74	0.00	3,745,773,269.74	0.00	3,745,773,269.74	3,722,618,785.26	3,722,618,785.26	99.38	137,715,238.00	137,715,238.00	3.68
3-3-7-12-01-10-7345	Deporte para todos y todas	1,879,015,639.12	0.00	1,879,015,639.12	0.00	1,879,015,639.12	1,879,015,639.12	1,879,015,639.12	100.00	137,715,238.00	137,715,238.00	7.33
3-3-7-12-01-10-7346	Bogotá recreActiva	1,866,757,630.62	0.00	1,866,757,630.62	0.00	1,866,757,630.62	1,843,603,146.14	1,843,603,146.14	98.76	0.00	0.00	0.00
3-3-7-12-02	EJE URBANO REGIONAL	522,045,344,947.26	0.00	522,045,344,947.26	0.00	522,045,344,947.26	501,137,191,380.67	501,137,191,380.67	95.99	4,103,275,208.60	4,103,275,208.60	0.79
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	222,519,058,840.13	0.00	222,519,058,840.13	0.00	222,519,058,840.13	206,509,396,418.50	206,509,396,418.50	92.81	1,772,506,670.60	1,772,506,670.60	0.80
3-3-7-12-02-11-0208	Coordinación del programa de mejoramiento integral de barrios	2,838,000.00	0.00	2,838,000.00	0.00	2,838,000.00	2,838,000.00	2,838,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-0234	Desarrollo y sostenibilidad de la infraestructura local	140,028,718,276.00	0.00	140,028,718,276.00	0.00	140,028,718,276.00	124,260,702,005.00	124,260,702,005.00	88.74	150,850,450.00	150,850,450.00	0.11

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

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

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-02-11-0249	Servicio de alumbrado público en Bogotá	632,700,813.00	0.00	632,700,813.00	0.00	632,700,813.00	632,700,813.00	632,700,813.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	7,156,868,568.24	0.00	7,156,868,568.24	0.00	7,156,868,568.24	7,156,868,568.24	7,156,868,568.24	100.00	16,580,000.00	16,580,000.00	0.23
3-3-7-12-02-11-0336	Parques para la inclusión: sostenibilidad social, económica y ambiental del Sistema Distrital de Parques y escenarios	77,461,700.00	0.00	77,461,700.00	0.00	77,461,700.00	77,461,700.00	77,461,700.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	48,637,845.00	0.00	48,637,845.00	0.00	48,637,845.00	48,637,845.00	48,637,845.00	100.00	1,376,633.00	1,376,633.00	2.83
3-3-7-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la malla vial local	52,608,664,621.00	0.00	52,608,664,621.00	0.00	52,608,664,621.00	52,608,664,621.00	52,608,664,621.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-0441	Protección del patrimonio cultural construido	54,140,000.00	0.00	54,140,000.00	0.00	54,140,000.00	54,140,000.00	54,140,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	8,838,052,689.33	0.00	8,838,052,689.33	0.00	8,838,052,689.33	8,838,052,689.33	8,838,052,689.33	100.00	0.00	0.00	0.00
3-3-7-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	1,022,545,605.00	0.00	1,022,545,605.00	0.00	1,022,545,605.00	1,017,193,532.00	1,017,193,532.00	99.48	178,160,051.00	178,160,051.00	17.42
3-3-7-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	7,325,142,300.27	0.00	7,325,142,300.27	0.00	7,325,142,300.27	7,325,142,300.27	7,325,142,300.27	100.00	1,086,453,198.00	1,086,453,198.00	14.83
3-3-7-12-02-11-7000	Promoción y divulgación del patrimonio cultural	125,154,000.00	0.00	125,154,000.00	0.00	125,154,000.00	125,154,000.00	125,154,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	2,392,758,981.29	0.00	2,392,758,981.29	0.00	2,392,758,981.29	2,392,758,981.29	2,392,758,981.29	100.00	0.00	0.00	0.00
3-3-7-12-02-11-7301	Manejo integral para la reducción de riesgos en el D.C.	816,648,674.00	0.00	816,648,674.00	0.00	816,648,674.00	816,648,673.37	816,648,673.37	100.00	151,939,310.60	151,939,310.60	18.61
3-3-7-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	746,320,599.00	0.00	746,320,599.00	0.00	746,320,599.00	746,320,599.00	746,320,599.00	100.00	180,717,628.00	180,717,628.00	24.21
3-3-7-12-02-11-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	642,406,168.00	0.00	642,406,168.00	0.00	642,406,168.00	406,112,091.00	406,112,091.00	63.22	6,429,400.00	6,429,400.00	1.00
3-3-7-12-02-12	Red de centralidades distritales	246,527,666,644.00	0.00	246,527,666,644.00	0.00	246,527,666,644.00	244,701,807,542.00	244,701,807,542.00	99.26	1,694,137,154.00	1,694,137,154.00	0.69
3-3-7-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	224,367,525,216.00	0.00	224,367,525,216.00	0.00	224,367,525,216.00	222,541,666,114.00	222,541,666,114.00	99.19	1,378,115,202.00	1,378,115,202.00	0.61
3-3-7-12-02-12-0225	Gestión de servicios funerarios distritales	2,187,943,148.00	0.00	2,187,943,148.00	0.00	2,187,943,148.00	2,187,943,148.00	2,187,943,148.00	100.00	2,598,400.00	2,598,400.00	0.12
3-3-7-12-02-12-0241	Ampliación y mejoramiento del relleno sanitario doña Juana	1,323,879,154.00	0.00	1,323,879,154.00	0.00	1,323,879,154.00	1,323,879,154.00	1,323,879,154.00	100.00	17,400,000.00	17,400,000.00	1.31



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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-02-12-0244	Participación y control social para el desarrollo y uso responsable de los servicios públicos a cargo de la UESP	681,663,359.00	0.00	681,663,359.00	0.00	681,663,359.00	681,663,359.00	681,663,359.00	100.00	13,000,000.00	13,000,000.00	1.91
3-3-7-12-02-12-0345	Plan maestro de equipamientos en salud	27,585,819.00	0.00	27,585,819.00	0.00	27,585,819.00	27,585,819.00	27,585,819.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-0359	Infraestructura de datos espaciales del D.C.	95,115,175.00	0.00	95,115,175.00	0.00	95,115,175.00	95,115,175.00	95,115,175.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-0391	Elaboración de avalúos comerciales - Plusvalía - Observatorio Inmobiliario Catastral	44,079,612.00	0.00	44,079,612.00	0.00	44,079,612.00	44,079,612.00	44,079,612.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-6028	Actualización mapa digital de Bogotá, D.C.	99,518,046.00	0.00	99,518,046.00	0.00	99,518,046.00	99,518,046.00	99,518,046.00	100.00	1,907,200.00	1,907,200.00	1.92
3-3-7-12-02-12-6031	Actualización y conservación catastral de Bogotá, D.C.	1,185,467,706.00	0.00	1,185,467,706.00	0.00	1,185,467,706.00	1,185,467,706.00	1,185,467,706.00	100.00	259,892,352.00	259,892,352.00	21.92
3-3-7-12-02-12-6211	Unificación y materialización de nomenclatura de Bogotá, D.C.	268,926,324.00	0.00	268,926,324.00	0.00	268,926,324.00	268,926,324.00	268,926,324.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-7041	Infraestructura urbana integral para el transporte público - Transmilenio	15,288,106,944.00	0.00	15,288,106,944.00	0.00	15,288,106,944.00	15,288,106,944.00	15,288,106,944.00	100.00	21,224,000.00	21,224,000.00	0.14
3-3-7-12-02-12-7193	Gestión de actuaciones urbanísticas	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	78,483,000.00	78,483,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-7257	Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC	15,544,000.00	0.00	15,544,000.00	0.00	15,544,000.00	15,544,000.00	15,544,000.00	100.00	0.00	0.00	0.00
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	863,829,141.00	0.00	863,829,141.00	0.00	863,829,141.00	863,829,141.00	863,829,141.00	100.00	0.00	0.00	0.00
3-3-7-12-02-13	Sostenibilidad urbano-rural	18,207,742,986.96	0.00	18,207,742,986.96	0.00	18,207,742,986.96	16,368,414,796.00	16,368,414,796.00	89.90	386,106,184.00	386,106,184.00	2.12
3-3-7-12-02-13-0242	Servicio público de aseo en Bogotá	100,865,456.00	0.00	100,865,456.00	0.00	100,865,456.00	100,865,456.00	100,865,456.00	100.00	2,487,100.00	2,487,100.00	2.47
3-3-7-12-02-13-0246	Gestión integral de residuos industriales y de servicios	521,565,808.00	0.00	521,565,808.00	0.00	521,565,808.00	521,565,808.00	521,565,808.00	100.00	0.00	0.00	0.00
3-3-7-12-02-13-0247	Desarrollo y sostenibilidad de la infraestructura rural	13,944,599,130.00	0.00	13,944,599,130.00	0.00	13,944,599,130.00	13,944,599,130.00	13,944,599,130.00	100.00	383,619,084.00	383,619,084.00	2.75
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	249,181,820.00	0.00	249,181,820.00	0.00	249,181,820.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-02-13-0343	Promoción de ambientes saludables	1,801,384,402.00	0.00	1,801,384,402.00	0.00	1,801,384,402.00	1,801,384,402.00	1,801,384,402.00	100.00	0.00	0.00	0.00
3-3-7-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	350,333,595.00	0.00	350,333,595.00	0.00	350,333,595.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-7-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	1,239,812,775.96	0.00	1,239,812,775.96	0.00	1,239,812,775.96	0.00	0.00	0.00	0.00	0.00	0.00

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

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-02-14	Región integrada para el desarrollo	30,365,198,734.17	0.00	30,365,198,734.17	0.00	30,365,198,734.17	30,365,198,734.17	30,365,198,734.17	100.00	239,577,423.00	239,577,423.00	0.79
3-3-7-12-02-14-0278	Gestión interinstitucional de riesgos para el distrito y la ciudad-región	12,606,617.00	0.00	12,606,617.00	0.00	12,606,617.00	12,606,617.00	12,606,617.00	100.00	9,410,000.00	9,410,000.00	74.64
3-3-7-12-02-14-0431	Desarrollo de redes de abastecimiento y administración de plazas de mercado distritales	1,639,017,691.17	0.00	1,639,017,691.17	0.00	1,639,017,691.17	1,639,017,691.17	1,639,017,691.17	100.00	96,653,801.00	96,653,801.00	5.90
3-3-7-12-02-14-7260	Construcción de vías regionales	28,713,574,426.00	0.00	28,713,574,426.00	0.00	28,713,574,426.00	28,713,574,426.00	28,713,574,426.00	100.00	133,513,622.00	133,513,622.00	0.46
3-3-7-12-02-15	Bogotá productiva	4,425,677,742.00	0.00	4,425,677,742.00	0.00	4,425,677,742.00	3,192,373,890.00	3,192,373,890.00	72.13	10,947,777.00	10,947,777.00	0.25
3-3-7-12-02-15-0221	Escuela taller de Bogotá	173,585,449.00	0.00	173,585,449.00	0.00	173,585,449.00	173,585,449.00	173,585,449.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	52,292,216.00	0.00	52,292,216.00	0.00	52,292,216.00	52,292,216.00	52,292,216.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15-0245	Programa distrital de reciclaje	2,996,140,322.00	0.00	2,996,140,322.00	0.00	2,996,140,322.00	2,052,976,470.00	2,052,976,470.00	68.52	10,418,177.00	10,418,177.00	0.35
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	45,427,265.00	0.00	45,427,265.00	0.00	45,427,265.00	45,427,265.00	45,427,265.00	100.00	0.00	0.00	0.00
3-3-7-12-02-15-0436	Bogotá internacional, turística y atractiva	1,158,232,490.00	0.00	1,158,232,490.00	0.00	1,158,232,490.00	868,092,490.00	868,092,490.00	74.95	529,600.00	529,600.00	0.05
3-3-7-12-03	EJE DE RECONCILIACIÓN	37,972,102,068.42	0.00	37,972,102,068.42	0.00	37,972,102,068.42	37,972,102,067.42	37,972,102,067.42	100.00	2,017,277,681.68	2,017,277,681.68	5.31
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	25,730,268,605.41	0.00	25,730,268,605.41	0.00	25,730,268,605.41	25,730,268,605.41	25,730,268,605.41	100.00	1,211,029,016.32	1,211,029,016.32	4.71
3-3-7-12-03-20-0126	Implementación y desarrollo de infraestructura militar para la seguridad de Bogotá, D.C.	1,644,829,623.98	0.00	1,644,829,623.98	0.00	1,644,829,623.98	1,644,829,623.98	1,644,829,623.98	100.00	3,623,334.00	3,623,334.00	0.22
3-3-7-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	549,666,497.80	0.00	549,666,497.80	0.00	549,666,497.80	549,666,497.80	549,666,497.80	100.00	792,000.00	792,000.00	0.14
3-3-7-12-03-20-0157	Cooperación interinstitucional para incrementar la seguridad en Bogotá	83,862,291.00	0.00	83,862,291.00	0.00	83,862,291.00	83,862,291.00	83,862,291.00	100.00	1,504,000.00	1,504,000.00	1.79
3-3-7-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	75,838,072.90	0.00	75,838,072.90	0.00	75,838,072.90	75,838,072.90	75,838,072.90	100.00	2,956,000.00	2,956,000.00	3.90
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,294,987,219.19	0.00	1,294,987,219.19	0.00	1,294,987,219.19	1,294,987,219.19	1,294,987,219.19	100.00	8,050,000.00	8,050,000.00	0.62
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	2,305,223,331.96	0.00	2,305,223,331.96	0.00	2,305,223,331.96	2,305,223,331.96	2,305,223,331.96	100.00	582,250,314.00	582,250,314.00	25.26
3-3-7-12-03-20-0414	Misión Bogotá para construir ciudadanía	6,111,929,131.40	0.00	6,111,929,131.40	0.00	6,111,929,131.40	6,111,929,131.40	6,111,929,131.40	100.00	113,724,487.00	113,724,487.00	1.86
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	8,335,690,599.73	0.00	8,335,690,599.73	0.00	8,335,690,599.73	8,335,690,599.73	8,335,690,599.73	100.00	71,409,296.00	71,409,296.00	0.86

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

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	689,672,995.25	0.00	689,672,995.25	0.00	689,672,995.25	689,672,995.25	689,672,995.25	100.00	61,824,182.64	61,824,182.64	8.96
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	2,597,231,225.67	0.00	2,597,231,225.67	0.00	2,597,231,225.67	2,597,231,225.67	2,597,231,225.67	100.00	17,376,775.00	17,376,775.00	0.67
3-3-7-12-03-20-6135	Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa	906,443,328.88	0.00	906,443,328.88	0.00	906,443,328.88	906,443,328.88	906,443,328.88	100.00	318,380,256.68	318,380,256.68	35.12
3-3-7-12-03-20-7093	Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial	1,076,841,987.15	0.00	1,076,841,987.15	0.00	1,076,841,987.15	1,076,841,987.15	1,076,841,987.15	100.00	21,196,371.00	21,196,371.00	1.97
3-3-7-12-03-20-7196	Plan de vivienda para la Policía Metropolitana de Bogotá, D.C.	58,052,300.50	0.00	58,052,300.50	0.00	58,052,300.50	58,052,300.50	58,052,300.50	100.00	7,942,000.00	7,942,000.00	13.68
3-3-7-12-03-21	Sistema de justicia de la ciudad	4,286,422,827.20	0.00	4,286,422,827.20	0.00	4,286,422,827.20	4,286,422,827.20	4,286,422,827.20	100.00	23,319,787.36	23,319,787.36	0.54
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	4,286,422,827.20	0.00	4,286,422,827.20	0.00	4,286,422,827.20	4,286,422,827.20	4,286,422,827.20	100.00	23,319,787.36	23,319,787.36	0.54
3-3-7-12-03-22	Bogotá, menos vulnerable ante eventos críticos	1,011,426,231.00	0.00	1,011,426,231.00	0.00	1,011,426,231.00	1,011,426,231.00	1,011,426,231.00	100.00	327,329,825.00	327,329,825.00	32.36
3-3-7-12-03-22-0274	Implementación del plan distrital de respuesta por terremoto	200,195,448.00	0.00	200,195,448.00	0.00	200,195,448.00	200,195,448.00	200,195,448.00	100.00	29,959,000.00	29,959,000.00	14.96
3-3-7-12-03-22-0275	Implementación de la estrategia distrital para la gestión local del riesgo	200,173,092.00	0.00	200,173,092.00	0.00	200,173,092.00	200,173,092.00	200,173,092.00	100.00	62,610,000.00	62,610,000.00	31.28
3-3-7-12-03-22-0276	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	205,616,032.00	0.00	205,616,032.00	0.00	205,616,032.00	205,616,032.00	205,616,032.00	100.00	74,999,984.00	74,999,984.00	36.48
3-3-7-12-03-22-7240	Atención de emergencias en el Distrito Capital	790,000.00	0.00	790,000.00	0.00	790,000.00	790,000.00	790,000.00	100.00	0.00	0.00	0.00
3-3-7-12-03-22-7300	Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog	404,651,659.00	0.00	404,651,659.00	0.00	404,651,659.00	404,651,659.00	404,651,659.00	100.00	159,760,841.00	159,760,841.00	39.48
3-3-7-12-03-24	Participación para la decisión	1,063,183,078.00	0.00	1,063,183,078.00	0.00	1,063,183,078.00	1,063,183,078.00	1,063,183,078.00	100.00	188,695,412.00	188,695,412.00	17.75
3-3-7-12-03-24-0330	Escuela de participación y gestión social	355,920,000.00	0.00	355,920,000.00	0.00	355,920,000.00	355,920,000.00	355,920,000.00	100.00	39,344,998.00	39,344,998.00	11.05
3-3-7-12-03-24-0334	Fortalecimiento y apoyo de los procesos de las organizaciones sociales	129,269,800.00	0.00	129,269,800.00	0.00	129,269,800.00	129,269,800.00	129,269,800.00	100.00	82,344,704.00	82,344,704.00	63.70
3-3-7-12-03-24-0338	Ciudadanía en salud	478,993,278.00	0.00	478,993,278.00	0.00	478,993,278.00	478,993,278.00	478,993,278.00	100.00	0.00	0.00	0.00
3-3-7-12-03-24-0432	Promoción de la participación ciudadana	99,000,000.00	0.00	99,000,000.00	0.00	99,000,000.00	99,000,000.00	99,000,000.00	100.00	67,005,710.00	67,005,710.00	67.68
3-3-7-12-03-25	Comunicación para la participación	196,322,393.00	0.00	196,322,393.00	0.00	196,322,393.00	196,322,393.00	196,322,393.00	100.00	59,881,970.00	59,881,970.00	30.50
3-3-7-12-03-25-0372	Comunicación participativa	196,322,393.00	0.00	196,322,393.00	0.00	196,322,393.00	196,322,393.00	196,322,393.00	100.00	59,881,970.00	59,881,970.00	30.50

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

24-04-2008

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**ESTABLECIMIENTOS PUBLICOS**  
**CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES**  
**EGRESOS**

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-7-12-03-29	Inclusión económica y desarrollo empresarial sectorial	5,684,478,933.81	0.00	5,684,478,933.81	0.00	5,684,478,933.81	5,684,478,933.81	5,684,478,933.81	100.00	207,021,671.00	207,021,671.00	3.64
3-3-7-12-03-29-0394	Apoyo a las localidades para la formalización y/o relocalización de los vendedores informales	217,774,624.43	0.00	217,774,624.43	0.00	217,774,624.43	217,774,624.43	217,774,624.43	100.00	79,309,567.00	79,309,567.00	36.42
3-3-7-12-03-29-7081	Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios	5,466,704,309.38	0.00	5,466,704,309.38	0.00	5,466,704,309.38	5,466,704,309.38	5,466,704,309.38	100.00	127,712,104.00	127,712,104.00	2.34
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	27,238,982,858.13	0.00	27,238,982,858.13	0.00	27,238,982,858.13	27,230,459,607.36	27,230,459,607.36	99.97	590,610,953.00	590,610,953.00	2.17
3-3-7-12-04-30	Administración moderna y humana	20,122,782,733.13	0.00	20,122,782,733.13	0.00	20,122,782,733.13	20,114,259,482.36	20,114,259,482.36	99.96	523,157,541.00	523,157,541.00	2.60
3-3-7-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	17,888,750,718.00	0.00	17,888,750,718.00	0.00	17,888,750,718.00	17,888,750,718.00	17,888,750,718.00	100.00	115,278,854.00	115,278,854.00	0.64
3-3-7-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	62,138,858.00	0.00	62,138,858.00	0.00	62,138,858.00	53,615,608.00	53,615,608.00	86.28	780,000.00	780,000.00	1.26
3-3-7-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	540,457,757.00	0.00	540,457,757.00	0.00	540,457,757.00	540,457,757.00	540,457,757.00	100.00	114,219,223.00	114,219,223.00	21.13
3-3-7-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.10	68,536,074.00	68,536,074.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-0368	Fortalecimiento institucional	977,905,000.00	0.00	977,905,000.00	0.00	977,905,000.00	977,905,000.00	977,905,000.00	100.00	278,618,445.00	278,618,445.00	28.49
3-3-7-12-04-30-0398	Desarrollo y fortalecimiento institucional	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	99,999,999.00	99,999,999.00	100.00	0.00	0.00	0.00
3-3-7-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	63,863,633.00	0.00	63,863,633.00	0.00	63,863,633.00	63,863,633.00	63,863,633.00	100.00	128,133.00	128,133.00	0.20
3-3-7-12-04-30-0444	Fortalecimiento institucional	16,533,165.00	0.00	16,533,165.00	0.00	16,533,165.00	16,533,164.33	16,533,164.33	100.00	1,933,333.00	1,933,333.00	11.69
3-3-7-12-04-30-6205	Apoyo Institucional	179,671,329.03	0.00	179,671,329.03	0.00	179,671,329.03	179,671,329.03	179,671,329.03	100.00	3,802,313.00	3,802,313.00	2.12
3-3-7-12-04-30-7014	Modernización institucional	224,926,200.00	0.00	224,926,200.00	0.00	224,926,200.00	224,926,200.00	224,926,200.00	100.00	8,397,240.00	8,397,240.00	3.73
3-3-7-12-04-35	Sistema distrital de información	7,116,200,125.00	0.00	7,116,200,125.00	0.00	7,116,200,125.00	7,116,200,125.00	7,116,200,125.00	100.00	67,453,412.00	67,453,412.00	0.95
3-3-7-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participa	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	557,526,724.00	557,526,724.00	100.00	1,494,480.00	1,494,480.00	0.27
3-3-7-12-04-35-0344	Desarrollo del sistema integrado de información en salud	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	6,445,505,031.00	6,445,505,031.00	100.00	34,431,200.00	34,431,200.00	0.53
3-3-7-12-04-35-0360	Ampliación de servicios a través de la red de comunicaciones	21,361,563.00	0.00	21,361,563.00	0.00	21,361,563.00	21,361,563.00	21,361,563.00	100.00	0.00	0.00	0.00

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

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ESTABLECIMIENTOS PUBLICOS  
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES  
EGRESOS

MES: ENERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-7-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	29,325,000.00	0.00	29,325,000.00	0.00	29,325,000.00	29,325,000.00	29,325,000.00	100.00	0.00	0.00	0.00
3-3-7-12-04-35-7055	Sistemática, investigación del fenómeno callejero	19,400,000.00	0.00	19,400,000.00	0.00	19,400,000.00	19,400,000.00	19,400,000.00	100.00	13,550,000.00	13,550,000.00	69.85
3-3-7-12-04-35-7352	Fortalecimiento del sistema de información	43,081,807.00	0.00	43,081,807.00	0.00	43,081,807.00	43,081,807.00	43,081,807.00	100.00	17,977,732.00	17,977,732.00	41.73
<b>3-3-7-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>59,864,650.643.1</b>	<b>0.00</b>	<b>59,864,650.643.1</b>	<b>0.00</b>	<b>59,864,650.643.1</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>