

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

24-04-2008

10:45

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

MES: FEBRERO												
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)	
<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>282,544,259,105.</b>	<b>1,346,638,103,683.</b>	<b>28.95</b>	<b>210,681,169,588.</b>	<b>303,737,167,402.</b>	<b>6.53</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>31,752,779,937.4</b>	<b>226,879,970,732.</b>	<b>39.78</b>	<b>36,711,025,304.0</b>	<b>93,513,884,533.3</b>	<b>16.40</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>171,458,686.00.</b>	<b>-835,372,258.0</b>	<b>170,623,313,742.</b>	<b>0.00</b>	<b>170,623,313,742.</b>	<b>11,730,487,584.4</b>	<b>20,399,656,363.3</b>	<b>11.96</b>	<b>8,257,115,941.9</b>	<b>15,166,609,204.4</b>	<b>8.89</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>96,373,087.00.</b>	<b>-75,159,318.0</b>	<b>96,297,927,682.1</b>	<b>0.00</b>	<b>96,297,927,682.1</b>	<b>6,310,898,031.0</b>	<b>12,018,360,379.1</b>	<b>12.48</b>	<b>5,670,978,718.0</b>	<b>10,848,216,894.4</b>	<b>11.27</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	3,514,582,187.00	6,430,101,614.00	14.38	3,511,605,116.00	6,418,562,205.00	14.35
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	87,753,716.00	167,071,967.00	12.16	87,753,716.00	167,071,967.00	12.16
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	253,708,593.00	506,301,122.00	15.14	253,001,407.00	505,593,936.00	15.12
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	62,279,738.00	124,432,580.00	12.14	62,279,738.00	124,432,580.00	12.14
3-1-1-01-06	Subsidio de Transporte	227,334,000.00	0.00	227,334,000.00	0.00	227,334,000.00	16,575,097.00	29,631,903.00	13.03	16,575,097.00	29,631,903.00	13.03
3-1-1-01-07	Subsidio de Alimentación	376,621,000.00	0.00	376,621,000.00	0.00	376,621,000.00	21,975,032.00	39,283,742.00	10.43	21,975,032.00	39,283,742.00	10.43
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	174,635,588.00	318,492,638.00	21.71	176,890,669.00	318,492,638.00	21.71
3-1-1-01-09	Honorarios	4,528,406,000.00	-60,890,918.00	4,467,515,082.00	0.00	4,467,515,082.00	398,765,808.00	595,656,208.00	13.33	22,340,611.00	37,197,271.00	0.83
3-1-1-01-09-01	Honorarios Entidad	4,528,406,000.00	-60,890,918.00	4,467,515,082.00	0.00	4,467,515,082.00	398,765,808.00	595,656,208.00	13.33	22,340,611.00	37,197,271.00	0.83
3-1-1-01-10	Remuneración Servicios Técnicos	2,921,785,000.00	-14,268,400.00	2,907,516,600.00	0.00	2,907,516,600.00	330,321,192.00	639,413,412.00	21.99	44,149,456.00	51,323,448.00	1.77
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	7,779,887.00	11,274,462.00	0.36	7,779,887.00	10,655,112.00	0.34
3-1-1-01-13	Prima de Navidad	6,189,727,000.00	-7,000,000.00	6,182,727,000.00	0.00	6,182,727,000.00	4,785,713.00	4,786,411.00	0.08	4,785,713.00	4,786,411.00	0.08
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	169,995,464.00	271,419,132.00	8.68	171,469,304.00	271,096,909.00	8.67
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	825,488,621.00	1,520,202,343.00	13.40	824,693,224.00	1,519,406,946.00	13.39
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	135,328,424.00	233,675,464.00	13.22	135,328,424.00	233,675,464.00	13.22
3-1-1-01-17	Prima Secretarial	13,584,000.00	0.00	13,584,000.00	0.00	13,584,000.00	839,163.00	1,549,739.00	11.41	839,163.00	1,549,739.00	11.41
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	5,697,817.00	6,487,507.00	4.73	5,697,817.00	6,487,507.00	4.73
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	65,860,531.00	101,438,119.00	5.27	67,989,411.00	100,887,099.00	5.24
3-1-1-01-22	Quinquenio	173,229,000.00	0.00	173,229,000.00	0.00	173,229,000.00	37,628,400.00	52,556,971.00	30.34	37,628,400.00	52,556,971.00	30.34
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	175,454,464.00	282,361,533.00	49.07	196,556,279.00	274,482,893.00	47.70
3-1-1-01-25-01	Personal Administrativo	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	7,878,640.00	31,452,846.00	18.50	0.00	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	167,575,824.00	250,908,687.00	61.89	196,556,279.00	250,908,687.00	61.89
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	14,325,930.00	21,668,288.00	8.48	14,523,588.00	21,634,182.00	8.46

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	702,006,000.00	19,627,080.00	721,633,080.00	0.00	721,633,080.00	7,116,666.00	660,555,224.00	91.54	7,116,666.00	659,407,971.00	91.38
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>-755,212,940.00</b>	<b>43,780,501,060.00</b>	<b>0.00</b>	<b>43,780,501,060.00</b>	<b>3,283,900,250.00</b>	<b>4,569,662,911.00</b>	<b>10.44</b>	<b>751,790,220.00</b>	<b>1,115,787,078.00</b>	<b>2.56</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	529,014,236.00	602,859,236.00	50.01	20,997,420.00	20,997,420.00	1.74
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	230,515,696.00	252,518,792.00	4.71	4,162,919.00	4,712,919.00	0.09
3-1-1-02-04	Víaticos y Gastos de Viaje	249,423,000.00	-10,001,696.00	239,421,304.00	0.00	239,421,304.00	13,445,010.00	13,445,010.00	5.62	10,990,984.00	10,990,984.00	4.59
3-1-1-02-05	Gastos de Transporte y Comunicación	2,264,634,000.00	-255,991,450.00	2,008,642,550.00	0.00	2,008,642,550.00	98,646,078.24	147,993,751.24	7.37	28,132,311.24	46,453,814.24	2.31
3-1-1-02-06	Impresos y Publicaciones	1,756,132,000.00	-4,550,000.00	1,751,582,000.00	0.00	1,751,582,000.00	50,139,023.00	74,916,171.00	4.28	5,853,001.00	6,721,701.00	0.38
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	-319,198,124.00	12,035,070,876.00	0.00	12,035,070,876.00	659,487,904.00	1,067,679,605.00	8.87	40,669,403.00	51,805,600.00	0.43
3-1-1-02-08-01	Mantenimiento Entidad	12,354,269,000.00	-319,198,124.00	12,035,070,876.00	0.00	12,035,070,876.00	659,487,904.00	1,067,679,605.00	8.87	40,669,403.00	51,805,600.00	0.43
3-1-1-02-09	Combustibles, Lubricantes y Llantas	805,996,000.00	-19,000,000.00	786,996,000.00	0.00	786,996,000.00	110,133,990.00	136,459,990.00	17.34	29,636,109.00	29,736,109.00	3.78
3-1-1-02-10	Materiales y Suministros	1,872,975,000.00	-95,282,039.00	1,777,692,961.00	0.00	1,777,692,961.00	42,365,016.00	54,014,960.00	3.04	7,436,737.00	7,736,737.00	0.44
3-1-1-02-11	Seguros	5,453,372,000.00	-17,877,904.00	5,435,494,096.00	0.00	5,435,494,096.00	72,204,868.00	106,396,026.00	1.96	69,333,446.00	78,184,878.00	1.44
3-1-1-02-11-01	Seguros Entidad	5,453,372,000.00	-17,877,904.00	5,435,494,096.00	0.00	5,435,494,096.00	72,204,868.00	106,396,026.00	1.96	69,333,446.00	78,184,878.00	1.44
3-1-1-02-13	Servicios Públicos	6,424,034,000.00	-500,000.00	6,423,534,000.00	0.00	6,423,534,000.00	1,359,529,689.00	1,973,506,622.00	30.72	503,718,048.00	823,407,866.00	12.82
3-1-1-02-14	Capacitación	653,820,000.00	-5,000,000.00	648,820,000.00	0.00	648,820,000.00	1,226,500.00	5,283,300.00	0.81	976,500.00	1,533,300.00	0.24
3-1-1-02-15	Bienestar e Incentivos	976,550,000.00	-410,657.00	976,139,343.00	0.00	976,139,343.00	21,962,100.00	29,962,100.00	3.07	62,100.00	62,100.00	0.01
3-1-1-02-16	Promoción Institucional	167,333,000.00	-20,158,000.00	147,175,000.00	0.00	147,175,000.00	7,000,000.00	9,400,000.00	6.39	7,038,520.00	7,038,520.00	4.78
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	9,084,749.71	13,742,157.60	2.31	8,616,550.71	11,763,958.60	1.98
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	68,900,572.00	68,900,572.00	2.07	13,986,172.00	13,986,172.00	0.42
3-1-1-02-19	Salud Ocupacional	463,595,000.00	-3,248,070.00	460,346,930.00	0.00	460,346,930.00	180,000.00	2,519,800.00	0.55	180,000.00	655,000.00	0.14
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	8,064,819.00	8,064,819.00	4.27	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	8,064,819.00	8,064,819.00	4.92	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	2,000,000.00	2,000,000.00	100.00	0.00	0.00	0.00
<b>3-1-1-03</b>	<b>APORTES PATRONALES</b>	<b>30,549,885,000.00</b>	<b>-5,000,000.00</b>	<b>30,544,885,000.00</b>	<b>0.00</b>	<b>30,544,885,000.00</b>	<b>2,135,689,303.00</b>	<b>3,811,633,073.00</b>	<b>12.46</b>	<b>1,834,347,003.00</b>	<b>3,202,605,232.00</b>	<b>10.46</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	228,419,657.00	402,460,829.00	13.39	190,881,397.00	329,572,987.00	10.96

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**EGRESOS**

MES: FEBRERO												
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	-5,000,000.00	8,752,228,000.00	0.00	8,752,228,000.00	505,333,344.00	864,012,219.00	9.87	471,862,008.00	798,921,313.00	9.13
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	191,146,526.00	267,075,557.00	10.82	176,302,712.00	251,299,942.00	10.18
3-1-1-03-02-02	Cesantías FONDOS	6,251,535,000.00	-4,029,872.00	6,247,505,128.00	0.00	6,247,505,128.00	311,857,980.00	593,186,733.00	9.49	293,545,910.00	544,186,894.00	8.71
3-1-1-03-02-04	Comisiones	35,398,000.00	0.00	35,398,000.00	0.00	35,398,000.00	2,328,838.00	3,749,929.00	10.59	2,013,386.00	3,434,477.00	9.70
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	1,114,639,742.00	2,048,441,004.00	15.10	932,637,372.00	1,668,501,659.00	12.30
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	636,041,406.00	1,174,440,884.00	15.54	530,998,195.00	956,570,457.00	12.66
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	443,199,354.00	814,331,352.00	14.75	370,517,963.00	661,126,934.00	11.97
3-1-1-03-04-03	Riesgos Profesionales	489,492,000.00	0.00	489,492,000.00	0.00	489,492,000.00	35,398,982.00	59,668,768.00	12.19	31,121,214.00	50,804,268.00	10.38
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	171,533,431.00	298,031,445.00	13.21	143,379,735.00	243,365,563.00	10.79
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	115,763,129.00	198,687,576.00	13.21	95,586,491.00	162,243,710.00	10.79
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>17,277,000,000.00</b>	<b>193,673,000,000.00</b>	<b>50.17</b>	<b>25,306,087,070.00</b>	<b>74,395,772,530.00</b>	<b>19.27</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>17,277,000,000.00</b>	<b>193,673,000,000.00</b>	<b>50.17</b>	<b>25,306,087,070.00</b>	<b>74,395,772,530.00</b>	<b>19.27</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	34,554,000,000.00	15.28	17,277,000,000.00	34,554,000,000.00	15.28
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	0.00	159,119,000,000.00	100.00	8,029,087,070.00	39,841,772,530.00	25.04
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>835,372,258.00</b>	<b>13,588,534,258.00</b>	<b>0.00</b>	<b>13,588,534,258.00</b>	<b>2,745,292,352.00</b>	<b>12,807,314,368.00</b>	<b>94.25</b>	<b>3,147,822,292.00</b>	<b>3,951,502,799.00</b>	<b>29.08</b>
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>1,262,873,060.00</b>	<b>75,159,318.00</b>	<b>1,338,032,378.00</b>	<b>0.00</b>	<b>1,338,032,378.00</b>	<b>81,349,619.00</b>	<b>1,338,032,378.00</b>	<b>100.00</b>	<b>349,016,178.00</b>	<b>581,579,582.00</b>	<b>43.47</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	0.00	13,995,178.00	100.00	0.00	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	0.00	2,550,746.00	100.00	0.00	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	0.00	249,066.00	100.00	0.00	249,066.00	100.00
3-1-6-01-09	Honorarios	716,487,248.60	60,890,918.00	777,378,166.60	0.00	777,378,166.60	67,081,219.00	777,378,166.60	100.00	147,848,948.60	280,267,359.60	36.05
3-1-6-01-09-01	Honorarios Entidad	716,487,248.60	60,890,918.00	777,378,166.60	0.00	777,378,166.60	67,081,219.00	777,378,166.60	100.00	147,848,948.60	280,267,359.60	36.05
3-1-6-01-10	Remuneración Servicios Técnicos	491,281,341.53	14,268,400.00	505,549,741.53	0.00	505,549,741.53	14,268,400.00	505,549,741.53	100.00	201,167,230.20	288,102,805.20	56.99
3-1-6-01-12	Prima de Servicios	1,878,849.00	0.00	1,878,849.00	0.00	1,878,849.00	0.00	1,878,849.00	100.00	0.00	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	0.00	1,247,392.00	100.00	0.00	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	0.00	5,124,175.00	100.00	0.00	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	0.00	59,064.00	100.00	0.00	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	0.00	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**

24-04-2008

10:45

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

MES: FEBRERO												
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	0.00	30,000,000.00	100.00	0.00	0.00	0.00
<b>3-1-6-02</b>	<b>GASTOS GENERALES</b>	<b>9,173,671,608.2</b>	<b>760,212,940.0</b>	<b>9,933,884,548.2</b>	<b>0.00</b>	<b>9,933,884,548.2</b>	<b>1,553,051,380.7</b>	<b>9,926,016,548.7</b>	<b>99.92</b>	<b>1,682,030,570.2</b>	<b>2,172,124,007.2</b>	<b>21.81</b>
3-1-6-02-01	Arrendamientos	295,765,331.00	0.00	295,765,331.00	0.00	295,765,331.00	100.000.000.00	295,765,331.00	100.00	33,372,299.00	80,447,559.00	27.20
3-1-6-02-02	Dotación	92,401,622.00	0.00	92,401,622.00	0.00	92,401,622.00	0.00	92,401,622.00	100.00	28,113,160.00	35,380,781.00	38.29
3-1-6-02-03	Gastos de Computador	2,392,223,384.00	13,124,738.00	2,405,348,122.00	0.00	2,405,348,122.00	581,709,129.76	2,405,347,122.14	100.00	361,920,323.86	414,198,111.86	17.22
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	0.00	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	250,991,450.00	638,011,792.11	0.00	638,011,792.11	270,991,450.00	638,011,792.11	100.00	108,199,380.00	131,057,361.00	20.54
3-1-6-02-06	Impresos y Publicaciones	637,729,168.00	2,953,466.00	640,682,634.00	0.00	640,682,634.00	101,501,934.00	639,841,104.00	99.87	97,975,010.36	99,234,887.36	15.49
3-1-6-02-07	Sentencias Judiciales	17,846,489.95	0.00	17,846,489.95	0.00	17,846,489.95	0.00	16,748,469.95	93.85	192,997.95	13,742,869.95	77.01
3-1-6-02-08	Mantenimiento y Reparaciones	2,405,651,802.31	329,847,896.31	2,735,499,698.31	0.00	2,735,499,698.31	347,873,117.11	2,731,417,882.73	99.85	775,326,817.00	981,438,045.00	35.88
3-1-6-02-08-01	Mantenimiento Entidad	2,405,651,802.31	329,847,896.31	2,735,499,698.31	0.00	2,735,499,698.31	347,873,117.11	2,731,417,882.73	99.85	775,326,817.00	981,438,045.00	35.88
3-1-6-02-09	Combustibles, Lubricantes y Llantas	126,355,003.28	21,755,639.00	148,110,642.28	0.00	148,110,642.28	17,755,638.66	148,110,641.94	100.00	10,233,811.00	15,687,404.00	10.59
3-1-6-02-10	Materiales y Suministros	373,438,112.50	104,127,575.00	477,565,687.50	0.00	477,565,687.50	98,845,535.20	475,991,072.70	99.67	119,405,286.00	122,754,850.00	25.70
3-1-6-02-11	Seguros	544,998,570.00	2,877,904.00	547,876,474.00	0.00	547,876,474.00	0.00	547,605,455.00	99.95	12,456,699.00	12,475,938.00	2.28
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	0.00	547,605,455.00	99.95	12,456,699.00	12,475,938.00	2.28
3-1-6-02-13	Servicios Públicos	19,150,688.00	0.00	19,150,688.00	0.00	19,150,688.00	0.00	19,150,688.00	100.00	8,939,306.00	11,534,226.00	60.23
3-1-6-02-14	Capacitación	139,432,060.00	500,000.00	139,932,060.00	0.00	139,932,060.00	500,000.00	139,932,060.00	100.00	6,680,900.00	6,680,900.00	4.77
3-1-6-02-15	Bienestar e Incentivos	214,723,102.00	18,571,800.00	233,294,902.00	0.00	233,294,902.00	18,571,800.00	233,294,902.00	100.00	50,584,262.00	70,058,491.00	30.03
3-1-6-02-16	Promoción Institucional	12,770,112.00	7,104,902.00	19,875,014.00	0.00	19,875,014.00	6,946,902.00	19,875,014.00	100.00	3,335,500.00	3,335,500.00	16.78
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	0.00	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	0.00	1,341,041,547.03	100.00	30,874,096.00	139,676,361.00	10.42
3-1-6-02-19	Salud Ocupacional	82,918,288.00	8,355,874.00	91,274,162.00	0.00	91,274,162.00	8,355,874.00	91,274,162.00	100.00	32,439,433.00	32,439,433.00	35.54
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	0.00	2,258,153.10	100.00	1,981,289.10	1,981,289.10	87.74
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	0.00	2,258,153.10	100.00	1,981,289.10	1,981,289.10	87.74
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>1,543,265,441.4</b>	<b>0.00</b>	<b>1,543,265,441.4</b>	<b>0.00</b>	<b>1,543,265,441.4</b>	<b>1,110,891,353.0</b>	<b>1,543,265,441.4</b>	<b>100.00</b>	<b>1,116,775,543.0</b>	<b>1,197,799,209.4</b>	<b>77.61</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	0.00	4,430,000.00	100.00	0.00	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	1,110,891,353.00	1,505,584,009.42	100.00	1,116,775,543.00	1,166,361,865.00	77.47
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	1,110,891,353.00	1,505,584,009.42	100.00	1,116,775,543.00	1,166,361,865.00	77.47
3-1-6-03-03	ESAP	475,193.00	0.00	475,193.00	0.00	475,193.00	0.00	475,193.00	100.00	0.00	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	0.00	27,709,541.38	100.00	0.00	21,708,169.00	78.34

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

24-04-2008

10:45

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

MES: FEBRERO												
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	0.00	15,512,884.03	100.00	0.00	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	0.00	11,704,434.35	100.00	0.00	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	0.00	492,223.00	100.00	0.00	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	0.00	3,325,804.00	100.00	0.00	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	0.00	791,640.00	100.00	0.00	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	0.00	949,254.00	100.00	0.00	937,160.00	98.73
<b>3-1-6-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>773,351,889.7</b>	<b>0.00</b>	<b>773,351,889.7</b>	<b>0.00</b>	<b>773,351,889.7</b>	<b>0.00</b>	<b>773,351,889.7</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>147,294,324,000.00</b>	<b>0.00</b>	<b>147,294,324,000.00</b>	<b>0.00</b>	<b>147,294,324,000.00</b>	<b>18,500,000,000.00</b>	<b>42,927,998,982.00</b>	<b>29.14</b>	<b>19,260,500,000.00</b>	<b>42,927,998,982.00</b>	<b>29.14</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>6,289,324,000.00</b>	<b>0.00</b>	<b>6,289,324,000.00</b>	<b>0.00</b>	<b>6,289,324,000.00</b>	<b>0.00</b>	<b>821,016,956.00</b>	<b>13.05</b>	<b>760,500,000.00</b>	<b>821,016,956.00</b>	<b>13.05</b>
<b>3-2-1-01</b>	<b>Capital</b>	<b>5,201,300,000.00</b>	<b>0.00</b>	<b>5,201,300,000.00</b>	<b>0.00</b>	<b>5,201,300,000.00</b>	<b>0.00</b>	<b>672,580,000.00</b>	<b>12.93</b>	<b>625,000,000.00</b>	<b>672,580,000.00</b>	<b>12.93</b>
<b>3-2-1-02</b>	<b>Intereses</b>	<b>1,088,024,000.00</b>	<b>0.00</b>	<b>1,088,024,000.00</b>	<b>0.00</b>	<b>1,088,024,000.00</b>	<b>0.00</b>	<b>148,436,956.00</b>	<b>13.64</b>	<b>135,500,000.00</b>	<b>148,436,956.00</b>	<b>13.64</b>
<b>3-2-3</b>	<b>BONOS PENSIONALES</b>	<b>135,605,000,000.00</b>	<b>0.00</b>	<b>135,605,000,000.00</b>	<b>0.00</b>	<b>135,605,000,000.00</b>	<b>18,500,000,000.00</b>	<b>37,000,000,000.00</b>	<b>27.25</b>	<b>18,500,000,000.00</b>	<b>37,000,000,000.00</b>	<b>27.25</b>
<b>3-2-8</b>	<b>PASIVOS CONTINGENTES</b>	<b>5,400,000,000.00</b>	<b>0.00</b>	<b>5,400,000,000.00</b>	<b>0.00</b>	<b>5,400,000,000.00</b>	<b>0.00</b>	<b>5,106,982,026.00</b>	<b>94.57</b>	<b>0.00</b>	<b>5,106,982,026.00</b>	<b>94.57</b>
<b>3-3</b>	<b>INVERSIÓN</b>	<b>3,936,634,564,000.00</b>	<b>0.00</b>	<b>3,936,634,564,000.00</b>	<b>0.00</b>	<b>3,936,634,564,000.00</b>	<b>232,291,479,167.00</b>	<b>1,076,830,133,968.00</b>	<b>27.35</b>	<b>154,709,644,284.00</b>	<b>167,295,283,887.00</b>	<b>4.25</b>
<b>3-3-1</b>	<b>DIRECTA</b>	<b>2,802,800,431,000.00</b>	<b>-11,096,639,983.00</b>	<b>2,791,703,791,017.00</b>	<b>0.00</b>	<b>2,791,703,791,017.00</b>	<b>210,942,212,015.00</b>	<b>242,598,081,002.00</b>	<b>8.65</b>	<b>39,446,365,359.00</b>	<b>41,480,919,290.00</b>	<b>1.45</b>
<b>3-3-1-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>2,802,800,431,000.00</b>	<b>-11,096,639,983.00</b>	<b>2,791,703,791,017.00</b>	<b>0.00</b>	<b>2,791,703,791,017.00</b>	<b>210,942,212,015.00</b>	<b>242,598,081,002.00</b>	<b>8.65</b>	<b>39,446,365,359.00</b>	<b>41,480,919,290.00</b>	<b>1.45</b>
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-33,884,358.00	1,383,805,273,642.00	0.00	1,383,805,273,642.00	191,384,684,546.81	200,506,493,433.48	14.49	33,560,019,378.81	34,888,822,787.48	2.52
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	1,527,725,664.00	3,533,202,851.00	9.56	521,753,958.00	1,028,293,699.00	2.78
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	132,127,493.00	1,513,192,680.00	8.95	440,826,041.00	800,508,288.00	4.74
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	141,607,100.00	141,607,100.00	14.91	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	1,227,273,571.00	1,227,273,571.00	11.36	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	26,717,500.00	651,129,500.00	7.84	80,927,917.00	227,785,411.00	2.74
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

10:45

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

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-03	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	182,425,686,361.00	184,121,100,601.00	15.60	30,593,560,719.00	30,594,136,719.00	2.59
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	940,084,531.00	940,084,531.00	0.86	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	12,009,853,133.00	12,009,853,133.00	11.26	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	163,140,460,342.00	163,140,460,342.00	17.36	30,480,179,149.00	30,480,179,149.00	3.24
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	6,335,288,355.00	8,030,702,595.00	34.77	113,381,570.00	113,957,570.00	0.49
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	238,261,153.00	3,900,262,059.00	8.58	1,108,301,303.00	1,773,667,879.00	3.90
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	1,431,750.00	2,281,750.00	0.01	1,431,750.00	2,281,750.00	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	46,000,000.00	725,000,000.00	7.11	407,518,823.00	724,941,577.00	7.11
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	0.00	400,000,000.00	25.81	90,198,094.00	140,451,726.00	9.06
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	-10,654,616.00	119,989,698.00	16.55	26,175,095.00	35,404,334.00	4.88
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	0.00	1,255,000,000.00	18.19	323,335,337.00	495,944,407.00	7.19
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	201,484,019.00	1,397,990,611.00	14.28	259,642,204.00	374,644,085.00	3.83
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	15,785,003.00	15,785,003.00	0.53	330,665.00	330,665.00	0.01
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	15,785,003.00	15,785,003.00	0.53	330,665.00	330,665.00	0.01
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	3,028,998,089.81	4,512,036,558.48	7.47	1,090,465,542.81	1,234,286,994.48	2.04
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	217,735,396.00	217,735,396.00	18.67	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	173,392,600.00	329,931,500.00	6.20	32,464,989.00	32,464,989.00	0.61
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	2,637,870,093.81	3,819,235,062.48	7.22	1,058,000,553.81	1,201,822,005.48	2.27

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

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-07-7054	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	0.00	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	48,000,000.00	48,000,000.00	8.48	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	48,000,000.00	48,000,000.00	8.48	0.00	0.00	0.00
3-3-1-12-01-09	Cultura para la inclusión social	24,854,454,000.00	-33,884,358.00	24,820,569,642.00	0.00	24,820,569,642.00	1,265,581,905.00	1,430,571,938.00	5.76	187,735,396.00	187,735,396.00	0.76
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	152,212,000.00	152,212,000.00	8.79	5,670,000.00	5,670,000.00	0.33
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	-9,383,315.00	12,590,139,685.00	0.00	12,590,139,685.00	821,422,602.00	930,422,602.00	7.39	147,555,441.00	147,555,441.00	1.17
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	169,334,600.00	215,683,800.00	6.03	25,786,900.00	25,786,900.00	0.72
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	57,262,703.00	65,803,536.00	8.23	8,723,055.00	8,723,055.00	1.09
3-3-1-12-01-09-7067	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	384,950,000.00	-24,501,043.00	360,448,957.00	0.00	360,448,957.00	53,000,000.00	53,000,000.00	14.70	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	12,350,000.00	13,450,000.00	8.97	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	2,834,646,371.00	2,945,534,423.00	9.77	57,871,795.00	70,371,435.00	0.23
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	1,913,962,452.00	1,948,318,879.00	10.67	8,763,385.00	9,022,025.00	0.05
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	920,683,919.00	997,215,544.00	8.38	49,108,410.00	61,349,410.00	0.52
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-1,105,909,773.00	1,083,963,403,227.00	0.00	1,083,963,403,227.00	9,958,785,681.90	14,105,381,198.00	1.30	1,015,573,776.90	1,658,070,402.00	0.15
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	282,651,081,000.00	-1,105,909,773.00	281,545,171,227.00	0.00	281,545,171,227.00	3,772,992,394.90	7,279,878,799.90	2.59	792,150,785.90	1,363,109,007.90	0.48
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	388,789,000.00	388,789,000.00	0.44	0.00	0.00	0.00

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

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-02-11-0249	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	1,190,387,224.00	1,190,387,224.00	82.48	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	-365,000,000.00	3,622,123,000.00	0.00	3,622,123,000.00	40,600,000.00	66,800,000.00	1.84	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	82,563,756.00	93,482,156.00	10.39	3,198,717.00	3,198,717.00	0.36
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	83,803,928.00	157,080,728.00	11.90	8,565,626.00	8,565,626.00	0.65
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	22,252,274.00	22,252,274.00	1.74	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	204,062,468.90	249,974,208.90	0.59	21,042,982.90	21,042,982.90	0.05
3-3-1-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	23,347,710,000.00	-740,909,773.00	22,606,800,227.00	0.00	22,606,800,227.00	703,072,159.00	818,831,847.00	3.62	212,080,083.00	212,979,993.00	0.94
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	516,392,517.00	3,514,892,274.00	8.90	417,780,533.00	983,724,525.00	2.49
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	144,188,000.00	144,188,000.00	15.67	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	39,028,628.00	43,142,948.00	0.66	39,028,628.00	43,142,948.00	0.66
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	213,985,000.00	258,031,900.00	3.21	37,974,950.00	37,974,950.00	0.47
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	143,867,440.00	332,026,240.00	10.69	52,479,266.00	52,479,266.00	1.69
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	2,963,934,019.00	3,019,701,519.00	0.41	89,821,067.00	89,821,067.00	0.01
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	1,663,720,959.00	1,663,720,959.00	0.24	88,667,317.00	88,667,317.00	0.01
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	189,316,856.00	191,624,356.00	7.27	1,153,750.00	1,153,750.00	0.04
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	178,551,087.00	219,471,087.00	21.45	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	105,277,075.00	105,277,075.00	9.07	0.00	0.00	0.00

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

24-04-2008

10:45

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

MES: FEBRERO												
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	54,591,636.00	54,591,636.00	10.92	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	337,520,679.00	337,520,679.00	6.32	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	420,777,333.00	433,317,333.00	1.60	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	14,178,394.00	14,178,394.00	0.58	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	2,174,782,445.00	2,255,316,653.00	9.07	1,459,868.00	1,459,868.00	0.01
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	124,039,825.00	148,654,063.00	9.34	1,223,068.00	1,223,068.00	0.08
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	118,874,510.00	123,547,010.00	13.58	172,500.00	172,500.00	0.02
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	6,584,000.00	6,584,000.00	0.08	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	145,112,046.00	196,359,516.00	22.61	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	1,278,928,683.00	1,278,928,683.00	15.62	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	87,999,994.00	87,999,994.00	8.73	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	413,243,387.00	413,243,387.00	10.29	64,300.00	64,300.00	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	635,306,377.00	1,032,713,780.10	4.19	130,943,338.00	202,481,741.10	0.82
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	93,612,000.00	136,212,000.00	25.67	15,975,000.00	15,975,000.00	3.01

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

24-04-2008

10:45

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

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-3-1-12-02-14-0431	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	530,042,377.00	884.849.780.10	19.35	114,968,338.00	186,506,741.10	4.08
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	11,652,000.00	11.652.000.00	0.06	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	411,770,446.00	517,770,446.00	3.04	1,198,718.00	1,198,718.00	0.01
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	87,895,919.00	87.895.919.00	8.49	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	136,463,939.00	242.463.939.00	7.11	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	77,480,276.00	77.480.276.00	21.18	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	97,630,312.00	97.630.312.00	1.08	1,198,718.00	1,198,718.00	0.01
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	12,300,000.00	12.300.000.00	0.47	0.00	0.00	0.00
3-3-1-12-03	EJE DE RECONCILIACIÓN	177,734,449,000.00	-9,956,845,852.00	167,777,603,148.00	0.00	167,777,603,148.00	4.703.832.131.20	18,981,605,708.10	11.31	2,031,980,539.00	2,094,989,436.57	1.25
3-3-1-12-03-20	Atención integral de violencia, delincuencia y orden público	118,629,631,000.00	-8,300,858,543.00	110,328,772,457.00	0.00	110,328,772,457.00	2.110.535.232.00	14,625,071,194.33	13.26	1,654,640,661.00	1,668,025,937.00	1.51
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	70,106,380.00	86.506.380.00	3.29	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	4,500,000.00	27.658.613.00	2.57	5,075,300.00	5,650,698.00	0.53
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	0.00	25.740.000.00	2.69	7,359,552.00	7,359,552.00	0.77
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	-1,280,000,000.00	567,360,000.00	0.00	567,360,000.00	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	-800,000,000.00	17,685,020,000.00	0.00	17,685,020,000.00	0.00	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	393,133,482.00	416.357.168.00	2.33	1,395,763.00	6,302,861.00	0.04
3-3-1-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	43,702,510,000.00	-2,197,454,428.00	41,505,055,572.00	0.00	41,505,055,572.00	707,531,310.00	12.500.082.737.00	30.12	1,482,343,573.00	1,490,246,353.00	3.59
3-3-1-12-03-20-6133	Operación, mantenimiento sostenimiento de	10,913,734,000.00	-1,835,037,204.00	9,078,696,796.00	0.00	9,078,696,796.00	795,333,122.00	1.341.913.025.00	14.78	137,512,252.00	137,512,252.00	1.51

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

24-04-2008

10:45

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

MES: FEBRERO												
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	-2,188,366,911.00	13,668,357,089.00	0.00	13,668,357,089.00	118,074,138.00	148,316,138.00	1.09	20,954,221.00	20,954,221.00	0.15
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	21,856,800.00	66,297,133.33	2.87	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	0.00	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	-1,655,987,309.00	5,056,170,691.00	0.00	5,056,170,691.00	0.00	210,934,901.00	4.17	18,115,490.00	18,115,490.00	0.36
3-3-1-12-03-21-0175	Sistema de justicia de la ciudad	6,712,158,000.00	-1,655,987,309.00	5,056,170,691.00	0.00	5,056,170,691.00	0.00	210,934,901.00	4.17	18,115,490.00	18,115,490.00	0.36
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	710,774,023.00	1,018,299,403.00	7.80	120,696,150.00	120,696,150.00	0.92
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	33,857,000.00	60,175,500.00	2.29	6,348,000.00	6,348,000.00	0.24
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	244,402,750.00	354,170,990.00	27.21	26,454,000.00	26,454,000.00	2.03
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	186,748,513.00	266,740,533.00	10.98	38,889,170.00	38,889,170.00	1.60
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	2,250,000.00	2,250,000.00	0.05	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	243,515,760.00	334,962,380.00	15.20	49,004,980.00	49,004,980.00	2.22
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	719,491,503.00	730,291,503.00	5.79	2,265,680.00	2,265,680.00	0.02
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	41,870,394.00	41,870,394.00	1.31	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	176,662,775.00	176,662,775.00	3.71	189,944.00	189,944.00	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	109,154,164.00	109,154,164.00	5.93	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	391,804,170.00	402,604,170.00	14.38	2,075,736.00	2,075,736.00	0.07
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	135,925,379.00	135,925,379.00	10.67	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	135,925,379.00	135,925,379.00	11.78	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: FEBRERO												
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	1,027,105,994.20	2,261,083,327.77	11.67	236,262,558.00	285,886,179.57	1.48
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	451,089,500.00	1,253,471,212.00	43.92	101,303,356.00	101,303,356.00	3.55
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	576,016,494.20	1,007,612,115.77	6.10	134,959,202.00	184,582,823.57	1.12
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	4,894,909,656.00	9,004,600,663.00	5.77	2,838,791,664.67	2,839,036,664.67	1.82
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	2,002,158,824.00	3,324,351,686.00	3.29	107,219,015.67	107,464,015.67	0.11
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	1,124,999,424.00	2,011,093,297.00	2.36	3,232,920.00	3,232,920.00	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	0.00	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	274,637,000.00	497,617,600.00	19.43	79,629,267.00	79,629,267.00	3.11
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	73,433,000.00	73,433,000.00	15.31	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	22,368,093.00	34,540,760.00	6.12	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	0.00	41,416,667.00	29.58	3,500,000.00	3,500,000.00	2.50
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	33,460,000.00	33,460,000.00	4.03	850,000.00	850,000.00	0.10
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	100,440,000.00	108,840,000.00	1.91	2,590,000.00	2,835,000.00	0.05
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	341,341,307.00	408,010,486.00	15.83	17,416,828.67	17,416,828.67	0.68
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	31,480,000.00	31,480,000.00	1.97	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**  
**EJECUCION PRESUPUESTO**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

24-04-2008

10:45

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

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-34	Planeación fiscal y financiera	39,044,795,740.00	0.00	39,044,795,740.00	0.00	39,044,795,740.00	2,518,314,617.00	5,305,812,762.00	13.59	2,731,572,649.00	2,731,572,649.00	7.00
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	2,518,314,617.00	2,589,614,617.00	33.98	15,374,504.00	15,374,504.00	0.20
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	0.00	2,716,198,145.00	8.64	2,716,198,145.00	2,716,198,145.00	8.64
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	0.00	2,716,198,145.00	9.56	2,716,198,145.00	2,716,198,145.00	9.56
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	374,436,215.00	374,436,215.00	2.37	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	237,072,634.00	237,072,634.00	6.97	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	81,217,064.00	81,217,064.00	0.77	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	14,400,000.00	14,400,000.00	1.72	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	41,746,517.00	41,746,517.00	4.50	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>0.00</b>	<b>537,734,269.00</b>	<b>12.00</b>	<b>269,847,194.00</b>	<b>269,847,194.00</b>	<b>6.02</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>0.00</b>	<b>537,734,269.00</b>	<b>100.00</b>	<b>269,847,194.00</b>	<b>269,847,194.00</b>	<b>50.18</b>
3-3-2-06-99	Otras	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	0.00	537,734,269.00	100.00	269,847,194.00	269,847,194.00	50.18
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	0.00	537,734,269.00	100.00	269,847,194.00	269,847,194.00	50.18
<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>1,649,451,029.00</b>	<b>1,654,843,789.00</b>	<b>0.70</b>	<b>121,563,126.00</b>	<b>121,563,126.00</b>	<b>0.05</b>
<b>3-3-7</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>893,144,151,731.00</b>	<b>11,096,639,983.00</b>	<b>904,240,791,714.00</b>	<b>0.00</b>	<b>904,240,791,714.00</b>	<b>19,699,816,122.00</b>	<b>832,039,474,908.00</b>	<b>92.00</b>	<b>114,871,868,605.00</b>	<b>125,422,954,276.00</b>	<b>13.87</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>11,096,639,983.00</b>	<b>844,376,141,070.00</b>	<b>0.00</b>	<b>844,376,141,070.00</b>	<b>19,699,816,122.00</b>	<b>832,039,474,908.00</b>	<b>98.54</b>	<b>114,871,868,605.00</b>	<b>125,422,954,276.00</b>	<b>14.81</b>
3-3-7-12-01	EJE SOCIAL	246,023,071,214.14	33,884,358.00	246,056,955,572.14	0.00	246,056,955,572.14	-36,353,088.43	245,963,552,641.66	99.96	67,779,793,922.50	71,619,715,750.50	29.11
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	9,999.57	5,588,107,342.57	100.00	1,982,515,897.00	2,713,855,443.00	48.56

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

24-04-2008

10:45

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

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-01-0198	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	0.00	1,895,074,899.00	100.00	375,487,762.00	765,747,375.00	40.41
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	9,999.57	537,611,984.57	100.00	58,169,269.00	58,169,269.00	10.82
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	0.00	2,165,808,653.00	100.00	1,284,603,793.00	1,284,603,793.00	59.31
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	0.00	989,611,806.00	100.00	264,255,073.00	605,335,006.00	61.17
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	0.00	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	0.00	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	0.00	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	0.00	224,990,518,195.00	100.00	60,667,979,804.00	61,376,384,391.00	27.28
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	0.00	3,326,795,102.00	100.00	1,472,738,234.00	1,472,738,234.00	44.27
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	0.00	273,488,817.00	100.00	3,488,817.00	3,488,817.00	1.28
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	0.00	22,566,542,766.00	100.00	13,908,692,695.00	13,908,692,695.00	61.63
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	0.00	191,944,430,241.00	100.00	42,736,760,732.00	43,445,009,319.00	22.63
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	0.00	6,879,261,269.00	100.00	2,546,299,326.00	2,546,455,326.00	37.02
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	0.00	1,070,742,315.00	100.00	404,565,959.00	866,646,235.00	80.94
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	0.00	8,934,900.00	100.00	8,934,900.00	8,934,900.00	100.00
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	0.00	192,175,089.00	100.00	75,059,022.00	192,175,089.00	100.00
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	0.00	324,228.00	100.00	0.00	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	0.00	49,951,023.00	100.00	10,299,161.00	14,211,902.00	28.45
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	0.00	87,689,790.00	100.00	22,609,638.00	43,524,629.00	49.63

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

24-04-2008

10:45

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

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-01-04-7243	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	0.00	731,667,285.00	100.00	287,663,238.00	607,475,487.00	83.03
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	0.00	10,300,884,773.83	100.00	3,612,305,678.00	5,412,687,859.00	52.55
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	0.00	290,470,353.00	100.00	86,030,273.00	86,030,273.00	29.62
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	0.00	646,203,086.83	100.00	162,358,447.00	218,602,372.00	33.83
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	0.00	9,238,096,861.00	100.00	3,315,080,988.00	5,011,572,354.00	54.25
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	0.00	126,114,473.00	100.00	48,835,970.00	96,482,860.00	76.50
3-3-7-12-01-09	Cultura para la inclusión social	173,072,318.00	33,884,358.00	206,956,676.00	0.00	206,956,676.00	33,884,358.00	206,956,676.00	100.00	53,189,018.00	53,189,018.00	25.70
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	0.00	17,000,049.00	100.00	9,240,040.00	9,240,040.00	54.35
3-3-7-12-01-09-1147	Programas culturales de la Orquesta Filarmónica de Bogotá	116,000,000.00	9,383,315.00	125,383,315.00	0.00	125,383,315.00	9,383,315.00	125,383,315.00	100.00	18,023,986.00	18,023,986.00	14.38
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	0.00	16,178,334.00	100.00	9,774,992.00	9,774,992.00	60.42
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	0.00	20,429,935.00	100.00	15,050,000.00	15,050,000.00	73.67
3-3-7-12-01-09-7067	Adecuación instrumental física y técnica de la Orquesta Filarmónica de Bogotá	0.00	24,501,043.00	24,501,043.00	0.00	24,501,043.00	24,501,043.00	24,501,043.00	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	0.00	3,464,000.00	100.00	1,100,000.00	1,100,000.00	31.76
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	-70,247,446.00	3,652,371,339.26	97.51	1,059,237,566.50	1,196,952,804.50	31.95
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	0.00	1,879,015,639.12	100.00	592,076,970.50	729,792,208.50	38.84
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	-70,247,446.00	1,773,355,700.14	95.00	467,160,596.00	467,160,596.00	25.03
3-3-7-12-02	EJE URBANO REGIONAL	522,045,344,947.26	2,032,127,729.00	524,077,472,676.26	0.00	524,077,472,676.26	10,703,348,071.10	511,840,539,451.77	97.67	32,485,914,868.23	36,589,190,076.83	6.98
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	222,519,058,840.13	2,032,127,729.00	224,551,186,569.13	0.00	224,551,186,569.13	9,399,144,746.14	215,908,541,164.64	96.15	16,629,820,236.23	18,402,326,906.83	8.20
3-3-7-12-02-11-0208	Coordinación del programa de mejoramiento integral de barrios	2,838,000.00	717,934.00	3,555,934.00	0.00	3,555,934.00	717,934.00	3,555,934.00	100.00	2,838,000.00	2,838,000.00	79.81

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

24-04-2008

10:45

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

MES: FEBRERO												
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)
3-3-7-12-02-11-0234	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	7,130,243,596.00	131.390.945.601.00	93.83	8,623,244,817.00	8,774,095,267.00	6.27
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	0.00	632.700.813.00	100.00	143,164,567.00	143,164,567.00	22.63
3-3-7-12-02-11-0264	Construcción y dotación de infraestructura para la Policía Metropolitana	7,156,868,568.24	1,291,217,956.00	8,448,086,524.24	0.00	8,448,086,524.24	1,291,217,955.76	8.448.086.524.00	100.00	516,250,848.32	532,830,848.32	6.31
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	0.00	77.461.700.00	100.00	30,831,928.50	30,831,928.50	39.80
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	0.00	48.637.845.00	100.00	22,982,046.00	24,358,679.00	50.08
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	0.00	52.608.664.621.00	100.00	3,967,483,636.00	3,967,483,636.00	7.54
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	0.00	54.140.000.00	100.00	18,390,000.00	18,390,000.00	33.97
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	0.00	8.838.052.689.33	100.00	110,436,533.61	110,436,533.61	1.25
3-3-7-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	1,022,545,605.00	636,090,616.00	1,658,636,221.00	0.00	1,658,636,221.00	637,232,289.00	1.654.425.821.00	99.75	690,399,338.64	868,559,389.64	52.37
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	0.00	7.325.142.300.27	100.00	2,072,328,590.16	3,158,781,788.16	43.12
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	0.00	125.154.000.00	100.00	9,125,000.00	9,125,000.00	7.29
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	0.00	2.392.758.981.29	100.00	20,405,020.00	20,405,020.00	0.85
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	-564,019.62	816.084.653.75	99.93	61,501,310.00	213,440,620.60	26.14
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	-98,309.00	746.222.290.00	99.99	142,764,624.00	323,482,252.00	43.34
3-3-7-12-02-11-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	642,406,168.00	104,101,223.00	746,507,391.00	0.00	746,507,391.00	340,395,300.00	746.507.391.00	100.00	197,673,977.00	204,103,377.00	27.34
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	-1,197,000.00	244,700,610,542.00	99.26	12,406,983,607.00	14,101,120,761.00	5.72
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	-1,197,000.00	222.540.469.114.00	99.19	9,453,456,207.00	10,831,571,409.00	4.83
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	0.00	2.187.943.148.00	100.00	399,260,829.00	401,859,229.00	18.37

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

24-04-2008

10:45

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

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-12-0241	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	0.00	1,323,879,154.00	100.00	59,174,951.00	76,574,951.00	5.78
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	0.00	681,663,359.00	100.00	22,621,500.00	35,621,500.00	5.23
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	0.00	27,585,819.00	100.00	18,350,271.00	18,350,271.00	66.52
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	0.00	95,115,175.00	100.00	20,081,440.00	20,081,440.00	21.11
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	0.00	44,079,612.00	100.00	21,948,486.00	21,948,486.00	49.79
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	0.00	99,518,046.00	100.00	20,902,361.00	22,809,561.00	22.92
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	0.00	1,185,467,706.00	100.00	475,800,378.00	735,692,730.00	62.06
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	0.00	268,926,324.00	100.00	38,769,867.00	38,769,867.00	14.42
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	0.00	15,288,106,944.00	100.00	1,005,828,176.00	1,027,052,176.00	6.72
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	0.00	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	0.00	15,544,000.00	100.00	6,960,000.00	6,960,000.00	44.78
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	0.00	863,829,141.00	100.00	863,829,141.00	863,829,141.00	100.00
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	1,811,918,457.96	18,180,333,253.96	99.85	2,025,217,326.00	2,411,323,510.00	13.24
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	0.00	100,865,456.00	100.00	48,032,685.00	50,519,785.00	50.09
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	0.00	521,565,808.00	100.00	46,847,255.00	46,847,255.00	8.98
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	0.00	13,944,599,130.00	100.00	605,306,142.00	988,925,226.00	7.09
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	246,772,087.00	246,772,087.00	99.03	101,875,034.00	101,875,034.00	40.88
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	0.00	1,801,384,402.00	100.00	1,025,753,162.00	1,025,753,162.00	56.94
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	350,333,595.00	350,333,595.00	100.00	62,704,955.00	62,704,955.00	17.90

**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: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-13-7059	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	1,214,812,775.96	1,214,812,775.96	97.98	134,698,093.00	134,698,093.00	10.86
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	0.00	30,365,198,734.17	100.00	868,843,368.00	1,108,420,791.00	3.65
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	0.00	12,606,617.00	100.00	2,500,000.00	11,910,000.00	94.47
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	0.00	1,639,017,691.17	100.00	425,598,654.00	522,252,455.00	31.86
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	0.00	28,713,574,426.00	100.00	440,744,714.00	574,258,336.00	2.00
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	-506,518,133.00	2,685,855,757.00	60.69	555,050,331.00	565,998,108.00	12.79
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	0.00	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	0.00	52,292,216.00	100.00	19,153,729.00	19,153,729.00	36.63
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	-506,518,133.00	1,546,458,337.00	51.62	270,768,338.00	281,186,515.00	9.38
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	0.00	45,427,265.00	100.00	16,017,432.00	16,017,432.00	35.26
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	0.00	868,092,490.00	74.95	249,110,832.00	249,640,432.00	21.55
3-3-7-12-03	EJE DE RECONCILIACIÓN	37,972,102,068.42	9,030,627,896.00	47,002,729,964.42	0.00	47,002,729,964.42	9,024,297,890.11	46,996,399,957.53	99.99	7,517,917,339.59	9,535,195,021.27	20.29
3-3-7-12-03-20	Atención integral de violencia, delincuencia y orden público	25,730,268,605.41	6,400,243,074.00	32,130,511,679.41	0.00	32,130,511,679.41	6,394,413,068.19	32,124,681,673.60	99.98	5,837,134,018.83	7,048,163,035.15	21.94
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	309,579,532.00	1,954,409,155.98	0.00	1,954,409,155.98	309,579,531.91	1,954,409,155.89	100.00	263,373,103.35	266,996,437.35	13.66
3-3-7-12-03-20-0130	Fortalecimiento del sistema de seguridad y vigilancia de las entidades del Distrito	549,666,497.80	388,623,665.00	938,290,162.80	0.00	938,290,162.80	388,623,664.89	938,290,162.69	100.00	56,512,254.00	57,304,254.00	6.11
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	0.00	83,862,291.00	100.00	2,408,000.00	3,912,000.00	4.66
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	193,019,615.00	268,857,687.90	0.00	268,857,687.90	193,019,614.10	268,857,687.00	100.00	28,906,448.00	31,862,448.00	11.85
3-3-7-12-03-20-0366	Construcción, dotación y sostenimiento de unidades permanentes de justicia UPJ	1,294,987,219.19	581,192,176.00	1,876,179,395.19	0.00	1,876,179,395.19	581,192,175.98	1,876,179,395.17	100.00	104,612,000.00	112,662,000.00	6.00
3-3-7-12-03-20-0383	Número único de seguridad y emergencias (NUSE 1, 2, 3)	2,305,223,331.96	770,898,332.00	3,076,121,663.96	0.00	3,076,121,663.96	765,068,330.64	3,070,291,662.60	99.81	1,129,389,465.14	1,711,639,779.14	55.64
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	0.00	6,111,929,131.40	100.00	1,561,906,828.50	1,675,631,315.50	27.42

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

MES: FEBRERO												
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)
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	8,335,690,599.73	1,190,489,225.00	9,526,179,824.73	0.00	9,526,179,824.73	1,190,489,224.32	9,526,179,824.05	100.00	1,653,167,087.77	1,724,576,383.77	18.10
3-3-7-12-03-20-6133	Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial	689,672,995.25	78,063,726.00	767,736,721.25	0.00	767,736,721.25	78,063,724.06	767,736,719.31	100.00	102,169,133.87	163,993,316.51	21.36
3-3-7-12-03-20-6134	Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana	2,597,231,225.67	2,888,376,803.00	5,485,608,028.67	0.00	5,485,608,028.67	2,888,376,802.29	5,485,608,027.96	100.00	401,184,750.00	418,561,525.00	7.63
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	0.00	906,443,328.88	100.00	218,516,766.20	536,897,022.88	59.23
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	0.00	1,076,841,987.15	100.00	308,467,182.00	329,663,553.00	30.61
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	0.00	58,052,300.50	100.00	6,521,000.00	14,463,000.00	24.91
3-3-7-12-03-21	Sistema de justicia de la ciudad	4,286,422,827.20	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	2,630,384,821.92	6,916,807,649.12	100.00	441,901,694.36	465,221,481.72	6.73
3-3-7-12-03-21-0175	Apoyo para la convivencia en Bogotá	4,286,422,827.20	2,630,384,822.00	6,916,807,649.20	0.00	6,916,807,649.20	2,630,384,821.92	6,916,807,649.12	100.00	441,901,694.36	465,221,481.72	6.73
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	-500,000.00	1,010,926,231.00	99.95	257,061,637.00	584,391,462.00	57.78
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	0.00	200,195,448.00	100.00	44,824,924.00	74,783,924.00	37.36
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	-500,000.00	199,673,092.00	99.75	44,064,240.00	106,674,240.00	53.29
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	0.00	205,616,032.00	100.00	44,942,735.00	119,942,719.00	58.33
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	0.00	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	0.00	404,651,659.00	100.00	123,229,738.00	282,990,579.00	69.93
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	0.00	1,063,183,078.00	100.00	337,506,808.00	526,202,220.00	49.49
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	0.00	355,920,000.00	100.00	74,468,262.00	113,813,260.00	31.98
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	0.00	129,269,800.00	100.00	33,872,488.00	116,217,192.00	89.90
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	0.00	478,993,278.00	100.00	203,694,174.00	203,694,174.00	42.53
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	0.00	99,000,000.00	100.00	25,471,884.00	92,477,594.00	93.41
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	0.00	196,322,392.00	100.00	78,696,140.00	138,578,110.00	70.59

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**EGRESOS**

MES: FEBRERO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-25-0372	Comunicación participativa	196,322,393.00	0.00	196,322,393.00	0.00	196,322,393.00	0.00	196,322,392.00	100.00	78,696,140.00	138,578,110.00	70.59
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	0.00	5,684,478,933.81	100.00	565,617,041.40	772,638,712.40	13.59
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	0.00	217,774,624.43	100.00	60,327,805.00	139,637,372.00	64.12
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	0.00	5,466,704,309.38	100.00	505,289,236.40	633,001,340.40	11.58
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	8,523,250.00	27,238,982,857.36	100.00	7,088,242,474.73	7,678,853,427.73	28.19
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	8,523,250.00	20,122,782,732.36	100.00	4,450,412,130.73	4,973,569,671.73	24.72
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	0.00	17,888,750,718.00	100.00	3,580,728,038.00	3,696,006,892.00	20.66
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	8,523,250.00	62,138,858.00	100.00	29,615,950.00	30,395,950.00	48.92
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	0.00	540,457,757.00	100.00	261,354,918.00	375,574,141.00	69.49
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	0.00	68,536,074.00	100.00	27,391,401.00	27,391,401.00	39.97
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	0.00	977,905,000.00	100.00	383,133,318.00	661,751,763.00	67.67
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	0.00	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	0.00	63,863,633.00	100.00	4,659,833.00	4,787,966.00	7.50
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	0.00	16,533,164.33	100.00	9,196,668.00	11,130,001.00	67.32
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	0.00	179,671,329.03	100.00	97,617,338.73	101,419,651.73	56.45
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	0.00	224,926,200.00	100.00	56,714,666.00	65,111,906.00	28.95
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	0.00	7,116,200,125.00	100.00	2,637,830,344.00	2,705,283,756.00	38.02
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	0.00	557,526,724.00	100.00	105,178,697.00	106,673,177.00	19.13
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	0.00	6,445,505,031.00	100.00	2,502,284,284.00	2,536,715,484.00	39.36
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	0.00	21,361,563.00	100.00	6,813,188.00	6,813,188.00	31.89

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MES: FEBRERO												
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	0.00	29,325,000.00	100.00	9,025,000.00	9,025,000.00	30.78
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	0.00	19,400,000.00	100.00	5,850,000.00	19,400,000.00	100.00
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	0.00	43,081,807.00	100.00	8,679,175.00	26,656,907.00	61.88
<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>