

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

22-04-2008

10:18

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

| MES: MARZO            |   |                          |                         |                          |             |                          |                          |                           |                                 |                          |                          |  |
|-----------------------|---|--------------------------|-------------------------|--------------------------|-------------|--------------------------|--------------------------|---------------------------|---------------------------------|--------------------------|--------------------------|--|
| VIGENCIA FISCAL: 2008 |   |                          |                         |                          |             |                          |                          |                           |                                 |                          |                          |  |
| RUBRO PRESUPUESTAL    |   | APROPIACION              |                         |                          |             |                          | TOTAL COMPROMISOS        |                           | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO     |                          | EJECUCION AUTORIZ. GIRO %<br>(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>168,116,221,742.1</b> | <b>1,514,754,325,425.</b> | <b>32.55</b>                    | <b>187,098,511,076.1</b> | <b>490,835,678,479.1</b> | <b>10.55</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>27,243,080,349.1</b>  | <b>254,123,051,082.1</b>  | <b>44.56</b>                    | <b>36,354,530,011.1</b>  | <b>129,868,414,545.1</b> | <b>22.77</b>                           |
| <b>3-1-1</b>          | <b>ADMINISTRATIVOS Y OPERATIVOS</b>   | <b>171,458,686.00.</b>   | <b>-1,283,042,551.0</b> | <b>170,175,643,449.1</b> | <b>0.00</b> | <b>170,175,643,449.1</b> | <b>9,525,324,945.1</b>   | <b>29,924,981,309.1</b>   | <b>17.58</b>                    | <b>8,258,999,830.1</b>   | <b>23,425,609,035.1</b>  | <b>13.77</b>                           |
| <b>3-1-1-01</b>       | <b>SERVICIOS PERSONALES</b>   | <b>96,373,087.00.</b>    | <b>-87,156,337.0</b>    | <b>96,285,930,663.1</b>  | <b>0.00</b> | <b>96,285,930,663.1</b>  | <b>5,783,736,597.1</b>   | <b>17,802,096,976.1</b>   | <b>18.45</b>                    | <b>5,567,915,127.0</b>   | <b>16,416,132,021.1</b>  | <b>17.01</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        | 3,419,657,912.00         | 9,849,759,526.00          | 22.03                           | 3,419,420,126.00         | 9,837,982,331.00         | 22.00                                  |
| 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         | 96,149,850.00            | 263,221,817.00            | 19.16                           | 96,149,850.00            | 263,221,817.00           | 19.16                                  |
| 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         | 256,662,902.00           | 762,964,024.00            | 22.82                           | 255,955,716.00           | 761,549,652.00           | 22.78                                  |
| 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         | 79,542,455.00            | 203,975,035.00            | 19.89                           | 79,542,455.00            | 203,975,035.00           | 19.89                                  |
| 3-1-1-01-06           | Subsidio de Transporte  | 227,334,000.00           | 0.00                    | 227,334,000.00           | 0.00        | 227,334,000.00           | 16,568,817.00            | 46,200,720.00             | 20.32                           | 16,568,817.00            | 46,200,720.00            | 20.32                                  |
| 3-1-1-01-07           | Subsidio de Alimentación  | 376,621,000.00           | 0.00                    | 376,621,000.00           | 0.00        | 376,621,000.00           | 21,338,373.00            | 60,622,115.00             | 16.10                           | 21,338,373.00            | 60,622,115.00            | 16.10                                  |
| 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         | 124,256,792.00           | 442,749,430.00            | 30.19                           | 124,118,568.00           | 442,611,206.00           | 30.18                                  |
| 3-1-1-01-09           | Honorarios  | 4,528,406,000.00         | -72,887,937.00          | 4,455,518,063.00         | 0.00        | 4,455,518,063.00         | 373,269,683.00           | 968,925,891.00            | 21.75                           | 148,902,191.00           | 186,099,462.00           | 4.18                                   |
| 3-1-1-01-09-01        | Honorarios Entidad  | 4,528,406,000.00         | -72,887,937.00          | 4,455,518,063.00         | 0.00        | 4,455,518,063.00         | 373,269,683.00           | 968,925,891.00            | 21.75                           | 148,902,191.00           | 186,099,462.00           | 4.18                                   |
| 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         | 134,887,667.00           | 774,301,079.00            | 26.63                           | 144,577,783.00           | 195,901,231.00           | 6.74                                   |
| 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         | 6,782,582.00             | 18,057,044.00             | 0.58                            | 6,782,582.00             | 17,437,694.00            | 0.56                                   |
| 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         | 9,074,102.00             | 13,860,513.00             | 0.22                            | 9,074,102.00             | 13,860,513.00            | 0.22                                   |
| 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         | 140,344,901.00           | 411,764,033.00            | 13.18                           | 140,344,901.00           | 411,441,810.00           | 13.16                                  |
| 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        | 818,456,294.00           | 2,338,658,637.00          | 20.61                           | 817,679,156.00           | 2,337,086,102.00         | 20.60                                  |
| 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         | 133,729,535.00           | 367,404,999.00            | 20.78                           | 133,729,535.00           | 367,404,999.00           | 20.78                                  |
| 3-1-1-01-17           | Prima Secretarial   | 13,584,000.00            | 0.00                    | 13,584,000.00            | 0.00        | 13,584,000.00            | 828,519.00               | 2,378,258.00              | 17.51                           | 828,519.00               | 2,378,258.00             | 17.51                                  |
| 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           | 456,282.00               | 6,943,789.00              | 5.06                            | 456,282.00               | 6,943,789.00             | 5.06                                   |
| 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         | 83,361,003.00            | 184,799,122.00            | 9.60                            | 83,361,003.00            | 184,248,102.00           | 9.57                                   |
| 3-1-1-01-22           | Quinquenio  | 173,229,000.00           | 0.00                    | 173,229,000.00           | 0.00        | 173,229,000.00           | 17,176,312.00            | 69,733,283.00             | 40.25                           | 17,176,312.00            | 69,733,283.00            | 40.25                                  |
| 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           | 32,389,509.00            | 314,751,042.00            | 54.70                           | 33,105,749.00            | 307,588,642.00           | 53.46                                  |
| 3-1-1-01-25-01        | Personal Administrativo   | 170,000,000.00           | 0.00                    | 170,000,000.00           | 0.00        | 170,000,000.00           | 1,248,046.00             | 32,700,892.00             | 19.24                           | 1,964,286.00             | 25,538,492.00            | 15.02                                  |
| 3-1-1-01-25-02        | Jornal  | 405,408,000.00           | 0.00                    | 405,408,000.00           | 0.00        | 405,408,000.00           | 31,141,463.00            | 282,050,150.00            | 69.57                           | 31,141,463.00            | 282,050,150.00           | 69.57                                  |
| 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           | 12,566,786.00            | 34,235,074.00             | 13.39                           | 12,566,786.00            | 34,200,968.00            | 13.38                                  |

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|-----------------------|---|--------------------------|--------------------------|--------------------------|-------------|--------------------------|-------------------------|-------------------------|---------------------------------|-------------------------|-------------------------|--|
| VIGENCIA FISCAL: 2008 |   |                          |                          |                          |             |                          |                         |                         |                                 |                         |                         |  |
| RUBRO PRESUPUESTAL    |   | APROPIACION              |                          |                          |             |                          | TOTAL COMPROMISOS       |                         | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO    |                         | EJECUCION AUTORIZ. GIRO %<br>(13=12/7) |
| CODIGO                | NOMBRE  | INICIAL                  | MODIFICACION             | VIGENTE                  | SUSPENSION  | DISPONIBLE               | MES                     | ACUMULADO               |                                 | MES                     | ACUMULADO               |  |
| 1                     | 2   | 3                        | (+/-) 4                  | 5=(3+4)                  | 6           | 7=(5-6)                  | 8                       | 9                       | 11                              | 12                      | (13=12/7)               |  |
| 3-1-1-01-28           | 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           | 6,236,321.00            | 666,791,545.00          | 92.40                           | 6,236,321.00            | 665,644,292.00          | 92.24                                  |
| 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>-1,190,886,214.00</b> | <b>43,344,827,786.00</b> | <b>0.00</b> | <b>43,344,827,786.00</b> | <b>2,165,076,536.81</b> | <b>6,734,739,448.77</b> | <b>15.54</b>                    | <b>798,257,393.53</b>   | <b>1,914,044,472.14</b> | <b>4.42</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         | 9,717,035.00            | 612,576,271.00          | 50.82                           | 105,194,366.00          | 126,191,786.00          | 10.47                                  |
| 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         | 94,820,337.00           | 347,339,129.00          | 6.48                            | 28,118,698.00           | 32,831,617.00           | 0.61                                   |
| 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           | 7,630,318.00            | 21,075,328.00           | 8.80                            | 7,630,318.00            | 18,621,302.00           | 7.78                                   |
| 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         | 200,891,865.53          | 348,885,616.77          | 17.37                           | 53,524,386.53           | 99,978,200.77           | 4.98                                   |
| 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         | 40,458,825.00           | 115,374,996.00          | 6.59                            | 15,268,338.00           | 21,990,039.00           | 1.26                                   |
| 3-1-1-02-07           | Sentencias Judiciales                                 | 20,000,000.00            | 10,508,226.00            | 30,508,226.00            | 0.00        | 30,508,226.00            | 1,437,607.00            | 1,437,607.00            | 4.71                            | 1,437,607.00            | 1,437,607.00            | 4.71                                   |
| 3-1-1-02-08           | Mantenimiento y Reparaciones                          | 12,354,269,000.00        | -773,779,624.00          | 11,580,489,376.00        | 0.00        | 11,580,489,376.00        | 1,216,051,082.00        | 2,283,730,687.00        | 19.72                           | 141,919,316.00          | 193,724,916.00          | 1.67                                   |
| 3-1-1-02-08-01        | Mantenimiento Entidad                                 | 12,354,269,000.00        | -773,779,624.00          | 11,580,489,376.00        | 0.00        | 11,580,489,376.00        | 1,216,051,082.00        | 2,283,730,687.00        | 19.72                           | 141,919,316.00          | 193,724,916.00          | 1.67                                   |
| 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           | 6,265,102.00            | 142,725,092.00          | 18.14                           | 10,392,968.00           | 40,129,077.00           | 5.10                                   |
| 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         | 66,987,973.00           | 121,002,933.00          | 6.81                            | 25,203,230.00           | 32,939,967.00           | 1.85                                   |
| 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         | 159,640,111.00          | 266,036,137.00          | 4.89                            | 5,257,530.00            | 83,442,408.00           | 1.54                                   |
| 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         | 159,640,111.00          | 266,036,137.00          | 4.89                            | 5,257,530.00            | 83,442,408.00           | 1.54                                   |
| 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         | 314,340,903.00          | 2,287,847,525.00        | 35.62                           | 375,372,776.00          | 1,198,780,642.00        | 18.66                                  |
| 3-1-1-02-14           | Capacitación  | 653,820,000.00           | -5,000,000.00            | 648,820,000.00           | 0.00        | 648,820,000.00           | 8,539,600.00            | 13,822,900.00           | 2.13                            | 5,339,600.00            | 6,872,900.00            | 1.06                                   |
| 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           | 27,891,896.00           | 57,853,996.00           | 5.93                            | 14,043,595.00           | 14,105,695.00           | 1.45                                   |
| 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           | 1,450,121.00            | 10,850,121.00           | 7.37                            | 52,230.00               | 7,090,750.00            | 4.82                                   |
| 3-1-1-02-17           | Impuestos, Tasas, Contribuciones, Derechos y Multas   | 595,307,000.00           | 8,400,000.00             | 603,707,000.00           | 0.00        | 603,707,000.00           | 6,909,398.34            | 20,651,555.94           | 3.42                            | 7,346,953.85            | 19,110,912.45           | 3.17                                   |
| 3-1-1-02-18           | Intereses y Comisiones                                | 3,329,762,000.00         | 0.00                     | 3,329,762,000.00         | 0.00        | 3,329,762,000.00         | 0.00                    | 68,900,572.00           | 2.07                            | 0.00                    | 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           | 2,044,363.00            | 4,564,163.00            | 0.99                            | 245,000.00              | 900,000.00              | 0.20                                   |
| 3-1-1-02-20           | Programas y Convenios Institucionales                 | 188,756,000.00           | 0.00                     | 188,756,000.00           | 0.00        | 188,756,000.00           | 0.00                    | 8,064,819.00            | 4.27                            | 806,481.00              | 806,481.00              | 0.43                                   |
| 3-1-1-02-20-02        | C.A.D.E.  | 24,756,000.00            | 0.00                     | 24,756,000.00            | 0.00        | 24,756,000.00            | 0.00                    | 0.00                    | 0.00                            | 0.00                    | 0.00                    | 0.00                                   |
| 3-1-1-02-20-99        | Otros Programas y Convenios Institucionales           | 164,000,000.00           | 0.00                     | 164,000,000.00           | 0.00        | 164,000,000.00           | 0.00                    | 8,064,819.00            | 4.92                            | 806,481.00              | 806,481.00              | 0.49                                   |
| 3-1-1-02-24           | Información   | 2,000,000.00             | 0.00                     | 2,000,000.00             | 0.00        | 2,000,000.00             | 0.00                    | 2,000,000.00            | 100.00                          | 1,104,000.00            | 1,104,000.00            | 55.20                                  |
| <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>1,576,511,812.61</b> | <b>5,388,144,885.61</b> | <b>17.64</b>                    | <b>1,892,827,310.61</b> | <b>5,095,432,542.61</b> | <b>16.68</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         | 178,874,402.00          | 581,335,231.00          | 19.34                           | 217,876,926.00          | 547,449,913.00          | 18.21                                  |

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**EGRESOS**

| MES: MARZO            |   |                           |                         |                           |             |                           |                          |                           |                                 |                          |                           |  |
|-----------------------|---|---------------------------|-------------------------|---------------------------|-------------|---------------------------|--------------------------|---------------------------|---------------------------------|--------------------------|---------------------------|--|
| VIGENCIA FISCAL: 2008 |   |                           |                         |                           |             |                           |                          |                           |                                 |                          |                           |  |
| RUBRO PRESUPUESTAL    |   | APROPIACION               |                         |                           |             |                           | TOTAL COMPROMISOS        |                           | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO     |                           | EJECUCION AUTORIZ. GIRO %<br>(13=12/7) |
| CODIGO                | NOMBRE                                    | INICIAL                   | MODIFICACION            | VIGENTE                   | SUSPENSION  | DISPONIBLE                | MES                      | ACUMULADO                 |                                 | MES                      | ACUMULADO                 |  |
| 1                     | 2   | 3                         | (+/-) 4                 | 5=(3+4)                   | 6           | 7=(5-6)                   | 8                        | 9                         | 11                              | 12                       | (13=12/7)                 |  |
| 3-1-1-03-02           | Cesantías                                 | 8,757,228,000.00          | -5,000,000.00           | 8,752,228,000.00          | 0.00        | 8,752,228,000.00          | 246,183,940.00           | 1,110,196,159.00          | 12.68                           | 273,874,595.00           | 1,072,795,908.00          | 12.26                                  |
| 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          | 87,392,112.00            | 354,467,669.00            | 14.35                           | 97,958,326.00            | 349,258,268.00            | 14.14                                  |
| 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          | 157,158,716.00           | 750,345,449.00            | 12.01                           | 174,071,833.00           | 718,258,727.00            | 11.50                                  |
| 3-1-1-03-02-04        | Comisiones                                | 35,398,000.00             | 0.00                    | 35,398,000.00             | 0.00        | 35,398,000.00             | 1,633,112.00             | 5,383,041.00              | 15.21                           | 1,844,436.00             | 5,278,913.00              | 14.91                                  |
| 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         | 924,487,370.00           | 2,972,928,374.00          | 21.91                           | 1,125,621,182.00         | 2,794,122,841.00          | 20.59                                  |
| 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          | 528,041,208.00           | 1,702,482,092.00          | 22.53                           | 645,350,998.00           | 1,601,921,455.00          | 21.20                                  |
| 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          | 365,513,262.00           | 1,179,844,614.00          | 21.37                           | 444,744,784.00           | 1,105,871,718.00          | 20.03                                  |
| 3-1-1-03-04-03        | Riesgos Profesionales                     | 489,492,000.00            | 0.00                    | 489,492,000.00            | 0.00        | 489,492,000.00            | 30,932,900.00            | 90,601,668.00             | 18.51                           | 35,525,400.00            | 86,329,668.00             | 17.64                                  |
| 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          | 136,020,055.00           | 434,051,500.00            | 19.24                           | 165,557,300.00           | 408,922,863.00            | 18.12                                  |
| 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          | 90,946,045.00            | 289,633,621.00            | 19.25                           | 109,897,307.00           | 272,141,017.00            | 18.09                                  |
| 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>210,950,000,000.00</b> | <b>54.64</b>                    | <b>26,832,569,360.00</b> | <b>101,228,341,890.00</b> | <b>26.22</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>210,950,000,000.00</b> | <b>54.64</b>                    | <b>26,832,569,360.00</b> | <b>101,228,341,890.00</b> | <b>26.22</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        | 51,831,000,000.00         | 22.92                           | 17,277,000,000.00        | 51,831,000,000.00         | 22.92                                  |
| 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                          | 9,555,569,360.00         | 49,397,341,890.00         | 31.04                                  |
| 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>3-1-5</b>          | <b>PASIVOS EXIGIBLES</b>                  | <b>0.00</b>               | <b>1,488,793.00</b>     | <b>1,488,793.00</b>       | <b>0.00</b> | <b>1,488,793.00</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>                            |
| <b>3-1-6</b>          | <b>RESERVAS PRESUPUESTALES</b>            | <b>12,753,162,000.00</b>  | <b>1,281,553,758.00</b> | <b>14,034,715,758.00</b>  | <b>0.00</b> | <b>14,034,715,758.00</b>  | <b>440,755,404.00</b>    | <b>13,248,069,772.00</b>  | <b>94.35</b>                    | <b>1,262,960,820.00</b>  | <b>5,214,463,619.00</b>   | <b>37.15</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>0.00</b>              | <b>1,338,032,378.00</b>   | <b>100.00</b>                   | <b>190,282,659.00</b>    | <b>771,862,241.00</b>     | <b>57.65</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            | 0.00                     | 777,378,166.60            | 100.00                          | 110,740,343.00           | 391,007,702.60            | 50.30                                  |
| 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            | 0.00                     | 777,378,166.60            | 100.00                          | 110,740,343.00           | 391,007,702.60            | 50.30                                  |
| 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            | 0.00                     | 505,549,741.53            | 100.00                          | 79,542,316.00            | 367,645,121.20            | 72.72                                  |
| 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                                 |

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

22-04-2008

10:18

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

| MES: MARZO            |   |                        |                        |                         |             |                         |                      |                         |                                 |                        |                        |  |
|-----------------------|---|------------------------|------------------------|-------------------------|-------------|-------------------------|----------------------|-------------------------|---------------------------------|------------------------|------------------------|--|
| VIGENCIA FISCAL: 2008 |   |                        |                        |                         |             |                         |                      |                         |                                 |                        |                        |  |
| RUBRO PRESUPUESTAL    |   | APROPIACION            |                        |                         |             |                         | TOTAL COMPROMISOS    |                         | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO   |                        | EJECUCION AUTORIZ. GIRO %<br>(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           | 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                                   |
| 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>9,173,671,608.1</b> | <b>1,206,394,440.0</b> | <b>10,380,066,048.1</b> | <b>0.00</b> | <b>10,380,066,048.1</b> | <b>440.755.404.0</b> | <b>10.366.771.952.1</b> | <b>99.87</b>                    | <b>1,072,548,884.8</b> | <b>3,244,672,892.1</b> | <b>31.21</b>                           |
| 3-1-6-02-01           | Arrendamientos                                      | 295,765,331.00         | 0.00                   | 295,765,331.00          | 0.00        | 295,765,331.00          | 0.00                 | 295,765,331.00          | 100.00                          | 5,726,778.00           | 86,174,337.00          | 29.14                                  |
| 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                          | 335,700.00             | 35,716,481.00          | 38.65                                  |
| 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        | 0.00                 | 2,405,347,122.14        | 100.00                          | 230,302,506.86         | 644,500,618.72         | 26.79                                  |
| 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          | 0.00                 | 638,011,792.11          | 100.00                          | 32,672,101.00          | 163,729,462.00         | 25.66                                  |
| 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          | 0.00                 | 639,841,104.00          | 99.87                           | 28,121,074.00          | 127,355,961.36         | 19.88                                  |
| 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                           | 0.00                   | 13,742,869.95          | 77.01                                  |
| 3-1-6-02-08           | Mantenimiento y Reparaciones                        | 2,405,651,802.31       | 770,603,300.00         | 3,176,255,102.31        | 0.00        | 3,176,255,102.31        | 440.755.404.00       | 3,172,173,286.73        | 99.87                           | 539,995,069.00         | 1,521,433,114.00       | 47.90                                  |
| 3-1-6-02-08-01        | Mantenimiento Entidad                               | 2,405,651,802.31       | 770,603,300.00         | 3,176,255,102.31        | 0.00        | 3,176,255,102.31        | 440.755.404.00       | 3,172,173,286.73        | 99.87                           | 539,995,069.00         | 1,521,433,114.00       | 47.90                                  |
| 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          | 0.00                 | 148,110,641.94          | 100.00                          | 28,910,611.00          | 44,598,015.00          | 30.11                                  |
| 3-1-6-02-10           | Materiales y Suministros                            | 373,438,112.50         | 109,553,671.00         | 482,991,783.50          | 0.00        | 482,991,783.50          | 0.00                 | 475,991,072.70          | 98.55                           | 49,383,777.00          | 172,138,627.00         | 35.64                                  |
| 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                           | 13,982,465.00          | 26,458,403.00          | 4.83                                   |
| 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                           | 13,982,465.00          | 26,458,403.00          | 4.83                                   |
| 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                          | 1,410,032.00           | 12,944,258.00          | 67.59                                  |
| 3-1-6-02-14           | Capacitación  | 139,432,060.00         | 500,000.00             | 139,932,060.00          | 0.00        | 139,932,060.00          | 0.00                 | 139,932,060.00          | 100.00                          | 0.00                   | 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          | 0.00                 | 233,294,902.00          | 100.00                          | 14,660,699.00          | 84,719,190.00          | 36.31                                  |
| 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           | 0.00                 | 19,875,014.00           | 100.00                          | 12,626,206.00          | 15,961,706.00          | 80.31                                  |
| 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                          | 107,521,498.00         | 247,197,859.00         | 18.43                                  |
| 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           | 0.00                 | 91,274,162.00           | 100.00                          | 6,623,504.00           | 39,062,937.00          | 42.80                                  |
| 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                          | 276,864.00             | 2,258,153.10           | 100.00                                 |
| 3-1-6-02-20-99        | Otros Programas y Convenios Institucionales         | 2,258,153.10           | 0.00                   | 2,258,153.10            | 0.00        | 2,258,153.10            | 0.00                 | 2,258,153.10            | 100.00                          | 276,864.00             | 2,258,153.10           | 100.00                                 |
| <b>3-1-6-03</b>       | <b>APORTES PATRONALES</b>                           | <b>1,543,265,441.1</b> | <b>0.00</b>            | <b>1,543,265,441.1</b>  | <b>0.00</b> | <b>1,543,265,441.1</b>  | <b>0.00</b>          | <b>1.543.265.441.1</b>  | <b>100.00</b>                   | <b>129,277.0</b>       | <b>1,197,928,486.1</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                          | 57,456.00              | 4,381,534.00           | 98.91                                  |
| 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        | 0.00                 | 1,505,584,009.42        | 100.00                          | 0.00                   | 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        | 0.00                 | 1,505,584,009.42        | 100.00                          | 0.00                   | 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                                  |

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

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

| MES: MARZO            |  |                      |                    |                      |            |                      |                   |                     |                     |                      |                   |                           |
|-----------------------|--|----------------------|--------------------|----------------------|------------|----------------------|-------------------|---------------------|---------------------|----------------------|-------------------|---------------------------|
| 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           | 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                     |
| 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              | 43,093.00            | 3,286,151.00      | 98.81                     |
| 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              | 28,728.00            | 785,027.00        | 99.16                     |
| 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                     |
| 3-1-6-99              | Reservas Presupuestadas y no utilizadas  | 773,351,889.7        | 0.00               | 773,351,889.7        | 0.00       | 773,351,889.7        | 0.00              | 0.00                | 0.00                | 0.00                 | 0.00              | 0.00                      |
| 3-2                   | SERVICIO DE LA DEUDA   | 147,294,324,000.0    | 0.00               | 147,294,324,000.0    | 0.00       | 147,294,324,000.0    | 25,658,090,707.0  | 68,586,089,689.0    | 46.56               | 24,848,234,375.0     | 67,776,233,357.0  | 46.01                     |
| 3-2-1                 | INTERNA  | 6,289,324,000.0      | 0.00               | 6,289,324,000.0      | 0.00       | 6,289,324,000.0      | 1,553,090,707.0   | 2,374,107,663.0     | 37.75               | 743,234,375.0        | 1,564,251,331.0   | 24.87                     |
| 3-2-1-01              | Capital  | 5,201,300,000.0      | 0.00               | 5,201,300,000.0      | 0.00       | 5,201,300,000.0      | 1,301,240,000.0   | 1,973,820,000.0     | 37.95               | 625,000,000.0        | 1,297,580,000.0   | 24.95                     |
| 3-2-1-02              | Intereses  | 1,088,024,000.0      | 0.00               | 1,088,024,000.0      | 0.00       | 1,088,024,000.0      | 251,850,707.0     | 400,287,663.0       | 36.79               | 118,234,375.0        | 266,671,331.0     | 24.51                     |
| 3-2-3                 | BONOS PENSIONALES  | 135,605,000,000.0    | 0.00               | 135,605,000,000.0    | 0.00       | 135,605,000,000.0    | 24,105,000,000.0  | 61,105,000,000.0    | 45.06               | 24,105,000,000.0     | 61,105,000,000.0  | 45.06                     |
| 3-2-8                 | PASIVOS CONTINGENTES   | 5,400,000,000.0      | 0.00               | 5,400,000,000.0      | 0.00       | 5,400,000,000.0      | 0.00              | 5,106,982,026.0     | 94.57               | 0.00                 | 5,106,982,026.0   | 94.57                     |
| 3-3                   | INVERSIÓN  | 3,936,634,564,000.0  | 0.00               | 3,936,634,564,000.0  | 0.00       | 3,936,634,564,000.0  | 115,215,050,685.0 | 1,192,045,184,654.0 | 30.28               | 125,895,746,690.0    | 293,191,030,577.0 | 7.45                      |
| 3-3-1                 | DIRECTA  | 2,802,800,431,000.0  | -41,965,002,783.0  | 2,760,835,428,217.0  | 0.00       | 2,760,835,428,217.0  | 60,249,371,666.0  | 302,847,452,669.0   | 10.97               | 48,063,163,044.0     | 89,544,082,335.0  | 3.24                      |
| 3-3-1-12              | BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión   | 2,802,800,431,000.0  | -41,965,002,783.0  | 2,760,835,428,217.0  | 0.00       | 2,760,835,428,217.0  | 60,249,371,666.0  | 302,847,452,669.0   | 10.97               | 48,063,163,044.0     | 89,544,082,335.0  | 3.24                      |
| 3-3-1-12-01           | EJE SOCIAL   | 1,383,839,158,000.00 | -28,665,281,260.00 | 1,355,173,876,740.00 | 0.00       | 1,355,173,876,740.00 | 28,864,204,772.18 | 229,370,698,205.66  | 16.93               | 40,921,774,124.68    | 75,810,596,912.16 | 5.59                      |
| 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    | 512,915,125.00    | 4,046,117,976.00    | 10.95               | 726,642,962.00       | 1,754,936,661.00  | 4.75                      |
| 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    | 295,363,625.00    | 1,808,556,305.00    | 10.70               | 213,721,322.00       | 1,014,229,610.00  | 6.00                      |
| 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       | 23,112,000.00     | 164,719,100.00      | 17.34               | 26,766,900.00        | 26,766,900.00     | 2.82                      |
| 3-3-1-12-01-01-0337   | Promoción de la alimentación sana  | 10,800,000,000.00    | 0.00               | 10,800,000,000.00    | 0.00       | 10,800,000,000.00    | 0.00              | 1,227,273,571.00    | 11.36               | 374,251,240.00       | 374,251,240.00    | 3.47                      |
| 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     | 194,439,500.00    | 845,569,000.00      | 10.19               | 111,903,500.00       | 339,688,911.00    | 4.09                      |
| 3-3-1-12-01-02        | Más y mejor educación para todos y todas   | 2,398,000,000.00     | -3,443,000.00      | 2,394,557,000.00     | 0.00       | 2,394,557,000.00     | 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       | -2,175,000.00      | 995,825,000.00       | 0.00       | 995,825,000.00       | 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**

22-04-2008

10:18

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

| MES: MARZO            |  |                      |                    |                      |            |                      |                   |                    |                     |                      |                   |                           |
|-----------------------|--|----------------------|--------------------|----------------------|------------|----------------------|-------------------|--------------------|---------------------|----------------------|-------------------|---------------------------|
| VIGENCIA FISCAL: 2008 |  |                      |                    |                      |            |                      |                   |                    |                     |                      |                   |                           |
| RUBRO PRESUPUESTAL    |  | APROPIACION          |                    |                      |            |                      | TOTAL COMPROMISOS |                    | EJECUCION PRESUP. % | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO % |
| CODIGO                | NOMBRE   | INICIAL              | MODIFICACION       | VIGENTE              | SUSPENSION | DISPONIBLE           | MES               | ACUMULADO          |                     | MES                  | ACUMULADO         |                           |
| 1                     | 2  | 3                    | (+/-) 4            | 5=(3+4)              | 6          | 7=(5-6)              | 8                 | 9                  | 10=9/7              | 11                   | 12                | (13=12/7)                 |
| 3-3-1-12-01-02-0255   | Observatorio pedagógico de Bogotá, D.C.  | 1,400,000,000.00     | -1,268,000.00      | 1,398,732,000.00     | 0.00       | 1,398,732,000.00     | 0.00              | 0.00               | 0.00                | 0.00                 | 0.00              | 0.00                      |
| 3-3-1-12-01-03        | Salud para la vida digna   | 1,180,022,195,000.00 | -28,611,287,400.00 | 1,151,410,907,600.00 | 0.00       | 1,151,410,907,600.00 | 21.105.364.393.00 | 205,226,464,994.00 | 17.82               | 37,200,658,262.00    | 67,794,794,981.00 | 5.89                      |
| 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   | 2,873,320,622.00  | 3.813.405.153.00   | 3.47                | 925,000,000.00       | 925,000,000.00    | 0.84                      |
| 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   | 4,110,667,210.00  | 16.120.520.343.00  | 15.11               | 4,957,332,710.00     | 4,957,332,710.00  | 4.65                      |
| 3-3-1-12-01-03-0385   | Universalización de la atención integral en salud  | 939,789,109,000.00   | -28,611,287,400.00 | 911,177,821,600.00   | 0.00       | 911,177,821,600.00   | 12,478,545,917.00 | 175.619.006.259.00 | 19.27               | 30,900,619,535.00    | 61,380,798,684.00 | 6.74                      |
| 3-3-1-12-01-03-0386   | Redes sociales y de servicios de calidad de vida y salud   | 23,095,808,000.00    | 0.00               | 23,095,808,000.00    | 0.00       | 23,095,808,000.00    | 1,642,830,644.00  | 9.673.533.239.00   | 41.88               | 417,706,017.00       | 531,663,587.00    | 2.30                      |
| 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    | 430.119.702.00    | 4,330,381,761.00   | 9.53                | 965,075,922.00       | 2,738,743,801.00  | 6.02                      |
| 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    | 2,020,191.00      | 4.301.941.00       | 0.03                | 1,423,611.00         | 3,705,361.00      | 0.02                      |
| 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    | 23,000,000.00     | 748.000.000.00     | 7.33                | 23,000,000.00        | 747,941,577.00    | 7.33                      |
| 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               | 90,390,348.00        | 230,842,074.00    | 14.89                     |
| 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       | 4,827,175.00      | 124.816.873.00     | 17.22               | 21,112,591.00        | 56,516,925.00     | 7.80                      |
| 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               | 354,601,547.00       | 850,545,954.00    | 12.33                     |
| 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     | 400,272,336.00    | 1.798.262.947.00   | 18.37               | 474,547,825.00       | 849,191,910.00    | 8.68                      |
| 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     | 155.115.478.00    | 170,900,481.00     | 5.70                | 2,901,211.00         | 3,231,876.00      | 0.11                      |
| 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     | 155,115,478.00    | 170,900,481.00     | 5.70                | 2,901,211.00         | 3,231,876.00      | 0.11                      |
| 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    | 2.228.521.488.68  | 6,740,558,047.16   | 11.15               | 1,589,236,087.68     | 2,823,523,082.16  | 4.67                      |
| 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     | 155,849,505.00    | 373.584.901.00     | 32.04               | 3,064,794.00         | 3,064,794.00      | 0.26                      |
| 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     | 575,749,679.00    | 905.681.179.00     | 17.02               | 14,931,400.00        | 47,396,389.00     | 0.89                      |

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

22-04-2008

10:18

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

| MES: MARZO            |   |                      |                   |                      |            |                      |                   |                   |                     |                      |                  |                           |
|-----------------------|---|----------------------|-------------------|----------------------|------------|----------------------|-------------------|-------------------|---------------------|----------------------|------------------|---------------------------|
| VIGENCIA FISCAL: 2008 |   |                      |                   |                      |            |                      |                   |                   |                     |                      |                  |                           |
| RUBRO PRESUPUESTAL    |   | APROPIACION          |                   |                      |            |                      | TOTAL COMPROMISOS |                   | EJECUCION PRESUP. % | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO % |
| CODIGO                | NOMBRE  | INICIAL              | MODIFICACION      | VIGENTE              | SUSPENSION | DISPONIBLE           | MES               | ACUMULADO         |                     | MES                  | ACUMULADO        |                           |
| 1                     | 2   | 3                    | (+/-) 4           | 5=(3+4)              | 6          | 7=(5-6)              | 8                 | 9                 | 10=(9/7)            | 11                   | 12               | (13=12/7)                 |
| 3-3-1-12-01-07-4021   | Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros                        | 52,900,000,000.00    | 0.00              | 52,900,000,000.00    | 0.00       | 52,900,000,000.00    | 1,476,262,304.68  | 5,295,497,367.16  | 10.01               | 1,541,595,793.68     | 2,743,417,799.16 | 5.19                      |
| 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       | 20,660,000.00     | 165,794,600.00    | 50.24               | 29,644,100.00        | 29,644,100.00    | 8.98                      |
| 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       | -16,666,502.00    | 549,333,498.00       | 0.00       | 549,333,498.00       | 0.00              | 48,000,000.00     | 8.74                | 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       | -16,666,502.00    | 549,333,498.00       | 0.00       | 549,333,498.00       | 0.00              | 48,000,000.00     | 8.74                | 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    | 1,511,719,456.00  | 2,942,291,394.00  | 11.85               | 397,073,682.00       | 584,809,078.00   | 2.36                      |
| 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     | 8,122,000.00      | 160,334,000.00    | 9.26                | 17,416,300.00        | 23,086,300.00    | 1.33                      |
| 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     | 36,310,376.00     | 36,310,376.00     | 1.22                | 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    | 1,054,764,471.00  | 1,985,187,073.00  | 15.77               | 282,875,030.00       | 430,430,471.00   | 3.42                      |
| 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     | 299,047,000.00    | 514,730,800.00    | 14.38               | 53,998,592.00        | 79,785,492.00    | 2.23                      |
| 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       | 45,741,609.00     | 111,545,145.00    | 13.94               | 35,153,760.00        | 43,876,815.00    | 5.48                      |
| 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       | 1,230,000.00      | 54,230,000.00     | 15.05               | 6,530,000.00         | 6,530,000.00     | 1.81                      |
| 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       | 66,504,000.00     | 79,954,000.00     | 53.30               | 1,100,000.00         | 1,100,000.00     | 0.73                      |
| 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    | 2,920,449,129.50  | 5,865,983,552.50  | 19.46               | 40,185,998.00        | 110,557,433.00   | 0.37                      |
| 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    | 1,548,080,328.50  | 3,496,399,207.50  | 19.15               | 23,888,289.00        | 32,910,314.00    | 0.18                      |
| 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    | 1,372,368,801.00  | 2,369,584,345.00  | 19.92               | 16,297,709.00        | 77,647,119.00    | 0.65                      |
| 3-3-1-12-02           | EJE URBANO REGIONAL   | 1,085,069,313,000.00 | -2,777,360,495.00 | 1,082,291,952,505.00 | 0.00       | 1,082,291,952,505.00 | 9,658,912,142.00  | 23,764,293,340.00 | 2.20                | 3,104,759,933.00     | 4,762,830,335.00 | 0.44                      |
| 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   | 2,350,869,085.00  | 9,630,747,884.90  | 3.42                | 1,768,972,422.00     | 3,132,081,429.90 | 1.11                      |
| 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                      |

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

22-04-2008

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

| MES: MARZO            |   |                    |                 |                    |            |                    |                   |                  |                     |                      |                  |                           |
|-----------------------|---|--------------------|-----------------|--------------------|------------|--------------------|-------------------|------------------|---------------------|----------------------|------------------|---------------------------|
| 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)                 |
| 3-3-1-12-02-11-0234   | 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  | 160,980,000.00    | 549,769,000.00   | 0.63                | 72,682,735.00        | 72,682,735.00    | 0.08                      |
| 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   | 4,950,000.00      | 1,195,337,224.00 | 82.82               | 12,340,772.00        | 12,340,772.00    | 0.86                      |
| 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   | 177,340.00        | 66,977,340.00    | 1.85                | 21,200,000.00        | 21,200,000.00    | 0.59                      |
| 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     | 11,786,475.00     | 105,268,631.00   | 11.70               | 14,591,907.00        | 17,790,624.00    | 1.98                      |
| 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   | 2,899,739.00      | 159,980,467.00   | 12.12               | 51,945,587.00        | 60,511,213.00    | 4.58                      |
| 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  | 315,248.00        | 315,248.00       | 0.00                | 315,248.00           | 315,248.00       | 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     | 139,000,000.00    | 139,000,000.00   | 36.81               | 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   | 55,644,566.00     | 77,896,840.00    | 6.09                | 4,164,680.00         | 4,164,680.00     | 0.33                      |
| 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  | 171,275,790.00    | 421,249,998.90   | 1.00                | 48,837,610.00        | 69,880,592.90    | 0.17                      |
| 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  | 365,837,449.00    | 1,184,669,296.00 | 5.24                | 323,628,577.00       | 536,608,570.00   | 2.37                      |
| 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  | 603,809,746.00    | 4,118,702,020.00 | 10.43               | 1,051,552,666.00     | 2,035,277,191.00 | 5.15                      |
| 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     | 62,514,000.00     | 206,702,000.00   | 22.47               | 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   | 12,521,099.00     | 55,664,047.00    | 0.85                | 0.00                 | 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   | 372,661,133.00    | 630,693,033.00   | 7.85                | 67,691,000.00        | 105,665,950.00   | 1.31                      |
| 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   | 386,496,500.00    | 718,522,740.00   | 23.14               | 100,021,640.00       | 152,500,906.00   | 4.91                      |
| 3-3-1-12-02-12        | Red de centralidades distritales  | 735,848,703,000.00 | -227,461,680.00 | 735,621,241,320.00 | 0.00       | 735,621,241,320.00 | 5,779,441,706.00  | 8,799,143,225.00 | 1.20                | 253,673,775.00       | 343,494,842.00   | 0.05                      |
| 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 | 5,426,374,836.00  | 7,090,095,795.00 | 1.03                | 84,296,852.00        | 172,964,169.00   | 0.03                      |
| 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   | 86,384,137.00     | 278,008,493.00   | 10.54               | 26,894,787.00        | 28,048,537.00    | 1.06                      |
| 3-3-1-12-02-12-0241   | Ampliación y mejoramiento del relleno sanitario   | 1,023,374,000.00   | 0.00            | 1,023,374,000.00   | 0.00       | 1,023,374,000.00   | 38,830,783.00     | 258,301,870.00   | 25.24               | 19,044,948.00        | 19,044,948.00    | 1.86                      |



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

| MES: MARZO            |   |                   |                 |                   |            |                   |                   |                  |                                 |                      |                |  |
|-----------------------|---|-------------------|-----------------|-------------------|------------|-------------------|-------------------|------------------|---------------------------------|----------------------|----------------|--|
| VIGENCIA FISCAL: 2008 |   |                   |                 |                   |            |                   |                   |                  |                                 |                      |                |  |
| RUBRO PRESUPUESTAL    |   | APROPIACION       |                 |                   |            |                   | TOTAL COMPROMISOS |                  | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO |                | EJECUCION AUTORIZ. GIRO %<br>(13=12/7) |
| CODIGO                | NOMBRE  | INICIAL           | MODIFICACION    | VIGENTE           | SUSPENSION | DISPONIBLE        | MES               | ACUMULADO        |                                 | MES                  | ACUMULADO      |  |
| 1                     | 2   | 3                 | (+/-) 4         | 5=(3+4)           | 6          | 7=(5-6)           | 8                 | 9                | 11                              | 12                   | (13=12/7)      |  |
| 3-3-1-12-02-12-0244   | doña Juana<br>Participación y control social para el desarrollo y uso responsable de los servicios públicos a cargo de la UAESP | 1,161,100,000.00  | -227,461,680.00 | 933,638,320.00    | 0.00       | 933,638,320.00    | 0.00              | 105.277.075.00   | 11.28                           | 14,017,416.00        | 14,017,416.00  | 1.50                                   |
| 3-3-1-12-02-12-0345   | Plan maestro de equipamientos en salud  | 500,000,000.00    | 0.00            | 500,000,000.00    | 0.00       | 500,000,000.00    | 0.00              | 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  | 52,920,000.00     | 390.440.679.00   | 7.32                            | 16,235,117.00        | 16,235,117.00  | 0.30                                   |
| 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 | 171,741,000.00    | 605.058.333.00   | 2.23                            | 89,752,908.00        | 89,752,908.00  | 0.33                                   |
| 3-3-1-12-02-12-7193   | Gestión de actuaciones urbanísticas   | 500,000,000.00    | 0.00            | 500,000,000.00    | 0.00       | 500,000,000.00    | 0.00              | 0.00             | 0.00                            | 0.00                 | 0.00           | 0.00                                   |
| 3-3-1-12-02-12-7257   | Diseño, desarrollo e implementación del Sistema de Información Geográfico Catastral - SIGC                                      | 2,431,000,000.00  | 0.00            | 2,431,000,000.00  | 0.00       | 2,431,000,000.00  | 0.00              | 14.178.394.00    | 0.58                            | 3,431,747.00         | 3,431,747.00   | 0.14                                   |
| 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  | 3,190,950.00      | 3.190.950.00     | 0.11                            | 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 | 880.077.109.00    | 3,135,393,762.00 | 12.61                           | 877,866,959.00       | 879,326,827.00 | 3.54                                   |
| 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  | 9,400,132.00      | 158.054.195.00   | 9.93                            | 31,759,661.00        | 32,982,729.00  | 2.07                                   |
| 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    | 16,054,500.00     | 139.601.510.00   | 15.35                           | 16,895,735.00        | 17,068,235.00  | 1.88                                   |
| 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  | 353,431,761.00    | 360.015.761.00   | 4.34                            | 2,084,933.00         | 2,084,933.00   | 0.03                                   |
| 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    | 89,728,020.00     | 286.087.536.00   | 32.95                           | 59,610,020.00        | 59,610,020.00  | 6.86                                   |
| 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  | 130,035,338.00    | 1.408.964.021.00 | 17.21                           | 526,640,173.00       | 526,640,173.00 | 6.43                                   |
| 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  | 22,500,000.00     | 110.499.994.00   | 10.96                           | 17,177,474.00        | 17,177,474.00  | 1.70                                   |
| 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  | 258,927,358.00    | 672.170.745.00   | 16.74                           | 223,698,963.00       | 223,763,263.00 | 5.57                                   |
| 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 | 530,295,570.00    | 1,563,009,350.10 | 6.33                            | 147,092,293.00       | 349,574,034.10 | 1.42                                   |

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

| MES: MARZO            |   |                    |                    |                    |            |                    |                   |                   |                                 |                      |                  |  |
|-----------------------|---|--------------------|--------------------|--------------------|------------|--------------------|-------------------|-------------------|---------------------------------|----------------------|------------------|--|
| VIGENCIA FISCAL: 2008 |   |                    |                    |                    |            |                    |                   |                   |                                 |                      |                  |  |
| RUBRO PRESUPUESTAL    |   | APROPIACION        |                    |                    |            |                    | TOTAL COMPROMISOS |                   | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO %<br>(13=12/7) |
| CODIGO                | NOMBRE  | INICIAL            | MODIFICACION       | VIGENTE            | SUSPENSION | DISPONIBLE         | MES               | ACUMULADO         |                                 | MES                  | ACUMULADO        |  |
| 1                     | 2   | 3                  | (+/-) 4            | 5=(3+4)            | 6          | 7=(5-6)            | 8                 | 9                 | 11                              | 12                   | (13=12/7)        |  |
| 3-3-1-12-02-14-0278   | 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     | 88,040,000.00     | 224,252,000.00    | 42.27                           | 34,417,000.00        | 50,392,000.00    | 9.50                                   |
| 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   | 420,813,291.00    | 1,305,663,071.10  | 28.56                           | 103,979,180.00       | 290,485,921.10   | 6.35                                   |
| 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  | 21,442,279.00     | 33,094,279.00     | 0.17                            | 8,696,113.00         | 8,696,113.00     | 0.04                                   |
| 3-3-1-12-02-15        | Bogotá productiva   | 17,030,160,000.00  | -1,443,989,042.00  | 15,586,170,958.00  | 0.00       | 15,586,170,958.00  | 118,228,672.00    | 635,999,118.00    | 4.08                            | 57,154,484.00        | 58,353,202.00    | 0.37                                   |
| 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   | -200,000,000.00    | 835,200,000.00     | 0.00       | 835,200,000.00     | 0.00              | 87,895,919.00     | 10.52                           | 13,193,580.00        | 13,193,580.00    | 1.58                                   |
| 3-3-1-12-02-15-0245   | Programa distrital de reciclaje   | 3,411,202,000.00   | -1,243,989,042.00  | 2,167,212,958.00   | 0.00       | 2,167,212,958.00   | 57,919,507.00     | 300,383,446.00    | 13.86                           | 15,867,076.00        | 15,867,076.00    | 0.73                                   |
| 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     | 450,000.00        | 77,930,276.00     | 21.30                           | 18,777,162.00        | 18,777,162.00    | 5.13                                   |
| 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   | 42,559,999.00     | 140,190,311.00    | 1.56                            | 9,316,666.00         | 10,515,384.00    | 0.12                                   |
| 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   | 17,299,166.00     | 29,599,166.00     | 1.14                            | 0.00                 | 0.00             | 0.00                                   |
| 3-3-1-12-03           | EJE DE RECONCILIACIÓN   | 177,734,449,000.00 | -10,024,298,668.00 | 167,710,150,332.00 | 0.00       | 167,710,150,332.00 | 18,894,620,905.61 | 37,876,226,613.71 | 22.58                           | 2,069,590,151.46     | 4,164,579,588.03 | 2.48                                   |
| 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 | 15,532,489,608.00 | 30,157,560,802.33 | 27.33                           | 1,509,245,212.00     | 3,177,271,149.00 | 2.88                                   |
| 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   | 33,085,008.00     | 119,591,388.00    | 4.55                            | 34,985,008.00        | 34,985,008.00    | 1.33                                   |
| 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   | 22,690,510.00     | 50,349,123.00     | 4.69                            | 23,013,450.00        | 28,664,148.00    | 2.67                                   |
| 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     | 38,400,000.00     | 64,140,000.00     | 6.70                            | 12,728,891.00        | 20,088,443.00    | 2.10                                   |
| 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  | 10,389,437,564.00 | 10,396,637,564.00 | 58.79                           | 4,228,257.00         | 4,228,257.00     | 0.02                                   |
| 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  | 4,427,365,600.00  | 4,843,722,768.00  | 27.16                           | 56,622,527.00        | 62,925,388.00    | 0.35                                   |
| 3-3-1-12-03-20-6049   | Adquisición y sostenibilidad de medios de   | 43,702,510,000.00  | -2,197,454,428.00  | 41,505,055,572.00  | 0.00       | 41,505,055,572.00  | 204,933,981.00    | 12,705,016,718.00 | 30.61                           | 1,087,218,473.00     | 2,577,464,826.00 | 6.21                                   |

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

22-04-2008

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

| MES: MARZO            |   |                   |                   |                   |            |                   |                   |                  |                                 |                      |                |  |
|-----------------------|---|-------------------|-------------------|-------------------|------------|-------------------|-------------------|------------------|---------------------------------|----------------------|----------------|--|
| VIGENCIA FISCAL: 2008 |   |                   |                   |                   |            |                   |                   |                  |                                 |                      |                |  |
| RUBRO PRESUPUESTAL    |   | APROPIACION       |                   |                   |            |                   | TOTAL COMPROMISOS |                  | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO |                | EJECUCION AUTORIZ. GIRO %<br>(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)      |  |
| 3-3-1-12-03-20-6133   | transporte destinados a la prevención Operación, mantenimiento sostenimiento de Infraestructura para mantener la presencia policial | 10,913,734,000.00 | -1,835,037,204.00 | 9,078,696,796.00  | 0.00       | 9,078,696,796.00  | 337,684,044.00    | 1,679,597,069.00 | 18.50                           | 237,416,201.00       | 374,928,453.00 | 4.13                                   |
| 3-3-1-12-03-20-6134   | Mejoramiento de programas de vigilancia y comunicaciones para la Policía Metropolitana  | 15,856,724,000.00 | -2,188,366,911.00 | 13,668,357,089.00 | 0.00       | 13,668,357,089.00 | 18,203,955.00     | 166,520,093.00   | 1.22                            | 20,277,290.00        | 41,231,511.00  | 0.30                                   |
| 3-3-1-12-03-20-6135   | Adecuación logística e informática de la policía y el FVS para mejorar la eficiencia administrativa                                 | 2,307,150,000.00  | 0.00              | 2,307,150,000.00  | 0.00       | 2,307,150,000.00  | 3,349,370.00      | 69,646,503.33    | 3.02                            | 19,296,000.00        | 19,296,000.00  | 0.84                                   |
| 3-3-1-12-03-20-7093   | Adquisición de equipo técnico y desarrollo de actividades de inteligencia policial  | 1,833,238,000.00  | 0.00              | 1,833,238,000.00  | 0.00       | 1,833,238,000.00  | 15,318,576.00     | 15,318,576.00    | 0.84                            | 10,959,115.00        | 10,959,115.00  | 0.60                                   |
| 3-3-1-12-03-20-7196   | Plan de vivienda para la Policía Metropolitana de Bogotá, D. C.   | 332,800,000.00    | 0.00              | 332,800,000.00    | 0.00       | 332,800,000.00    | 42,021,000.00     | 47,021,000.00    | 14.13                           | 2,500,000.00         | 2,500,000.00   | 0.75                                   |
| 3-3-1-12-03-21        | 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  | 82,043,987.00     | 292,978,888.00   | 5.79                            | 27,669,189.00        | 45,784,679.00  | 0.91                                   |
| 3-3-1-12-03-21-0175   | Apoyo para la convivencia en Bogotá   | 6,712,158,000.00  | -1,655,987,309.00 | 5,056,170,691.00  | 0.00       | 5,056,170,691.00  | 82,043,987.00     | 292,978,888.00   | 5.79                            | 27,669,189.00        | 45,784,679.00  | 0.91                                   |
| 3-3-1-12-03-22        | Bogotá, menos vulnerable ante eventos críticos  | 13,060,271,000.00 | 0.00              | 13,060,271,000.00 | 0.00       | 13,060,271,000.00 | 729,214,235.00    | 1,747,513,638.00 | 13.38                           | 207,474,484.00       | 328,170,634.00 | 2.51                                   |
| 3-3-1-12-03-22-0274   | Implementación del plan distrital de respuesta por terremoto  | 2,625,851,000.00  | 0.00              | 2,625,851,000.00  | 0.00       | 2,625,851,000.00  | 71,885,500.00     | 132,061,000.00   | 5.03                            | 13,622,000.00        | 19,970,000.00  | 0.76                                   |
| 3-3-1-12-03-22-0275   | Implementación de la estrategia distrital para la gestión local del riesgo  | 1,301,858,000.00  | 0.00              | 1,301,858,000.00  | 0.00       | 1,301,858,000.00  | 166,259,000.00    | 520,429,990.00   | 39.98                           | 67,552,324.00        | 94,006,324.00  | 7.22                                   |
| 3-3-1-12-03-22-0276   | Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá              | 2,428,306,000.00  | 0.00              | 2,428,306,000.00  | 0.00       | 2,428,306,000.00  | 356,312,535.00    | 623,053,068.00   | 25.66                           | 61,961,740.00        | 100,850,910.00 | 4.15                                   |
| 3-3-1-12-03-22-7240   | Atención de emergencias en el Distrito Capital  | 4,500,000,000.00  | 0.00              | 4,500,000,000.00  | 0.00       | 4,500,000,000.00  | 0.00              | 2,250,000.00     | 0.05                            | 1,950,000.00         | 1,950,000.00   | 0.04                                   |
| 3-3-1-12-03-22-7300   | Implementación de preparativos, fortalecimiento de grupos operativos y optimización de la respuesta a emergencias en Bog            | 2,204,256,000.00  | 0.00              | 2,204,256,000.00  | 0.00       | 2,204,256,000.00  | 134,757,200.00    | 469,719,580.00   | 21.31                           | 62,388,420.00        | 111,393,400.00 | 5.05                                   |
| 3-3-1-12-03-24        | Participación para la decisión  | 12,606,495,000.00 | -67,452,816.00    | 12,539,042,184.00 | 0.00       | 12,539,042,184.00 | 1,152,125,117.00  | 1,882,416,620.00 | 15.01                           | 126,026,768.00       | 128,292,448.00 | 1.02                                   |
| 3-3-1-12-03-24-0330   | Escuela de participación y gestión social   | 3,206,345,000.00  | -22,531,801.00    | 3,183,813,199.00  | 0.00       | 3,183,813,199.00  | 0.00              | 41,870,394.00    | 1.32                            | 20,059,799.00        | 20,059,799.00  | 0.63                                   |
| 3-3-1-12-03-24-0334   | Fortalecimiento y apoyo de los procesos de las organizaciones sociales  | 4,760,150,000.00  | -27,269,421.00    | 4,732,880,579.00  | 0.00       | 4,732,880,579.00  | 103,323,905.00    | 279,986,680.00   | 5.92                            | 42,603,791.00        | 42,793,735.00  | 0.90                                   |
| 3-3-1-12-03-24-0338   | Ciudadanía en salud   | 1,840,000,000.00  | 0.00              | 1,840,000,000.00  | 0.00       | 1,840,000,000.00  | 508,937,017.00    | 618,091,181.00   | 33.59                           | 0.00                 | 0.00           | 0.00                                   |
| 3-3-1-12-03-24-0432   | Promoción de la participación ciudadana   | 2,800,000,000.00  | -17,651,594.00    | 2,782,348,406.00  | 0.00       | 2,782,348,406.00  | 539,864,195.00    | 942,468,365.00   | 33.87                           | 63,363,178.00        | 65,438,914.00  | 2.35                                   |
| 3-3-1-12-03-25        | Comunicación para la participación  | 1,273,505,000.00  | 0.00              | 1,273,505,000.00  | 0.00       | 1,273,505,000.00  | 27,605,328.00     | 163,530,707.00   | 12.84                           | 61,107,611.00        | 61,107,611.00  | 4.80                                   |
| 3-3-1-12-03-25-0372   | Comunicación participativa  | 1,153,505,000.00  | 0.00              | 1,153,505,000.00  | 0.00       | 1,153,505,000.00  | 27,605,328.00     | 163,530,707.00   | 14.18                           | 61,107,611.00        | 61,107,611.00  | 5.30                                   |

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

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

| MES: MARZO            |   |                    |                 |                    |            |                    |                   |                   |                     |                      |                  |                           |
|-----------------------|---|--------------------|-----------------|--------------------|------------|--------------------|-------------------|-------------------|---------------------|----------------------|------------------|---------------------------|
| 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)                 |
| 3-3-1-12-03-25-7304   | Realización de foros, debates y conversatorios  | 120,000,000.00     | 0.00            | 120,000,000.00     | 0.00       | 120,000,000.00     | 0.00              | 0.00              | 0.00                | 0.00                 | 0.00             | 0.00                      |
| 3-3-1-12-03-27        | 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  | 1,371,142,630.61  | 3,632,225,958.38  | 18.74               | 138,066,887.46       | 423,953,067.03   | 2.19                      |
| 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   | 500,769,000.00    | 1,754,240,212.00  | 61.47               | 70,062,433.00        | 171,365,789.00   | 6.00                      |
| 3-3-1-12-03-29-7081   | Fomento a la organización, formalización y/o reubicación de vendedores ambulantes y estacionarios | 16,528,000,000.00  | 0.00            | 16,528,000,000.00  | 0.00       | 16,528,000,000.00  | 870,373,630.61    | 1,877,985,746.38  | 11.36               | 68,004,454.46        | 252,587,278.03   | 1.53                      |
| 3-3-1-12-04           | OBJETIVO DE GESTIÓN PÚBLICA HUMANA  | 156,157,511,000.00 | -498,062,360.00 | 155,659,448,640.00 | 0.00       | 155,659,448,640.00 | 2,831,633,847.00  | 11,836,234,510.00 | 7.60                | 1,967,038,835.66     | 4,806,075,500.33 | 3.09                      |
| 3-3-1-12-04-30        | Administración moderna y humana   | 101,065,384,260.00 | 0.00            | 101,065,384,260.00 | 0.00       | 101,065,384,260.00 | 1,139,397,326.00  | 4,463,749,012.00  | 4.42                | 490,581,359.66       | 598,045,375.33   | 0.59                      |
| 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  | 568,198,752.00    | 2,579,292,049.00  | 3.03                | 211,690,915.00       | 214,923,835.00   | 0.25                      |
| 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               | 19,481,291.00        | 19,481,291.00    | 5.15                      |
| 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   | 246,732,710.00    | 744,350,310.00    | 29.07               | 125,157,432.00       | 204,786,699.00   | 8.00                      |
| 3-3-1-12-04-30-0298   | Fortalecimiento institucional del Jardín Botánico José Celestino Muis                             | 479,605,000.00     | 0.00            | 479,605,000.00     | 0.00       | 479,605,000.00     | 31,300,000.00     | 104,733,000.00    | 21.84               | 23,907,000.00        | 23,907,000.00    | 4.98                      |
| 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     | 46,388,400.00     | 46,388,400.00     | 5.80                | 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     | 0.00              | 34,540,760.00     | 6.12                | 5,589,399.00         | 5,589,399.00     | 0.99                      |
| 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         | 7,000,000.00     | 5.00                      |
| 3-3-1-12-04-30-0444   | Fortalecimiento institucional   | 830,000,000.00     | 0.00            | 830,000,000.00     | 0.00       | 830,000,000.00     | 15,853,333.00     | 49,313,333.00     | 5.94                | 0.00                 | 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   | 87,885,540.00     | 196,725,540.00    | 3.45                | 27,479,750.00        | 30,314,750.00    | 0.53                      |
| 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   | 143,038,591.00    | 551,049,077.00    | 21.39               | 72,762,239.66        | 90,179,068.33    | 3.50                      |
| 3-3-1-12-04-30-7014   | Modernización institucional   | 1,601,790,000.00   | 0.00            | 1,601,790,000.00   | 0.00       | 1,601,790,000.00   | 0.00              | 31,480,000.00     | 1.97                | 1,013,333.00         | 1,013,333.00     | 0.06                      |
| 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                      |
|                       |   | 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                      |

**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: MARZO             |  |                           |                          |                           |             |                           |                          |                           |                                 |                          |                           |  |
|------------------------|--|---------------------------|--------------------------|---------------------------|-------------|---------------------------|--------------------------|---------------------------|---------------------------------|--------------------------|---------------------------|--|
| VIGENCIA FISCAL: 2008  |  |                           |                          |                           |             |                           |                          |                           |                                 |                          |                           |  |
| RUBRO PRESUPUESTAL     |  | APROPIACION               |                          |                           |             |                           | TOTAL COMPROMISOS        |                           | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO     |                           | EJECUCION AUTORIZ. GIRO %<br>(13=12/7) |
| CODIGO                 | NOMBRE   | INICIAL                   | MODIFICACION             | VIGENTE                   | SUSPENSION  | DISPONIBLE                | MES                      | ACUMULADO                 |                                 | MES                      | ACUMULADO                 |  |
| 1                      | 2  | 3                         | (+/-) 4                  | 5=(3+4)                   | 6           | 7=(5-6)                   | 8                        | 9                         | 11                              | 12                       | (13=12/7)                 |  |
| 3-3-1-12-04-31-0123    | Apoyo a los procesos de planeación y gestión local   |                           |                          |                           |             |                           | 0.00                     |                           |                                 |                          |                           |  |
| 3-3-1-12-04-34         | Planeación fiscal y financiera   | 39,044,795,740.00         | -247,600,494.00          | 38,797,195,246.00         | 0.00        | 38,797,195,246.00         | 1.316.194.784.00         | 6,622,007,546.00          | 17.07                           | 1,425,464,241.00         | 4,157,036,890.00          | 10.71                                  |
| 3-3-1-12-04-34-0465    | Gestión de pensiones   | 7,621,661,740.00          | -247,600,494.00          | 7,374,061,246.00          | 0.00        | 7,374,061,246.00          | 196,250,000.00           | 2.785.864.617.00          | 37.78                           | 305,519,457.00           | 320,893,961.00            | 4.35                                   |
| 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         | 1,119,944,784.00         | 3.836.142.929.00          | 12.21                           | 1,119,944,784.00         | 3,836,142,929.00          | 12.21                                  |
| 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         | 1,119,944,784.00         | 3.836.142.929.00          | 13.50                           | 1,119,944,784.00         | 3,836,142,929.00          | 13.50                                  |
| 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         | -250,461,866.00          | 15,562,967,134.00         | 0.00        | 15,562,967,134.00         | 376,041,737.00           | 750,477,952.00            | 4.82                            | 50,993,235.00            | 50,993,235.00             | 0.33                                   |
| 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          | -247,385,426.00          | 3,152,614,574.00          | 0.00        | 3,152,614,574.00          | 1,083,333.00             | 238.155.967.00            | 7.55                            | 29,677,990.00            | 29,677,990.00             | 0.94                                   |
| 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         | 374,958,404.00           | 456.175.468.00            | 4.34                            | 470,893.00               | 470,893.00                | 0.00                                   |
| 3-3-1-12-04-35-6102    | Fortalecimiento y/o implementación de sistemas de información  | 835,720,000.00            | 0.00                     | 835,720,000.00            | 0.00        | 835,720,000.00            | 0.00                     | 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            | -3,076,440.00            | 924,632,560.00            | 0.00        | 924,632,560.00            | 0.00                     | 41.746.517.00             | 4.51                            | 20,844,352.00            | 20,844,352.00             | 2.25                                   |
| <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>354,581,161.00</b>    | <b>892,315,430.00</b>     | <b>19.91</b>                    | <b>148,624,896.00</b>    | <b>418,472,090.00</b>     | <b>9.34</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>354,581,161.00</b>    | <b>354,581,161.00</b>     | <b>8.99</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          | 354,581,161.00           | 354,581,161.00            | 8.99                            | 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          | 354,581,161.00           | 354,581,161.00            | 8.99                            | 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>148,624,896.00</b>    | <b>418,472,090.00</b>     | <b>77.81</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                          | 148,624,896.00           | 418,472,090.00            | 77.82                                  |
| 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                          | 148,624,896.00           | 418,472,090.00            | 77.82                                  |
| <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>22,609,247,877.10</b> | <b>24,264,091,666.10</b>  | <b>10.27</b>                    | <b>13,610,385,073.10</b> | <b>13,731,948,199.10</b>  | <b>5.81</b>                            |
| <b>3-3-7</b>           | <b>RESERVAS PRESUPUESTALES</b>   | <b>893,144,151,731.00</b> | <b>41,965,002,783.00</b> | <b>935,109,154,514.00</b> | <b>0.00</b> | <b>935,109,154,514.00</b> | <b>32,001,849,980.10</b> | <b>864,041,324,888.10</b> | <b>92.40</b>                    | <b>64,073,573,675.10</b> | <b>189,496,527,951.10</b> | <b>20.26</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>41,965,002,783.00</b> | <b>875,244,503,870.00</b> | <b>0.00</b> | <b>875,244,503,870.00</b> | <b>32,001,849,980.10</b> | <b>864,041,324,888.10</b> | <b>98.72</b>                    | <b>64,073,573,675.10</b> | <b>189,496,527,951.10</b> | <b>21.65</b>                           |
| 3-3-7-12-01            | EJE SOCIAL   | 246,023,071,214.14        | 28,665,281,260.00        | 274,688,352,474.14        | 0.00        | 274,688,352,474.14        | 28,630,445,632.00        | 274,593,998,273.66        | 99.97                           | 21,874,339,308.50        | 93,494,055,059.00         | 34.04                                  |

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

22-04-2008

10:18

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

| MES: MARZO            |  |                    |                   |                    |            |                    |                   |                    |                     |                      |                   |                           |
|-----------------------|--|--------------------|-------------------|--------------------|------------|--------------------|-------------------|--------------------|---------------------|----------------------|-------------------|---------------------------|
| VIGENCIA FISCAL: 2008 |  |                    |                   |                    |            |                    |                   |                    |                     |                      |                   |                           |
| RUBRO PRESUPUESTAL    |  | APROPIACION        |                   |                    |            |                    | TOTAL COMPROMISOS |                    | EJECUCION PRESUP. % | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO % |
| CODIGO                | NOMBRE   | INICIAL            | MODIFICACION      | VIGENTE            | SUSPENSION | DISPONIBLE         | MES               | ACUMULADO          |                     | MES                  | ACUMULADO         |                           |
| 1                     | 2  | 3                  | (+/-) 4           | 5=(3+4)            | 6          | 7=(5-6)            | 8                 | 9                  | 10=9/7              | 11                   | 12                | (13=12/7)                 |
| 3-3-7-12-01-01        | Bogotá sin hambre  | 5,588,108,342.57   | 0.00              | 5,588,108,342.57   | 0.00       | 5,588,108,342.57   | 0.00              | 5,588,107,342.57   | 100.00              | 580,779,481.00       | 3,294,634,924.00  | 58.96                     |
| 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              | 313,137,308.00       | 1,078,884,683.00  | 56.93                     |
| 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     | 0.00              | 537,611,984.57     | 100.00              | 58,969,690.00        | 117,138,959.00    | 21.79                     |
| 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              | 0.00                 | 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              | 208,672,483.00       | 814,007,489.00    | 82.26                     |
| 3-3-7-12-01-02        | Más y mejor educación para todos y todas   | 153,972,000.00     | 3,443,000.00      | 157,415,000.00     | 0.00       | 157,415,000.00     | 3,443,000.00      | 157,415,000.00     | 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      | 2,175,000.00      | 12,527,056.00      | 0.00       | 12,527,056.00      | 2,175,000.00      | 12,527,056.00      | 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     | 1,268,000.00      | 144,887,944.00     | 0.00       | 144,887,944.00     | 1,268,000.00      | 144,887,944.00     | 100.00              | 0.00                 | 0.00              | 0.00                      |
| 3-3-7-12-01-03        | Salud para la vida digna   | 224,990,518,195.00 | 28,611,287,400.00 | 253,601,805,595.00 | 0.00       | 253,601,805,595.00 | 28,611,287,400.00 | 253,601,805,595.00 | 100.00              | 18,769,839,659.00    | 80,146,224,050.00 | 31.60                     |
| 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              | 57,671,977.00        | 1,530,410,211.00  | 46.00                     |
| 3-3-7-12-01-03-0347   | Cooperación técnica local nacional e internacional para el desarrollo del sector salud                                   | 273,488,817.00     | 0.00              | 273,488,817.00     | 0.00       | 273,488,817.00     | 0.00              | 273,488,817.00     | 100.00              | 40,000,000.00        | 43,488,817.00     | 15.90                     |
| 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              | 590,073,721.00       | 14,498,766,416.00 | 64.25                     |
| 3-3-7-12-01-03-0385   | Universalización de la atención integral en salud  | 191,944,430,241.00 | 28,611,287,400.00 | 220,555,717,641.00 | 0.00       | 220,555,717,641.00 | 28,611,287,400.00 | 220,555,717,641.00 | 100.00              | 17,128,869,393.00    | 60,573,878,712.00 | 27.46                     |
| 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              | 953,224,568.00       | 3,499,679,894.00  | 50.87                     |
| 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              | 42,454,335.00        | 909,100,570.00    | 84.90                     |
| 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              | 0.00                 | 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              | 0.00                 | 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              | 2,139,660.00         | 16,351,562.00     | 32.74                     |

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

22-04-2008

10:18

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

| MES: MARZO            |   |                   |               |                   |            |                   |                   |                   |                     |                      |                  |                           |
|-----------------------|---|-------------------|---------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------|----------------------|------------------|---------------------------|
| 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)                 |
| 3-3-7-12-01-04-4016   | 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              | 0.00                 | 43,524,629.00    | 49.63                     |
| 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              | 40,314,675.00        | 647,790,162.00   | 88.54                     |
| 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              | 1,953,261,498.50     | 7,365,949,357.50 | 71.51                     |
| 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              | 22,220,269.00        | 108,250,542.00   | 37.27                     |
| 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              | 24,602,734.50        | 243,205,106.50   | 37.64                     |
| 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              | 1,876,885,270.00     | 6,888,457,624.00 | 74.57                     |
| 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              | 29,553,225.00        | 126,036,085.00   | 99.94                     |
| 3-3-7-12-01-08        | Escuela ciudad y ciudad escuela: La ciudad como escenario de formación y aprendizaje                                | 0.00              | 16,666,502.00 | 16,666,502.00     | 0.00       | 16,666,502.00     | 16,666,502.00     | 16,666,502.00     | 100.00              | 0.00                 | 0.00             | 0.00                      |
| 3-3-7-12-01-08-0256   | Diseño, montaje y funcionamiento del centro de memoria pedagógica de Bogotá, D.C.                                   | 0.00              | 16,666,502.00 | 16,666,502.00     | 0.00       | 16,666,502.00     | 16,666,502.00     | 16,666,502.00     | 100.00              | 0.00                 | 0.00             | 0.00                      |
| 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    | 0.00              | 206,956,676.00    | 100.00              | 22,486,110.00        | 75,675,128.00    | 36.57                     |
| 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              | 2,070,000.00         | 11,310,040.00    | 66.53                     |
| 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    | 0.00              | 125,383,315.00    | 100.00              | 8,697,244.00         | 26,721,230.00    | 21.31                     |
| 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              | 6,020,512.00         | 15,795,504.00    | 97.63                     |
| 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              | 4,710,335.00         | 19,760,335.00    | 96.72                     |
| 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     | 0.00              | 24,501,043.00     | 100.00              | 988,019.00           | 988,019.00       | 4.03                      |
| 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              | 0.00                 | 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  | -951,270.00       | 3,651,420,069.26  | 97.48               | 505,518,225.00       | 1,702,471,029.50 | 45.45                     |
| 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              | 184,656,406.50       | 914,448,615.00   | 48.67                     |

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

22-04-2008

10:18

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

| MES: MARZO            |   |                    |                  |                    |            |                    |                   |                    |                     |                      |                   |                           |
|-----------------------|---|--------------------|------------------|--------------------|------------|--------------------|-------------------|--------------------|---------------------|----------------------|-------------------|---------------------------|
| 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)                 |
| 3-3-7-12-01-10-7346   | Bogotá recreActiva  | 1,866,757,630.62   | 0.00             | 1,866,757,630.62   | 0.00       | 1,866,757,630.62   | -951,270.00       | 1.772.404.430.14   | 94.95               | 320,861,818.50       | 788,022,414.50    | 42.21                     |
| 3-3-7-12-02           | EJE URBANO REGIONAL   | 522,045,344,947.26 | 3,950,963,877.00 | 525,996,308,824.26 | 0.00       | 525,996,308,824.26 | 3.230.344.000.00  | 515,070,883,451.77 | 97.92               | 30,618,314,826.12    | 67,207,504,902.95 | 12.78                     |
| 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 | 0.00              | 215,908,541,164.64 | 96.15               | 12,166,190,632.12    | 30,568,517,538.95 | 13.61                     |
| 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       | 0.00              | 3,555,934.00       | 100.00              | 717,934.00           | 3,555,934.00      | 100.00                    |
| 3-3-7-12-02-11-0234   | Desarrollo y sostenibilidad de la infraestructura local   | 140,028,718,276.00 | 0.00             | 140,028,718,276.00 | 0.00       | 140,028,718,276.00 | 0.00              | 131,390,945,601.00 | 93.83               | 6,758,495,629.00     | 15,532,590,896.00 | 11.09                     |
| 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              | 134,605,169.00       | 277,769,736.00    | 43.90                     |
| 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   | 0.00              | 8,448,086,524.00   | 100.00              | 102,580,293.00       | 635,411,141.32    | 7.52                      |
| 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              | 15,301,319.00        | 46,133,247.50     | 59.56                     |
| 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              | 247,634.00           | 24,606,313.00     | 50.59                     |
| 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              | 3,492,749,668.00     | 7,460,233,304.00  | 14.18                     |
| 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              | 24,550,000.00        | 42,940,000.00     | 79.31                     |
| 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              | 264,987,378.12       | 375,423,911.73    | 4.25                      |
| 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   | 0.00              | 1,654,425,821.00   | 99.75               | 160,257,165.00       | 1,028,816,554.64  | 62.03                     |
| 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              | 920,735,983.00       | 4,079,517,771.16  | 55.69                     |
| 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              | 4,650,000.00         | 13,775,000.00     | 11.01                     |
| 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              | 52,130,825.00        | 72,535,845.00     | 3.03                      |
| 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     | 0.00              | 816,084,653.75     | 99.93               | 99,731,923.00        | 313,172,543.60    | 38.35                     |
| 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     | 0.00              | 746,222,290.00     | 99.99               | 60,377,222.00        | 383,859,474.00    | 51.43                     |



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

22-04-2008

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

| MES: MARZO            |  |                    |                |                    |            |                    |                   |                    |                     |                      |                   |                           |
|-----------------------|--|--------------------|----------------|--------------------|------------|--------------------|-------------------|--------------------|---------------------|----------------------|-------------------|---------------------------|
| 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)                 |
| 3-3-7-12-02-11-7328   | 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     | 0.00              | 746,507,391.00     | 100.00              | 74,072,490.00        | 278,175,867.00    | 37.26                     |
| 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 | 0.00              | 244,700,610,542.00 | 99.26               | 16,609,629,328.00    | 30,710,750,089.00 | 12.46                     |
| 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 | 0.00              | 222,540,469,114.00 | 99.19               | 15,351,824,821.00    | 26,183,396,230.00 | 11.67                     |
| 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              | 26,630,042.00        | 428,489,271.00    | 19.58                     |
| 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              | 56,544,120.00        | 133,119,071.00    | 10.06                     |
| 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              | 639,017,000.00       | 674,638,500.00    | 98.97                     |
| 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              | 3,913,214.00         | 22,263,485.00     | 80.71                     |
| 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              | 15,642,071.00        | 35,723,511.00     | 37.56                     |
| 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              | 10,967,495.00        | 32,915,981.00     | 74.67                     |
| 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              | 4,324,065.00         | 27,133,626.00     | 27.27                     |
| 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              | 71,374,097.00        | 807,066,827.00    | 68.08                     |
| 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              | 12,806,387.00        | 51,576,254.00     | 19.18                     |
| 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              | 338,103,016.00       | 1,365,155,192.00  | 8.93                      |
| 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              | 78,483,000.00        | 78,483,000.00     | 100.00                    |
| 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              | 0.00                 | 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              | 0.00                 | 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  | 25,000,000.00     | 18,205,333,253.96  | 99.99               | 878,815,627.00       | 3,290,139,137.00  | 18.07                     |
| 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              | 8,215,819.00         | 58,735,604.00     | 58.23                     |
| 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              | 4,786,948.00         | 51,634,203.00     | 9.90                      |
| 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              | 364,521,876.00       | 1,353,447,102.00  | 9.71                      |

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

22-04-2008

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

| MES: MARZO            |  |                   |                  |                   |            |                   |                   |                   |                                 |                      |                   |  |
|-----------------------|--|-------------------|------------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------------------|----------------------|-------------------|--|
| VIGENCIA FISCAL: 2008 |  |                   |                  |                   |            |                   |                   |                   |                                 |                      |                   |  |
| RUBRO PRESUPUESTAL    |  | APROPIACION       |                  |                   |            |                   | TOTAL COMPROMISOS |                   | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO |                   | EJECUCION AUTORIZ. GIRO %<br>(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)         |  |
| 3-3-7-12-02-13-0317   | Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital | 249,181,820.00    | 0.00             | 249,181,820.00    | 0.00       | 249,181,820.00    | 0.00              | 246.772.087.00    | 99.03                           | 39,641,532.00        | 141,516,566.00    | 56.79                                  |
| 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                          | 27,857,674.00        | 1,053,610,836.00  | 58.49                                  |
| 3-3-7-12-02-13-2006   | Conservación de la flora de bosque andino y páramo del Distrito Capital y la región                            | 350,333,595.00    | 0.00             | 350,333,595.00    | 0.00       | 350,333,595.00    | 0.00              | 350.333.595.00    | 100.00                          | 98,405,553.00        | 161,110,508.00    | 45.99                                  |
| 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  | 25,000,000.00     | 1.239.812.775.96  | 100.00                          | 335,386,225.00       | 470,084,318.00    | 37.92                                  |
| 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                          | 224,113,990.00       | 1,332,534,781.00  | 4.39                                   |
| 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                          | 0.00                 | 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                          | 23,002,398.00        | 545,254,853.00    | 33.27                                  |
| 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                          | 201,111,592.00       | 775,369,928.00    | 2.70                                   |
| 3-3-7-12-02-15        | Bogotá productiva  | 4,425,677,742.00  | 1,918,836,148.00 | 6,344,513,890.00  | 0.00       | 6,344,513,890.00  | 3,205,344,000.00  | 5,891,199,757.00  | 92.86                           | 739,565,249.00       | 1,305,563,357.00  | 20.58                                  |
| 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                          | 292,600.00           | 19,446,329.00     | 37.19                                  |
| 3-3-7-12-02-15-0245   | Programa distrital de reciclaje  | 2,996,140,322.00  | 1,918,836,148.00 | 4,914,976,470.00  | 0.00       | 4,914,976,470.00  | 2,915,204,000.00  | 4,461,662,337.00  | 90.78                           | 614,517,341.00       | 895,703,856.00    | 18.22                                  |
| 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                          | 3,312,425.00         | 19,329,857.00     | 42.55                                  |
| 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  | 290,140,000.00    | 1.158.232.490.00  | 100.00                          | 121,442,883.00       | 371,083,315.00    | 32.04                                  |
| 3-3-7-12-03           | EJE DE RECONCILIACIÓN  | 37,972,102,068.42 | 9,098,080,712.00 | 47,070,182,780.42 | 0.00       | 47,070,182,780.42 | 51,259,411.00     | 47,047,659,368.53 | 99.95                           | 7,452,019,778.34     | 16,987,214,799.61 | 36.09                                  |
| 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 | -15,145,000.00    | 32,109,536,673.60 | 99.93                           | 6,326,560,704.34     | 13,374,723,739.49 | 41.63                                  |
| 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  | 0.00              | 1.954.409.155.98  | 100.00                          | 142,372,461.00       | 409,368,898.35    | 20.95                                  |
| 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    | -7,500,000.00     | 930.790.162.80    | 99.20                           | 24,165,672.00        | 81,469,926.00     | 8.68                                   |
| 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                          | 77,457,680.00        | 81,369,680.00     | 97.03                                  |
| 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    | 0.00              | 268.857.687.00    | 100.00                          | 33,639,109.00        | 65,501,557.00     | 24.36                                  |

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

22-04-2008

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

| MES: MARZO            |  |                  |                  |                  |            |                  |                   |                  |                                 |                      |                  |  |
|-----------------------|--|------------------|------------------|------------------|------------|------------------|-------------------|------------------|---------------------------------|----------------------|------------------|--|
| VIGENCIA FISCAL: 2008 |  |                  |                  |                  |            |                  |                   |                  |                                 |                      |                  |  |
| RUBRO PRESUPUESTAL    |  | APROPIACION      |                  |                  |            |                  | TOTAL COMPROMISOS |                  | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO %<br>(13=12/7) |
| CODIGO                | NOMBRE   | INICIAL          | MODIFICACION     | VIGENTE          | SUSPENSION | DISPONIBLE       | MES               | ACUMULADO        |                                 | MES                  | ACUMULADO        |  |
| 1                     | 2  | 3                | (+/-) 4          | 5=(3+4)          | 6          | 7=(5-6)          | 8                 | 9                | 11                              | 12                   | (13=12/7)        |  |
| 3-3-7-12-03-20-0366   | 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 | 0.00              | 1,876,179,395.19 | 100.00                          | 0.00                 | 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 | -7,645,000.00     | 3,062,646,662.60 | 99.56                           | 779,158,559.67       | 2,490,798,338.81 | 80.97                                  |
| 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                          | 946,573,087.67       | 2,622,204,403.17 | 42.90                                  |
| 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 | 0.00              | 9,526,179,824.05 | 100.00                          | 1,601,735,891.00     | 3,326,312,274.77 | 34.92                                  |
| 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   | 0.00              | 767,736,719.31   | 100.00                          | 141,212,703.00       | 305,206,019.51   | 39.75                                  |
| 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 | 0.00              | 5,485,608,027.96 | 100.00                          | 2,532,265,713.00     | 2,950,827,238.00 | 53.79                                  |
| 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                          | 22,678,091.00        | 559,575,113.88   | 61.73                                  |
| 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                          | 25,301,737.00        | 354,965,290.00   | 32.96                                  |
| 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                          | 0.00                 | 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 | 0.00              | 6,916,807,649.12 | 100.00                          | 314,864,475.00       | 780,085,956.72   | 11.28                                  |
| 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 | 0.00              | 6,916,807,649.12 | 100.00                          | 314,864,475.00       | 780,085,956.72   | 11.28                                  |
| 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 | 0.00              | 1,010,926,231.00 | 99.95                           | 115,863,052.00       | 700,254,514.00   | 69.23                                  |
| 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                          | 56,550,820.00        | 131,334,744.00   | 65.60                                  |
| 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   | 0.00              | 199,673,092.00   | 99.75                           | 23,623,000.00        | 130,297,240.00   | 65.09                                  |
| 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                          | 32,504,960.00        | 152,447,679.00   | 74.14                                  |
| 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                          | 790,000.00           | 790,000.00       | 100.00                                 |
| 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                          | 2,394,272.00         | 285,384,851.00   | 70.53                                  |
| 3-3-7-12-03-24        | Participación para la decisión   | 1,063,183,078.00 | 67,452,816.00    | 1,130,635,894.00 | 0.00       | 1,130,635,894.00 | 66,404,411.00     | 1,129,587,489.00 | 99.91                           | 226,959,330.00       | 753,161,550.00   | 66.61                                  |
| 3-3-7-12-03-24-0330   | Escuela de participación y gestión social  | 355,920,000.00   | 22,531,801.00    | 378,451,801.00   | 0.00       | 378,451,801.00   | 21,483,396.00     | 377,403,396.00   | 99.72                           | 89,775,025.00        | 203,588,285.00   | 53.80                                  |

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

| MES: MARZO            |   |                   |                |                   |            |                   |                   |                   |                     |                      |                   |                           |
|-----------------------|---|-------------------|----------------|-------------------|------------|-------------------|-------------------|-------------------|---------------------|----------------------|-------------------|---------------------------|
| 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)                 |
| 3-3-7-12-03-24-0334   | Fortalecimiento y apoyo de los procesos de las organizaciones sociales                            | 129,269,800.00    | 27,269,421.00  | 156,539,221.00    | 0.00       | 156,539,221.00    | 27,269,421.00     | 156,539,221.00    | 100.00              | 3,840,000.00         | 120,057,192.00    | 76.69                     |
| 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              | 113,471,899.00       | 317,166,073.00    | 66.22                     |
| 3-3-7-12-03-24-0432   | Promoción de la participación ciudadana   | 99,000,000.00     | 17,651,594.00  | 116,651,594.00    | 0.00       | 116,651,594.00    | 17,651,594.00     | 116,651,594.00    | 100.00              | 19,872,406.00        | 112,350,000.00    | 96.31                     |
| 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              | 38,597,680.00        | 177,175,790.00    | 90.25                     |
| 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              | 38,597,680.00        | 177,175,790.00    | 90.25                     |
| 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              | 429,174,537.00       | 1,201,813,249.40  | 21.14                     |
| 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              | 34,110,132.00        | 173,747,504.00    | 79.78                     |
| 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              | 395,064,405.00       | 1,028,065,745.40  | 18.81                     |
| 3-3-7-12-04           | OBJETIVO GESTIÓN PÚBLICA HUMANA   | 27,238,982,858.13 | 250,676,934.00 | 27,489,659,792.13 | 0.00       | 27,489,659,792.13 | 89,800,937.00     | 27,328,783,794.36 | 99.41               | 4,128,899,762.63     | 11,807,753,190.36 | 42.95                     |
| 3-3-7-12-04-30        | Administración moderna y humana   | 20,122,782,733.13 | 91,880,097.00  | 20,214,662,830.13 | 0.00       | 20,214,662,830.13 | -97,800.00        | 20,122,684,932.36 | 99.54               | 2,674,426,603.63     | 7,647,996,275.36  | 37.83                     |
| 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              | 2,431,891,388.00     | 6,127,898,280.00  | 34.26                     |
| 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     | 0.00              | 62,138,858.00     | 100.00              | 3,834,400.00         | 34,230,350.00     | 55.09                     |
| 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    | -97,800.00        | 540,359,957.00    | 99.98               | 30,844,115.00        | 406,418,256.00    | 75.20                     |
| 3-3-7-12-04-30-0298   | Fortalecimiento institucional del Jardín Botánico José Celestino Muis                             | 68,536,074.10     | 0.00           | 68,536,074.10     | 0.00       | 68,536,074.10     | 0.00              | 68,536,074.00     | 100.00              | 1,918,000.00         | 29,309,401.00     | 42.76                     |
| 3-3-7-12-04-30-0368   | Fortalecimiento institucional   | 977,905,000.00    | 91,880,097.00  | 1,069,785,097.00  | 0.00       | 1,069,785,097.00  | 0.00              | 977,905,000.00    | 91.41               | 106,952,239.00       | 768,704,002.00    | 71.86                     |
| 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              | 29,999,999.00        | 29,999,999.00     | 30.00                     |
| 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              | 640,667.00           | 5,428,633.00      | 8.50                      |
| 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              | 0.00                 | 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              | 9,223,128.63         | 110,642,780.36    | 61.58                     |
| 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              | 59,122,667.00        | 124,234,573.00    | 55.23                     |
| 3-3-7-12-04-34        | Planeación fiscal y financiera  | 0.00              | 155,720,397.00 | 155,720,397.00    | 0.00       | 155,720,397.00    | 86,822,297.00     | 86,822,297.00     | 55.76               | 86,822,297.00        | 86,822,297.00     | 55.76                     |
| 3-3-7-12-04-34-0465   | Gestión de pensiones  | 0.00              | 155,720,397.00 | 155,720,397.00    | 0.00       | 155,720,397.00    | 86,822,297.00     | 86,822,297.00     | 55.76               | 86,822,297.00        | 86,822,297.00     | 55.76                     |

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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EGRESOS

| MES: MARZO            |  |                          |              |                          |             |                          |                   |                          |                                 |                      |                  |  |
|-----------------------|--|--------------------------|--------------|--------------------------|-------------|--------------------------|-------------------|--------------------------|---------------------------------|----------------------|------------------|--|
| VIGENCIA FISCAL: 2008 |  |                          |              |                          |             |                          |                   |                          |                                 |                      |                  |  |
| RUBRO PRESUPUESTAL    |  | APROPIACION              |              |                          |             |                          | TOTAL COMPROMISOS |                          | EJECUCION PRESUP. %<br>(10=9/7) | AUTORIZACION DE GIRO |                  | EJECUCION AUTORIZ. GIRO %<br>(13=12/7) |
| CODIGO                | NOMBRE   | INICIAL                  | MODIFICACION | VIGENTE                  | SUSPENSION  | DISPONIBLE               | MES               | ACUMULADO                |                                 | MES                  | ACUMULADO        |  |
| 1                     | 2  | 3                        | (+/-) 4      | 5=(3+4)                  | 6           | 7=(5-6)                  | 8                 | 9                        | 11                              | 12                   | (13=12/7)        |  |
| 3-3-7-12-04-35        | Sistema distrital de información   | 7,116,200,125.00         | 3,076,440.00 | 7,119,276,565.00         | 0.00        | 7,119,276,565.00         | 3,076,440.00      | 7,119,276,565.00         | 100.00                          | 1,367,650,862.00     | 4,072,934,618.00 | 57.21                                  |
| 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                          | 51,617,476.00        | 158,290,653.00   | 28.39                                  |
| 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                          | 1,296,121,638.00     | 3,832,837,122.00 | 59.47                                  |
| 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                          | 7,261,748.00         | 14,074,936.00    | 65.89                                  |
| 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                          | 12,650,000.00        | 21,675,000.00    | 73.91                                  |
| 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                          | 0.00                 | 19,400,000.00    | 100.00                                 |
| 3-3-7-12-04-35-7352   | Fortalecimiento del sistema de información   | 43,081,807.00            | 3,076,440.00 | 46,158,247.00            | 0.00        | 46,158,247.00            | 3,076,440.00      | 46,158,247.00            | 100.00                          | 0.00                 | 26,656,907.00    | 57.75                                  |
| <b>3-3-7-99</b>       | <b>Reservas Presupuestadas y no utilizadas</b>   | <b>59,864,650,643.00</b> | <b>0.00</b>  | <b>59,864,650,643.00</b> | <b>0.00</b> | <b>59,864,650,643.00</b> | <b>0.00</b>       | <b>59,864,650,643.00</b> | <b>0.00</b>                     | <b>0.00</b>          | <b>0.00</b>      | <b>0.00</b>                            |