

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

29-05-2008

09:43

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
<b>3</b>	<b>GASTOS</b>	<b>4,654,196,560.00.</b>	<b>0.00</b>	<b>4,654,196,560.00.</b>	<b>0.00</b>	<b>4,654,196,560.00.</b>	<b>483,930,587,936.1</b>	<b>1,998,684,913,362.1</b>	<b>42.94</b>	<b>216,081,193,168.1</b>	<b>706,916,871,648.1</b>	<b>15.11</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>26,330,503,125.1</b>	<b>280,453,554,207.1</b>	<b>49.18</b>	<b>36,610,641,587.1</b>	<b>166,479,056,132.1</b>	<b>29.11</b>
<b>3-1-1</b>	<b>ADMINISTRATIVOS Y OPERATIVOS</b>	<b>171,458,686.00.</b>	<b>-1,610,553,026.00</b>	<b>169,848,132,974.1</b>	<b>0.00</b>	<b>169,848,132,974.1</b>	<b>10,126,029,203.1</b>	<b>40,051,010,512.1</b>	<b>23.58</b>	<b>9,191,350,086.1</b>	<b>32,616,959,121.1</b>	<b>19.20</b>
<b>3-1-1-01</b>	<b>SERVICIOS PERSONALES</b>	<b>96,373,087.00.</b>	<b>977,674,063.00</b>	<b>97,350,761,063.1</b>	<b>0.00</b>	<b>97,350,761,063.1</b>	<b>5,828,573,823.1</b>	<b>23,630,670,799.1</b>	<b>24.27</b>	<b>5,984,047,625.00</b>	<b>22,400,179,646.1</b>	<b>23.01</b>
3-1-1-01-01	Sueldos Personal de Nómina	44,729,041,000.00	-1,710,000,000.00	43,019,041,000.00	0.00	43,019,041,000.00	3,538,187,199.00	13,387,946,725.00	31.12	3,534,475,500.00	13,372,457,831.00	31.08
3-1-1-01-02	Personal Supernumerario	0.00	4,000,000,000.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	102,295,916.00	365,517,733.00	26.60	102,295,916.00	365,517,733.00	26.60
3-1-1-01-04	Gastos de Representación	3,343,065,000.00	-60,000,000.00	3,283,065,000.00	0.00	3,283,065,000.00	263,096,991.00	1,026,061,015.00	31.25	264,511,363.00	1,026,061,015.00	31.25
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	97,789,334.00	301,764,369.00	29.43	97,571,924.00	301,546,959.00	29.41
3-1-1-01-06	Subsidio de Transporte	227,334,000.00	0.00	227,334,000.00	0.00	227,334,000.00	16,859,274.00	63,059,994.00	27.74	16,859,274.00	63,059,994.00	27.74
3-1-1-01-07	Subsidio de Alimentación	376,621,000.00	0.00	376,621,000.00	0.00	376,621,000.00	22,702,840.00	83,324,955.00	22.12	22,702,840.00	83,324,955.00	22.12
3-1-1-01-08	Bonificación por Servicios Prestados	1,466,777,000.00	-50,000,000.00	1,416,777,000.00	0.00	1,416,777,000.00	90,038,608.00	532,788,038.00	37.61	90,176,832.00	532,788,038.00	37.61
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	146,462,003.00	1,115,387,894.00	25.03	312,240,419.00	498,339,881.00	11.18
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	146,462,003.00	1,115,387,894.00	25.03	312,240,419.00	498,339,881.00	11.18
3-1-1-01-10	Remuneración Servicios Técnicos	2,921,785,000.00	110,562,000.00	3,032,347,000.00	0.00	3,032,347,000.00	224,073,511.00	998,374,590.00	32.92	213,856,635.00	409,757,866.00	13.51
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	24,196,402.00	24,196,402.00	0.80	24,196,402.00	24,196,402.00	0.80
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	11,166,731.00	29,223,775.00	0.93	11,166,731.00	28,604,425.00	0.91
3-1-1-01-13	Prima de Navidad	6,189,727,000.00	-837,000,000.00	5,352,727,000.00	0.00	5,352,727,000.00	18,919,757.00	32,780,270.00	0.61	18,919,757.00	32,780,270.00	0.61
3-1-1-01-14	Prima de Vacaciones	3,125,332,000.00	-50,000,000.00	3,075,332,000.00	0.00	3,075,332,000.00	165,247,117.00	577,011,150.00	18.76	165,247,117.00	576,688,927.00	18.75
3-1-1-01-15	Prima Técnica	11,348,873,000.00	-446,560,000.00	10,902,313,000.00	0.00	10,902,313,000.00	825,179,848.00	3,163,838,485.00	29.02	826,752,383.00	3,163,838,485.00	29.02
3-1-1-01-16	Prima de Antigüedad	1,767,655,000.00	-70,000,000.00	1,697,655,000.00	0.00	1,697,655,000.00	136,461,426.00	503,866,425.00	29.68	136,461,426.00	503,866,425.00	29.68
3-1-1-01-17	Prima Secretarial	13,584,000.00	0.00	13,584,000.00	0.00	13,584,000.00	853,781.00	3,232,039.00	23.79	853,781.00	3,232,039.00	23.79
3-1-1-01-20	Otras Primas y Bonificaciones	137,181,000.00	0.00	137,181,000.00	0.00	137,181,000.00	789,690.00	7,733,479.00	5.64	789,690.00	7,733,479.00	5.64
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	101,446,472.00	286,245,594.00	14.87	101,446,472.00	285,694,574.00	14.84
3-1-1-01-22	Quinquenio	173,229,000.00	0.00	173,229,000.00	0.00	173,229,000.00	15,976,955.00	85,710,238.00	49.48	15,976,955.00	85,710,238.00	49.48
3-1-1-01-23	Indemnizaciones Laborales	0.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-24	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	10,675,981.00	325,427,023.00	56.56	11,392,221.00	318,980,863.00	55.44
3-1-1-01-25-01	Personal Administrativo	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	416,016.00	33,116,908.00	19.48	1,132,256.00	26,670,748.00	15.69

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	(10=9/7)	11	12	(13=12/7)
3-1-1-01-25-02	Jornal	405,408,000.00	0.00	405,408,000.00	0.00	405,408,000.00	10,259,965.00	292,310,115.00	72.10	10,259,965.00	292,310,115.00	72.10
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	13,056,081.00	47,291,155.00	18.50	13,056,081.00	47,257,049.00	18.49
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	702,006,000.00	39,627,080.00	741,633,080.00	0.00	741,633,080.00	3,097,906.00	669,889,451.00	90.33	3,097,906.00	668,742,198.00	90.17
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>-1,723,527,089.00</b>	<b>42,812,186,911.00</b>	<b>0.00</b>	<b>42,812,186,911.00</b>	<b>2,417,768,422.00</b>	<b>9,152,507,870.00</b>	<b>21.38</b>	<b>1,357,977,234.00</b>	<b>3,272,021,706.00</b>	<b>7.64</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	7,672,500.00	620,248,771.00	51.45	60,372,694.00	186,564,480.00	15.48
3-1-1-02-02	Dotación	387,138,000.00	-21,000,000.00	366,138,000.00	0.00	366,138,000.00	4,620,000.00	4,620,000.00	1.26	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	5,365,165,000.00	-632,790,063.00	4,732,374,937.00	0.00	4,732,374,937.00	143,081,929.00	490,421,058.00	10.36	124,805,165.00	157,636,782.00	3.33
3-1-1-02-04	Viáticos y Gastos de Viaje	249,423,000.00	-15,001,696.00	234,421,304.00	0.00	234,421,304.00	13,848,587.00	34,923,915.00	14.90	14,884,861.00	33,506,163.00	14.29
3-1-1-02-05	Gastos de Transporte y Comunicación	2,264,634,000.00	-127,823,050.00	2,136,810,950.00	0.00	2,136,810,950.00	115,383,422.00	464,269,038.77	21.73	49,877,711.00	149,855,911.77	7.01
3-1-1-02-06	Impresos y Publicaciones	1,756,132,000.00	-146,815,297.00	1,609,316,703.00	0.00	1,609,316,703.00	206,419,638.00	321,794,634.00	20.00	40,372,518.00	62,362,557.00	3.88
3-1-1-02-07	Sentencias Judiciales	20,000,000.00	329,138,226.00	349,138,226.00	0.00	349,138,226.00	19,866,538.00	21,304,145.00	6.10	10,508,226.00	11,945,833.00	3.42
3-1-1-02-08	Mantenimiento y Reparaciones	12,354,269,000.00	-794,111,220.00	11,560,157,780.00	0.00	11,560,157,780.00	867,277,350.29	3,151,008,037.29	27.26	355,479,318.29	549,204,234.29	4.75
3-1-1-02-08-01	Mantenimiento Entidad	12,354,269,000.00	-794,111,220.00	11,560,157,780.00	0.00	11,560,157,780.00	867,277,350.29	3,151,008,037.29	27.26	355,479,318.29	549,204,234.29	4.75
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	72,236,255.00	214,961,347.00	27.31	40,038,209.00	80,167,286.00	10.19
3-1-1-02-10	Materiales y Suministros	1,872,975,000.00	-92,482,039.00	1,780,492,961.00	0.00	1,780,492,961.00	74,481,381.00	195,484,314.00	10.98	24,300,482.00	57,240,449.00	3.21
3-1-1-02-11	Seguros	5,453,372,000.00	8,856,096.00	5,462,228,096.00	0.00	5,462,228,096.00	400,146,859.00	666,182,996.00	12.20	139,233,970.00	222,676,378.00	4.08
3-1-1-02-11-01	Seguros Entidad	5,453,372,000.00	8,856,096.00	5,462,228,096.00	0.00	5,462,228,096.00	400,146,859.00	666,182,996.00	12.20	139,233,970.00	222,676,378.00	4.08
3-1-1-02-13	Servicios Públicos	6,424,034,000.00	-109,130,000.00	6,314,904,000.00	0.00	6,314,904,000.00	303,164,975.00	2,591,012,500.00	41.03	397,430,944.00	1,596,211,586.00	25.28
3-1-1-02-14	Capacitación	653,820,000.00	-35,000,000.00	618,820,000.00	0.00	618,820,000.00	51,981,000.00	65,803,900.00	10.63	9,771,400.00	16,644,300.00	2.69
3-1-1-02-15	Bienestar e Incentivos	976,550,000.00	-20,410,657.00	956,139,343.00	0.00	956,139,343.00	12,541,736.00	70,395,732.00	7.36	16,808,860.00	30,914,555.00	3.23
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	31,569,381.00	42,419,502.00	28.82	3,174,302.00	10,265,052.00	6.97
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	595,307,000.00	-1,600,000.00	593,707,000.00	0.00	593,707,000.00	68,021,442.72	88,672,998.66	14.94	68,060,301.21	87,171,213.66	14.68
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	326,428.00	69,227,000.00	2.08	0.00	13,986,172.00	0.42
3-1-1-02-19	Salud Ocupacional	463,595,000.00	-6,199,389.00	457,395,611.00	0.00	457,395,611.00	25,129,000.00	29,693,163.00	6.49	170,000.00	1,070,000.00	0.23
3-1-1-02-20	Programas y Convenios Institucionales	188,756,000.00	-20,000,000.00	168,756,000.00	0.00	168,756,000.00	0.00	8,064,819.00	4.78	2,688,273.00	3,494,754.00	2.07
3-1-1-02-20-02	C.A.D.E.	24,756,000.00	-20,000,000.00	4,756,000.00	0.00	4,756,000.00	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	2,688,273.00	3,494,754.00	2.13
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	0.00	1,104,000.00	55.20
<b>3-1-1-03</b>	<b>APORTES PATRONALES</b>	<b>30,549,885,000.00</b>	<b>-864,700,000.00</b>	<b>29,685,185,000.00</b>	<b>0.00</b>	<b>29,685,185,000.00</b>	<b>1,879,686,958.00</b>	<b>7,267,831,843.00</b>	<b>24.48</b>	<b>1,849,325,227.00</b>	<b>6,944,757,769.00</b>	<b>23.38</b>

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

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

MES: ABRIL		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-03-01	Caja de Compensación	3,005,858,000.00	-90,000,000.00	2,915,858,000.00	0.00	2,915,858,000.00	213,812,735.00	795,147,966.00	27.27	209,028,453.00	756,478,366.00	25.94
3-1-1-03-02	Cesantías	8,757,228,000.00	-334,700,000.00	8,422,528,000.00	0.00	8,422,528,000.00	327,072,838.00	1,437,268,997.00	17.06	323,680,808.00	1,396,476,716.00	16.58
3-1-1-03-02-01	Cesantías FONCEP	2,470,295,000.00	-100,970,128.00	2,369,324,872.00	0.00	2,369,324,872.00	200,291,158.00	554,758,827.00	23.41	199,760,809.00	549,019,077.00	23.17
3-1-1-03-02-02	Cesantías FONDOS	6,251,535,000.00	-233,729,872.00	6,017,805,128.00	0.00	6,017,805,128.00	124,640,890.00	874,986,339.00	14.54	121,782,619.00	840,041,346.00	13.96
3-1-1-03-02-04	Comisiones	35,398,000.00	0.00	35,398,000.00	0.00	35,398,000.00	2,140,790.00	7,523,831.00	21.25	2,137,380.00	7,416,293.00	20.95
3-1-1-03-04	Pensiones y Seguridad Social	13,567,233,000.00	-350,000,000.00	13,217,233,000.00	0.00	13,217,233,000.00	1,071,336,651.00	4,044,265,025.00	30.60	1,055,042,995.00	3,849,165,836.00	29.12
3-1-1-03-04-01	Pensiones	7,556,031,000.00	-200,000,000.00	7,356,031,000.00	0.00	7,356,031,000.00	614,352,600.00	2,316,834,692.00	31.50	603,467,367.00	2,205,388,822.00	29.98
3-1-1-03-04-02	Salud	5,521,710,000.00	-150,000,000.00	5,371,710,000.00	0.00	5,371,710,000.00	421,883,649.00	1,601,728,263.00	29.82	417,312,026.00	1,523,183,744.00	28.36
3-1-1-03-04-03	Riesgos Profesionales	489,492,000.00	0.00	489,492,000.00	0.00	489,492,000.00	35,100,402.00	125,702,070.00	25.68	34,263,602.00	120,593,270.00	24.64
3-1-1-03-05	ICBF	2,256,337,000.00	-50,000,000.00	2,206,337,000.00	0.00	2,206,337,000.00	160,817,345.00	594,868,845.00	26.96	156,943,782.00	565,866,645.00	25.65
3-1-1-03-06	SENA	1,504,217,000.00	-40,000,000.00	1,464,217,000.00	0.00	1,464,217,000.00	106,647,389.00	396,281,010.00	27.06	104,629,189.00	376,770,206.00	25.73
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>16,191,987,884.00</b>	<b>227,141,987,884.00</b>	<b>58.84</b>	<b>25,387,331,404.00</b>	<b>126,615,673,294.00</b>	<b>32.80</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>16,191,987,884.00</b>	<b>227,141,987,884.00</b>	<b>58.84</b>	<b>25,387,331,404.00</b>	<b>126,615,673,294.00</b>	<b>32.80</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	16,000,000,000.00	67,831,000,000.00	30.00	16,000,000,000.00	67,831,000,000.00	30.00
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	9,195,343,520.00	58,592,685,410.00	36.82
3-1-3-02-14	Tribunales de Ética	822,000,000.00	0.00	822,000,000.00	0.00	822,000,000.00	191,987,884.00	191,987,884.00	23.36	191,987,884.00	191,987,884.00	23.36
<b>3-1-5</b>	<b>PASIVOS EXIGIBLES</b>	<b>0.00</b>	<b>328,829,668.00</b>	<b>328,829,668.00</b>	<b>0.00</b>	<b>328,829,668.00</b>	<b>6,453,593.00</b>	<b>6,453,593.00</b>	<b>1.96</b>	<b>1,488,793.00</b>	<b>1,488,793.00</b>	<b>0.45</b>
<b>3-1-6</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>12,753,162,000.00</b>	<b>1,281,723,358.00</b>	<b>14,034,885,358.00</b>	<b>0.00</b>	<b>14,034,885,358.00</b>	<b>6,032,445.30</b>	<b>13,254,102,217.00</b>	<b>94.44</b>	<b>2,030,471,304.00</b>	<b>7,244,934,924.00</b>	<b>51.62</b>
<b>3-1-6-01</b>	<b>SERVICIOS PERSONALES</b>	<b>1,262,873,060.00</b>	<b>75,328,918.00</b>	<b>1,338,201,978.00</b>	<b>0.00</b>	<b>1,338,201,978.00</b>	<b>0.00</b>	<b>1,338,032,378.00</b>	<b>99.99</b>	<b>160,436,247.00</b>	<b>932,298,488.00</b>	<b>69.61</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	112,088,248.00	503,095,950.60	64.72
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	112,088,248.00	503,095,950.60	64.72
3-1-6-01-10	Remuneración Servicios Técnicos	491,281,341.53	14,438,000.00	505,719,341.53	0.00	505,719,341.53	0.00	505,549,741.53	99.97	48,347,999.00	415,993,120.20	82.26
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

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

29-05-2008

09:43

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-01-16	Prima de Antigüedad	59,064.00	0.00	59,064.00	0.00	59,064.00	0.00	59,064.00	100.00	0.00	59,064.00	100.00
3-1-6-01-25	Convenciones Colectivas o Convenios	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	100.00	0.00	0.00	0.00
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>9,173,671,608.00</b>	<b>1,206,394,440.00</b>	<b>10,380,066,048.00</b>	<b>0.00</b>	<b>10,380,066,048.00</b>	<b>6,032,445.30</b>	<b>10,372,804,398.00</b>	<b>99.93</b>	<b>1,870,035,057.00</b>	<b>5,114,707,949.00</b>	<b>49.21</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	77,308,505.00	163,482,842.00	55.27
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	0.00	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	223,024,322.96	867,524,941.68	36.07
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	85,261,878.00	248,991,340.00	39.03
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	28,319,908.64	155,675,870.00	24.30
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	0.00	3,172,173,286.73	99.87	786,027,669.52	2,307,460,783.52	72.65
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	0.00	3,172,173,286.73	99.87	786,027,669.52	2,307,460,783.52	72.65
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	-967,536.66	147,143,105.28	99.35	44,427,138.00	89,025,153.00	60.11
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	6,999,982.00	482,991,054.70	100.00	49,748,245.00	221,886,872.00	45.94
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	445,712,261.00	472,170,664.00	86.18
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	445,712,261.00	472,170,664.00	86.18
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	78,100.00	13,022,358.00	68.00
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	323,400.00	7,004,300.00	5.01
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	22,715,181.00	107,434,371.00	46.05
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	1,533,112.00	17,494,818.00	88.02
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	98,795,736.00	345,993,595.00	25.80
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	6,759,600.00	45,822,537.00	50.20
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	0.00	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	0.00	2,258,153.10	100.00
<b>3-1-6-03</b>	<b>APORTES PATRONALES</b>	<b>1,543,265,441.00</b>	<b>0.00</b>	<b>1,543,265,441.00</b>	<b>0.00</b>	<b>1,543,265,441.00</b>	<b>0.00</b>	<b>1,543,265,441.00</b>	<b>100.00</b>	<b>0.00</b>	<b>1,197,928,486.00</b>	<b>77.61</b>
3-1-6-03-01	Caja de Compensación	4,430,000.00	0.00	4,430,000.00	0.00	4,430,000.00	0.00	4,430,000.00	100.00	0.00	4,381,534.00	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

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

29-05-2008

09:43

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-6-03-03	ESAP	475,193.00	0.00	475,193.00	0.00	475,193.00	0.00	475,193.00	100.00	0.00	468,580.00	98.61
3-1-6-03-04	Pensiones y Seguridad Social	27,709,541.38	0.00	27,709,541.38	0.00	27,709,541.38	0.00	27,709,541.38	100.00	0.00	21,708,169.00	78.34
3-1-6-03-04-01	Pensiones	15,512,884.03	0.00	15,512,884.03	0.00	15,512,884.03	0.00	15,512,884.03	100.00	0.00	12,224,394.00	78.80
3-1-6-03-04-02	Salud	11,704,434.35	0.00	11,704,434.35	0.00	11,704,434.35	0.00	11,704,434.35	100.00	0.00	8,994,175.00	76.84
3-1-6-03-04-03	Riesgos Profesionales	492,223.00	0.00	492,223.00	0.00	492,223.00	0.00	492,223.00	100.00	0.00	489,600.00	99.47
3-1-6-03-05	ICBF	3,325,804.00	0.00	3,325,804.00	0.00	3,325,804.00	0.00	3,325,804.00	100.00	0.00	3,286,151.00	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	0.00	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
<b>3-1-6-99</b>	<b>Reservas Presupuestadas y no utilizadas</b>	<b>773,351,889.7</b>	<b>0.00</b>	<b>773,351,889.7</b>	<b>0.00</b>	<b>773,351,889.7</b>	<b>0.00</b>	<b>773,351,889.7</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3-2</b>	<b>SERVICIO DE LA DEUDA</b>	<b>147,294,324,000.0</b>	<b>0.00</b>	<b>147,294,324,000.0</b>	<b>0.00</b>	<b>147,294,324,000.0</b>	<b>0.00</b>	<b>68,586,089,689.0</b>	<b>46.56</b>	<b>809,856,332.0</b>	<b>68,586,089,689.0</b>	<b>46.56</b>
<b>3-2-1</b>	<b>INTERNA</b>	<b>6,289,324,000.0</b>	<b>0.00</b>	<b>6,289,324,000.0</b>	<b>0.00</b>	<b>6,289,324,000.0</b>	<b>0.00</b>	<b>2,374,107,663.0</b>	<b>37.75</b>	<b>809,856,332.0</b>	<b>2,374,107,663.0</b>	<b>37.75</b>
<b>3-2-1-01</b>	<b>Capital</b>	<b>5,201,300,000.0</b>	<b>0.00</b>	<b>5,201,300,000.0</b>	<b>0.00</b>	<b>5,201,300,000.0</b>	<b>0.00</b>	<b>1,973,820,000.0</b>	<b>37.95</b>	<b>676,240,000.0</b>	<b>1,973,820,000.0</b>	<b>37.95</b>
<b>3-2-1-02</b>	<b>Intereses</b>	<b>1,088,024,000.0</b>	<b>0.00</b>	<b>1,088,024,000.0</b>	<b>0.00</b>	<b>1,088,024,000.0</b>	<b>0.00</b>	<b>400,287,663.0</b>	<b>36.79</b>	<b>133,616,332.0</b>	<b>400,287,663.0</b>	<b>36.79</b>
<b>3-2-3</b>	<b>BONOS PENSIONALES</b>	<b>135,605,000,000.0</b>	<b>0.00</b>	<b>135,605,000,000.0</b>	<b>0.00</b>	<b>135,605,000,000.0</b>	<b>0.00</b>	<b>61,105,000,000.0</b>	<b>45.06</b>	<b>0.00</b>	<b>61,105,000,000.0</b>	<b>45.06</b>
<b>3-2-8</b>	<b>PASIVOS CONTINGENTES</b>	<b>5,400,000,000.0</b>	<b>0.00</b>	<b>5,400,000,000.0</b>	<b>0.00</b>	<b>5,400,000,000.0</b>	<b>0.00</b>	<b>5,106,982,026.0</b>	<b>94.57</b>	<b>0.00</b>	<b>5,106,982,026.0</b>	<b>94.57</b>
<b>3-3</b>	<b>INVERSIÓN</b>	<b>3,936,634,564,000.0</b>	<b>0.00</b>	<b>3,936,634,564,000.0</b>	<b>0.00</b>	<b>3,936,634,564,000.0</b>	<b>457,600,084,811.0</b>	<b>1,649,645,269,466.0</b>	<b>41.90</b>	<b>178,660,695,249.0</b>	<b>471,851,725,826.0</b>	<b>11.95</b>
<b>3-3-1</b>	<b>DIRECTA</b>	<b>2,802,800,431,000.0</b>	<b>-42,736,413,944.0</b>	<b>2,760,064,017,056.0</b>	<b>0.00</b>	<b>2,760,064,017,056.0</b>	<b>433,547,413,073.0</b>	<b>736,394,865,743.0</b>	<b>26.68</b>	<b>108,492,762,440.0</b>	<b>198,036,844,776.0</b>	<b>7.18</b>
<b>3-3-1-12</b>	<b>BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión</b>	<b>2,802,800,431,000.0</b>	<b>-42,736,413,944.0</b>	<b>2,760,064,017,056.0</b>	<b>0.00</b>	<b>2,760,064,017,056.0</b>	<b>433,547,413,073.0</b>	<b>736,394,865,743.0</b>	<b>26.68</b>	<b>108,492,762,440.0</b>	<b>198,036,844,776.0</b>	<b>7.18</b>
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	397,253,972,287.21	626,624,670,492.87	46.24	95,124,125,857.21	170,934,722,769.37	12.61
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	5,002,279,985.00	9,048,397,961.00	24.49	1,810,099,112.00	3,565,035,773.00	9.65
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,900,000,000.00	0.00	16,900,000,000.00	0.00	16,900,000,000.00	1,128,536,360.00	2,937,092,665.00	17.38	640,877,937.00	1,655,107,547.00	9.79
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	110,393,300.00	275,112,400.00	28.96	48,358,357.00	75,125,257.00	7.91
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	2,930,050,004.00	4,157,323,575.00	38.49	579,142,952.00	953,394,192.00	8.83
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	833,300,321.00	1,678,869,321.00	20.23	541,719,866.00	881,408,777.00	10.62
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	2,000,000.00	2,000,000.00	0.08	950,000.00	950,000.00	0.04

**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: ABRIL												
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)
3-3-1-12-01-02-0253	Laboratorio pedagógico de Bogota, D.C.	998,000,000.00	-2,175,000.00	995,825,000.00	0.00	995,825,000.00	2,000,000.00	2,000,000.00	0.20	950,000.00	950,000.00	0.10
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	369,514,164,088.00	574,740,629,082.00	49.92	85,283,144,258.00	153,077,939,239.00	13.29
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	183,136,177.00	3,996,541,330.00	3.64	22,521,448.00	947,521,448.00	0.86
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	31,647,503,692.00	47,768,024,035.00	44.77	5,352,683,434.00	10,310,016,144.00	9.66
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	334,732,649,829.00	510,351,656,088.00	56.01	79,471,121,922.00	140,851,920,606.00	15.46
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	2,950,874,390.00	12,624,407,629.00	54.66	436,817,454.00	968,481,041.00	4.19
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	2,085,862,912.00	6,416,244,673.00	14.11	1,772,534,797.00	4,511,278,598.00	9.92
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	163,196,420.00	167,498,361.00	1.03	12,447,756.00	16,153,117.00	0.10
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	1,278,319,668.00	2,026,319,668.00	19.87	624,884,565.00	1,372,826,142.00	13.46
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	140,015,893.00	370,857,967.00	23.93
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	187,829,408.00	312,646,281.00	43.12	29,642,371.00	86,159,296.00	11.88
3-3-1-12-01-04-4016	Atención integral a jóvenes pandilleros y en alto riesgo	6,900,000,000.00	0.00	6,900,000,000.00	0.00	6,900,000,000.00	0.00	1,255,000,000.00	18.19	404,426,109.00	1,254,972,063.00	18.19
3-3-1-12-01-04-7243	Servicios de apoyo operativo y de seguridad a las unidades educativas y dependencias de Idipron	9,788,121,000.00	0.00	9,788,121,000.00	0.00	9,788,121,000.00	456,517,416.00	2,254,780,363.00	23.04	561,118,103.00	1,410,310,013.00	14.41
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	371,717,387.00	542,617,868.00	18.09	55,382,608.00	58,614,484.00	1.95
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	371,717,387.00	542,617,868.00	18.09	55,382,608.00	58,614,484.00	1.95
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	13,792,663,952.21	20,533,221,999.37	33.97	3,911,209,320.21	6,734,732,402.37	11.14
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	129,354,053.00	502,938,954.00	43.13	24,221,440.00	27,286,234.00	2.34
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	683,420,500.00	1,589,101,679.00	29.86	133,543,639.00	180,940,028.00	3.40

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

29-05-2008

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

MES: ABRIL		VIGENCIA FISCAL: 2008										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-07-4021	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	12,857,491,251.21	18,152,988,618.37	34.32	3,686,297,055.21	6,429,714,854.37	12.15
3-3-1-12-01-07-7054	Capacitación en actividades productivas a mujeres madres de población callejera asistida	330,000,000.00	0.00	330,000,000.00	0.00	330,000,000.00	0.00	165,794,600.00	50.24	23,154,510.00	52,798,610.00	16.00
3-3-1-12-01-07-7448	Administración de baños públicos con la participación de la población callejera	720,000,000.00	0.00	720,000,000.00	0.00	720,000,000.00	122,398,148.00	122,398,148.00	17.00	43,992,676.00	43,992,676.00	6.11
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	4,800,000.00	4,800,000.00	0.87
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	4,800,000.00	4,800,000.00	0.87
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	3,243,752,423.00	6,186,043,817.00	24.92	864,754,898.00	1,449,563,976.00	5.84
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	295,323,920.00	455,657,920.00	26.32	26,895,387.00	49,981,687.00	2.89
3-3-1-12-01-09-0450	Mantenimiento y sostenimiento de la infraestructura cultural pública	2,980,000,000.00	-2,155,000,000.00	825,000,000.00	0.00	825,000,000.00	36,977,844.00	73,288,220.00	8.88	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	2,145,616,685.00	14,745,139,685.00	0.00	14,745,139,685.00	2,175,035,867.00	4,160,222,940.00	28.21	394,705,683.00	825,136,154.00	5.60
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	669,974,055.00	1,184,704,855.00	33.10	374,963,613.00	454,749,105.00	12.71
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	17,803,772.00	129,348,917.00	16.17	27,517,290.00	71,394,105.00	8.92
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	38,075,365.00	92,305,365.00	25.61	23,422,125.00	29,952,125.00	8.31
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	10,561,600.00	90,515,600.00	60.34	17,250,800.00	18,350,800.00	12.23
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	3,241,531,540.00	9,107,515,092.50	30.21	1,421,250,864.00	1,531,808,297.00	5.08
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	2,433,006,223.00	5,929,405,430.50	32.48	886,638,935.00	919,549,249.00	5.04
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	808,525,317.00	3,178,109,662.00	26.72	534,611,929.00	612,259,048.00	5.15
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-3,501,972,780.00	1,081,567,340,220.00	0.00	1,081,567,340,220.00	19,894,052,670.90	43,658,346,010.90	4.04	5,658,682,538.50	10,421,512,873.50	0.96
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	282,651,081,000.00	-1,236,342,008.00	281,414,738,992.00	0.00	281,414,738,992.00	11,256,053,413.00	20,886,801,297.90	7.42	2,739,354,952.50	5,871,436,382.40	2.09
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**

29-05-2008

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-11-0234	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	517,710,946.00	1,067,479,946.00	1.21	233,630,864.00	306,313,599.00	0.35
3-3-1-12-02-11-0249	Servicio de alumbrado público en Bogotá	1,443,321,000.00	0.00	1,443,321,000.00	0.00	1,443,321,000.00	0.00	1,195,337,224.00	82.82	130,260,193.00	142,600,965.00	9.88
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	167,854,938.00	234,832,278.00	6.48	115,072,642.00	136,272,642.00	3.76
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	14,622,510.00	119,891,141.00	13.32	32,851,419.00	50,642,043.00	5.63
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	689,422,688.00	849,403,155.00	64.35	87,249,008.00	147,760,221.00	11.19
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	19,476,000.00	19,791,248.00	0.03	0.00	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	36,106,400.00	175,106,400.00	46.37	6,400,000.00	6,400,000.00	1.69
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	9,870,699.00	87,767,539.00	6.86	7,673,680.00	11,838,360.00	0.92
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	502,018,165.00	923,268,163.90	2.19	98,646,061.50	168,526,654.40	0.40
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	2,467,132,710.00	3,651,802,006.00	16.15	536,543,882.00	1,073,152,452.00	4.75
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	6,696,998,901.00	10,815,700,921.00	27.38	1,246,451,658.00	3,281,728,849.00	8.31
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	25,589,800.00	232,291,800.00	25.25	13,108,000.00	13,108,000.00	1.42
3-3-1-12-02-11-7008	Renovación urbana y conservación del patrimonio cultural construido	6,537,275,000.00	-130,432,235.00	6,406,842,765.00	0.00	6,406,842,765.00	0.00	55,664,047.00	0.87	12,521,099.00	55,664,047.00	0.87
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	57,623,000.00	688,316,033.00	8.56	90,518,939.00	196,184,889.00	2.44
3-3-1-12-02-11-7302	Análisis y evaluación de riesgos siconnaturales 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	51,626,656.00	770,149,396.00	24.80	128,427,507.00	280,928,413.00	9.05
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	2,213,281,052.00	11,012,424,277.00	1.50	1,188,514,305.00	1,532,009,147.00	0.21
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	0.00	690,811,020,000.00	0.00	690,811,020,000.00	1,550,096,012.00	8,640,191,807.00	1.25	662,285,292.00	835,249,461.00	0.12
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	10,350,000.00	288,358,493.00	10.94	50,614,830.00	78,663,367.00	2.98
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	27,157,250.00	285,459,120.00	27.89	41,500,177.00	60,545,125.00	5.92



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

29-05-2008

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-12-0244	doña Juana 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	21,709,107.00	35,726,523.00	3.83
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	55,788,832.00	110,380,468.00	22.08	7,470,434.00	7,470,434.00	1.49
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	203,654,058.00	594,094,737.00	11.13	137,148,321.00	153,383,438.00	2.87
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	364,476,000.00	969,534,333.00	3.57	257,120,396.00	346,873,304.00	1.28
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	1,758,900.00	1,758,900.00	0.35	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	10,665,748.00	14,097,495.00	0.58
3-3-1-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	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	-555,333,860.00	24,310,509,140.00	0.00	24,310,509,140.00	4,414,184,371.00	7,549,578,133.00	31.05	1,130,456,196.00	2,009,783,023.00	8.27
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	74,191,433.00	232,245,628.00	14.59	46,270,268.00	79,252,997.00	4.98
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	6,675,000.00	146,276,510.00	16.08	30,383,348.00	47,451,583.00	5.22
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	1,086,668,725.00	1,446,684,486.00	17.46	283,292,000.00	285,376,933.00	3.44
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	-249,625.00	868,123,375.00	0.00	868,123,375.00	127,183,000.00	413,270,536.00	47.61	69,166,334.00	128,776,354.00	14.83
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	2,640,781,262.00	4,049,745,283.00	49.46	488,666,405.00	1,015,306,578.00	12.40
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	-142,460,016.00	865,539,984.00	0.00	865,539,984.00	253,971,151.00	364,471,145.00	42.11	47,086,737.00	64,264,211.00	7.42
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	-412,624,219.00	3,601,573,781.00	0.00	3,601,573,781.00	224,713,800.00	896,884,545.00	24.90	165,591,104.00	389,354,367.00	10.81
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	1,838,659,355.90	3,401,668,706.00	13.79	443,193,367.00	792,767,401.10	3.21

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

29-05-2008

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-02-14-0278	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	0.00	224.252.000.00	42.27	25,400,000.00	75,792,000.00	14.29
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	1,790,814,905.90	3.096.477.977.00	67.73	378,541,084.00	669,027,005.10	14.63
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	47,844,450.00	80.938.729.00	0.41	39,252,283.00	47,948,396.00	0.24
3-3-1-12-02-15	Bogotá productiva	17,030,160,000.00	-1,482,835,232.00	15,547,324,768.00	0.00	15,547,324,768.00	171,874,479.00	807,873,597.00	5.20	157,163,718.00	215,516,920.00	1.39
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	1,070,680.00	88.966.599.00	10.65	19,770,913.00	32,964,493.00	3.95
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	17,716,168.00	318.099.614.00	14.68	33,283,485.00	49,150,561.00	2.27
3-3-1-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	365,824,000.00	-38,846,190.00	326,977,810.00	0.00	326,977,810.00	59,900,066.00	137.830.342.00	42.15	28,354,052.00	47,131,214.00	14.41
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	64,020,898.00	204.211.209.00	2.27	58,265,268.00	68,780,652.00	0.76
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	29,166,667.00	58.765.833.00	2.26	17,490,000.00	17,490,000.00	0.67
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	9,061,532,798.62	46,937,759,412.33	27.99	4,801,749,484.00	8,966,329,072.03	5.35
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	4,490,038,149.00	34,647,598,951.33	31.40	3,642,068,302.00	6,819,339,451.00	6.18
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	35,387,440.00	154.978.828.00	5.89	59,129,992.00	94,115,000.00	3.58
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	25,893,200.00	76.242.323.00	7.10	24,083,895.00	52,748,043.00	4.91
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	2,100,000.00	66.240.000.00	6.92	11,101,557.00	31,190,000.00	3.26
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	38,115,000.00	38.115.000.00	4.47	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	2,100,000.00	2.100.000.00	0.37	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	21,674,800.00	10,418,312,364.00	58.91	1,487,323,657.00	1,491,551,914.00	8.43
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	4,024,258,503.00	8,867,981,271.00	49.72	472,023,765.00	534,949,153.00	3.00
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	108,867,776.00	12,813,884,494.00	30.87	1,281,492,055.00	3,858,956,881.00	9.30

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-03-20-6133	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	83,431,660.00	1,763,028,729.00	19.42	179,114,359.00	554,042,812.00	6.10
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	93,672,712.00	260,192,805.00	1.90	80,327,138.00	121,558,649.00	0.89
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	24,230,415.00	93,876,918.33	4.07	25,610,370.00	44,906,370.00	1.95
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	13,683,243.00	29,001,819.00	1.58	15,319,144.00	26,278,259.00	1.43
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	16,623,400.00	63,644,400.00	19.12	6,542,370.00	9,042,370.00	2.72
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	35,895,301.00	328,874,189.00	6.50	27,457,413.00	73,242,092.00	1.45
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	35,895,301.00	328,874,189.00	6.50	27,457,413.00	73,242,092.00	1.45
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	256,823,300.00	2,004,336,938.00	15.35	270,154,431.00	598,325,065.00	4.58
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	92,696,500.00	224,757,500.00	8.56	16,710,500.00	36,680,500.00	1.40
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	21,117,000.00	541,546,990.00	41.60	95,554,333.00	189,560,657.00	14.56
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	100,486,300.00	723,539,368.00	29.80	82,190,070.00	183,040,980.00	7.54
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	5,970,000.00	8,220,000.00	0.18	1,530,000.00	3,480,000.00	0.08
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	36,553,500.00	506,273,080.00	22.97	74,169,528.00	185,562,928.00	8.42
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	1,511,011,228.00	3,393,427,848.00	27.06	273,886,035.00	402,178,483.00	3.21
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	199,070,184.00	240,940,578.00	7.57	21,038,429.00	41,098,228.00	1.29
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	580,481,309.00	860,467,989.00	18.18	89,417,844.00	132,211,579.00	2.79
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	294,103,135.00	912,194,316.00	49.58	51,978,589.00	51,978,589.00	2.82
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	437,356,600.00	1,379,824,965.00	49.59	111,451,173.00	176,890,087.00	6.36
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	64,541,087.00	228,071,794.00	17.91	43,826,573.00	104,934,184.00	8.24
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	64,541,087.00	228,071,794.00	19.77	43,826,573.00	104,934,184.00	9.10

**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: ABRIL												
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	2,703,223,733.62	6,335,449,692.00	32.69	544,356,730.00	968,309,797.03	5.00
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	473,917,000.00	2,228,157,212.00	78.07	288,579,888.00	459,945,677.00	16.12
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	2,229,306,733.62	4,107,292,480.00	24.85	255,776,842.00	508,364,120.03	3.08
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	-544,861,236.00	155,612,649,764.00	0.00	155,612,649,764.00	7,337,855,317.00	19,174,089,827.00	12.32	2,908,204,561.00	7,714,280,061.33	4.96
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	5,548,927,916.00	10,012,676,928.00	9.91	1,436,939,694.00	2,034,985,069.33	2.01
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	5,010,641,293.00	7,589,933,342.00	8.93	891,807,070.00	1,106,730,905.00	1.30
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	42,900,000.00	127,359,876.00	33.69	67,498,584.00	86,979,875.00	23.01
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	118,895,980.00	863,246,290.00	33.71	160,154,723.00	364,941,422.00	14.25
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	150,421,000.00	255,154,000.00	53.20	27,037,000.00	50,944,000.00	10.62
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	2,850,000.00	49,238,400.00	6.15	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	132,400,000.00	166,940,760.00	29.58	13,951,361.00	19,540,760.00	3.46
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	10,500,000.00	7.50
3-3-1-12-04-30-0444	Fortalecimiento institucional	830,000,000.00	0.00	830,000,000.00	0.00	830,000,000.00	45,166,261.00	94,479,594.00	11.38	26,898,666.00	27,748,666.00	3.34
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	19,050,000.00	215,775,540.00	3.79	96,423,011.00	126,737,761.00	2.22
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	18,463,382.00	569,512,459.00	22.10	138,053,279.00	228,232,347.33	8.86
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	8,140,000.00	39,620,000.00	2.47	11,616,000.00	12,629,333.00	0.79
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	20,146,510.00	20,146,510.00	8.61	0.00	0.00	0.00
		233,902,000.00	0.00	233,902,000.00	0.00	233,902,000.00		20,146,510.00	8.61	0.00	0.00	0.00

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

29-05-2008

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local						20,146,510.00					
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	1,294,895,642.00	7,916,903,188.00	20.41	1,369,767,196.00	5,526,804,086.00	14.25
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	265,568,000.00	3,051,432,617.00	41.38	340,439,554.00	661,333,515.00	8.97
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	1,029,327,642.00	4,865,470,571.00	15.48	1,029,327,642.00	4,865,470,571.00	15.48
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	1,029,327,642.00	4,865,470,571.00	17.12	1,029,327,642.00	4,865,470,571.00	17.12
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	-297,260,742.00	15,516,168,258.00	0.00	15,516,168,258.00	473,885,249.00	1,224,363,201.00	7.89	101,497,671.00	152,490,906.00	0.98
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	150,679,860.00	388,835,827.00	12.33	54,677,012.00	84,355,002.00	2.68
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	48,390,227.00	504,565,695.00	4.81	24,252,580.00	24,723,473.00	0.24
3-3-1-12-04-35-6102	Fortalecimiento y/o implementación de sistemas de información	835,720,000.00	-46,798,876.00	788,921,124.00	0.00	788,921,124.00	13,125,000.00	27,525,000.00	3.49	4,800,000.00	4,800,000.00	0.61
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	118,098,087.00	118,098,087.00	78.73	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	143,592,075.00	185,338,592.00	20.04	17,768,079.00	38,612,431.00	4.18
<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>185,998,763.00</b>	<b>1,078,314,193.00</b>	<b>24.06</b>	<b>540,579,924.00</b>	<b>959,052,014.00</b>	<b>21.40</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>185,998,763.00</b>	<b>540,579,924.00</b>	<b>13.70</b>	<b>540,579,924.00</b>	<b>540,579,924.00</b>	<b>13.70</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	185,998,763.00	540,579,924.00	13.70	540,579,924.00	540,579,924.00	13.70
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	185,998,763.00	540,579,924.00	13.70	540,579,924.00	540,579,924.00	13.70
<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>0.00</b>	<b>418,472,090.00</b>	<b>77.82</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	0.00	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	0.00	418,472,090.00	77.82
<b>3-3-4</b>	<b>PASIVOS EXIGIBLES</b>	<b>236,207,441,000.00</b>	<b>177,231,111.00</b>	<b>236,384,672,111.00</b>	<b>0.00</b>	<b>236,384,672,111.00</b>	<b>23,934,352,891.00</b>	<b>48,198,444,558.00</b>	<b>20.39</b>	<b>20,732,539,531.00</b>	<b>34,464,487,731.00</b>	<b>14.58</b>
<b>3-3-7</b>	<b>RESERVAS PRESUPUESTALES</b>	<b>893,144,151,731.00</b>	<b>42,559,182,833.00</b>	<b>935,703,334,564.00</b>	<b>0.00</b>	<b>935,703,334,564.00</b>	<b>-67,679,916.80</b>	<b>863,973,644,971.00</b>	<b>92.30</b>	<b>48,894,813,352.00</b>	<b>238,391,341,304.00</b>	<b>25.48</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>42,559,182,833.00</b>	<b>875,838,683,920.00</b>	<b>0.00</b>	<b>875,838,683,920.00</b>	<b>-67,679,916.80</b>	<b>863,973,644,971.00</b>	<b>98.65</b>	<b>48,894,813,352.00</b>	<b>238,391,341,304.00</b>	<b>27.20</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	-3,777,002.00	274,590,221,271.66	99.96	9,981,605,315.58	103,475,660,374.58	37.67

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

29-05-2008

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

MES: ABRIL												
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	549,952,937.58	3,844,587,861.58	68.80
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	134,767,723.00	1,213,652,406.00	64.04
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	148,640,831.58	265,779,790.58	49.44
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	140,233,466.00	1,424,837,259.00	65.79
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	126,310,917.00	940,318,406.00	95.02
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	0.00	157,415,000.00	100.00	18,650,000.00	18,650,000.00	11.85
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	0.00	12,527,056.00	100.00	2,632,056.00	2,632,056.00	21.01
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	0.00	144,887,944.00	100.00	16,017,944.00	16,017,944.00	11.06
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	0.00	253,601,805,595.00	100.00	7,853,849,894.00	88,000,073,944.00	34.70
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	63,787,046.00	1,594,197,257.00	47.92
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	0.00	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	1,720,905,785.00	16,219,672,201.00	71.87
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	0.00	220,555,717,641.00	100.00	5,471,140,088.00	66,045,018,800.00	29.94
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	598,016,975.00	4,097,696,869.00	59.57
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	43,487,626.00	952,588,196.00	88.97
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	2,315,230.00	18,666,792.00	37.37

**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: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-04-4016	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	41,172,396.00	688,962,558.00	94.16
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	963,475,085.00	8,329,424,442.50	80.86
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	17,263,489.00	125,514,031.00	43.21
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	141,468,430.00	384,673,536.50	59.53
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	804,743,166.00	7,693,200,790.00	83.28
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	0.00	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	0.00	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	0.00	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	38,188,298.00	113,863,426.00	55.02
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	1,456,594.00	12,766,634.00	75.10
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	36,078,204.00	62,799,434.00	50.09
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	0.00	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	0.00	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	0.00	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	653,500.00	1,753,500.00	50.62
3-3-7-12-01-10	Recreación y deporte para todos y todas	3,745,773,269.74	0.00	3,745,773,269.74	0.00	3,745,773,269.74	-3,777,002.00	3,647,643,067.26	97.38	514,001,475.00	2,216,472,504.50	59.17
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	270,762,628.00	1,185,211,243.00	63.08

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

MES: ABRIL												
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	-3,777,002.00	1,768,627,428.14	94.74	243,238,847.00	1,031,261,261.50	55.24
3-3-7-12-02	EJE URBANO REGIONAL	522,045,344,947.26	4,545,143,927.00	526,590,488,874.26	0.00	526,590,488,874.26	6,012,830.00	515,076,896,281.77	97.81	30,806,183,338.89	98,013,688,241.84	18.61
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	-115,003.00	215,908,426,161.64	96.15	15,610,750,831.11	46,179,268,370.06	20.57
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	0.00	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	9,375,718,943.00	24,908,309,839.00	17.79
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	76,948,594.00	354,718,330.00	56.06
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	529,145,647.33	1,164,556,788.65	13.78
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	17,747,671.00	63,880,918.50	82.47
3-3-7-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	48,637,845.00	0.00	48,637,845.00	0.00	48,637,845.00	0.00	48,637,845.00	100.00	22,890,896.00	47,497,209.00	97.65
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	3,591,242,734.00	11,051,476,038.00	21.01
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	4,480,000.00	47,420,000.00	87.59
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	189,466,459.90	564,890,371.63	6.39
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	162,586,215.36	1,191,402,770.00	71.83
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	948,402,687.00	5,027,920,458.16	68.64
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	41,022,000.00	54,797,000.00	43.78
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	243,326,201.00	315,862,046.00	13.20
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	235,769,363.52	548,941,907.12	67.22
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	-115,003.00	746,107,287.00	99.97	52,404,256.00	436,263,730.00	58.46



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

MES: ABRIL												
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	119,599,163.00	397,775,030.00	53.28
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	11,876,674,312.00	42,587,424,401.00	17.27
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	10,136,367,845.00	36,319,764,075.00	16.19
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	438,823,278.00	867,312,549.00	39.64
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	329,720,696.00	462,839,767.00	34.96
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	1,000,000.00	675,638,500.00	99.12
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	3,964,565.00	26,228,050.00	95.08
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	51,402,400.00	87,125,911.00	91.60
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	6,054,001.00	38,969,982.00	88.41
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	8,647,420.00	35,781,046.00	35.95
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	81,220,010.00	888,286,837.00	74.93
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	30,260,684.00	81,836,938.00	30.43
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	789,213,413.00	2,154,368,605.00	14.09
3-3-7-12-02-12-7193	Gestión de actuaciones urbanísticas	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	0.00	78,483,000.00	100.00	0.00	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	555,333,860.00	18,763,076,846.96	0.00	18,763,076,846.96	-11,903,791.00	18,193,429,462.96	96.96	2,383,429,466.78	5,673,568,603.78	30.24
3-3-7-12-02-13-0242	Servicio público de aseo en Bogotá	100,865,456.00	0.00	100,865,456.00	0.00	100,865,456.00	-11,903,791.00	88,961,665.00	88.20	6,332,666.00	65,068,270.00	64.51
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	5,000,000.00	56,634,203.00	10.86
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	1,929,005,942.00	3,282,453,044.00	23.54

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

29-05-2008

09:43

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

MES: ABRIL												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	249,181,820.00	249,625.00	249,431,445.00	0.00	249,431,445.00	0.00	246.772.087.00	98.93	49,299,330.80	190,815,896.80	76.50
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	33,199,237.00	1,086,810,073.00	60.33
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	142,460,016.00	492,793,611.00	0.00	492,793,611.00	0.00	350.333.595.00	71.09	70,940,674.30	232,051,182.30	47.09
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	412,624,219.00	1,652,436,994.96	0.00	1,652,436,994.96	0.00	1.239.812.775.96	75.03	289,651,616.68	759,735,934.68	45.98
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	-1,028,500.00	30,364,170,234.17	100.00	632,867,435.00	1,965,402,216.00	6.47
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	500,205,677.00	1,045,460,530.00	63.79
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	-1,028,500.00	28.712.545.926.00	100.00	132,661,758.00	908,031,686.00	3.16
3-3-7-12-02-15	Bogotá productiva	4,425,677,742.00	1,957,682,338.00	6,383,360,080.00	0.00	6,383,360,080.00	19,060,124.00	5,910,259,881.00	92.59	302,461,294.00	1,608,024,651.00	25.19
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	8,059,740.00	27,506,069.00	52.60
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	19,060,124.00	4.480.722.461.00	91.16	236,458,991.00	1,132,162,847.00	23.03
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	45,427,265.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	45.427.265.00	53.90	6,554,000.00	25,883,857.00	30.71
3-3-7-12-02-15-0436	Bogotá internacional, turística y atractiva	1,158,232,490.00	0.00	1,158,232,490.00	0.00	1,158,232,490.00	0.00	1.158.232.490.00	100.00	51,388,563.00	422,471,878.00	36.48
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	-69,915,744.83	46,977,743,623.70	99.80	5,857,881,925.32	22,845,096,724.93	48.53
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	-67,066,978.83	32,042,469,694.77	99.73	4,461,324,186.32	17,836,047,925.81	55.51
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	886,244,438.80	1,295,613,337.15	66.29
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	-6,142,641.99	924,647,520.70	98.55	505,436,795.00	586,906,721.00	62.55
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	0.00	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	476,443.00	65,978,000.00	24.54

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

RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-03-20-0366	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	1,876,179,395.17	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	0.00	3,062,646,662.60	99.56	306,465,770.00	2,797,264,108.81	90.93
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	835,916,991.00	3,458,121,394.17	56.58
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	-60,924,336.84	9,465,255,487.21	99.36	987,177,161.00	4,313,489,435.77	45.28
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	190,051,433.52	495,257,453.03	64.51
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	347,069,893.00	3,297,897,131.00	60.12
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	63,363,731.00	622,938,844.88	68.72
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	310,565,500.00	665,530,790.00	61.80
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	28,556,030.00	43,019,030.00	74.10
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	132,467,734.00	912,553,690.72	13.19
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	132,467,734.00	912,553,690.72	13.19
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	-2,848,662.00	1,008,077,569.00	99.67	77,170,682.00	777,425,196.00	76.86
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	26,883,873.00	158,218,617.00	79.03
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	1,000,000.00	131,297,240.00	65.59
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	-2,848,662.00	202,767,370.00	98.61	11,544,400.00	163,992,079.00	79.76
3-3-7-12-03-22-7240	Atención de emergencias en el Distrito Capital	790,000.00	0.00	790,000.00	0.00	790,000.00	0.00	790,000.00	100.00	0.00	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	37,742,409.00	323,127,260.00	79.85
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	-11.00	1,129,587,478.00	99.91	66,228,986.00	819,390,536.00	72.47
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	-11.00	377,403,385.00	99.72	2,384,327.00	205,972,612.00	54.43

EJECUCION PRESUPUESTO  
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EGRESOS

MES: ABRIL												
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	0.00	156,539,221.00	100.00	3,840,000.00	123,897,192.00	79.15
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	55,703,065.00	372,869,138.00	77.84
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	0.00	116,651,594.00	100.00	4,301,594.00	116,651,594.00	100.00
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	-93.00	196,322,299.00	100.00	0.00	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	-93.00	196,322,299.00	100.00	0.00	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	1,120,690,337.00	2,322,503,586.40	40.86
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	4,297,968.00	178,045,472.00	81.76
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	1,116,392,369.00	2,144,458,114.40	39.23
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	0.00	27,328,783,794.36	99.41	2,249,142,772.90	14,056,895,963.26	51.14
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	0.00	20,122,684,932.36	99.54	2,091,387,130.90	9,739,383,406.26	48.18
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	1,961,723,956.00	8,089,622,236.00	45.22
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	3,842,000.00	38,072,350.00	61.27
3-3-7-12-04-30-0277	Modernización de la infraestructura administrativa para la óptima operación del Fopae y del Sdpae	540,457,757.00	0.00	540,457,757.00	0.00	540,457,757.00	0.00	540,359,957.00	99.98	72,353,974.00	478,772,230.00	88.59
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	16,642,677.90	45,952,078.90	67.05
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	12,473,857.00	781,177,859.00	73.02
3-3-7-12-04-30-0398	Desarrollo y fortalecimiento institucional	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	0.00	99,999,999.00	100.00	0.00	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	0.00	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	1,714,266.00	112,357,046.36	62.53
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	22,636,400.00	146,870,973.00	65.30
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	0.00	86,822,297.00	55.76	0.00	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	0.00	86,822,297.00	55.76	0.00	86,822,297.00	55.76

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS  
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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-35	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	0.00	7,119,276,565.00	100.00	157,755,642.00	4,230,690,260.00	59.43
3-3-7-12-04-35-0248	Desarrollo integral de los sistemas informáticos y de gestión documental, para facilitar el control social, la participa	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	0.00	557,526,724.00	100.00	105,277,249.00	263,567,902.00	47.27
3-3-7-12-04-35-0344	Desarrollo del sistema integrado de información en salud	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	0.00	6,445,505,031.00	100.00	23,036,386.00	3,855,873,508.00	59.82
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	4,915,667.00	18,990,603.00	88.90
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	5,025,000.00	26,700,000.00	91.05
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	0.00	46,158,247.00	100.00	19,501,340.00	46,158,247.00	100.00
<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>