

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

19-06-2008

04:18

ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3	GASTOS	4,654,196,560.00.	0.00	4,654,196,560.00.	0.00	4,654,196,560.00.	322,098,915,243.	2,320,783,828,606.	49.86	167,362,878,433.	874,279,750,081.	18.76
3-1	GASTOS DE FUNCIONAMIENTO	570,267,672.00.	0.00	570,267,672.00.	0.00	570,267,672.00.	29,359,546,933.	309,813,101,140.	54.35	36,973,440,602.	203,452,496,735.	35.66
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	171,458,686.00.	-1,610,553,026.00	169,848,132,974.	0.00	169,848,132,974.	13,296,831,533.	53,347,842,046.	31.41	9,443,128,450.	42,060,087,572.	24.76
3-1-1-01	SERVICIOS PERSONALES	96,373,087.00.	884,211,594.00	97,257,298,594.00	0.00	97,257,298,594.00	7,403,438,204.00	31,034,109,003.00	31.91	5,979,246,482.00	28,379,426,128.00	29.16
3-1-1-01-01	Sueldos Personal de Nómina	44,729,041,000.00	-1,749,373,210.00	42,979,667,790.00	0.00	42,979,667,790.00	3,585,924,323.00	16,973,871,048.00	39.49	3,585,765,850.00	16,958,223,681.00	39.46
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	94,107,265.00	459,624,998.00	33.45	94,107,265.00	459,624,998.00	33.45
3-1-1-01-04	Gastos de Representación	3,343,065,000.00	-53,531,413.00	3,289,533,587.00	0.00	3,289,533,587.00	269,922,892.00	1,295,983,907.00	39.40	269,922,892.00	1,295,983,907.00	39.40
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	82,657,374.00	384,421,743.00	37.49	82,874,784.00	384,421,743.00	37.49
3-1-1-01-06	Subsidio de Transporte	227,334,000.00	0.00	227,334,000.00	0.00	227,334,000.00	16,508,657.00	79,568,651.00	35.00	16,508,657.00	79,568,651.00	35.00
3-1-1-01-07	Subsidio de Alimentación	376,621,000.00	0.00	376,621,000.00	0.00	376,621,000.00	21,674,184.00	104,999,139.00	27.88	21,674,184.00	104,999,139.00	27.88
3-1-1-01-08	Bonificación por Servicios Prestados	1,466,777,000.00	-51,277,107.00	1,415,499,893.00	0.00	1,415,499,893.00	108,188,471.00	640,976,509.00	45.28	108,188,471.00	640,976,509.00	45.28
3-1-1-01-09	Honorarios	4,528,406,000.00	-89,887,937.00	4,438,518,063.00	0.00	4,438,518,063.00	689,506,703.00	1,804,894,597.00	40.66	251,031,100.00	749,370,981.00	16.88
3-1-1-01-09-01	Honorarios Entidad	4,528,406,000.00	-89,887,937.00	4,438,518,063.00	0.00	4,438,518,063.00	689,506,703.00	1,804,894,597.00	40.66	251,031,100.00	749,370,981.00	16.88
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	623,549,667.00	1,621,924,257.00	53.49	204,353,421.00	614,111,287.00	20.25
3-1-1-01-11	Prima Semestral	3,013,785,000.00	-6,366,278.00	3,007,418,722.00	0.00	3,007,418,722.00	370,393,899.00	394,590,301.00	13.12	29,069,521.00	53,265,923.00	1.77
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	225,909,381.00	255,133,156.00	8.14	17,389,649.00	45,994,074.00	1.47
3-1-1-01-13	Prima de Navidad	6,189,727,000.00	-850,040,412.00	5,339,686,588.00	0.00	5,339,686,588.00	23,092,610.00	55,872,880.00	1.05	21,555,451.00	54,335,721.00	1.02
3-1-1-01-14	Prima de Vacaciones	3,125,332,000.00	-52,899,397.00	3,072,432,603.00	0.00	3,072,432,603.00	209,515,797.00	786,526,947.00	25.60	206,475,926.00	783,164,853.00	25.49
3-1-1-01-15	Prima Técnica	11,348,873,000.00	-466,332,922.00	10,882,540,078.00	0.00	10,882,540,078.00	830,645,140.00	3,994,483,625.00	36.71	830,609,814.00	3,994,448,299.00	36.71
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	136,510,708.00	640,377,133.00	37.72	136,510,708.00	640,377,133.00	37.72
3-1-1-01-17	Prima Secretarial	13,584,000.00	0.00	13,584,000.00	0.00	13,584,000.00	861,200.00	4,093,239.00	30.13	861,200.00	4,093,239.00	30.13
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	11,563,888.00	19,297,367.00	14.07	6,655,761.00	14,389,240.00	10.49
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	75,193,707.00	361,439,301.00	18.78	70,893,983.00	356,588,557.00	18.52
3-1-1-01-22	Quinquenio	173,229,000.00	0.00	173,229,000.00	0.00	173,229,000.00	0.00	85,710,238.00	49.48	0.00	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	4,068,819.00	329,495,842.00	57.26	3,531,491.00	322,512,354.00	56.05
3-1-1-01-25-01	Personal Administrativo	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	1,253,568.00	34,370,476.00	20.22	716,240.00	27,386,988.00	16.11

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CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-1-1-01-25-02	Jornal	405,408,000.00	0.00	405,408,000.00	0.00	405,408,000.00	2,815,251.00	295,125,366.00	72.80	2,815,251.00	295,125,366.00	72.80
3-1-1-01-26	Bonificación Especial de Recreación	255,590,000.00	-201,730.00	255,388,270.00	0.00	255,388,270.00	17,453,895.00	64,745,050.00	25.35	17,176,087.00	64,433,136.00	25.23
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	6,189,624.00	676,079,075.00	91.16	4,090,267.00	672,832,465.00	90.72
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
3-1-1-02	GASTOS GENERALES	44,535,714,000.00	-1,397,027,089.00	43,138,686,911.00	0.00	43,138,686,911.00	4,050,822,939.00	13,203,330,810.00	30.61	1,480,459,644.00	4,752,481,351.00	11.01
3-1-1-02-01	Arrendamientos	1,205,453,000.00	122,721,977.00	1,328,174,977.00	0.00	1,328,174,977.00	29,334,755.00	649,583,526.00	48.91	52,830,625.00	239,395,105.00	18.02
3-1-1-02-02	Dotación	387,138,000.00	-16,400,000.00	370,738,000.00	0.00	370,738,000.00	21,621,221.00	26,241,221.00	7.08	4,620,000.00	4,620,000.00	1.25
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	1,046,540,635.00	1,536,961,693.00	32.48	82,347,545.00	239,984,327.00	5.07
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	9,658,604.00	44,582,519.00	19.02	8,381,136.00	41,887,299.00	17.87
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	372,807,802.49	837,076,841.26	39.17	103,775,573.20	253,631,484.97	11.87
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	36,562,364.00	358,356,998.00	22.27	33,068,494.00	95,431,051.00	5.93
3-1-1-02-07	Sentencias Judiciales	20,000,000.00	336,138,226.00	356,138,226.00	0.00	356,138,226.00	147,454,499.00	168,758,644.00	47.39	14,562,712.00	26,508,545.00	7.44
3-1-1-02-08	Mantenimiento y Reparaciones	12,354,269,000.00	-706,933,197.00	11,647,335,803.00	0.00	11,647,335,803.00	1,439,464,408.00	4,590,472,445.29	39.41	502,824,430.61	1,052,028,664.90	9.03
3-1-1-02-08-01	Mantenimiento Entidad	12,354,269,000.00	-706,933,197.00	11,647,335,803.00	0.00	11,647,335,803.00	1,439,464,408.00	4,590,472,445.29	39.41	502,824,430.61	1,052,028,664.90	9.03
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	42,113,518.00	257,074,865.00	32.67	25,329,830.00	105,497,116.00	13.41
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	183,831,843.00	379,316,157.00	21.30	40,989,522.00	98,229,971.00	5.52
3-1-1-02-11	Seguros	5,453,372,000.00	108,856,096.00	5,562,228,096.00	0.00	5,562,228,096.00	142,497,301.00	808,680,297.00	14.54	38,371,944.00	261,048,322.00	4.69
3-1-1-02-11-01	Seguros Entidad	5,453,372,000.00	108,856,096.00	5,562,228,096.00	0.00	5,562,228,096.00	142,497,301.00	808,680,297.00	14.54	38,371,944.00	261,048,322.00	4.69
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	355,255,342.00	2,946,267,842.00	46.66	497,567,381.00	2,093,778,967.00	33.16
3-1-1-02-14	Capacitación	653,820,000.00	-35,000,000.00	618,820,000.00	0.00	618,820,000.00	56,922,840.00	122,726,740.00	19.83	18,321,140.00	34,965,440.00	5.65
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	97,551,676.00	167,947,408.00	17.57	20,107,853.00	51,022,408.00	5.34
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	8,904,800.00	51,324,302.00	34.87	4,365,980.00	14,631,032.00	9.94
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	595,307,000.00	13,400,000.00	608,707,000.00	0.00	608,707,000.00	8,800,057.34	97,473,056.00	16.01	8,956,954.05	96,128,167.71	15.79
3-1-1-02-18	Intereses y Comisiones	3,329,762,000.00	-10,000,000.00	3,319,762,000.00	0.00	3,319,762,000.00	0.00	69,227,000.00	2.09	19,485,452.00	33,471,624.00	1.01
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	31,930,647.00	61,623,810.00	13.47	1,864,800.00	2,934,800.00	0.64
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	19,570,627.00	27,635,446.00	16.38	2,688,273.00	6,183,027.00	3.66
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	19,570,627.00	27,635,446.00	16.85	2,688,273.00	6,183,027.00	3.77
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
3-1-1-03	APORTES PATRONALES	30,549,885,000.00	-1,097,737,531.00	29,452,147,469.00	0.00	29,452,147,469.00	1,842,570,390.00	9,110,402,233.00	30.95	1,983,422,324.00	8,928,180,093.00	30.31

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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)
3-1-1-03-01	Caja de Compensación	3,005,858,000.00	-92,793,999.00	2,913,064,001.00	0.00	2,913,064,001.00	212,644,742.00	1,007,792,708.00	34.60	241,472,164.00	997,950,530.00	34.26
3-1-1-03-02	Cesantías	8,757,228,000.00	-547,029,035.00	8,210,198,965.00	0.00	8,210,198,965.00	351,395,992.00	1,788,664,989.00	21.79	276,731,855.00	1,673,208,571.00	20.38
3-1-1-03-02-01	Cesantías FONCEP	2,470,295,000.00	-305,970,128.00	2,164,324,872.00	0.00	2,164,324,872.00	174,952,757.00	729,711,584.00	33.72	117,965,919.00	666,984,996.00	30.82
3-1-1-03-02-02	Cesantías FONDOS	6,251,535,000.00	-241,058,907.00	6,010,476,093.00	0.00	6,010,476,093.00	174,287,895.00	1,049,274,234.00	17.46	156,503,058.00	996,544,404.00	16.58
3-1-1-03-02-04	Comisiones	35,398,000.00	0.00	35,398,000.00	0.00	35,398,000.00	2,155,340.00	9,679,171.00	27.34	2,262,878.00	9,679,171.00	27.34
3-1-1-03-04	Pensiones y Seguridad Social	13,567,233,000.00	-364,421,993.00	13,202,811,007.00	0.00	13,202,811,007.00	1,017,911,097.00	5,062,176,122.00	38.34	1,165,389,465.00	5,014,555,301.00	37.98
3-1-1-03-04-01	Pensiones	7,556,031,000.00	-208,120,091.00	7,347,910,909.00	0.00	7,347,910,909.00	596,068,955.00	2,902,903,647.00	39.51	671,233,534.00	2,876,622,356.00	39.15
3-1-1-03-04-02	Salud	5,521,710,000.00	-155,937,273.00	5,365,772,727.00	0.00	5,365,772,727.00	400,161,142.00	2,001,889,405.00	37.31	458,531,031.00	1,981,714,775.00	36.93
3-1-1-03-04-03	Riesgos Profesionales	489,492,000.00	-364,629.00	489,127,371.00	0.00	489,127,371.00	31,681,000.00	157,383,070.00	32.18	35,624,900.00	156,218,170.00	31.94
3-1-1-03-05	ICBF	2,256,337,000.00	-52,095,500.00	2,204,241,500.00	0.00	2,204,241,500.00	158,276,738.00	753,145,583.00	34.17	179,897,304.00	745,763,949.00	33.83
3-1-1-03-06	SENA	1,504,217,000.00	-41,397,004.00	1,462,819,996.00	0.00	1,462,819,996.00	102,341,821.00	498,622,831.00	34.09	119,931,536.00	496,701,742.00	33.96
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
3-1-3	TRANSFERENCIAS PARA FUNCIONAMIENTO	386,055,824,000.00	0.00	386,055,824,000.00	0.00	386,055,824,000.00	16,054,987,885.40	243,196,975,769.10	63.00	26,058,728,115.40	152,674,401,409.10	39.54
3-1-3-02	OTRAS TRANSFERENCIAS	386,055,824,000.00	0.00	386,055,824,000.00	0.00	386,055,824,000.00	16,054,987,885.40	243,196,975,769.10	63.00	26,058,728,115.40	152,674,401,409.10	39.54
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	83,831,000,000.00	37.07	16,000,000,000.00	83,831,000,000.00	37.07
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	10,003,740,230.00	68,596,425,640.00	43.11
3-1-3-02-14	Tribunales de Ética	822,000,000.00	0.00	822,000,000.00	0.00	822,000,000.00	54,987,885.00	246,975,769.00	30.05	54,987,885.00	246,975,769.00	30.05
3-1-5	PASIVOS EXIGIBLES	0.00	328,829,668.00	328,829,668.00	0.00	328,829,668.00	7,559,027.00	14,012,620.00	4.26	8,201,977.00	9,690,770.00	2.95
3-1-6	RESERVAS PRESUPUESTALES	12,753,162,000.00	1,281,723,358.00	14,034,885,358.00	0.00	14,034,885,358.00	168,487.40	13,254,270,705.10	94.44	1,463,382,059.30	8,708,316,983.40	62.04
3-1-6-01	SERVICIOS PERSONALES	1,262,873,060.00	75,328,918.00	1,338,201,978.00	0.00	1,338,201,978.00	169,600.50	1,338,201,978.00	100.00	28,446,268.00	960,744,756.80	71.74
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	0.40	777,378,167.00	100.00	14,783,334.00	517,879,284.60	66.62
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	0.40	777,378,167.00	100.00	14,783,334.00	517,879,284.60	66.62
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	169,600.14	505,719,341.67	100.00	13,662,934.00	429,656,054.20	84.96
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

19-06-2008

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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
3-1-6-02	GASTOS GENERALES	9,173,671,608.00	1,206,394,440.00	10,380,066,048.00	0.00	10,380,066,048.00	-1.112.3	10,372,803,285.00	99.93	1,434,935,791.00	6,549,643,740.00	63.11
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	27,727,698.00	191,210,540.00	64.65
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	56,475,134.00	92,191,615.00	99.77
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	-962.76	2,405,348,122.00	100.00	276,058,610.00	1,143,583,551.68	47.54
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	236,582,809.00	485,574,149.00	76.11
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	-150.00	639,840,954.00	99.87	15,013,746.00	170,689,616.00	26.64
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	0.15	3,172,173,286.88	99.87	381,268,484.39	2,688,729,267.91	84.65
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	0.15	3,172,173,286.88	99.87	381,268,484.39	2,688,729,267.91	84.65
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	0.00	147,143,105.28	99.35	5,601,579.00	94,626,732.00	63.89
3-1-6-02-10	Materiales y Suministros	373,438,112.50	109,553,671.00	482,991,783.50	0.00	482,991,783.50	0.30	482,991,055.00	100.00	6,996,343.00	228,883,215.00	47.39
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	23,768,979.00	495,939,643.00	90.52
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	23,768,979.00	495,939,643.00	90.52
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	615,960.00	13,638,318.00	71.22
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	53,984,000.00	60,988,300.00	43.58
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	80,921,497.00	188,355,868.00	80.74
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	2,037,500.00	19,532,318.00	98.28
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	36,131,889.00	36,131,889.00	43.38
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	212,629,859.00	558,623,454.00	41.66
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	19,121,704.00	64,944,241.00	71.15
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
3-1-6-03	APORTES PATRONALES	1,543,265,441.00	0.00	1,543,265,441.00	0.00	1,543,265,441.00	-0.80	1,543,265,441.00	100.00	0.00	1,197,928,486.00	77.61
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	-0.42	1,505,584,009.00	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	-0.42	1,505,584,009.00	100.00	0.00	1,166,361,865.00	77.47

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

19-06-2008

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-1-6-03-03	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	-0.38	27,709,541.00	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	-0.03	15,512,884.00	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	-0.35	11,704,434.00	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
3-1-6-99	Reservas Presupuestadas y no utilizadas	773,351,889.7	0.00	773,351,889.7	0.00	773,351,889.7	0.00	0.00	0.00	0.00	0.00	0.00
3-2	SERVICIO DE LA DEUDA	147,294,324,000.0	0.00	147,294,324,000.0	0.00	147,294,324,000.0	0.00	68,586,089,689.0	46.56	0.00	68,586,089,689.0	46.56
3-2-1	INTERNA	6,289,324,000.0	0.00	6,289,324,000.0	0.00	6,289,324,000.0	0.00	2,374,107,663.0	37.75	0.00	2,374,107,663.0	37.75
3-2-1-01	Capital	5,201,300,000.0	0.00	5,201,300,000.0	0.00	5,201,300,000.0	0.00	1,973,820,000.0	37.95	0.00	1,973,820,000.0	37.95
3-2-1-02	Intereses	1,088,024,000.0	0.00	1,088,024,000.0	0.00	1,088,024,000.0	0.00	400,287,663.0	36.79	0.00	400,287,663.0	36.79
3-2-3	BONOS PENSIONALES	135,605,000,000.0	0.00	135,605,000,000.0	0.00	135,605,000,000.0	0.00	61,105,000,000.0	45.06	0.00	61,105,000,000.0	45.06
3-2-8	PASIVOS CONTINGENTES	5,400,000,000.0	0.00	5,400,000,000.0	0.00	5,400,000,000.0	0.00	5,106,982,026.0	94.57	0.00	5,106,982,026.0	94.57
3-3	INVERSIÓN	3,936,634,564,000.0	0.00	3,936,634,564,000.0	0.00	3,936,634,564,000.0	292,739,368,310.0	1,942,384,637,776.0	49.34	130,389,437,831.0	602,241,163,657.0	15.30
3-3-1	DIRECTA	2,802,800,431,000.0	-44,560,404,460.0	2,758,240,026,540.0	0.00	2,758,240,026,540.0	272,378,672,064.0	1,008,773,537,808.0	36.57	70,274,082,635.0	268,310,927,411.0	9.73
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,802,800,431,000.0	-44,560,404,460.0	2,758,240,026,540.0	0.00	2,758,240,026,540.0	272,378,672,064.0	1,008,773,537,808.0	36.57	70,274,082,635.0	268,310,927,411.0	9.73
3-3-1-12-01	EJE SOCIAL	1,383,839,158,000.00	-29,657,919,161.00	1,354,181,238,839.00	0.00	1,354,181,238,839.00	168,159,304,234.13	794,783,974,727.00	58.69	57,714,103,043.00	228,648,825,812.37	16.88
3-3-1-12-01-01	Bogotá sin hambre	36,950,000,000.00	-623,144,100.00	36,326,855,900.00	0.00	36,326,855,900.00	10,434,430,425.00	19,482,828,386.00	53.63	2,140,133,193.00	5,705,168,966.00	15.71
3-3-1-12-01-01-0198	Comedores comunitarios: primer paso del proceso educativo de los sectores más vulnerables	16,900,000,000.00	-623,144,100.00	16,276,855,900.00	0.00	16,276,855,900.00	5,956,338,009.00	8,893,430,674.00	54.64	1,195,576,751.00	2,850,684,298.00	17.51
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	257,557,800.00	532,670,200.00	56.07	36,480,865.00	111,606,122.00	11.75
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	165,425,018.00	4,322,748,593.00	40.03	309,534,144.00	1,262,928,336.00	11.69
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	4,055,109,598.00	5,733,978,919.00	69.08	598,541,433.00	1,479,950,210.00	17.83
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	239,611,227.00	241,611,227.00	10.09	1,050,000.00	2,000,000.00	0.08

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

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-12-01-02-0253	Laboratorio pedagógico de Bogota, D.C.	998,000,000.00	-2,175,000.00	995,825,000.00	0.00	995,825,000.00	206,507,699.00	208,507,699.00	20.94	1,050,000.00	2,000,000.00	0.20
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	33,103,528.00	33,103,528.00	2.37	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	118,145,290,900.00	692,885,919,982.00	60.18	44,584,195,167.00	197,662,134,406.00	17.17
3-3-1-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública hospitalaria	109,938,505,000.00	0.00	109,938,505,000.00	0.00	109,938,505,000.00	2,128,060,501.00	6,124,601,831.00	5.57	103,875,359.00	1,051,396,807.00	0.96
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	5,906,592,655.00	53,674,616,690.00	50.30	8,136,484,833.00	18,446,500,977.00	17.29
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	105,725,566,296.00	616,077,222,384.00	67.61	33,204,387,267.00	174,056,307,873.00	19.10
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	4,385,071,448.00	17,009,479,077.00	73.65	3,139,447,708.00	4,107,928,749.00	17.79
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	13,513,365,647.00	19,929,610,320.00	43.84	3,348,138,929.00	7,859,417,527.00	17.29
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	735,188,978.00	902,687,339.00	5.54	371,070,173.00	387,223,290.00	2.38
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	5,088,485,267.00	7,114,804,935.00	69.75	1,288,340,262.00	2,661,166,404.00	26.09
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	1,094,874,203.00	1,494,874,203.00	96.44	124,880,843.00	495,738,810.00	31.98
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	111,469,194.00	424,115,475.00	58.50	78,080,817.00	164,240,113.00	22.65
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	3,542,237,352.00	4,797,237,352.00	69.53	347,328,804.00	1,602,300,867.00	23.22
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	2,941,110,653.00	5,195,891,016.00	53.08	1,138,438,030.00	2,548,748,043.00	26.04
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	1,330,632,177.00	1,873,250,045.00	62.44	103,335,428.00	161,949,912.00	5.40
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	1,330,632,177.00	1,873,250,045.00	62.44	103,335,428.00	161,949,912.00	5.40
3-3-1-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	60,438,500,000.00	-369,493,801.00	60,069,006,199.00	0.00	60,069,006,199.00	16,168,442,132.63	36,701,664,132.00	61.10	5,509,583,667.00	12,244,316,069.37	20.38
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	231,943,250.00	734,882,204.00	63.03	82,705,912.00	109,992,146.00	9.43
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	564,422,820.00	2,153,524,499.00	40.46	154,513,777.00	335,453,805.00	6.30

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

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-1-12-01-07-4021	Generación de empleo como herramienta de recuperación para jóvenes de la calle y pandilleros	52,900,000,000.00	-369,493,801.00	52,530,506,199.00	0.00	52,530,506,199.00	15,041,017,306.63	33,194,005,925.00	63.19	5,207,088,318.00	11,636,803,172.37	22.15
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	-2,544,138.00	163,250,462.00	49.47	20,674,510.00	73,473,120.00	22.26
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	333,602,894.00	456,001,042.00	63.33	44,601,150.00	88,593,826.00	12.30
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	121,912,447.00	169,912,447.00	30.93	4,800,000.00	9,600,000.00	1.75
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	121,912,447.00	169,912,447.00	30.93	4,800,000.00	9,600,000.00	1.75
3-3-1-12-01-09	Cultura para la inclusión social	24,854,454,000.00	-33,884,358.00	24,820,569,642.00	0.00	24,820,569,642.00	1,955,493,470.00	8,141,537,287.00	32.80	796,172,908.00	2,245,736,884.00	9.05
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	77,573,274.00	533,231,194.00	30.80	104,386,109.00	154,367,796.00	8.92
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	491,278,886.00	564,567,106.00	68.43	18,488,922.00	18,488,922.00	2.24
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	49,048,800.00	49,048,800.00	1.86	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	810,433,461.00	4,970,656,401.00	33.71	464,359,410.00	1,289,495,564.00	8.75
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	450,901,740.00	1,635,606,595.00	45.70	128,226,486.00	582,975,591.00	16.29
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	53,690,585.00	183,039,502.00	22.88	52,504,508.00	123,898,613.00	15.49
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	12,906,624.00	105,211,989.00	29.19	18,487,073.00	48,439,198.00	13.44
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	9,660,100.00	100,175,700.00	66.78	9,720,400.00	28,071,200.00	18.71
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	6,250,125,808.50	15,357,640,901.00	50.94	1,226,693,751.00	2,758,502,048.00	9.15
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	5,225,184,615.50	11,154,590,046.00	61.11	850,270,406.00	1,769,819,655.00	9.70
3-3-1-12-01-10-7346	Bogotá recreActiva	11,892,917,000.00	0.00	11,892,917,000.00	0.00	11,892,917,000.00	1,024,941,193.00	4,203,050,855.00	35.34	376,423,345.00	988,682,393.00	8.31
3-3-1-12-02	EJE URBANO REGIONAL	1,085,069,313,000.00	-6,833,325,395.00	1,078,235,987,605.00	0.00	1,078,235,987,605.00	70,834,743,655.10	114,493,089,666.00	10.62	5,164,233,579.00	15,585,746,452.50	1.45
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	282,651,081,000.00	8,932,305,377.00	291,583,386,377.00	0.00	291,583,386,377.00	28,795,686,497.10	49,682,487,795.00	17.04	2,536,621,356.00	8,408,057,738.40	2.88
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
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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MAYO												
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	11,000,000,000.00	98,946,442,000.00	0.00	98,946,442,000.00	12,820,454,641.00	13,887,934,587.00	14.04	134,256,693.00	440,570,292.00	0.45
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	130,710,193.00	273,311,158.00	18.94
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	364,001,192.00	598,833,470.00	16.53	28,836,030.00	165,108,672.00	4.56
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	114,925,408.00	234,816,549.00	26.09	31,539,289.00	82,181,332.00	9.13
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	18,630,175.00	868,033,330.00	65.76	43,286,022.00	191,046,243.00	14.47
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	8,347,197,421.00	8,366,988,669.00	13.57	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	33,026,000.00	208,132,400.00	55.12	16,091,600.00	22,491,600.00	5.96
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	84,582,536.00	172,350,075.00	13.46	20,592,859.00	32,431,219.00	2.53
3-3-1-12-02-11-3011	Construcción, adecuación y mejoramiento de parques y escenarios para una Bogotá incluyente	42,240,760,000.00	-777,542,004.00	41,463,217,996.00	0.00	41,463,217,996.00	1,611,881,398.10	2,535,149,562.00	6.11	457,664,465.00	626,191,119.40	1.51
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	1,033,174,711.00	4,684,976,717.00	20.72	226,633,856.00	1,299,786,308.00	5.75
3-3-1-12-02-11-3076	Sostenibilidad física del Sistema Distrital de Parques y escenarios	39,500,000,000.00	-53,810,611.00	39,446,189,389.00	0.00	39,446,189,389.00	3,873,725,635.00	14,689,426,556.00	37.24	1,158,105,808.00	4,439,834,657.00	11.26
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	23,092,180.00	255,383,980.00	27.76	20,321,800.00	33,429,800.00	3.63
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	181,417,234.00	237,081,281.00	3.70	4,608,478.00	60,272,525.00	0.94
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	190,949,533.00	879,265,566.00	10.94	138,652,723.00	334,837,612.00	4.17
3-3-1-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	3,105,661,000.00	0.00	3,105,661,000.00	0.00	3,105,661,000.00	98,628,433.00	868,777,829.00	27.97	125,321,540.00	406,249,953.00	13.08
3-3-1-12-02-12	Red de centralidades distritales	735,848,703,000.00	-13,727,461,680.00	722,121,241,320.00	0.00	722,121,241,320.00	36,059,337,311.00	47,071,761,588.00	6.52	1,074,973,206.00	2,606,982,353.00	0.36
3-3-1-12-02-12-0220	Desarrollo y sostenibilidad de la infraestructura asociada a la red de centralidades	690,811,020,000.00	-13,500,000,000.00	677,311,020,000.00	0.00	677,311,020,000.00	29,609,976,877.00	38,250,168,684.00	5.65	542,419,677.00	1,377,669,138.00	0.20
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	3,515,350.00	291,873,843.00	11.07	81,508,783.00	160,172,150.00	6.07
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	44,438,654.00	329,897,774.00	32.24	82,586,721.00	143,131,846.00	13.99

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	8,755,680.00	114,032,755.00	12.21	16,078,725.00	51,805,248.00	5.55
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	75,997,314.00	186,377,782.00	37.28	14,559,366.00	22,029,800.00	4.41
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	68,400,000.00	68,400,000.00	17.10	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	1,042,020,929.00	1,636,115,666.00	30.66	148,307,087.00	301,690,525.00	5.65
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	3,385,679,333.00	4,355,213,666.00	16.04	185,120,288.00	531,993,592.00	1.96
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	47,637,776.00	49,396,676.00	9.88	1,758,900.00	1,758,900.00	0.35
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	862,587,216.00	876,765,610.00	36.07	80,899.00	14,178,394.00	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	910,328,182.00	913,519,132.00	30.45	2,552,760.00	2,552,760.00	0.09
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	5,047,887,612.00	12,597,465,745.00	51.82	914,029,335.00	2,923,812,358.00	12.03
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	43,496,832.00	275,742,460.00	17.32	46,770,120.00	126,023,117.00	7.92
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	0.00	146,276,510.00	16.08	30,465,015.00	77,916,598.00	8.57
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	3,563,671,053.00	5,010,355,539.00	60.47	37,204,611.00	322,581,544.00	3.89
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	149,254,767.00	562,525,303.00	64.80	81,656,367.00	210,432,721.00	24.24
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	266,778,362.00	4,316,523,645.00	52.72	533,770,157.00	1,549,076,735.00	18.92
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	265,008,400.00	629,479,545.00	72.73	41,458,000.00	105,722,211.00	12.21
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	759,678,198.00	1,656,562,743.00	46.00	142,705,065.00	532,059,432.00	14.77
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	305,544,568.00	3,707,213,274.00	15.03	428,134,505.00	1,220,901,906.10	4.95

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	5,325,000.00	229,577,000.00	43.27	48,404,000.00	124,196,000.00	23.41
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	263,440,474.00	3,359,918,451.00	73.49	361,589,171.00	1,030,616,176.10	22.54
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	36,779,094.00	117,717,823.00	0.60	18,141,334.00	66,089,730.00	0.34
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	626,287,667.00	1,434,161,264.00	9.22	210,475,177.00	425,992,097.00	2.74
3-3-1-12-02-15-0221	Escuela taller de Bogotá	617,934,000.00	0.00	617,934,000.00	0.00	617,934,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-12-02-15-0229	Manejo integral de escombros en Bogotá y la región	1,035,200,000.00	-200,000,000.00	835,200,000.00	0.00	835,200,000.00	0.00	88,966,599.00	10.65	18,700,233.00	51,664,726.00	6.19
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	151,546,667.00	469,646,281.00	21.67	97,877,939.00	147,028,500.00	6.78
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	122,235,000.00	260,065,342.00	79.54	28,105,062.00	75,236,276.00	23.01
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	150,090,000.00	354,301,209.00	3.94	41,379,443.00	110,160,095.00	1.22
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	202,416,000.00	261,181,833.00	10.05	24,412,500.00	41,902,500.00	1.61
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	16,656,791,972.67	63,594,551,385.00	37.92	4,590,255,274.00	13,556,584,346.03	8.08
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	9,918,294,208.67	44,565,893,160.00	40.39	2,958,317,053.00	9,777,656,504.00	8.86
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	218,931,892.00	373,910,720.00	14.21	33,644,452.00	127,759,452.00	4.86
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	163,865,055.00	240,107,378.00	22.35	38,508,858.00	91,256,901.00	8.49
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	83,211,760.00	149,451,760.00	15.62	23,993,000.00	55,183,000.00	5.77
3-3-1-12-03-20-0159	Capacitación y bienestar para el personal de la Policía Metropolitana de Bogotá, D.C.	852,500,000.00	0.00	852,500,000.00	0.00	852,500,000.00	72,020,000.00	110,135,000.00	12.92	8,925,000.00	8,925,000.00	1.05
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	333,042,840.00	335,142,840.00	59.07	2,100,000.00	2,100,000.00	0.37
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	711,316,348.00	11,129,628,712.00	62.93	539,347,732.00	2,030,899,646.00	11.48
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	3,219,613,133.00	12,087,594,404.00	67.77	916,082,484.00	1,451,031,637.00	8.13
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	1,915,526,106.00	14,729,410,600.00	35.49	1,058,636,485.00	4,917,593,366.00	11.85

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
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	1,155,390,985.00	2,918,419,714.00	32.15	244,531,995.00	798,574,807.00	8.80
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	1,584,124,040.00	1,844,316,845.00	13.49	40,084,953.00	161,643,602.00	1.18
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	238,996,479.67	332,873,398.00	14.43	27,569,948.00	72,476,318.00	3.14
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	204,759,570.00	233,761,389.00	12.75	10,513,254.00	36,791,513.00	2.01
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	17,496,000.00	81,140,400.00	24.38	14,378,892.00	23,421,262.00	7.04
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	1,870,195,661.00	2,199,069,850.00	43.49	18,039,180.00	91,281,272.00	1.81
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	1,870,195,661.00	2,199,069,850.00	43.49	18,039,180.00	91,281,272.00	1.81
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	2,038,648,876.00	4,042,985,814.00	30.96	310,454,263.00	908,779,328.00	6.96
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	1,172,542,200.00	1,397,299,700.00	53.21	31,007,200.00	67,687,700.00	2.58
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	59,785,667.00	601,332,657.00	46.19	83,125,767.00	272,686,424.00	20.95
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	490,719,789.00	1,214,259,157.00	50.00	113,581,672.00	296,622,652.00	12.22
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	360,000.00	8,580,000.00	0.19	3,640,000.00	7,120,000.00	0.16
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	315,241,220.00	821,514,300.00	37.27	79,099,624.00	264,662,552.00	12.01
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	1,327,700,708.00	4,721,128,556.00	37.65	747,630,164.00	1,149,808,647.00	9.17
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	33,306,949.00	274,247,527.00	8.61	15,505,257.00	56,603,485.00	1.78
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	940,039,845.00	1,800,507,834.00	38.04	238,327,350.00	370,538,929.00	7.83
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	242,526,753.00	1,154,721,069.00	62.76	315,380,717.00	367,359,306.00	19.97
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	111,827,161.00	1,491,652,126.00	53.61	178,416,840.00	355,306,927.00	12.77
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	244,368,428.00	472,440,222.00	37.10	26,560,654.00	131,494,838.00	10.33
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	244,368,428.00	472,440,222.00	40.96	26,560,654.00	131,494,838.00	11.40

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MES: MAYO												
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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	632,514,958.00	632,514,958.00	10.42	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	632,514,958.00	632,514,958.00	10.42	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	625,069,133.00	6,960,518,825.00	35.91	529,253,960.00	1,497,563,757.03	7.73
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	78,268,000.00	2,306,425,212.00	80.81	214,252,019.00	674,197,696.00	23.62
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	546,801,133.00	4,654,093,613.00	28.16	315,001,941.00	823,366,061.03	4.98
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	156,157,511,000.00	1,955,138,764.00	158,112,649,764.00	0.00	158,112,649,764.00	16,727,832,203.00	35,901,922,030.00	22.71	2,805,490,739.00	10,519,770,800.33	6.65
3-3-1-12-04-30	Administración moderna y humana	101,065,384,260.00	2,500,000,000.00	103,565,384,260.00	0.00	103,565,384,260.00	13,372,887,569.00	23,385,564,497.00	22.58	1,259,007,666.00	3,293,992,735.33	3.18
3-3-1-12-04-30-0232	Fortalecimiento institucional para el mejoramiento de la gestión del IDU	85,036,595,000.00	2,500,000,000.00	87,536,595,000.00	0.00	87,536,595,000.00	11,352,639,060.00	18,942,572,402.00	21.64	800,209,296.00	1,906,940,201.00	2.18
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	31,310,105.00	158,669,981.00	41.97	0.00	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	247,019,769.00	1,110,266,059.00	43.36	142,484,120.00	507,425,542.00	19.82
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	213,672,867.00	468,826,867.00	97.75	34,492,000.00	85,436,000.00	17.81
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	5,836,000.00	5,836,000.00	1.47	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	45,963,360.00	95,201,760.00	11.90	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	58,905,814.00	225,846,574.00	40.02	7,333,333.00	26,874,093.00	4.76
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	73,937,000.00	115,353,667.00	82.40	3,500,000.00	14,000,000.00	10.00
3-3-1-12-04-30-0444	Fortalecimiento institucional	830,000,000.00	0.00	830,000,000.00	0.00	830,000,000.00	13,920,000.00	108,399,594.00	13.06	24,631,261.00	52,379,927.00	6.31
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	325,950,000.00	541,725,540.00	9.50	124,230,180.00	250,967,941.00	4.40
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	653,513,594.00	1,223,026,053.00	47.46	115,087,476.00	343,319,823.33	13.32
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	350,220,000.00	389,840,000.00	24.34	7,040,000.00	19,669,333.00	1.23
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	14,865,228.00	35,011,738.00	14.97	1,825,119.00	1,825,119.00	0.78
		233,902,000.00	0.00	233,902,000.00	0.00	233,902,000.00		35,011,738.00	14.97	1,825,119.00	1,825,119.00	0.78

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

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=9/7	11	12	(13=12/7)
3-3-1-12-04-31-0123	Apoyo a los procesos de planeación y gestión local						14,865,228.00					
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	1,581,538,162.00	9,498,441,350.00	24.48	1,290,883,560.00	6,817,687,646.00	17.57
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	612,098,332.00	3,663,530,949.00	49.68	321,443,730.00	982,777,245.00	13.33
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	969,439,830.00	5,834,910,401.00	18.57	969,439,830.00	5,834,910,401.00	18.57
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	969,439,830.00	5,834,910,401.00	20.53	969,439,830.00	5,834,910,401.00	20.53
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	1,758,541,244.00	2,982,904,445.00	19.22	253,774,394.00	406,265,300.00	2.62
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	67,620,000.00	456,455,827.00	14.48	56,227,522.00	140,582,524.00	4.46
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	1,535,040,289.00	2,039,605,984.00	19.42	162,991,490.00	187,714,963.00	1.79
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	65,092,546.00	92,617,546.00	11.74	2,400,000.00	7,200,000.00	0.91
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	1,236,251.00	119,334,338.00	79.56	16,471,429.00	16,471,429.00	10.98
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	89,552,158.00	274,890,750.00	29.73	15,683,953.00	54,296,384.00	5.87
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01	Ciudad de derechos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12	Bogotá viva	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-01-12-0478	Desarrollo y promoción de prácticas artísticas y culturas en el Distrito Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02	Derecho a la ciudad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27	Bogotá espacio de vida	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-02-27-7032	Dotación, adecuación y mantenimiento de la infraestructura física, técnica e informática	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04	Participación	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37	Ahora decidimos juntos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-04-37-0477	Formación para la democracia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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ESTABLECIMIENTOS PUBLICOS
CONSOLIDADO POR DESAGREGADOS PRESUPUESTALES
EGRESOS

MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-1-13-06-49-0475	Fortalecimiento institucional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3-2	TRANSFERENCIAS PARA INVERSIÓN	4,482,540,269.00	0.00	4,482,540,269.00	0.00	4,482,540,269.00	184,675,023.00	1,262,989,216.00	28.18	184,675,023.00	1,143,727,037.00	25.52
3-3-2-02	OTRAS TRANSFERENCIAS	3,944,806,000.00	0.00	3,944,806,000.00	0.00	3,944,806,000.00	184,675,023.00	725,254,947.00	18.39	184,675,023.00	725,254,947.00	18.39
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	184,675,023.00	725,254,947.00	18.39	184,675,023.00	725,254,947.00	18.39
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	184,675,023.00	725,254,947.00	18.39	184,675,023.00	725,254,947.00	18.39
3-3-2-06	RESERVAS OTRAS TRANSFERENCIAS	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	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
3-3-4	PASIVOS EXIGIBLES	236,207,441,000.00	1,634,377,257.00	237,841,818,257.00	0.00	237,841,818,257.00	19,101,576,576.00	67,300,021,135.00	28.30	18,191,168,144.00	52,655,655,875.00	22.14
3-3-7	RESERVAS PRESUPUESTALES	893,144,151,731.00	42,926,027,203.00	936,070,178,934.00	0.00	936,070,178,934.00	1,074,444,645.00	865,048,089,617.00	92.41	41,739,512,029.00	280,130,853,333.00	29.92
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	833,279,501,087.00	42,926,027,203.00	876,205,528,290.00	0.00	876,205,528,290.00	1,074,444,645.00	865,048,089,617.00	98.73	41,739,512,029.00	280,130,853,333.00	31.97
3-3-7-12-01	EJE SOCIAL	246,023,071,214.14	29,032,125,630.00	275,055,196,844.14	0.00	275,055,196,844.14	286,928,983.00	274,877,150,254.66	99.94	9,700,427,619.00	113,176,087,993.58	41.15
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	-79,026,119.00	5,509,081,223.57	98.59	547,731,495.00	4,392,319,356.58	78.60
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	-79,026,119.00	1,816,048,780.00	95.83	102,931,515.00	1,316,583,921.00	69.47
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	11,935,109.00	277,714,899.58	51.66
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	396,945,871.00	1,821,783,130.00	84.12
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	35,919,000.00	976,237,406.00	98.65
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	13,200,000.00	31,850,000.00	20.23
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	0.00	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	13,200,000.00	29,217,944.00	20.17
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	7,921,266,732.00	95,921,340,676.00	37.82
3-3-7-12-01-03-0342	Desarrollo de la dirección del sistema territorial de salud y fortalecimiento de la red pública	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	315,164,633.00	1,909,361,890.00	57.39

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EGRESOS

MES: MAYO												
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)	
3-3-7-12-01-03-0347	hospitalaria 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	5,000,000.00	48,488,817.00	17.73
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	3,910,987,963.00	20,130,660,164.00	89.21
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	2,929,766,354.00	68,974,785,154.00	31.27
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	760,347,782.00	4,858,044,651.00	70.62
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	32,408,261.00	984,996,457.00	91.99
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	584,185.00	19,250,977.00	38.54
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	31,824,076.00	720,786,634.00	98.51
3-3-7-12-01-07	Capacidades y oportunidades para la generación de ingresos y empleo	10,300,884,773.83	366,844,370.00	10,667,729,143.83	0.00	10,667,729,143.83	366,844,370.00	10,667,729,143.83	100.00	945,434,883.00	9,274,859,325.50	86.94
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	73,650,255.00	199,164,286.00	68.57
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	27,898,834.00	412,572,370.50	63.85
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	366,844,370.00	9,604,941,231.00	0.00	9,604,941,231.00	366,844,370.00	9,604,941,231.00	100.00	843,885,794.00	8,537,086,584.00	88.88
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

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MES: MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-01-09	Cultura para la inclusión social	173,072,318.00	33,884,358.00	206,956,676.00	0.00	206,956,676.00	-8.00	206,956,668.00	100.00	10,950,143.00	124,813,569.00	60.31
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	250,105.00	13,016,739.00	76.57
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	10,700,038.00	73,499,472.00	58.62
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	-8.00	16,178,326.00	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	0.00	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	-889,260.00	3,646,753,807.26	97.36	229,436,105.00	2,445,908,609.50	65.30
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	-889,260.00	1,878,126,379.12	99.95	93,454,242.00	1,278,665,485.00	68.05
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	0.00	1,768,627,428.14	94.74	135,981,863.00	1,167,243,124.50	62.53
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	642,514,384.30	515,719,410,666.07	97.94	28,174,887,666.16	126,188,575,908.00	23.96
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	-2,460,672.70	215,905,965,488.94	96.15	11,002,898,506.16	57,182,166,876.22	25.47
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	7,744,824,801.00	32,653,134,640.00	23.32
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	-2.00	632,700,811.00	100.00	0.00	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	70,161,784.00	1,234,718,572.65	14.62
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	1,150,424.00	65,031,342.50	83.95
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	271,722.00	47,768,931.00	98.21
3-3-7-12-02-11-0408	Recuperación, rehabilitación y mantenimiento de la	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	2,068,722,812.00	13,120,198,850.00	24.94

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MES: MAYO												
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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)	
	malla vial local											
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	2,240,000.00	49,660,000.00	91.73
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	308,511,301.00	873,401,672.63	9.88
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	-2,414,866.00	1,652,010,955.00	99.60	74,580,934.00	1,265,983,704.00	76.33
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	639,786,264.00	5,667,706,722.16	77.37
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	2,600,000.00	57,397,000.00	45.86
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	40,374,239.00	356,236,285.00	14.89
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	-45,804.70	816,038,849.05	99.93	9,427,550.16	558,369,457.28	68.37
3-3-7-12-02-11-7302	Análisis y evaluación de riesgos siconaturales y tecnológicos en el D.C.	746,320,599.00	0.00	746,320,599.00	0.00	746,320,599.00	0.00	746,107,287.00	99.97	28,923,199.00	465,186,929.00	62.33
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	11,323,476.00	409,098,506.00	54.80
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	14,104,157,127.00	56,691,581,528.00	23.00
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	13,139,346,825.00	49,459,110,900.00	22.04
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	190,370,749.00	1,057,683,298.00	48.34
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	145,887,480.00	608,727,247.00	45.98
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	676,638,500.00	99.26
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	1,057,217.00	27,285,267.00	98.91
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	5,522,400.00	92,648,311.00	97.41
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	0.00	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	3,282,805.00	39,063,851.00	39.25
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	21,823,005.00	910,109,842.00	76.77

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RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	10=(9/7)	11	12	(13=12/7)
3-3-7-12-02-12-6211	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	134,812,370.00	216,649,308.00	80.56
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	452,470,276.00	2,606,838,881.00	17.05
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	8,584,000.00	15,544,000.00	100.00
3-3-7-12-02-12-7262	Infraestructura vial y de espacio público para zonas de expansión de la ciudad	863,829,141.00	0.00	863,829,141.00	0.00	863,829,141.00	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	552,303,860.00	18,745,733,322.96	99.91	881,618,898.00	6,555,187,501.78	34.94
3-3-7-12-02-13-0242	Servicio público de aseo en Bogotá	100,865,456.00	0.00	100,865,456.00	0.00	100,865,456.00	0.00	88,961,665.00	88.20	0.00	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	0.00	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	193,960,561.00	3,476,413,605.00	24.93
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	-1,870,375.00	244,901,712.00	98.18	7,525,348.00	198,341,244.80	79.52
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	351,624,698.00	1,438,434,771.00	79.85
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	142,460,016.00	492,793,611.00	100.00	59,726,208.00	291,777,390.30	59.21
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	411,714,219.00	1,651,526,994.96	99.94	268,782,083.00	1,028,518,017.68	62.24
3-3-7-12-02-14	Región integrada para el desarrollo	30,365,198,734.17	0.00	30,365,198,734.17	0.00	30,365,198,734.17	0.00	30,364,170,234.17	100.00	1,966,648,660.00	3,932,050,876.00	12.95
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	-43,717,998.00	1,001,742,532.00	61.12
3-3-7-12-02-14-7260	Construcción de vías regionales	28,713,574,426.00	0.00	28,713,574,426.00	0.00	28,713,574,426.00	0.00	28,712,545,926.00	100.00	2,010,366,658.00	2,918,398,344.00	10.16
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	92,671,197.00	6,002,931,078.00	94.04	219,564,475.00	1,827,589,126.00	28.63
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	11,762,700.00	11,762,700.00	6.78
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	0.00	27,506,069.00	52.60

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EGRESOS

MES: MAYO												
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)
3-3-7-12-02-15-0245	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	53,825,007.00	4,534,547,468.00	92.26	39,425,834.00	1,171,588,681.00	23.84
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	38,846,190.00	84,273,455.00	100.00	26,370,989.00	52,254,846.00	62.01
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	142,004,952.00	564,476,830.00	48.74
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	-13,000,004.49	46,964,743,619.21	99.78	3,157,627,907.00	26,002,724,631.93	55.24
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	-4.37	32,042,469,690.40	99.73	2,764,486,854.00	20,600,534,779.81	64.12
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	-0.89	1,954,409,155.00	100.00	127,065,932.00	1,422,679,269.15	72.79
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	-0.70	924,647,520.00	98.55	55,059,493.00	641,966,214.00	68.42
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	15,600,000.00	81,578,000.00	30.34
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	-0.17	1,876,179,395.00	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	0.40	3,062,646,663.00	99.56	78,108,721.00	2,875,372,829.81	93.47
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	578,382,378.00	4,036,503,772.17	66.04
3-3-7-12-03-20-6049	Adquisición y sostenibilidad de medios de transporte destinados a la prevención	8,335,690,599.73	1,190,489,225.00	9,526,179,824.73	0.00	9,526,179,824.73	-1.21	9,465,255,486.00	99.36	1,053,256,819.00	5,366,746,254.77	56.34
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	-0.31	767,736,719.00	100.00	152,998,111.00	648,255,564.03	84.44
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	0.04	5,485,608,028.00	100.00	443,965,274.00	3,741,862,405.00	68.21
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	-0.88	906,443,328.00	100.00	252,359,006.00	875,297,850.88	96.56
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	-0.15	1,076,841,987.00	100.00	7,691,120.00	673,221,910.00	62.52
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	-0.50	58,052,300.00	100.00	0.00	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	-0.12	6,916,807,649.00	100.00	27,053,978.00	939,607,668.72	13.58

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EGRESOS

MAYO												
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)
3-3-7-12-03-21-0175	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	-0.12	6,916,807,649.00	100.00	27,053,978.00	939,607,668.72	13.58
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	-13,000,000.00	995,077,569.00	98.38	37,938,138.00	815,363,334.00	80.62
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	4,365,405.00	162,584,022.00	81.21
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	9,280,000.00	140,577,240.00	70.23
3-3-7-12-03-22-0276	Formulación e implementación de una estrategia de información, educación y enlace para la gestión del riesgo en Bogotá	205,616,032.00	0.00	205,616,032.00	0.00	205,616,032.00	0.00	202,767,370.00	98.61	19,835,233.00	183,827,312.00	89.40
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	-13,000,000.00	391,651,659.00	96.79	4,457,500.00	327,584,760.00	80.95
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	0.00	1,129,587,478.00	99.91	56,696,297.00	876,086,833.00	77.49
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	0.00	377,403,385.00	99.72	36,201,345.00	242,173,957.00	63.99
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	1,536,000.00	125,433,192.00	80.13
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	18,958,952.00	391,828,090.00	81.80
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	0.00	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	0.00	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	0.00	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	271,452,640.00	2,593,956,226.40	45.63
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	3,120,000.00	181,165,472.00	83.19
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	268,332,640.00	2,412,790,754.40	44.14
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	158,001,283.00	27,486,785,077.36	99.99	706,568,837.00	14,763,464,800.26	53.71
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	89,103,183.00	20,211,788,115.36	99.99	626,903,536.00	10,366,286,942.26	51.28
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	547,403,795.00	8,637,026,031.00	48.28

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EGRESOS

MAYO												
VIGENCIA FISCAL: 2008												
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUCION PRESUP. % (10=9/7)	AUTORIZACION DE GIRO		EJECUCION AUTORIZ. GIRO % (13=12/7)
CODIGO	NOMBRE	INICIAL	MODIFICACION	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	(+/-) 4	5=(3+4)	6	7=(5-6)	8	9	11	12	(13=12/7)	
3-3-7-12-04-30-0257	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	8,991,370.00	47,063,720.00	75.74
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	-996,914.00	539,363,043.00	99.80	778,663.00	479,550,893.00	88.73
3-3-7-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	481,500.00	46,433,578.90	67.75
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	90,100,097.00	1,068,005,097.00	99.83	4,520,000.00	785,697,859.00	73.44
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	40,455,000.00	45,883,633.00	71.85
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	5,403,162.00	16,533,163.00	100.00
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	1,070,046.00	113,427,092.36	63.13
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	17,800,000.00	164,670,973.00	73.21
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	68,898,100.00	155,720,397.00	100.00	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	68,898,100.00	155,720,397.00	100.00	0.00	86,822,297.00	55.76
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	79,665,301.00	4,310,355,561.00	60.54
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	65,563,117.00	329,131,019.00	59.03
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	12,179,784.00	3,868,053,292.00	60.01
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	1,922,400.00	20,913,003.00	97.90
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	0.00	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	0.00	46,158,247.00	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	59,864,650,643.1	0.00	59,864,650,643.1	0.00	59,864,650,643.1	0.00	0.00	0.00	0.00	0.00	0.00